

# San Ysidro School District Governing Board

## **AGENDA**

Thursday  
June 24, 2021  
5:00 p.m.  
Via Zoom Teleconference

Pursuant to Governor Newsom's Executive Order N-29-20, this Regular Meeting of the San Ysidro School District Board shall be held by teleconference. Trustees of San Ysidro School District Board and the public shall participate in this meeting via teleconference. The Public may view this meeting by accessing the following link <https://www.youtube.com/channel/UCGyF01068pwbhe-B5xnyl-A/videos>. Public comment may be submitted by email to [publiccomment@sysdschools.org](mailto:publiccomment@sysdschools.org) on or before Thursday, June 24, 2021 at 3:00 p.m. Public wanting to address the Governing Board telephonically may submit the Public Comment Request Form: <https://forms.gle/n3zU3XSUntquTvtY6> on or before Thursday, June 24, 2021 at 3:00 p.m. Any meeting participant who engages in disorderly conduct which disturbs the peace and good order of the meeting, or refuses to comply with the lawful orders of the Board may be ordered removed from the meeting, and may be guilty of a misdemeanor (Cal. Penal Code Sec. 403). To listen to this meeting in Spanish, please call 1 (413) 350-0549 and enter the access code 527 300 364#. Closed Session to be held at 5:00 p.m. to 6:00 p.m., and will reconvene into Open Session at 6:00 p.m. Closed Session will be conducted in accordance with applicable sections of California Law.

# **GENERAL ADMINISTRATION**

**SAN YSIDRO SCHOOL DISTRICT**  
4350 Otay Mesa Road San Ysidro, CA 92173  
Phone Number: (619) 428-4476 Fax Number: (619) 428-1505

**REGULAR MEETING OF THE GOVERNING BOARD**  
**THURSDAY, JUNE 10, 2021**

**5:00 p.m.**

**Via Zoom Teleconference**

Pursuant to Governor Newsom's Executive Order N-29-20, this Regular Meeting of the San Ysidro School District Board was held by teleconference. Trustees of San Ysidro School District Board and the public participated in this meeting via teleconference. The Public may view this meeting by accessing the following link <https://www.youtube.com/channel/UCGyF01068pwbhe-B5xnyl-A/videos>. Public comment may be submitted by email to [publiccomment@sysdschools.org](mailto:publiccomment@sysdschools.org) on or before Thursday, June 10, 2021 at 3:00 p.m. Public wanting to address the Governing Board telephonically may submit the Public Comment Request Form: <https://forms.gle/e1svoxh3hJdGVNvk9> on or before Thursday, June 10, 2021 at 3:00 p.m. Any meeting participant who engages in disorderly conduct which disturbs the peace and good order of the meeting, or refuses to comply with the lawful orders of the Board may be ordered removed from the meeting, and may be guilty of a misdemeanor (Cal. Penal Code Sec. 403). To listen to this meeting in Spanish, please call 1 (786) 540-5047 and enter the access code 409 397 715#. Closed Session was held from 5:00 p.m. to 6:00 p.m., and reconvened into Open Session at 6:00 p.m. Closed Session was conducted in accordance with applicable sections of California Law.

**MINUTES**

**1. CALL TO ORDER** Who: President Martinez Time: 5:00 p.m.

President Martinez announced that this Governing Board meeting is conducted pursuant to Governor Newsom's Executive Order N-29-20.

**2. ROLL CALL** by Gina A. Potter, Ed.D., Superintendent & Secretary to the Board

Board Members Present:

Mr. Antonio Martinez, Board President

Mr. Rudy Lopez, Board Vice-President

Mrs. Rosaleah Pallasigue, Board Clerk

Mr. Humberto Gurmilan, Member

Mrs. Irene Lopez, Member - *Joined at 5:39 p.m.*

All votes during this meeting were completed by roll call.

**3. AGENDA**

The Board approved the agenda with the following corrections:

- 1) Pulled General Administration item 13.14 Resolution No. 20/21-0035 from the agenda.
- 2) Pulled Consent Calendar item 14D.5 Government Financial Strategies from the agenda.

Motion: Pallasigue Second: Gurmilan Vote: 4-0

**PUBLIC COMMENT/COMMUNICATIONS ON CLOSED SESSION ITEMS**

Persons who wish to comment on topics included on the Closed Session Agenda item were invited to submit comments via email to the following email address [publiccomment@sysdschools.org](mailto:publiccomment@sysdschools.org) on or before

Thursday, June 10, 2021 at 3:00 pm. Public wanting to address the Governing Board telephonically may submit the Public Comment Request Form: <https://forms.gle/e1svoxb3hJdGVNvk9> on or before Thursday, June 10, 2021 at 3:00 p.m. Please limit comments to 300 words or less. All comments submitted will be read aloud during the meeting. Please note, all email correspondence relating to this meeting will become part of the Board minutes.

There were no public comments.

Board Clerk Pallasigue made a motion to recess to Closed Session, seconded by Board Member Gurmilan. The vote was 4-0.

**5. GOVERNING BOARD – RECESSED to CLOSED SESSION at 5:05 p.m. in accordance with section 54954.5 regarding:**

**5.1** *Government Code Section 54957*

**PUBLIC EMPLOYEE PERFORMANCE EVALUATION**

Title: Superintendent

**5.2 GOVERNMENT CODE SECTION 54957.6 (J. Sanchez)**

**CONFERENCE WITH LABOR NEGOTIATORS**

Agency Negotiators: Board President, Antonio Martinez, Legal Counsel, Joseph Sanchez

Unrepresented Employee: Superintendent

**5.3 CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION (Potter)**

Significant exposure to litigation pursuant to paragraph (2) of subdivision (d) of Section 54956.9:

No. of cases: 1

**5.4 GOVERNMENT CODE SECTION 54957 (Gonzales)**

**PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE/REASSIGNMENT**

**5.5 GOVERNMENT CODE SECTION 54957.6 (Gonzales)**

**CONFERENCE WITH LABOR NEGOTIATORS**

Agency Negotiators: Linda Gonzales, Executive Director of Human Resources

Employee Organizations:

San Ysidro Education Association/CTA

California School Employees Association, Chapter 154

Unrepresented:

Administrators, Classified Management, Confidential/Supervisory

**RECONVENED into OPEN SESSION at 6:06 p.m.** to take action on items discussed in closed session, or to make disclosures of action taken in closed session, if any, as required by Government Code section 54957.7 and section 54957.1.

The Board took no action in Closed Session.

**6. CALL TO ORDER** Who: President Martinez Time: 6:06 p.m.

President Martinez announced that this Governing Board meeting is conducted pursuant to Governor Newsom's Executive Order N-29-20.

**7. ROLL CALL** by Gina A. Potter, Ed.D., Superintendent & Secretary to the Board

Board Members Present:

Mr. Antonio Martinez, Board President

Mr. Rudy Lopez, Board Vice-President

Mrs. Rosaleah Pallasigue, Board Clerk

Mr. Humberto Gurmilan, Member

Mrs. Irene Lopez, Member - *Joined at 5:39 p.m.*

**8. FLAG SALUTE** by Antonio Martinez, Board President**9. BOARD RECOGNITIONS - DISTINGUISHED CHAMPION AWARDS** (Mata)

**9.1** San Ysidro Middle School & Vista Del Mar Middle School Valedictorians

**9.2** San Ysidro Middle School & Vista Del Mar Middle School Salutatorians

**9.3** Senior Executive Secretary to the Superintendent Monica Yrineo

**9.4** Marianna Rochin (SDC Teacher) - San Ysidro School District's South County Special Education Local Plan Area CAC Recognee

**10. PUBLIC COMMENT/COMMUNICATIONS ON OPEN SESSION ITEMS**

Persons who want to comment on topics not included on the agenda or comment on agendized topics were invited to submit comments via email to the following email address

[publiccomment@sysdschools.org](mailto:publiccomment@sysdschools.org) on or before Thursday, June 10, 2021 at 3:00 pm. Please limit comments to 300 words or less. Public wanting to address the Governing Board telephonically may submit the Public Comment Request Form: <https://forms.gle/e1svoxh3hJdGVNvk9> on or before Thursday, June 10, 2021 at 3:00 p.m. All comments submitted will be read aloud during the meeting. Please note, all email correspondence relating to this meeting will become part of the Board minutes. If your comment is related to a specific Agenda item, please identify the Agenda item in the subject of your email.

There were no public comments.

**11. ITEMS FROM THE BOARD & SUPERINTENDENT**

**Board Member Gurmilan, Commented:** 1) Congratulated all students that promoted and district families. 2) It's been a difficult and challenging year but there is light at the end of the tunnel. 3) Hopes that soon we can be in the classrooms more and eventually return to normal. 4) Congratulated everyone for working through this together as a whole district. He is proud of everything that has been accomplished over the last year and he's excited to see where we are going. 5) Wished everyone a great break.

**Board Member Irene Lopez, Commented:** 1) Congratulated the sixth and eight graders for their promotions. It was heartwarming that our children had the opportunity to have a promotion this year. She wasn't able to attend all promotions but it was nice to see the students and their parents at the promotions she attended. 2) Our district is small compared to other districts but we have a big heart and it has grown. We've done a lot of good things together. 3) We need to bring more resources to our community. 4) Thanked staff for all the work they do and the board. 5) There are more challenges coming but we will get through this working together. 6) Wished everyone a restful summer.

**Board Clerk Pallasigue, Commented:** 1) Thanked all staff for such an amazing year. The end of the year ceremonies highlight the hard work for our children. 2) She's looking forward to next school year. Let's continue to work together to meet all the needs of our students and families. 3) She is looking forward to our Master Facilities Plan. 4) Thanked the board for working together. We sometimes differ but at the end of the day, we come together because it's all for the kids. 5) Thanked Dr. Potter for the uptick of the culture in the school district and the morale shift since she's been with the district.

**Board Vice-President Rudy Lopez, Commented:** 1) We made it to the end of another school year. It was touched by the pandemic but we survived. 2) Thanked the students and their families for seeing it through to the end. 3) Thanked teachers, classified and district staff. This was a group effort and we did well. 4) It was great to see in person promotions and the excitement of our students. He was able to make it to a promotion at every school but La Mirada. Apologized to the La Mirada community. It was a very busy week. 5) We will promote five hundred fifteen eighth graders from middle school to high school.

**Board President Martinez, Commented:** 1) This week has been special with the promotions. 2) We had a rough year with the COVID pandemic and all the issues it caused. Despite the barriers, we overcame this together. Thanked all staff and parents. 3) The 92173 and 92154 areas were the worst hit with COVID in the county and now we are one of the most vaccinated. 4) We worked as a team and will continue to work as a team. 5) He is happy that we will offer an online learning option for our students. For a child being home more than a year, mental health will become a big issue. Asked staff to make sure that all of our students and families have many different resources available to them. 6) Thanked Mr. Azevedo and his team for the set up at the promotions.

**Superintendent Potter, Commented:** 1) Today was the last day of school. Students did a great job. 2) It was a very difficult year with the pandemic. Thanked parents for partnering with our school district to make sure their children were safe and had a good education. 3) Teachers and staff have been remarkable heroes. Doesn't know of another district that went above and beyond to the degree they did. Thanked all staff and departments for the fantastic job. 4) We are wrapping up the year with almost thirty five promotion ceremonies. 5) Thanked the Governing Board for their tremendous leadership and protectiveness in safeguarding the children and community throughout the pandemic.

## 12. CONFERENCE SESSION

### Reports/Presentations

- 12.1 2021-2022 Proposed Budget by Marilyn Adrianzen, Chief Business Official
- 12.2 Proposed Local Control Accountability Plan (LCAP) for 2021-2024 & Annual Update by Executive Director of Educational Services, Cynthia Monreal González

## 13. GENERAL ADMINISTRATION

### 13.1 MINUTES

The Board approved the minutes of the Regular Board Meeting of May 13, 2021 and minutes of the Special Board Meeting of May 25, 2021.

Motion: Gurmilan Second: Pallasigue Vote: 5-0

**13.2 OPEN PUBLIC HEARING FOR PROPOSED LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) FOR THE 2021-22 FISCAL YEAR (González)**

The Board opened Public Hearing regarding the Proposed Local Control Accountability Plan (LCAP) for the 2021-2022 fiscal year. Public comments should be submitted via email by 3:00 p.m. on or before Thursday, June 10, 2021 at [publiccomment@sysdschools.org](mailto:publiccomment@sysdschools.org)

There were no public comments

Motion: Pallasigue Second: I. Lopez Vote: 5-0

**13.3 CLOSE PUBLIC HEARING FOR PROPOSED LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP) FOR THE 2021-22 FISCAL YEAR (González)**

The Board closed Public Hearing regarding the Proposed Local Control Accountability Plan (LCAP) for the 2021-2022 fiscal year.

Motion: I. Lopez Second: Pallasigue Vote: 5-0

**13.4 OPEN PUBLIC HEARING FOR VERIFICATION OF CLOSURE OF EARLY CHILDHOOD PROGRAMS ON A LOCAL EDUCATION AGENCY CAMPUS (Farkas)**

The Board opened Public Hearing for Verification of Closure of Early Childhood Programs on a Local Education Agency Campus. Public comments should be submitted via email by 3:00 p.m. on or before Thursday, June 10, 2021 at [publiccomment@sysdschools.org](mailto:publiccomment@sysdschools.org)

There were no public comments.

Motion: I. Lopez Second: Pallasigue Vote: 5-0

**13.5 CLOSE PUBLIC HEARING FOR VERIFICATION OF CLOSURE OF EARLY CHILDHOOD PROGRAMS ON A LOCAL EDUCATION AGENCY CAMPUS (Farkas)**

The Board closed Public Hearing for Verification of Closure of Early Childhood Programs on a Local Education Agency Campus.

Motion: I. Lopez Second: Gurmilan Vote: 5-0

**13.6 VERIFICATION OF CLOSURE OF EARLY CHILDHOOD PROGRAMS ON A LOCAL EDUCATION AGENCY CAMPUS (Farkas)**

The Board approved Verification of Closure of Early Childhood Programs on a Local Education Agency Campus.

Motion: I. Lopez Second: Gurmilan Vote: 5-0

**13.7 COMPENSATION AGREEMENT FOR PROPERTY RETAINED BY THE CITY OF SAN DIEGO FOR FUTURE DEVELOPMENT – VALENCIA BUSINESS PARK (Adrianzen)**

The Board approved the Compensation Agreement for property retained by the City of San Diego for future development. The San Ysidro School District has been identified as an Affected Taxing Entity (ATE) for the site known as the Valencia Business Park in San Diego California.

Motion: R. Lopez Second: Gurmilan Vote: 5-0

**13.8 PAYOFF OF LEASE WITH PNC EQUIPMENT FINANCE, LLC MASTER EQUIPMENT LEASE-PURCHASE AGREEMENT (Adrianzen)**

The Board approved the payoff of Lease No. 201040000 with PNC Equipment Finance, LLC Master Equipment Lease-Purchase Agreement in the amount of \$1,406,019.44 from Special Tax Revenues collected from CFD No. 1, CFD No. 2 and CFD No. 3 funds.

Motion: Pallasigue Second: I. Lopez Vote: 5-0

**13.9 RESOLUTION NO. 20/21-0034 AND CONTRACT WITH CALIFORNIA STATE DEPARTMENT OF EDUCATION FOR THE 2021-22 CALIFORNIA STATE PRESCHOOL PROGRAM (CSPP) (González/Reed)**

The Board approved the adoption of the California Department of Education’s Resolution No. 20/21-0034 designating authorized representatives to sign contract documents and approve the California State Preschool Program (CSPP) Contract No. CSPP-1468-00 funding source for the Preschool & Child Development Programs, school year 2021-22.

Motion: I. Lopez Second: Gurmilan Vote: 5-0

**13.10 FOURTH AMENDMENT TO EMPLOYMENT AGREEMENT WITH SUPERINTENDENT (Martinez)**

The Board approved the fourth amendment to the Superintendent employment agreement.

*Board President Martinez conducted the roll call vote.*

Motion: Gurmilan Second: Pallasigue Vote: 5-0

**13.11 FIRST READING AND ADOPTION OF REVISED BOARD POLICY 3100 – BUDGET (Adrianzen)**

The Board approved the first reading and adoption of revised Board Policy 3100 - Budget in the Business and Non Instructional Services section. Additional language has been added to Board Policy 3100: To ensure economic solvency, adequate funds for education purposes and cash flow, the Board authorizes ensuring the reserves for economic uncertainties in the unrestricted general fund are sufficient to cover one to two months of district operating expenses in any given fiscal year, when financially feasible.

Motion: R. Lopez Second: Pallasigue Vote: 5-0

**13.12 OPEN PUBLIC HEARING FOR PROPOSED BUDGET FOR FISCAL YEAR 2021-22 (Adrianzen)**

The Board opened Public Hearing for the District’s 2021-22 Proposed Budget. Public comments should be submitted via email by 3:00 p.m. on or before Thursday, June 10, 2021 at [publiccomment@sysdschools.org](mailto:publiccomment@sysdschools.org)

There were no public comments.

Motion: I. Lopez Second: Gurmilan Vote: 5-0

**13.13 CLOSE PUBLIC HEARING FOR PROPOSED BUDGET FOR FISCAL YEAR 2021-22**  
(Adrianzen)

The Board closed Public Hearing for the District’s 2021-22 Proposed Budget.

Motion: Gurmilan Second: Pallasigue Vote: 5-0

**13.14 RESOLUTION NO. 20/21-0035 AUTHORIZING THE BORROWING OF FUNDS FISCAL YEAR 2021-22 AND THE ISSUANCE AND SALE OF ONE OR MORE SERIES OF 2021-22 TAX AND REVENUE ANTICIPATION NOTES THEREFOR IN AN AMOUNT NOT TO EXCEED \$8,000,000 AND PARTICIPATION IN THE SAN DIEGO COUNTY AND SCHOOL DISTRICT TAX AND REVENUE ANTICIPATION NOTE PROGRAM AND REQUESTING THE BOARD OF SUPERVISORS OF THE COUNTY TO ISSUE AND SELL SAID NOTES** (Adrianzen) - *Pulled*

Approve and Adopt Resolution No. 20/21-0035. *Marilyn Adrianzen, Chief Business Official, will provide a brief explanation of this item as it relates to payroll.*

Motion: \_\_\_\_\_ Second: \_\_\_\_\_ Vote: \_\_\_\_\_

**14. CONSENT CALENDAR**

The Board approved the Consent Calendar.

Motion: I. Lopez Second: Pallasigue Vote: 5-0

**14A. PERSONNEL – CLASSIFIED**

**APPROVE REVISED JOB DESCRIPTIONS** (Gonzales)

The Board approved the revised job descriptions for the following as recommended by staff:

**14A.1** Publication Technician

**EMPLOYMENT** (Gonzales)

The Board approved the employment for the following as recommended by staff:

**14A.2** Substitute Publication Technicians

**RESIGNATION** (Gonzales)

The Board approved/ratified the resignation for the following as recommended by staff:

**14A.3** Campus Aide

**14B. PERSONNEL – CERTIFICATED**

**EMPLOYMENT** (Gonzales)

The Board approved the employment for the following as recommended by staff:

**14B.1** Language, Speech, and Hearing Specialist

**14B.2** Classroom Teacher K-8 (Math)

**RECRUITMENT** (Gonzales)

The Board approved/ratified to establish recruitment for the following as recommended by staff:

**14B.3** Temporary Science/Physical Education Enrichment Teachers

**14B.4** Temporary Social Workers

**14B.5** Temporary Classroom Teachers K-6

**14B.6** Temporary Intervention Support Teachers

**14B.7** Temporary School Psychologist

**14C. CURRICULUM & INSTRUCTION****14C.1 LICENSE RENEWAL OF THE SECOND STEP PROGRAM FROM COMMITTEE FOR CHILDREN AS SOCIAL-EMOTIONAL LEARNING TOOL FOR ALL SCHOOLS**

(González/Madera)

The Board approved the purchase of license renewal for the Second Step Program from Committee for Children as a social-emotional learning tool for the 2021-22 school year at the total cost of \$15,474.60 from the Title I fund.

**14C.2 LICENSES FROM LEARNING A-Z FOR THE RAZ-PLUS PROGRAM AS SUPPLEMENTAL MATERIALS FOR LITERACY/GUIDED READING (González)**

The Board approved the purchase of licenses from Learning A-Z for the Raz-Plus program as supplemental materials for literacy for the 2021-22 school year a total cost of \$34,200.00 from the Title I fund.

**14C.3 PROFESSIONAL DEVELOPMENTS - JUNE (González)**

The Board approved/ratified the attendance and participation of District staff to the different professional developments as attached.

**14D. BUSINESS****14D.1 PURCHASING REPORT (Adrianzen)**

The Board approved/ratified the following purchase orders incurred by the District during the period May 3, 2021 through June 1, 2021.

**14D.2 EXPENDITURE REPORT (Adrianzen)**

The Board approved/ratified the expenditures incurred by the District during the period of April 30, 2021 through June 1, 2021 for a total expenditure of \$1,262,133.51.

**14D.3 ACCEPTANCE OF DONATIONS (Adrianzen)**

The Board accepted donations valued at \$5,150.00 to help support and enrich our educational programs.

**14D.4 AGREEMENT WITH KEENAN & ASSOCIATES FOR PROPERTY AND CASUALTY CLAIMS ADMINISTRATION SERVICES (Adrianzen)**

The Board approved the renewal agreement with Keenan & Associates to provide Property and Casualty Claims Administration Services from July 1, 2021 to June 30, 2023 at an estimated amount of \$700,000.00 from the General fund.

**14D.5 AGREEMENT WITH GOVERNMENT FINANCIAL STRATEGIES (Adrianzen) - *Pulled***

Approve the agreement with Government Financial Strategies to serve as financial advisor on the San Diego County School Districts Tax and Revenue Anticipation Notes (TRANS), Series 2021-22A at an estimated cost of \$36,000.00.

**14D.6 AGREEMENT WITH BEST BEST & KRIEGER LLP (Adrianzen)**

The Board approved the 3-year legal services agreement with Best Best & Krieger, LLP.

**14D.7 AGREEMENT WITH ATKINSON, ANDELSON, LOYA, RUUD & ROMO (Adrianzen)**

The Board approved the agreement with Atkinson, Andelson, Loya, Ruud & Romo from July 1, 2021 through June 30, 2022.

**14D.8 AGREEMENT WITH STEPPING STONES GROUP LLC (González/Madera)**

The Board approved/ratified the agreement with Stepping Stones Group LLC to provide a Resource Specialist for San Ysidro Middle School during 2020-21 at an estimated cost of \$26,000.00 from the Special Education fund.

**14D.9 NONPUBLIC SCHOOL MASTER CONTRACT WITH SAN DIEGO CENTER FOR CHILDREN FOR SCHOOL YEAR 2020-2021 - AMENDMENT (González/Madera)**

The Board approved/ratified the amendment to the 2020-21 San Diego County Nonpublic School Master Contract with San Diego Center for Children to include a COVID-19 related amendment and a service cost increase to Appendix A -Individual Service Agreement at a revised total of \$47,492.40 from the Special Education fund.

**14D.10 AGREEMENT WITH GEM INDUSTRIAL ELECTRIC, INC. FOR GENERATOR PROJECT (Farkas/Adrianzen/Azevedo)**

The Board approved the agreement with GEM Industrial Electric, Inc. to install, pursuant to Bid No. 001-2021 terms and conditions, a new generator to provide back up electricity during power outages in the amount of \$701,820.00 from the 2012 COPs Refunding Resources.

**14D.11 AGREEMENT WITH ALLIANCE ENGINEERING FOR INSPECTOR OF RECORD FOR GENERATOR PROJECT (Farkas/Azevedo)**

The Board approved the agreement with Alliance Engineering to provide DSA Project Inspection Services for the new generator project in an amount not to exceed \$45,000.00 from the Certificates of Participation Refinancing fund.

**14D.12 AGREEMENT WITH JACKSON & BLANC FOR HVAC PROJECT AT SUNSET SCHOOL & DISTRICT OFFICE (Farkas/Adrianzen/Azevedo)**

The Board approved the agreement with Jackson & Blanc to replace the HVAC/Bard units located at Sunset School and the District Office in an amount not to exceed \$166,220.00 from the 2021 Certificates of Participation Refinancing fund. A competitive process was used to obtain proposals for these services.

**14D.13 MEMORANDUM OF UNDERSTANDING WITH SAN DIEGO COUNTY SUPERINTENDENT OF SCHOOLS FOR PROJECT GLAD RESEARCH AND THEORY PROFESSIONAL LEARNING (González)**

The Board approved the Memorandum of Understanding with San Diego County Superintendent of Schools for the Project GLAD Research and Theory professional learning at the total cost of \$38,600.00 from the Title III fund.

**14D.14 AGREEMENT WITH THE ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) CENTER FOR THE 2021-22 SCHOOL YEAR (González)**

The Board approved the agreement with the Advancement Via Individual Determination (AVID) Center for the 2021-22 school year with a cost of \$13,358.00 to be paid from the Supplemental and Concentration fund.

**14D.15 AGREEMENT WITH THE ADVANCEMENT VIA INDIVIDUAL DETERMINATION (AVID) CENTER FOR THE IMPLEMENTATION AND TRAINING PACKAGE OF THE AVID EXCEL PROGRAM (González)**

The Board approved the agreement with the Advancement Via Individual Determination (AVID) Center for the implementation and training package of the AVID Excel program during the 2021-22

school year at the total cost of \$19,815.00 to be paid from the Title III fund.

**14D.16 AGREEMENT WITH PROJECT LEAD THE WAY – EXTENDING TERM FOR THE 2021-22 SCHOOL YEAR** (González)

The Board approved to extend the term of the agreement with Project Lead the Way for the *Gateway Program* to be an elective course at the two Middle Schools and the *PLTW-Launch Program* for all Elementary Schools for the 2021-2022 school year at an annual fee of \$6,650.00 from the Title IV fund.

**14D.17 AMENDMENT NO. 3 TO THE EDUPOINT EDUCATION SYSTEMS AGREEMENT FOR SYNERGY MIGRATION AND HOSTING** (González/Lewis)

The Board approved Amendment No. 3 to the Edupoint Agreement for the migration and web hosting of the Synergy student information system to Edupoint Premium Cloud Hosting for a 3-year term at the cost of \$43,161.00 from the General fund.

**14D.18 SAN DIEGO COUNTY NONPUBLIC MASTER CONTRACT INTERIM WRITTEN AGREEMENTS WITH VARIOUS AGENCIES FOR 2021-2022 SCHOOL YEAR** (González/Madera)

The Board approved the San Diego County Nonpublic Master Contract Interim Written Agreements for the above-mentioned agencies to provide specialized services for school year 2021-2022 pending the release of the newly approved rates from South County SELPA at an estimated cost up to \$572,338.10 from the Special Education fund.

**14D.19 AGREEMENT WITH PEPPERDINE UNIVERSITY FOR DIRECTED TEACHING EXPERIENCES** (Gonzales)

The Board approved the agreement with Pepperdine University for the purpose of providing teaching experiences through directed teaching to students enrolled in the teacher education curricula program.

**14D.20 AGREEMENTS WITH GOLD STAR FOODS** (Adrianzen/Zarzosa)

The Board approved the agreement with Gold Star Foods to provide food commodities during 2021-22 school year to the District's Nutrition Services Department through the existing "piggyback" agreements between Gold Star Foods and the various school districts RFPs.

**14D.21 AGREEMENT WITH HOLLANDIA DAIRY INC. VIA THE NORTH COUNTY EDUCATIONAL PURCHASING CONSORTIUM OF SAN DIEGO COUNTY** (Adrianzen/Zarzosa)

The Board approved the renewal agreement with Hollandia Dairy Inc. via the North County Educational Purchasing Consortium (NCEPC) Bid No. CNS1920-1000 (Renewal 2 of 2 SY 2021-22) to provide milk and dairy products during school year 2021-22.

Board Member Gurmilan made a motion to recess to Closed Session, seconded by Board Clerk Pallasigue. The vote was 5-0.

**5. GOVERNING BOARD – RECESSED to CLOSED SESSION at 8:28 p.m. in accordance with section 54954.5 regarding:**

5.1 *Government Code Section 54957*

**PUBLIC EMPLOYEE PERFORMANCE EVALUATION**

Title: Superintendent

5.2 **GOVERNMENT CODE SECTION 54957.6** (J. Sanchez)

**CONFERENCE WITH LABOR NEGOTIATORS**

Agency Negotiators: Board President, Antonio Martinez, Legal Counsel, Joseph Sanchez

Unrepresented Employee: Superintendent

5.3 **CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION** (Potter)

Significant exposure to litigation pursuant to paragraph (2) of subdivision (d) of Section 54956.9:

No. of cases: 1

5.4 **GOVERNMENT CODE SECTION 54957** (Gonzales)

**PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE/REASSIGNMENT**

5.5 **GOVERNMENT CODE SECTION 54957.6** (Gonzales)

**CONFERENCE WITH LABOR NEGOTIATORS**

Agency Negotiators: Linda Gonzales, Executive Director of Human Resources

Employee Organizations:

San Ysidro Education Association/CTA

California School Employees Association, Chapter 154

Unrepresented:

Administrators, Classified Management, Confidential/Supervisory

**RECONVENED into OPEN SESSION at 9:24 p.m.** to take action on items discussed in closed session, or to make disclosures of action taken in closed session, if any, as required by Government Code section 54957.7 and section 54957.1.

The Board took no action in Closed Session.

Board Member Irene Lopez left the meeting at 9:23 p.m. after Closed Session.

Board Member Gurmilan made a motion to adjourn, seconded by Board Clerk Pallasigue. The vote was 4-0.

**15. ADJOURNMENT** Time: 9:24 p.m.

Respectfully Submitted,

Gina A. Potter, Ed.D., Secretary  
Governing Board

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Gina A. Potter, Ed.D.,  
Superintendent

Informational  
 Action

**AGENDA ITEM:** DISCUSSION AND POSSIBLE ACTION REGARDING RETURNING TO IN-PERSON BOARD MEETINGS

---

**BACKGROUND INFORMATION:**

During the December 14, 2020 Organizational Meeting, the Governing Board approved the date, time and place of the regular Governing Board meetings from January through December 2021 at 5:00 p.m., at the District Office and at each school at least once a year. Pursuant to Governor Newsom’s Executive Order N-29-20, Governing Board Meetings of the San Ysidro School District Board shall be held by teleconference until the Executive Order is lifted. The Governing Board will then transition to the locations indicated on the Governing Board Meeting Schedule 2021.

The Governing Board will discuss and possibly take action to return to in-person board meetings beginning in July 2021.

**RECOMMENDATION:**

Discussion and Possible Action Regarding Returning to In-Person Board Meetings beginning July 2021.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

**Renewal**     **New**     **Amendment**     **Ratify**     **Other**

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

N/A

(Amount)

N/A

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Educational Services  
Cynthia Gonzalez, Executive Director

Informational  
 Action

**AGENDA ITEM:** ADOPTION OF THE LOCAL CONTROL ACCOUNTABILITY PLAN FOR SCHOOL YEAR 2021-2022

---

**BACKGROUND INFORMATION:**

On June 2013, the Legislature adopted a new funding system for schools in California known as the Local Control Funding Formula (LCFF). The purpose of the new funding formula was to give districts more local control over how funds are spent. As part of LCFF, the Legislature included an accountability component known as the Local Control Accountability Plan (LCAP).

In developing the LCAP, districts must solicit public input and consult with stakeholders. As part of the process, each district is required to hold a public hearing to review the LCAP and solicit the recommendations and comments of the members of the public regarding the goals, the specific actions and services, and the proposed expenditures.

*Timeline:*

- June 10, 2021 - Governing Board held a public hearing on the Proposed Local Control Accountability Plan
- Next part of the process is to move forward in the approval/adoption of LCAP by the Governing Board.
- Submit to the San Diego County Office of Education for approval.

- LCAP Report on a separate cover -

**RECOMMENDATION:**

Approve and adopt the Local Control Accountability Plan (LCAP) for school year 2021-2022.

---

**LCAP GOAL AND ACTION/SERVICE:**

Goal 1: Student Achievement, Goal 2: Safety, Climate and Student Engagement and Goal 3: Parent Engagement.

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

See pages 1-2 in  
LCFF Budget  
Overview for Parents

N/A

(Amount)

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

# 2021-22 LCFF Budget Overview for Parents Data Input Sheet

<b>Local Educational Agency (LEA) Name:</b>	San Ysidro School District
<b>CDS Code:</b>	37683790000000
<b>LEA Contact Information:</b>	Name: Gina Potter, Ed D. Position: Superintendent Phone: (619) 428-4476
<b>Coming School Year:</b>	2021-22
<b>Current School Year:</b>	2020-21

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

<b>Projected General Fund Revenue for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total LCFF Funds</b>	\$48,139,866
<b>LCFF Supplemental &amp; Concentration Grants</b>	\$11,631,962
<b>All Other State Funds</b>	\$8,472,208
<b>All Local Funds</b>	\$3,431,895
<b>All federal funds</b>	\$6,724,758
<b>Total Projected Revenue</b>	\$66,768,727

<b>Total Budgeted Expenditures for the 2021-22 School Year</b>	<b>Amount</b>
<b>Total Budgeted General Fund Expenditures</b>	\$66,213,966
<b>Total Budgeted Expenditures in the LCAP</b>	\$56,593,834
<b>Total Budgeted Expenditures for High Needs Students in the LCAP</b>	\$12,149,940
<b>Expenditures not in the LCAP</b>	\$9,620,132

<b>Expenditures for High Needs Students in the 2020-21 School Year</b>	<b>Amount</b>
<b>Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan</b>	\$8,750,540
<b>Actual Expenditures for High Needs Students in Learning Continuity Plan</b>	\$8,510,663

<b>Funds for High Needs Students</b>	<b>Amount</b>
<b>2021-22 Difference in Projected Funds and Budgeted Expenditures</b>	\$517,978
<b>2020-21 Difference in Budgeted and Actual Expenditures</b>	\$-239,877

<b>Required Prompts(s)</b>	<b>Response(s)</b>
<b>Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).</b>	The general fund expenditures not included in the LCAP include the following: STRS On-Behalf Contribution (resource code 7690) = \$3,000,000 Materials and supplies & services and other operating expenditures = \$5,654,124 Debt Service payments \$966,008

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Ysidro School District

CDS Code: 37683790000000

School Year: 2021-22

LEA contact information:

Gina Potter, Ed D.

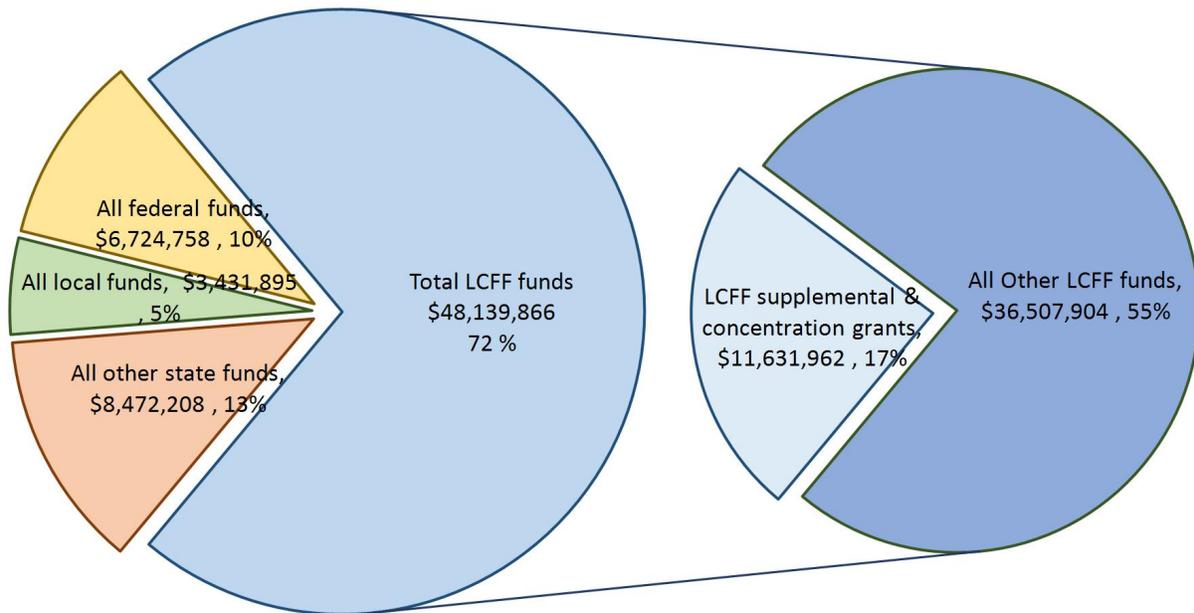
Superintendent

(619) 428-4476

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



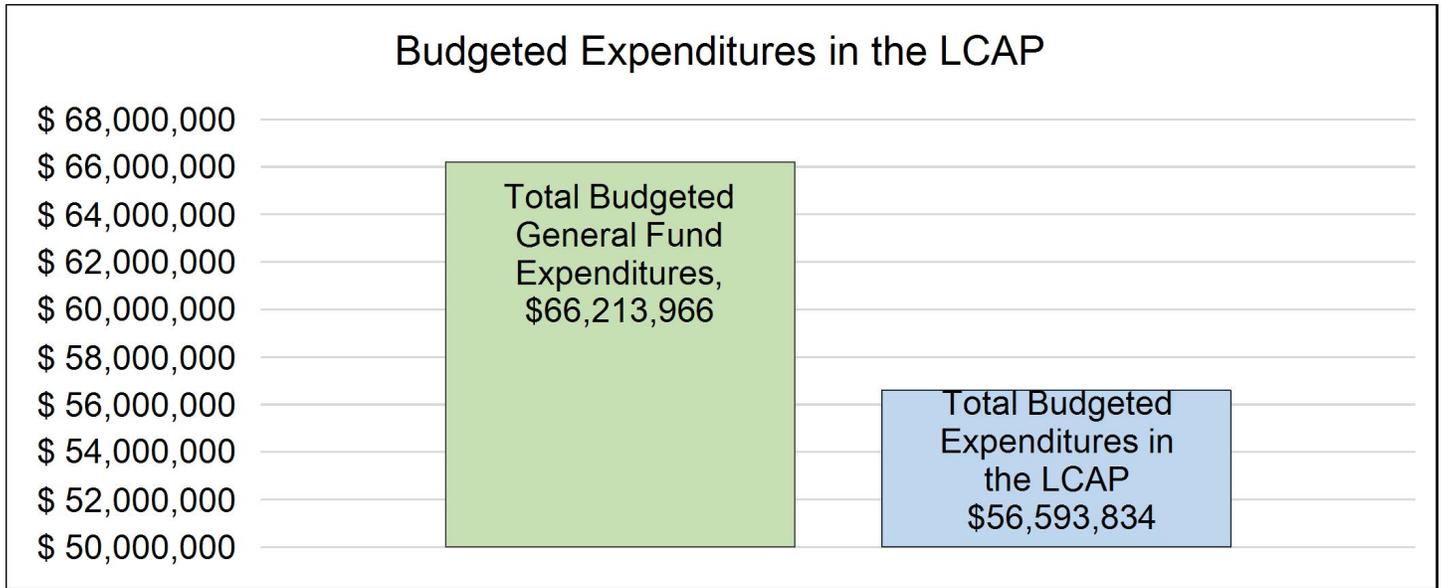
This chart shows the total general purpose revenue San Ysidro School District expects to receive in the coming year from all sources.

The total revenue projected for San Ysidro School District is \$66,768,727, of which \$48,139,866 is Local Control Funding Formula (LCFF), \$8,472,208 is other state funds, \$3,431,895 is local funds, and \$6,724,758 is federal funds. Of the \$48,139,866 in LCFF Funds, \$11,631,962 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 San Ysidro 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.

San Ysidro School District plans to spend \$66,213,966 for the 2021-22 school year. Of that amount, \$56,593,834 is tied to actions/services in the LCAP and \$9,620,132 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The general fund expenditures not included in the LCAP include the following:

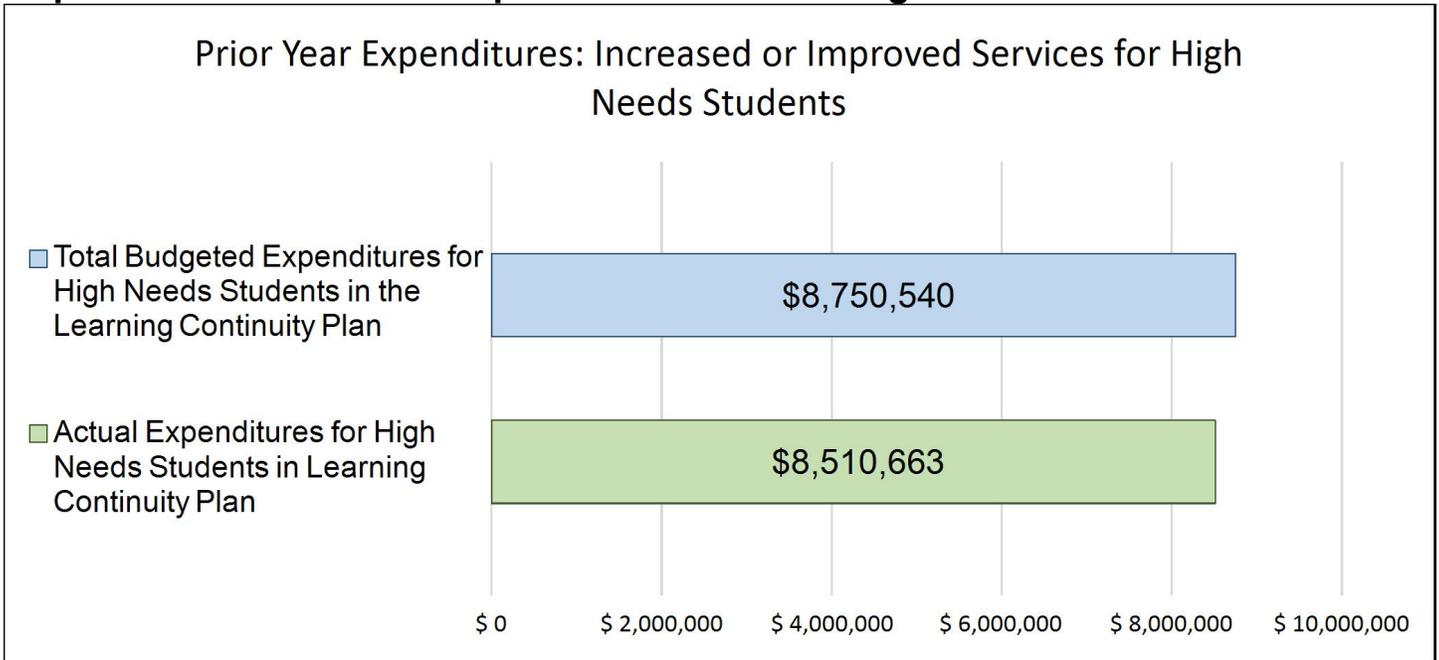
- STRS On-Behalf Contribution (resource code 7690) = \$3,000,000
- Materials and supplies & services and other operating expenditures = \$5,654,124
- Debt Service payments \$966,008

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

In 2021-22, San Ysidro School District is projecting it will receive \$11,631,962 based on the enrollment of foster youth, English learner, and low-income students. San Ysidro School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Ysidro School District plans to spend \$12,149,940 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 San Ysidro 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 San Ysidro 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, San Ysidro School District's Learning Continuity Plan budgeted \$8,750,540 for planned actions to increase or improve services for high needs students. San Ysidro School District actually spent \$8,510,663 for actions to increase or improve services for high needs students in 2020-21.



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

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

LEA Name	Contact Name and Title	Email and Phone
San Ysidro School District	Gina Potter, Ed D. Superintendent	gina.potter@sysdschools.org (619) 428-4476

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

## Goal #1: STUDENT ACHIEVEMENT

All students, including English Learners, will improve annually in all content areas.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Common Core State Standards/District Assessments</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> K-2 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by district assessments.</p>	<p>K-2 students demonstrated an increase of 1% in ELA &amp; 1% in Math in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by LEA developed common district assessments. Due to Covid-19 related school closures, this is based on partial assessment data as we did not complete the full assessment cycle for the 2019-20 school year.</p>
<p><b>Metric/Indicator</b> Common Core State Standards/CAASPP testing/Implementation of State Standards</p> <p><b>19-20</b> 2018 ELA Results Status = 29.8 points below level 3, Change = 4.4 points.</p> <p>2019--2020 ELA Target 26.8 points below level 3</p>	<p>Due to Covid-19 related school closures and the federal waiver for CAASPP and ELPAC assessment for the 2019-20 school year. Due to this we do not have CAASPP data to report for the 19-20 cycle.</p> <p>However, the 2019 dashboard indicates the following results:</p> <p>ELA All Students: 28.6 points below standard (2.1 points in growth)</p> <p>Math</p>

Expected	Actual
<p>2018 Math Results Status = 58.3 points below level 3, Change = 1.8 points</p> <p>2019-2020 Math Target 55.3 points below level 3</p> <p><b>Baseline</b> 3-8 students will show an increase of at least 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by the CAASPP. This would also measure implementation of standards in the classroom.</p>	<p>All Students: 53.5 points below standard (3.5 points in growth)</p> <p>Overall, students in both ELA and Math achieved growth, with 2.1 point in ELA and 3.5 points in Mathematics.</p>
<p><b>Metric/Indicator</b> Common Core State Standards/CAASPP Testing</p> <p><b>19-20</b> The district will look at student achievement through the lens of growth using the California Dashboard.</p> <p>2018 ELA Results English Learners: 47 points below level 3 Homeless: -56 points below level 3 Low Income: -44.8 points below level 3 Students With Disabilities: -120.3 points below level 3</p> <p>2019-2020 ELA Targets English Learners: -43 points below level 3 Homeless: -53 points below level 3 Low Income: -41.8 points below level 3 Students With Disabilities: 117.3 points below level 3</p> <p>2018- Math Results English Learners: -69.2 points below level 3 Homeless: -79.8 points below level 3 Low Income: -69.6 points below level 3 Students With Disabilities: -145 points below level 3</p>	<p>Due to Covid-19 related school closures and the federal waiver for CAASPP and ELPAC assessment for the 2019-20 school year. Due to this we do not have CAASPP data to report for the 19-20 cycle.</p> <p>However, the 2019 dashboard indicates the following results:</p> <p>ELA</p> <p>English Learners: 45.8 below standard (4.8 point in growth) Homeless: 52.5 points below standard (3.2 points in growth) Socioeconomically Disadvantage: 39.8 points below standard (5.7 points in growth) Students with Disabilities: 107.9 points below standard (9.3 points in growth)</p> <p>Math</p> <p>English Learners: 65.6 below standard (5.8 point in growth) Homeless: 75 below standard (4.4 point in growth) Socioeconomically Disadvantage: 63.5 below standard (6.3 point in growth) Students with Disabilities: 142 below standard (1.4 point decline)</p>

Expected	Actual
<p>2019-2020 Math Targets  English Learners: -66.2 points below level 3  Homeless: -76.8 points below level 3  Low Income: -66.6 points below level 3  Students With Disabilities: 142 points below level 3</p> <p><b>Baseline</b>  English Learners (EL), Students with Disabilities (SWD), Homeless/Foster Youth, and Low Income (LI) students will show an increase of greater than 5% in the areas of meet or exceed standards on ELA and Math Common Core State Standards (CCSS) as determined by the CAASPP.</p>	
<p><b>Metric/Indicator</b>  Reclassification</p> <p><b>19-20</b>  Same</p> <p><b>Baseline</b>  Reclassification of EL to RFEP will increase by 3%.</p>	<p>Due to Covid-19 related school closures and the federal waiver for CAASPP and ELPAC assessment for the 2019-20 school year. Due to this we were limited in the number of students who may otherwise have qualified for reclassification.</p> <p>The baseline rate for the 2018-19 school year was <math>157/2840 = 5.5\%</math>  The rate for 2019-20 school year was <math>187/2699 = 7\%</math></p>
<p><b>Metric/Indicator</b>  ELPAC</p> <p><b>19-20</b>  Baseline will be set for ELPAC.</p> <p><b>Baseline</b>  All English Learner (EL) students will improve one performance level on the CELDT/ELPAC.</p>	<p>Due to Covid-19 related school closures and the federal waiver for CAASPP and ELPAC assessment for the 2019-20 school year. Due to this we do not have ELPAC data to report for the 2019-20 school year.</p> <p>However, the 2018-19 ELPAC did create a baseline for data, with 47.3% of students making progress towards English proficiency, at an overall performance level of Medium.</p>

Expected	Actual
<p><b>Metric/Indicator</b> Language Acquisition Program</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> English Language Development Standards will be implemented as evidenced by walkthroughs.</p>	<p>English Language Development standards were implemented during the instructional day as part of the core instructional program for designated and integrated ELD as evidenced by walkthrough data, daily schedules, and the master schedule.</p>
<p><b>Metric/Indicator</b> Instructional Materials</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> All students will have appropriate instructional materials as evidenced by the annual sufficiency resolution.</p>	<p>For the 2019-20 school year all students had the appropriate instructional materials as evidenced by the annual sufficiency resolution.</p>
<p><b>Metric/Indicator</b> Physical Fitness Testing (PFT)</p> <p><b>19-20</b> The district will look at student achievement through the lens of growth using the California Dashboard.</p> <p>2019--2020 PFT Target 5th grade - 45.5% 7th grade - 61.4%</p> <p><b>Baseline</b> Baseline will be set in 2016-2017.</p>	<p>Due to Covid-19 related school closures and the federal waiver for the PFT for the 2019-20 school year, there was not assessment data for the PFT for the 2019-20 school year.</p> <p>2018-19 PFT HFZ Target of 5 or more targets Achieved:</p> <p>5th grade: 43.2% - 7th grade - 27.1%</p>
<p><b>Metric/Indicator</b> Course Access</p> <p><b>19-20</b> Same</p>	<p>All students will had to ELA, Math, Social Studies, and Science as evidenced by the master schedule, including programs for unduplicated pupils and students with exceptional needs.</p>

Expected	Actual
<p><b>Baseline</b> All students will have access in ELA, Math, Social Studies, and Science as evidenced by the master schedule, including programs for unduplicated pupils and students with exceptional needs.</p>	
<p><b>Metric/Indicator</b> Teacher Credentialing</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> Maintain 100% appropriate assignments and credentials for teachers.</p>	<p>100% of our teachers had appropriate assignments and credentials.</p>

### Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Base</p> <p>Curriculum, Instruction, and Data Driven Systems</p> <p>1.1 Technology: Update technology plan to improve services district-wide (i.e. change email provider, Technology Coordinator stipends, software, and digital literacy/digital citizenship, etc.)</p> <p>1.2 Continue to utilize current data, student information, and destiny systems. Assess and evaluate systems to determine effectiveness.</p> <p>Staffing</p> <p>1.3 Provide certificated and classified staffing to support students, including teachers, site and district clerical staff, instructional aides, speech therapists, health care assistants, LVNs, behavioral specialists, and site and district administrators.</p>	<p>1.1 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 LCFF Base \$1,047,000.00</p> <p>1.2 5000-5999: Services And Other Operating Expenditures LCFF Base \$100,000.00</p> <p>1.3 Salary – 1000/2000, Benefits – 3000 LCFF Base \$28,744,074.00</p> <p>1.4 see 1.3 Salary – 1000/2000, Benefits – 3000 LCFF Base 0.00</p>	<p>1.1 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 LCFF Base \$1,054,799</p> <p>1.2 5000-5999: Services And Other Operating Expenditures LCFF Base \$33,250</p> <p>1.3 Salary – 1000/2000, Benefits – 3000 LCFF Base \$29,173,648</p> <p>1.4 see 1.3 Salary – 1000/2000, Benefits – 3000 LCFF Base 0.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.4 Ensure all teachers are appropriately credentialed and assigned based on their authorizations, strengths, and expertise. Continue hiring single subject math and science teachers to provide students with specialized instruction in STEM.</p>		
<p>Supplemental  Curriculum, Instruction, and Data Driven Systems</p> <p>1.5 Continue Data Reflection Sessions and Science/PE Teams: Analyze student results on district benchmarks and provide time for teachers to evaluate and plan differentiated instruction. Provide instructional support through science and physical education.</p> <p>1.6 College and Career Readiness and 21st Century Learning: Continue to provide a rigorous course of study to prepare students to enter high school. Middle schools will provide programs such as college readiness and STEM . In addition, middle schools will offer electives such as Spanish, etc, and programs such as Gifted and Talented Education (GATE). Elementary schools will also offer the GATE and STEM programs. These programs promote equal access for all students.</p> <p>1.7 Continue to provide supplemental programs and resources (i.e. educational software, math manipulatives, etc) to support student achievement in core content areas.</p> <p>1.8 Support personnel for State and Federal Programs to ensure data analysis, program effectiveness and evaluation, and progress monitoring of unduplicated students.</p>	<p>1.5 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration \$887,000.00</p> <p>1.6 Salary – 2000, Benefits – 3000, Contracted Services – 5000 Supplemental Concentration \$96,000.00</p> <p>1.7 5000-5999: Services And Other Operating Expenditures Supplemental Concentration \$166,000.00</p> <p>1.8 Salary – 1000, Benefits - 3000 Supplemental Concentration \$35,000.00</p> <p>1.9 Salary – 1000, Benefits - 3000 Supplemental Concentration \$200,000.00</p> <p>1.10 Salary – 2000, Benefits – 3000 Supplemental Concentration \$114,000.00</p> <p>1.11 Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 Supplemental Concentration \$20,000.00</p>	<p>1.5 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration \$920,123</p> <p>1.6 Salary – 1000, Benefits - 3000 LCFF Base \$126,606</p> <p>1.7 5000-5999: Services And Other Operating Expenditures Supplemental Concentration \$207,626</p> <p>1.8 Salary – 1000, Benefits - 3000 Supplemental Concentration \$135,225</p> <p>1.9 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 LCFF Base See #1.1</p> <p>1.10 Salary – 1000/2000, Benefits – 3000 LCFF Base \$123,933</p> <p>1.11 Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 Supplemental Concentration \$20,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.9 Continue to provide professional development opportunities in the area of technology and digital literacy/digital citizenship.</p> <p>1.10 Continue to employ testing assistants to support students language acquisition through monitoring of English Learner progress, serving as a parent liaison, and supporting the implementation of interventions for this student group.</p> <p>1.11 Implement summer intervention and enrichment programs to improve student achievement and to close the achievement gap.</p> <p>1.12 Technology: Improve technology services district--wide (i.e. increase number of devices and equipment, software, etc.) and provide professional development to increase digital literacy and digital citizenship.</p> <p>1.13 Employ three district resource teachers to serve as liaisons between the district and its schools. Resource teachers will provide support to site administration in the areas of curriculum, professional development, and special programs. They will demonstrate lessons and innovative teacher strategies, and provide individualized assistance in selected areas of curriculum.</p> <p>1.14 Hire 1.5 FTE elementary assistant principals to support multi-tiered systems of support (MTSS) through the implementation of positive behavior intervention and support (PBIS), and to facilitate the instructional design through data analysis and student monitoring.</p> <p>1.15 Support personnel for data, assessment, and evaluation to ensure data analysis, academic program evaluation, and progress monitoring for unduplicated students.</p> <p>1.16 Employ Program &amp; Student Services Specialist to ensure program development, program effectiveness and the monitoring of Mult-Tiered</p>	<p>1.12 Materials and Supplies -4000, Contracted Services -5000 Supplemental Concentration \$150,000.00</p> <p>1.13 Salary – 1000, Benefits - 3000 Supplemental Concentration \$300,000.00</p> <p>1.14 Salary – 1000, Benefits - 3000 Supplemental Concentration \$214,500.00</p> <p>1.15 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration \$240,000.00</p> <p>1.16 Salary – 1000, Benefits - 3000 Supplemental Concentration \$75,000.00</p> <p>1.17 Salary – 2000, Benefits – 3000 Supplemental Concentration \$580,000.00</p> <p>1.18 4000-4999: Books And Supplies Supplemental Concentration \$253,000.00</p> <p>1.19 Salary – 1000, Benefits - 3000 Supplemental Concentration \$506,033</p>	<p>1.12 4000-4999: Books And Supplies Title I \$453,359</p> <p>1.13 Salary – 1000/2000, Benefits – 3000 LCFF Base \$135,422</p> <p>1.13 Salary – 1000/2000, Benefits – 3000 Title I \$249,854</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Systems of Support(MTSS) with the intention of improving educational outcomes for unduplicated students.</p> <p>1.17 Employ school site support staff at each school site to ensure the data analysis, program effectiveness and evaluation, and progress monitoring for improved educational outcomes of all students.</p> <p>1.18 Technology: Improve technology services district-wide by increasing student access to technology through the purchase of devices and equipment.</p> <p>Staffing</p> <p>1.19 Continue to provide class size reduction in grades K--3.</p>		
<p>Targeted</p> <p>Professional Development</p> <p>1.20 Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.</p> <p>1.21 Provide professional development opportunities for site and district administrators to support teaching and learning and to strengthen educational practices.</p> <p>1.22 Provide professional development for specific programs implemented in middle schools and/or elementary schools including STEM, College and Career Skills, etc.</p>	<p>1.20-1.22 5000-5999: Services And Other Operating Expenditures Title I \$100,000.00</p> <p>1.20-1.22 1000-1999: Certificated Personnel Salaries Title II \$120,000.00</p> <p>1.23-1.24 Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000 Title III \$120,000.00</p> <p>1.25 5000-5999: Services And Other Operating Expenditures Title I \$40,000.00</p> <p>1.26 Salary – 1000, Benefits - 3000 Title I \$34,000.00</p>	<p>1.14 Salary – 1000/2000, Benefits – 3000 LCFF Base \$288,059</p> <p>1.20-1.22 5000-5999: Services And Other Operating Expenditures Title I 0.00</p> <p>1.20-1.22 Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000 Title II \$111,387</p> <p>1.23-1.24 Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000 Title III \$226,361</p> <p>1.25 Materials and Supplies -4000,</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>English Learner Master Plan</p> <p>1.23 Continue to implement English Learner programs (i.e. Structured English Immersion, Dual Language One-Way and Dual Language Two-Way) based on site needs. Review and revise the EL Master plan to ensure clarity and uniformity throughout the district in providing services for English Learners as well as to ensure compliance with current laws, regulations, and accountability.</p> <p>1.24 Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English.</p> <p>Curriculum, Instruction, and Data Driven Systems</p> <p>1.25 Continue to provide supplemental programs and resources (i.e. educational software, math manipulatives, dual language materials, etc) to support student achievement in core content areas and to support language acquisition.</p> <p>1.26 Support personnel for State and Federal Programs to ensure data analysis, program effectiveness and evaluation, and progress monitoring of unduplicated students.</p> <p>1.27 Continue to provide site and/or district based academic intervention programs to serve the districts student groups (i.e. English Learners, Low Income, Students with Disabilities, etc) and educationally disadvantaged students in Comprehensive Support and Improvements Schools . Personnel (e.g. instructional aides) may be hired to support in--class interventions for all student groups including unduplicated students at all school sites.</p> <p>1.28 The Student and Family Services Manager/McKinney-Vento liaison will support homeless youth and families based on the needs of qualified students which may include tutoring services, transportation assistance, uniforms, and school supplies. Referrals for health and basic living necessities will be made to support homeless families,</p>	<p>1.27 Salary – 1000, Benefits - 3000 Title I \$245,000.00</p> <p>1.28 Materials and Supplies -4000, Contracted Services -5000 McKinney-Vento Grant \$125,000.00</p>	<p>Contracted Services -5000 Title I \$157,329</p> <p>1.26 Salary – 1000, Benefits - 3000 Title I \$33,806</p> <p>1.27 Salary – 2000, Benefits – 3000 Title I \$429,564</p> <p>1.28 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 McKinney-Vento Grant \$55,586</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
provide students with a stable environment, and increase opportunities for student achievement and success.		

## Goal Analysis

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

- 1.2: Actual costs for the software programs were lower than projected.
- 1.6: Budgeted cost did not include statutory and H&W benefits.
- 1.7: Actual costs for supplemental programs were higher than projected.
- 1.8: Split funded position; 80% supplemental/concentration and 20% Title I
- 1.9: Costs already included in 1.1
- 1.12: Chromebooks purchased to support students in distance learning due to the COVID19 pandemic.
- 1.13: Budgeted costs did not include statutory and H&W benefits.
- 1.14: Budgeted costs did not include statutory and H&W benefits
  
- 1.20-1.22: Some professional developments were not offered due to the school closures and the impacts of COVID19.
- 1.23-1.24: Imagine Learning software program add to this action/service
- 1.25: Some of the supplemental programs include 3 year contract
- 1.27: Cost includes all Instructional Aides funded by Title I
- 1.28: Grant award amount = \$125,000; actual expenditures were less than the grant award

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

SYSD implemented all of the actions and services as planned and found the results yielded growth. Updates of the Technology Plan is still in progress, with an anticipated completion date of May 2021. Teacher collaboration and Data Reflection Sessions (DRS) continue to serve as a crucial practice for site instructional leaders and teachers to review student data, lessons, and practices that will support student teaching and learning specifically for the district's unduplicated students (English Language Learners, Foster Youth, Low Income). SYSD supports this collaboration with a team of 9 teachers who provide Project Lead The Way Engineering Modules and SPARKS Physical Education to all elementary school students during DRS time. Resource teachers worked to support the data monitoring and instructional design system to focus on the supporting data driven instructional systems. Overall this work saw academic gains for all students, in ELA of 2.1 point and in Math with 3.5 points of gain. For our significant student groups we saw a

range of growth from 3.2 - 9.3 point in ELA and change in math ranging from -1.4 points for students with disabilities and all other groups ranging from 4.4 - 5.8 points of growth.

A challenge with the implementation is that the growth needs to be more concentrated in order to accelerate learning at a higher rate to support the elimination of the achievement gap, as we look forward to the 2021-2024 LCAP cycle we are seeking strategic ways to accelerate student achievement through improved services to include professional learning, planning support, and implementation coaching to be supported by the Resource Teachers.

## Goal 2

### Goal #2: SAFETY, CLIMATE, AND STUDENT ENGAGEMENT

All students will be educated in positive academic environments that are welcoming, safe, and drug-free.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Facilities</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> 1.All schools need to meet standard of "Good" on Facilities Inspection Tool (FIT).</p>	<p>All schools met standard of "Good" on Facilities Inspection Tool (FIT).</p>
<p><b>Metric/Indicator</b> Maintenance</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> 2. Routine maintenance needs to be completed at all sites in accordance with the Long-Range Master Facility plan.</p>	<p>The maintenance department completes all site maintenance in accordance with the LRMF plan.</p>
<p><b>Metric/Indicator</b> Suspensions/Expulsions</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b></p>	<p>The suspension rate and expulsion rate for the district was available for the 2019-20 school year. The goal for the rates was to decrease 2% in the Suspension Rate and maintain 0% for the Expulsion Rate.</p>

Expected	Actual
<p>3. 2% decrease in suspension rates</p> <p>4. Maintain 0% expulsion rate</p>	<p>Suspension Rate 2019-20: 2.5% ( decrease of 1.1% from 2018-19)</p> <p>Expulsion Rate 2019-20: 0% (decrease of .1% from 2018-19)</p>
<p><b>Metric/Indicator</b> School Attendance/ Chronic Absenteeism</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> 1% increase in school attendance rate</p> <p>1% decrease in chronic absenteeism</p>	<p>As measured by the CA Dashboard the rate of Chronically Absent students was 10.1%, which was a 1.9% increase from the prior year.</p>
<p><b>Metric/Indicator</b> Middle School Drop Out Rate</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> 1% decrease in middle school drop rate</p>	
<p><b>Metric/Indicator</b> California Healthy Kids Survey</p> <p><b>19-20</b> California Healthy Kids Survey</p> <p>School Engagement and Supports School connectedness = 57% Academic motivation = 45% Truant more than a few times = 3% Caring adult relationships = 34% High expectations = 53% Meaningful participation = 15%</p>	<p>California Healthy Kids Survey</p> <p>2018-19 results indicate some positive gains in the areas measured by the CHCK Survey, particularly in the area of school engagement and supports with academic motivation increasing by 32%, caring adult relationships increasing by 21%, and school connectedness remaining flat with 0% growth. In the areas of school safety the district was not as successful with school perceived as very safe or safe dropping by 24% and students experiencing harassment growing by 6%.</p> <p>The totals for each area noted are listed below: School Engagement and Supports</p>

Expected	Actual
<p>School Safety and Substance Use  School perceived as very safe or safe = 71%  Experienced any harassment or bullying = 25%  Had mean rumors or lies spread about you = 30%  Been afraid of being beaten up = 12%  Been in a physical fight = 10%</p> <p>Seen a weapon on campus = 14%  Been drunk or "high" on drugs at school, ever =1%</p> <p>Mental and Physical Health  Current alcohol or drug use = 10%  Current binge drinking = 2%  Very drunk or "high" 7 or more times = 0%  Current cigarette smoking = 2%  Current electronic cigarette use = 3%  Experience chronic sadness/hopelessness = 22%</p> <p><b>Baseline</b>  8. Establish baseline data for Healthy Kids Survey in Fall of 2017-2018.</p>	<p>School connectedness = 57%  Academic motivation = 76%  Truant more than a few times = 5%  Caring adult relationships = 55%  High expectations = 70%  Meaningful participation = 27%</p> <p>School Safety and Substance Use  School perceived as very safe or safe = 47%  Experienced any harassment or bullying = 31%  Had mean rumors or lies spread about you = 33%  Been afraid of being beaten up = 20%  Been in a physical fight = 19%  Seen a weapon on campus = 17%</p> <p>Mental and Physical Health  Been drunk or "high" on drugs at school, ever =3%  Current alcohol or drug use = 5%  Current binge drinking =1%  Very drunk or "high" 7 or more times = 1%  Current cigarette smoking = 3%  Experience chronic sadness/hopelessness = 25%</p>

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Base</p> <p>Basic Services and Safety</p> <p>2.1 Maintain basic operating services of the district including MOT personnel, transportation, contracted services, and utilities. Develop a plan to analyze facilities needs and uses across the district including</p>	<p>2.1 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 LCFF  Base 3,470,000.00</p> <p>2.2 Materials - 4000 Contracted Services - 5000 Equipment - 6000 LCFF  Base \$5,000.00</p>	<p>2.1 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 LCFF  Base \$4,615,886</p> <p>2.2 Materials and Supplies -4000, Contracted Services -5000 LCFF  Base \$5,000.00</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>maintenance and operations, solar use, construction needs, and details of properties owned by the district. Create a new Long Range Facilities plan for the district.</p> <p>2.2 Continue support of Associated Student Body (ASB) at the middle schools. The business department will support ASB advisors in ensuring accurate bank deposits, reconciliation of funds, and fiscal auditing, etc.</p>		
<p>Supplemental</p> <p>School Climate and Student Engagement</p> <p>2.3 Review and revise safety plans for district and site needs.</p> <p>2.4 Continue to provide campus security at some school sites. Personnel will be provided professional development in the areas of restorative practices, trauma informed care, etc. Implement visitor management software at each school site and upgrade communication system to improve school and district safety.</p> <p>2.5 Provide professional development for district and site staff to support a positive academic school environment (e.g. trauma informed care, customer service, PBIS/Restorative practices, behavior management, etc).</p> <p>2.6 Provide enrichment opportunities and programs for students to improve the academic environment (i.e. College Readiness, Compact for Success, etc). and to include extended year educational experiences, field trips, and activities.</p> <p>2.7 Continue "Two is Too Many" initiative to improve attendance rates and decrease chronic absenteeism.</p>	<p>2.17 &amp; 2.18 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 Supplemental Concentration \$1,200,000.00</p> <p>2.4 Salary – 2000, Benefits – 3000, Contracted Services – 5000 Supplemental Concentration \$380,000.00</p> <p>2.5 &amp; 2.19 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration \$185,000.00</p> <p>2.3 &amp; 2.6 5000-5999: Services And Other Operating Expenditures Supplemental Concentration \$20,000.00</p> <p>2.7 Salary – 1000, Benefits - 3000 Supplemental Concentration see #2.8</p> <p>2.8 &amp; 2.15 Salary – 2000, Benefits – 3000</p>	<p>2.17 &amp; 2.18 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 LCFF Base \$817,596</p> <p>2.4 Salary – 2000, Benefits – 3000 Supplemental Concentration \$285,521.59</p> <p>2.5 &amp; 2.19 Salary – 2000, Benefits – 3000 Other \$158,858.78</p> <p>2.3 &amp; 2.6 Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000 Supplemental Concentration \$20,000.00</p> <p>2.7 Salary – 2000, Benefits – 3000 Supplemental Concentration see #2.8</p> <p>2.8 &amp; 2.15 Salary – 2000, Benefits – 3000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Implement an attendance recovery program for grades 7 and 8 to increase attendance at the middle schools.</p> <p>2.8 Continue to employ a Coordinator of Full Service Community Schools and ASES to provide leadership for the coordination, direct planning, development, implementation and evaluation of the functions and services of the full-services community schools program as well as the ASES program.</p> <p>2.9 Continue to provide the After School Education and Safety (ASES) program at all sites. Implement lunch time and after school sports, visual and performing arts (VAPA), and enrichment (i.e. STEAM, etc.) programs.</p> <p>2.10 Provide data gathering programs to improve services within the district.</p> <p>2.11 Hire social workers and psychologists to provide mental health services and social/emotional support to all students.</p> <p>2.12 Create a Student Success Task Force to create a district-wide guidelines guide for behavior and interventions.</p> <p>2.13 Provide professional development in the area of Restorative Practices and Social Emotional Learning to improve teaching and learning. Professional development includes training specific to addressing the achievement gap of unduplicated students by creating a culture of support on every school site.</p> <p>2.14 Provide professional development for resource teachers, school site administration, and district administration to become trainers for Restorative practices to support the capacity building of LEA staff to support and refine the development of these practices on all school sites.</p>	<p>Supplemental Concentration \$210,500.00</p> <p>2.9 &amp; 2.16 Salary – 2000, Benefits – 3000 Supplemental Concentration \$235,000.00</p> <p>2.10 Materials and Supplies -4000, Contracted Services -5000 Supplemental Concentration \$42,500.00</p> <p>2.11 Salary – 1000, Benefits - 3000 Supplemental Concentration \$175,000.00</p> <p>2.12 &amp; 2.13 &amp; 2.14 Salary – 1000, Benefits - 3000 Supplemental Concentration 480,000.00</p>	<p>Supplemental Concentration \$321,840</p> <p>2.9 &amp; 2.16 Salary – 2000, Benefits – 3000 LCFF Base \$235,000</p> <p>2.10 5800: Professional/Consulting Services And Operating Expenditures Supplemental Concentration \$0.00</p> <p>2.11 Salary – 1000, Benefits - 3000 Other \$280,383</p> <p>2.12 &amp; 2.13 &amp; 2.14 Salary – 1000/2000, Benefits – 3000 Supplemental Concentration NO COST</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.15 Employ support staff for After School Education and Safety (ASES), Pathways, and attendance to support with the coordination and monitoring of these programs.</p> <p>2.16 Employ additional custodial staff to support the implementation of Extended Day Programming (Pathways &amp; ASES).</p> <p>2.17 Provide transportation for Regular Education students to support access to equitable outcomes for students. This service will support students by increasing student attendance, for students who are impacted by transportation constraints.</p> <p>2.18 Provide all students with free breakfast and lunch by funding the difference between the Federal reimbursement and the cost of providing meals at no charge to all students, per Provision 2 requirements.</p> <p>2.19 Provide an additional 2.0 FTE maintenance staff to support school sites and departments which exceeds the required staffing ratio.</p>		
<p>Targeted</p> <p>School Climate and Student Engagement</p> <p>2.19 Continue to provide a Foster Youth/Homeless Manager to support students and parents and to monitor student progress.</p> <p>2.20 Provide professional development and services for students in the areas of trauma- informed care, and other social--emotional services to increase student success.</p> <p>2.21 Continue to provide and expand the After School Education and Safety (ASES) program at all sites. Implement lunch time and after</p>	<p>2.19 Salary – 2000, Benefits – 3000 Title I \$133,000.00</p> <p>2.20 Salary – 1000/2000, Benefits – 3000 MTSS grant \$0.00</p> <p>2.21 5000-5999: Services And Other Operating Expenditures ASES Grant, 21st Century Community Learning Centers \$987,709.00</p> <p>2.22 In kind match (\$1.7 million) 5000-5999: Services And Other Operating Expenditures Promise</p>	<p>2.9 Salary – 2000, Benefits – 3000 Title I \$103,995</p> <p>2.20 Salary – 1000/2000, Benefits – 3000 MTSS grant \$0.00</p> <p>2.21 5000-5999: Services And Other Operating Expenditures ASES Grant, 21st Century Community Learning Centers \$951,567.58</p> <p>2.22 In Kind Match (\$1.7 million) 5000-5999: Services And Other Operating Expenditures Promise</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>school sports, visual and performing arts (VAPA), and enrichment (i.e. STEAM, etc.) programs.</p> <p>2.22 Continue with Promise Neighborhood to provide resources and services for our student and families that promote improved educational outcomes across the San Ysidro Community.</p>	<p>Neighborhood Grant \$1,700,000.00</p>	<p>Neighborhood Grant \$1,700,000.00</p>

## Goal Analysis

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

2.1: Budgeted costs did not include statutory and H&W benefits  
 2.4: Visitor management systems were not installed at all the school sites; restorative practices trainings were provided by the District Attorney's Office at no cost.  
 2.15 & 2.19: Restorative practices trainings were provided by the District Attorney's Office at no cost  
 2.8 & 2.15: Actual cost for the Pathways program increased.  
 2.5 & 2.19: Restorative practices trainings were provided by the District Attorney's Office at not cost.  
 2.10: Data programs were not gathered due to the school district closure and the impacts of COVID19.  
 2.11: Costs includes one social worker and two lead psychologists  
 2.17 & 2.18: A reduction in expenditures in transportation and child nutrition were due to school closures and the impacts of COVID 19.  
 2.12,2.13,2.14: Training provided by the District Attorney's Office at no cost

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

All actions and services in Goal 2 were implemented according to the plan. In monitoring goal achievement as measured by the metrics, we attained our target for Expulsion (0%) and declined our Suspension Rate by 1.1% which was short of the 2% mark. The focus on Positive Behavior Intervention and Supports Plan continues to be a district priority and the evidence indicates that this plan is supporting the building of more positive school climates, however we experienced an uneven implementation by school site and therefore need to adjust the plan to include implementation support and identified staff to lead the work on site. Another important area addressed in this goal was the training and implementation of Social Emotional Learning curriculum, Second Step, and the inclusion of Restorative Justice Practices as part of the focus for staff professional development. This implementation was a challenge as there were areas of support needed for staff to successfully implement the SEL curriculum. We have worked on next steps in planning for

the 2021-2024 cycle that will address the need to build capacity with staff for a deeper implementation of all of these practices, which will positively impact student engagement and school climate.

Another important aspect of building positive school climate is a sense of school connectedness, which as indicated by the CHKS data we made significant progress in. We believe that some of this success was due to the launch of our Pathways Program which offers student enrichment opportunities ranging from robotics to cooking, acting, jewelry-making, art and many other classes with no cost to parents. With school closures at the end of March, we were unable to continue with the majority of this programs offerings, however due to stakeholder input it is a priority to reestablish the program offerings once we are able to.

The last area where we have experienced some challenge is in the area of chronic absenteeism, where we increased by 1.9% to take the district to a overall percentage of 10.1% This has been an area of review for our team to improve systems and we engaged in work with SDCOE in this area over the last 18 months, focused on students with disabilities, but with a systems lens to ensure that we are able to make a positive impact with all student groups.

# Goal 3

## Goal #3: PARENT ENGAGEMENT

Parent participation in the educational process will increase annually.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> Parent Participation</p> <p><b>19-20</b> Same</p> <p><b>Baseline</b> 1. 100% parent participation on site and district parent advisory committees in order to provide input on decision making.</p> <p>2. Offer a minimum of one parent workshop and/or family activity at each school site per month where all parents including parents of English Learners, Students with Disabilities, Homeless/Foster Youth, etc. are invited to participate.</p> <p>3. Increase the number of parent workshops or informational events offered at the Parent Community Center each month. (Use 2015-2016 as a baseline year.)</p>	<p>In the area of parent participation, the district has increased our focus on parent involvement, as measured by the following metrics:</p> <p>1. 100% parent participation on site and district parent advisory committees in order to provide input on decision making.</p> <p>School Sites</p> <p>District 100% Participation was not attained at any district meetings. DELAC Quorum at 6 out of 9 meetings DPAC Quorum at 1 out of 6 meetings</p> <p>2. Offer a minimum of one parent workshop and/or family activity at each school site per month where all parents including parents of English Learners, Students with Disabilities, Homeless/Foster Youth, etc. are invited to participate.</p>

Expected	Actual
	<p>3. Increase the number of parent workshops or informational events offered at the Parent Community Center each month. (Use 2015-2016 as a baseline year.)</p> <p>55 Parent Workshops Offered at the Parent Center, which was an increase of 9 from the previous year. However, this number was cut short due to closures caused by COVID-19 in March 2020.</p>

**Actions / Services**

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Base</p> <p>Parent Involvement</p> <p>3.1 Continue to support the Parent Community Center located at the district office.</p> <p>3.2 Provide parents with opportunities to provide input on decisions through involvement on site and district committees.</p>	<p>3.1 No Cost 3.1 No Cost</p> <p>3.2 No Cost</p>	<p>3.1 No Cost No Cost</p> <p>3.2 No Cost</p>
<p>Supplemental Parent Involvement</p> <p>3.3 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.</p> <p>3.4 Improve home--school communication including improving websites, providing information on student academic progress, and notifying parents of district and school events.</p> <p>3.5 Continue to provide Outreach Consultants at every school site to increase parent engagement at site meetings and events.</p>	<p>3.3 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 Title I \$40,000</p> <p>3.4 5000-5999: Services And Other Operating Expenditures LCFF Base see #1.2</p> <p>3.5 Salary – 2000, Benefits – 3000 Supplemental Concentration \$660,000.00</p>	<p>3.3 5000-5999: Services And Other Operating Expenditures Title I \$37,862</p> <p>3.4 5000-5999: Services And Other Operating Expenditures LCFF Base see #1.2</p> <p>3.5 Salary – 2000, Benefits – 3000 Supplemental Concentration \$541,613</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.6 Continue to employ interpreters to provide translation/interpretation services throughout the district.</p> <p>3.7 Continue to provide a Coordinator of Public Relations and Community Services to provide leadership in the coordination, development, and evaluation of parent and community engagement events and activities at school sites, at the district, and within the community to increase partnerships and involvement in the educational process.</p>	<p>3.6 Salary – 2000, Benefits – 3000 Supplemental Concentration \$122,500</p> <p>3.7 Salary – 2000, Benefits – 3000 Supplemental Concentration \$144,800</p>	<p>3.6 Salary – 2000, Benefits – 3000 LCFF Base \$180,855</p> <p>3.7 Salary – 2000, Benefits – 3000 LCFF Base \$160,937</p>
<p>Targeted</p> <p>Parent Involvement</p> <p>3.8 Provide professional development opportunities for parents to learn about the educational system and how they can support their children.</p>	<p>3.8 Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000 Title I see #3.3</p>	<p>3.8 5000-5999: Services And Other Operating Expenditures Title I see #3.3</p>

## Goal Analysis

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

- 3.5: Budgeted expenditures were overstated; please refer to the actual costs for the Outreach Consultants.
- 3.6: Total Budgeted expenditures did not include statutory and H&W benefits.
- 3.7: Total Budgeted expenditures did not include statutory and H&W benefits.

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

All actions and services for this goal were implemented with success. The positions established to support this goal will continue in the 2019-2020 school year. The district is focused on increasing parent communication and involvement. This year the district provided 55 workshops for parents to participate in at the parent center. It is our intention to have more parents involved at all levels, and as such

strive to increase offerings to include additional offerings specific to the needs of our student groups in a virtual and in person format when allowable.

Based on the participation measured by parent surveys, community forums, and school site parent events, we can establish that the actions and services in this goal have been effective in increasing parent participation in the San Ysidro School District. Even though this is a step in the right direction, there is still room for improvement. We will continue to use all tools available to improve and increase our line of communication with our parents and community.

# 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
1. All school sites and the district office will be disinfected on a regular basis. The district will provide personal protective equipment such as gloves, masks, hand sanitizers, etc. The district has purchased several options for temperature checks such as contactless thermometers, temperature check tablets and thermoscans. (ESSER, ESSER II, CRF)	\$700,000	\$1,106,455	Yes
2. Small group instructional support to students through Title I Instructional Aides during asynchronous time. This allows students to receive extra instructional support specific to the content that they are learning without losing any direct instructional time with their teacher. (Title I)	\$377,000	\$400,000	Yes
3. Other activities/services that are necessary to maintain the operation and continuity of services in the district. These activities/services include direct communication to families, processing of purchase orders, contract review and processing, coordination of after school programs, technology support, attendance coordination to support student attendance and engagement, and support to coordinate STEM instruction to students at elementary school sites. (ESSER)	\$300,000	\$781,000	Yes
4. Grade level tutoring support to students through ASES during asynchronous time. This allows students to receive extra support specific to the content that they are learning without losing any direct instructional time with their teacher. (ASES)	\$440,340	\$274,820	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
5. Grade level tutoring support to students through ASES during asynchronous time. This allows students to receive extra support specific to the content that they are learning without losing any direct instructional time with their teacher. (CRF)	\$520,879	\$225,180	Yes
6. Grade level tutoring support to students through ASES during asynchronous time. This allows students to receive extra support specific to the content that they are learning without losing any direct instructional time with their teacher. (Prop 98)	\$399,121	\$0	Yes
7. Additional staffing required to staff the blended learning program. (CRF)	\$466,200	\$466,200	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.

- 1. Additional expenditures purchased and funded by ESSER, ESSER II and CRF
- 4. Grade level tutoring support funded by ASES and CRF. Budgeted amounts were overestimated due to the return to school safety requirements under COVID 19.

### 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 2020-21 school year was mired with many challenges, however, we also experienced a great deal of success as we worked together to serve the needs of our community, families, students and staff. The number one goal for the district was to ensure that safety and safety protocols were in place at all times. Under the leadership of our Assistant Superintendent the MOTF Department worked tirelessly to source, purchase, and execute the implementation of the districts COVID-19 Safety Plan (CSP) to ensure that the district offered a safe environment for students and staff. We are proud that we have 100% of our schools meet the FIT goal with a rating of "good or better". In order to prepare to move to an in person instructional model, the district worked closely with classified and certificated staff to execute instructional schedules that would support students with direct instruction and small group/tutoring supports, which were a direct result of families and staff noting the need for students to have additional supports to accelerate their learning. Our community was severely impacted by high COVID case rates, and this caused us to pause on reopening to students for on campus instruction throughout the year. This delay was something that we were prepared for and planned a variety of support services for out students and families. These supports included our ASES program to become a Distance Learning Support Program(DLSP), through which we were able to offer students the opportunity to come to campus for an all day program where they

were able to log-in for instruction with their teacher and have the support of our DLSP staff, as well as have mental health and outdoor opportunities throughout the day. While successful in supporting families, we were only able to offer support to a limited number of families due to staffing. Additionally, this program offered virtual tutoring to students who were in distance learning, which supported our students with completing assignments and was designed to support students during asynchronous time, so that it would not interfere with synchronous instruction. These additional supports were put into place due to direct input from stakeholder surveys indicating the need for academic and mental health supports.

# Distance Learning Program

## Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
1. Purchase of chromebooks to ensure student access and connectivity to distance learning programs.(CPUC grant)	\$580,000	\$580,000	Yes
2. Purchase of chromebooks to ensure student access and connectivity to distance learning programs. (CRF)	\$900,000	\$504,431	Yes
3. Purchase of chromebooks to ensure student access and connectivity to distance learning programs. (ESSER)	\$140,000	\$144,430	Yes
4. Programs and services to meet the needs of our special education students. (CRF)	\$600,000	\$600,000	Yes
5. Professional Development- teacher 2 PD days, Tech stipends (CRF)	\$300,000	\$300,000	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.

2. Additional chromebooks were funded by Title I funds in 19-20.

## 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.

SYSD planned for the 2020-21 school year through ongoing Re-Opening Task Force that allowed the district the opportunity to elicit stakeholder participation working together over the course of several weeks to discuss needs and create recommendations for the districts approach to the continuity of learning through distance learning and in person instructional offerings. The group was composed of district administrators, principals, assistant principals, parents, and classified and certificated staff members. The input from this workgroup was essential to the design of instructional programs for the year which focused on creating a blended learning program, a hybrid learning program, and a distance learning program that provided our students with the highest level of continuity possible through strategic scheduling and the implementation of the districts instructional design, CCSS instructional matrix, and district common assessment system for monitoring student learning. While there were many challenges posed by this planning, the impact that COVID had on our community was by far the biggest challenge. The case rates in our community required for us to

continue in Distance learning only model for far longer than we had anticipated, with students only returning to in person learning in mid-April for 2 days a week.

One of the biggest hurdles for SYSD at the point of school closures was the need to provide devices and internet access to all of our students. We had not yet become a 1:1 district in terms of devices, and many of our families live in areas where internet access is not available, in fact we had approximately 85% of our students who did not have a device to access school from. Due to the necessity for all of our students to have a device and internet access in order to be able to have access to distance learning, this was the first priority in establishing distance learning access for all of our students. By the third week of the school year, the district was able to provide all students with a device and headset to allow equitable access to the distance learning platform. In addition to the devices, there are areas of our community where connectivity is an issue and we have been able to resolve that for our families as well through the issuance of hot spots to augment and or provide internet service. Additionally, we were able to offer our teachers professional learning and support with Google Suite, as well as other technology topics and support for other applications to support a smooth transition and implementation of distance learning throughout the year. This professional learning has been followed up with office hours and mini trainings for teachers on a weekly basis. We have seen a tremendous amount of growth among staff, families, and students in the area of technology savvy and implementation due to our efforts to train and support capacity building during this time when access is an equity issue.

One of the goals that we set out to ensure for the students in our district was to support them as we progressed through this year. Student engagement was monitored by our Outreach Consultants through the Coordination of our Full Community Services, Attendance Coordinator. The plan was to approach attendance and student engagement through a trauma informed lens, in order to support families with services and supports that were creating a barrier to student engagement. The referral system was helpful to be able to reach out to families early and be able to support their needs. However, we did experience a barrier with being able to contact some families. We have been able to maintain a district wide attendance rate of 94% and our CALPADs snapshot for chronic absenteeism was at 8.13% which is a 1.97% reduction from the CA Dashboard data of 10.1%. While we are comparing different metrics, it is a glimpse into the success of this support system and provides us for some foundation for working on the strengthening the support of student engagement. In terms of student progress we worked to support continuity in our instructional programs that mirrored our on site cycle of continuous improvement and instructional data monitoring to inform instructional practice and student intervention planning. The challenges of navigating our internal systems online included access and validity of data that was being collected in relation to the online common assessments. As we pivot to in person instruction we continue to evaluate student progress and make instructional decisions to support acceleration of student learning.

Throughout the time that we have been providing distance learning, we have provided 3 all day workshops to support teachers navigate pivoting instructional practice on line and follow-up opportunities for weekly professional development on a variety of topics at varying levels, as well as open office hours to support teachers who have specific needs. In addition to the workshops, professional development, and office hours, each school site had a teacher who serves to support teachers with technology implementation. Additionally, we have dedicated technology staff to support teachers with hardware and software needs. This has been a huge transition for much of our staff, and we have seen success and innovation of teaching practice and engagement strategies during classroom visits. While technology is still a challenge for some staff and students, the progress and steps forward are so pronounced

that we are dedicated to continuing to support the growth of these practices in our classrooms and community through continues professional learning and implementation supports for staff, parents, and students.

District staff stepped up to ensure that the needs of the school community and the larger San Ysidro community were supported throughout the year. Our maintenance, custodial, and grounds staff sanitation team trained in appropriate methods of cleaning, sanitizing, and disinfecting schools and other district facilities to ensure safe working environments for all. Additionally, many classified employees supported events involving the general public such as: meal service to the public and Chromebook and/or other supplies/materials distribution, as well as attending parents by appointment who needed in person supports related to the education of students. This year required a great deal of flexibility due to the ever changing nature of events, and as always the safety of staff, students, and our community were the focal point from which decisions were made about providing services, supporting families, and instructing students.

During distance learning the school district recognizes that there is a need to provide additional support to promote success and access to the instructional programs for all learners. To that end the district made adjustment to ensure safety but worked to continue to provide supports to students, particularly students with unique learning needs. To that end, through Promised Neighborhood services focused on those considered 'high risk' and continued to be coordinated with the support of district staff and offered virtually to ensure continuity of services and new services when needed. Another highlight is the implementation of Social Emotional Learning which is being incorporated daily through a tier I curriculum for all students to support our PBIS program and the mental health and wellbeing of our students. This instruction is being paired with a plan for a multi-tiered system of support that we are working to put into place to support students at a variety of levels of need.

We continue to focus on the needs of English learners through English Language Development(ELD) support through Imagine Learning Digital content, designated leveled small group instruction through synchronous learning opportunities with their teacher and integrated English Language Development to support core content access through scaffolded language supports throughout the synchronous and asynchronous instructional offerings. Additionally, we have added bilingual Expanded Learning staff to support students during daily tutoring opportunities, which will occur during asynchronous times as an additional level of support for students acquiring English. Foster Youth are contacted and monitored for needs through our Student and Family Services Manager to ensure all students have access to technology - including internet, a computer, and mobile hotspots that would allow them to participate fully in online learning. Additionally, she will monitor for social-emotional needs and academic supports that may need to be added to their day. Expanded Learning staff will be identified to support students during daily tutoring opportunities, which will occur during asynchronous times as an additional level of support. Students experiencing homelessness are contacted and monitored for needs through our Student and Family Services Manager to ensure all students have access to technology - including internet, a computer, and mobile hotspots that would allow them to participate fully in online learning. Additionally, she will monitor for social-emotional needs and academic supports that may need to be added to their day. Expanded Learning staff will be identified to support students during daily tutoring opportunities, which will occur during asynchronous times as an additional level of support.

Students with exceptional needs were advised of the program that was in place to support their children and provided with contact information in order to attain additional support. The department monitored students and families who were not engaged and took

action to find and support those students and families. The Special Education Department continued to provide services to the extent practicable to students based on their IEPs through direct services, academic supports, and Google classroom instruction. Students have a range of options for receiving services, which allows us to accommodate based on student and family needs. Students receive support and scaffolding during synchronous instruction and additional small group and/or individual support during asynchronous instructional times. This focus of support for both instructional models allows each student to receive additional support in their areas of need, which allows them to work on their individual goals. For parents that opt to receive support via paper/pencil, the IEP team follows up with parent consultation sessions via phone and/or written communication. In addition to the academic support, students also have access to their DIS services via Teletherapy or Telehealth by the Speech and Language Therapists, School Psychologists, School Social Worker, Occupational Therapist, Physical Therapist, and Adapted Physical Education Specialist. Students also have access to SELPA service providers that include VI teacher, DHH teacher, Audiologist, and Mobility Specialist. The Special Education Department will be hosting virtual Professional Development for parents, teachers, and paraprofessionals. The topics will range from Understanding Distance Learning, Mental Health, Virtual Reinforcement, and many other topics that address the need of the community. The department will also be adopting a virtual platform for psycho-educational assessments to continue evaluating students who have a suspected disability.

The 2020-21 school year has posed many challenges that go far beyond we imagined they might. As a school community we worked on many new systems to support the emerging needs of students and families. This work has allowed for us to see successes in so many areas and to take the challenges that emerged as an opportunity to refine our approach to the issues that we were presented with. As we look toward the new school year the challenges will become successes as we work together to refine and support our community and student academic outcomes through refined approaches.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Intervention (CRF)	\$100,000	\$100,000	Yes
Title I Instructional Aides (Title I)	\$377,000	\$400,860	Yes
Professional Development for Evidence Based Instructional Best Practices and Supports (Title II)	\$160,000	\$91,257	Yes

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

## 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.

As we navigated the challenges of 2020-21, support students who were struggling in the new learning environment and the transition from distance learning to in person learning for our hybrid model which began in April 2021 we took care to establish interventions and expanded learning time for students through the use of Instructional Aides to push in additional small group or 1:1 supports for students who needed intervention in order to be successful. Additionally, our schedules kept our Instructional Design, which provides for Tier 1 Instruction and built in Tier 2 intervention with teacher led small groups to support students at their individual levels. Our local assessment protocol includes regular data monitoring the use of locally created common assessment data to identify and support students on their progress towards grade level standards. Our locally created common assessment were transitioned to an online platform this year in order to support the continuity of our instructional system and have a method to monitor student outcomes, however since we have only been back on site for 4 weeks with only about 50% of our families opting to send their children back for our 2 day per week hybrid program, it has been difficult to determine if we have really been able to identify the depth of the learning loss. However, our preliminary data from these locally created common assessment show some overall stability with some dips in data in comparison to last year, with K-2 remaining flat +/- 3% in both ELA and Math; GR 3-8 showing a 6% dip in ELA and a 5% dip in Math. Throughout the year, we have maintained paraprofessionals, in order to continue to provide students with additional instructional supports, through small group and 1:1 lessons including pre-teaching and reteaching to support the acceleration of student learning.



## 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.

During the 2020-21 school year, SYSD designed and implemented a Multi-Tiered for mental health supports for students. This includes the professional learning for teachers and staff on restorative justice practices and our Tier 1 SEL curriculum, which was implemented teachers at every school site as part of their weekly instruction. In addition to the Tier 1 supports, we entered into a contract with a community partner for counseling support which allowed for us to support staff and students with support groups, when it was determined that they had needs that went beyond Tier 1 services. The model was implemented fairly well, however, we are aware that teachers and support staff need more training and support to fully implement the intention of our Tier 1 program. Additionally, it would be helpful to have our own social workers in order to have onsite supports which we could use to provide direct service to students and build capacity for Tier 1 instruction through planning and lesson modeling support. These are challenges that we plan to address with a goal specific to mental health and social emotional well being in the 2021-2024 LCAP.

## 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.

The implementation of pupil and family engagement was focused a new Multi-Tiered system of support which was designed to support students with reengagement when it was determined through absences or teacher referral that they student had become disengaged in school. The protocol was trauma informed and intended to support families with wrap around services to ensure that their children were able to reengage in school and any immediate needs that the district could support with were attended to. This system has helped our attendance rate to be about 95% year to date. As we analyze ways to improve the system to be more impactful, one refinement is to follow-up with families regularly even after reengagement to ensure that we are able to support and maintain their engagement in the system.

## Analysis of School Nutrition

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

The school nutrition program was very successful in their mission to continue to serve the community during school closures. SYSD's Child Nutrition Services(CNS) engaged in community feeding from the beginning of school closures until today. Additionally, as the district was able to reopen to onsite offerings first for our ASES -Distance Learning Support Program (DLPS) and then to a larger group of students with hybrid learning the CNS team was able to feed students on campus and continue to support the community

through community feeding. As a provision 2 district, it is a priority to provide efficient meal service to our students and we are proud of the fact that during every phase of school closures in a community with the highest COVID rates in the county our team showed up to feed the children and community of San Ysidro.

# 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	1. Mental Health and Social and Emotional Well Being (Supplemental-Concentration)	\$100,000	\$88,210	Yes
Mental Health and Social and Emotional Well-Being	2. Mental Health and Social and Emotional Well Being (Mental Health Funds and GF)	\$150,000	\$833,000	Yes
Distance Learning Program	3. Expanded Learning Program (ASES)	\$600,000	\$600,000	Yes
Distance Learning Program	4. Expanded Learning Program (CRF)	\$800,000	\$274,820	Yes
Pupil Engagement and Outreach	5. Outreach Consultants (CRF)	\$540,000	\$540,000	Yes
School Nutrition	6. The child nutrition department will continue to provide breakfast and lunch meals to all students. (CRF)	\$200,000	\$200,000	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.

#1 & 2: Estimated Actual Expenditures were funded by the Supplemental-Concentration Grant, Mental Health Funds and the General Fund. Costs includes one Social Worker, 2 Lead Psychologists and Psychologists.  
 #3 & 4: Distance Learning Program and tutoring services were funded by ASES, 21st Century and CRF.

## Overall Analysis

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

The lessons of the 2020-21 school year have informed the goals and actions of the 2021-24 LCAP in a variety of ways. SYSD understands that the successes and challenges of this year will leave an indelible mark on our community. As such, we specifically asked our stakeholder what we should take from this year as we look to the future. Their input and our own learning through analysis of qualitative and quantitative data directly impacted the writing of goals and actions in the 2021-24 LCAP. One area of focus that was impacted was the need to continue to focus on supporting 1:1 devices for all of our students, internet access, as well as professional learning and support for technology to ensure that we continue what we built even when we are back on campus with a computer literate student body ready for the innovations of the world. Additionally, we have made a commitment to continue to support the social emotional wellbeing and mental health needs of our students through a commitment to supporting a Multi-Tiered system of support, with a goal that targets SEL and metal health support for all students. Another area, where we have focused on due to parent input and the lessons from the challenges of 2020-21 is the need to support students with academics to accelerate learning and diminish the achievement gap, that includes a focus on enrichment to increase student engagement and a sense of connectedness to school.

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

Pupil learning loss continues to be addressed through tier 2 interventions and supports from instructional staff, including small groups and tutoring opportunities. We have also made a commitment to address the needs of students unique learning needs through a 3 week intersession program that will serve as an academic bridge for students and include enrichment opportunities through STEAM, sports, and VAPA. Additionally, we are including actions that outline an extension of the school year through additional instructional minutes, intervention support teachers and paraprofessionals to support students with increased services focused on accelerating learning particularly in the areas of ELA, Math, and ELD. Additionally, the district outlined a plan to improve the focus of professional learning through, guided planning, and implementation coaching in order to ensure that evidence based practices learned from professional development are implemented with students. The district will continue to use local assessment data to drive instruction through data monitoring. This process allows teachers to identify students needing additional supports and work with colleagues to develop intervention and differentiation strategies.

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.

# 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.

In reviewing the 2019-20 LCAP and the 2020-21 LCP, we have been able to make some determinations on overall success and challenges to drive the development of the 2021-2024 LCAP Cycle. This review along with the input from stakeholder groups helped to clarify and inform the needs of the district and next steps for the district plan to improve student outcomes. San Ysidro School District's mission is to provide a quality education and opportunity for ALL students to succeed. Therefore, we are committed to providing each of our students with a supportive learning environment to be successful. With this in mind we have reviewed the data from the annual update and taken into consideration the input that we gathered from stakeholders in the development of the 2021-2024 LCAP. In response to stakeholder feedback and data analysis, we will continue to focus on student interventions and supports for academic success, and include a goal for supporting the area of English language proficiency. Additionally, we will continue our focus on parent engagement and communication, positive school environments through our PBIS model and multitiered system of support for student engagement and attendance, as well as support the social emotional and wellbeing needs of our students through a multitiered approach.

Based on data collected and analyzed during the 2019-20 & 2020-21 school year, as well as the input from stakeholders which included community feedback forums hosted by each school site, administrative feedback meetings, DPAC/DELAC overview and feedback meetings, staff feedback meetings, survey data, student feedback meetings, and the Differentiated Assistance process, our 2021-24 LCAP will focus on:

1. Academic achievement for all student groups through targeted interventions and expanded instructional time through increased instructional minutes and summer bridge programs, and the continued implementation of our Instructional Design and PLTW enrichment program
2. Focus on English and academic language development, through professional learning and implementation coaching
3. Expand our PBIS program and focus on restorative practices, enrichment, and engagement to positively impact student engagement and school climate
4. Support student social emotional well being and mental health through a Multi-Tiered system of support, with increased support from social workers and an eye on building capacity with all staff for the implementation of Tier 1 supports for all students.
5. Increase parent involvement through committees and continued communication, as well as build capacity for parents to partner in the educational system through opportunities for learning at parent workshops.

The San Ysidro School District serves a diverse student population including many students from high needs student groups, such as students with disabilities, English learners, and students from socioeconomically disadvantaged, homeless or foster families. Within the LCAP there are actions and services specific to these student groups including, but are not limited to, professional development

and instructional coaching for teachers, supplemental and intervention materials, push-in support for struggling readers and struggling math students, and the continuation of restorative practices with a focus on social emotional wellbeing.

## 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](mailto: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	43,048,583.00	44,352,851.95
ASES Grant, 21st Century Community Learning Centers	987,709.00	951,567.58
LCFF Base	33,366,074.00	36,950,991.00
McKinney-Vento Grant	125,000.00	55,586.00
MTSS grant	0.00	0.00
Other	0.00	439,241.78
Promise Neighborhood Grant	1,700,000.00	1,700,000.00
Supplemental Concentration	6,037,800.00	2,451,948.59
Title I	592,000.00	1,465,769.00
Title II	120,000.00	111,387.00
Title III	120,000.00	226,361.00
	120,000.00	226,361.00

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

<b>Total Expenditures by Object Type</b>		
<b>Object Type</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	43,048,583.00	44,352,851.95
1000-1999: Certificated Personnel Salaries	120,000.00	0.00
4000-4999: Books And Supplies	0.00	453,359.00
5000-5999: Services And Other Operating Expenditures	3,113,709.00	2,930,305.58
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00
Materials - 4000 Contracted Services - 5000 Equipment - 6000	5,000.00	0.00
Materials and Supplies -4000, Contracted Services -5000	317,500.00	162,329.00
Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000	0.00	337,748.00
Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000	140,000.00	20,000.00
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000	2,247,000.00	1,892,395.00
Salary – 1000, Benefits - 3000	1,683,500.00	576,020.00
Salary – 1000/2000, Benefits – 3000	29,816,074.00	30,891,039.00
Salary – 2000, Benefits – 3000	1,619,800.00	2,418,184.37
Salary – 2000, Benefits – 3000, Contracted Services – 5000	476,000.00	0.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000	3,510,000.00	4,671,472.00

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

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
All Expenditure Types	All Funding Sources	43,048,583.00	44,352,851.95
1000-1999: Certificated Personnel Salaries	Title II	120,000.00	0.00
4000-4999: Books And Supplies	Title I	0.00	453,359.00
5000-5999: Services And Other Operating Expenditures	ASES Grant, 21st Century Community Learning Centers	987,709.00	951,567.58
5000-5999: Services And Other Operating Expenditures	LCFF Base	100,000.00	33,250.00
5000-5999: Services And Other Operating Expenditures	Promise Neighborhood Grant	1,700,000.00	1,700,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental Concentration	186,000.00	207,626.00
5000-5999: Services And Other Operating Expenditures	Title I	140,000.00	37,862.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental Concentration	0.00	0.00
Materials - 4000 Contracted Services - 5000 Equipment - 6000	LCFF Base	5,000.00	0.00
Materials and Supplies -4000, Contracted Services -5000	LCFF Base	0.00	5,000.00
Materials and Supplies -4000, Contracted Services -5000	McKinney-Vento Grant	125,000.00	0.00
Materials and Supplies -4000, Contracted Services -5000	Supplemental Concentration	192,500.00	0.00
Materials and Supplies -4000, Contracted Services -5000	Title I	0.00	157,329.00
Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000	Title II	0.00	111,387.00
Salary - 1000 Benefits - 3000 Materials and Supplies - 4000 Contracted Services - 5000 Equipment- 6000	Title III	0.00	226,361.00
Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000	Supplemental Concentration	20,000.00	20,000.00
Salary - 1000 Salary -- 2000 Benefits -- 3000 Materials and Supplies - 4000	Title III	120,000.00	0.00

<b>Total Expenditures by Object Type and Funding Source</b>			
<b>Object Type</b>	<b>Funding Source</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000	LCFF Base	1,047,000.00	1,872,395.00
Salary - 1000/2000 Benefits – 3000, Materials/Books – 4000, Contracted Services – 5000, Capitalized Equipment – 6000	Supplemental Concentration	1,200,000.00	20,000.00
Salary – 1000, Benefits - 3000	LCFF Base	0.00	126,606.00
Salary – 1000, Benefits - 3000	Other	0.00	280,383.00
Salary – 1000, Benefits - 3000	Supplemental Concentration	1,404,500.00	135,225.00
Salary – 1000, Benefits - 3000	Title I	279,000.00	33,806.00
Salary – 1000/2000, Benefits – 3000	LCFF Base	28,744,074.00	29,721,062.00
Salary – 1000/2000, Benefits – 3000	MTSS grant	0.00	0.00
Salary – 1000/2000, Benefits – 3000	Supplemental Concentration	1,072,000.00	920,123.00
Salary – 1000/2000, Benefits – 3000	Title I	0.00	249,854.00
Salary – 2000, Benefits – 3000	LCFF Base	0.00	576,792.00
Salary – 2000, Benefits – 3000	Other	0.00	158,858.78
Salary – 2000, Benefits – 3000	Supplemental Concentration	1,486,800.00	1,148,974.59
Salary – 2000, Benefits – 3000	Title I	133,000.00	533,559.00
Salary – 2000, Benefits – 3000, Contracted Services – 5000	Supplemental Concentration	476,000.00	0.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000	LCFF Base	3,470,000.00	4,615,886.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000	McKinney-Vento Grant	0.00	55,586.00
Salary – 2000, Benefits 3000, Supplies and Materials -4000, Contracted Services -5000	Title I	40,000.00	0.00

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

<b>Total Expenditures by Goal</b>		
<b>Goal</b>	<b>2019-20 Annual Update Budgeted</b>	<b>2019-20 Annual Update Actual</b>
<b>Goal 1</b>	32,857,574.00	33,935,937.00
<b>Goal 2</b>	9,223,709.00	9,495,647.95
<b>Goal 3</b>	967,300.00	921,267.00

\* 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	\$3,203,540.00	\$3,253,655.00
Distance Learning Program	\$2,520,000.00	\$2,128,861.00
Pupil Learning Loss	\$637,000.00	\$592,117.00
Additional Actions and Plan Requirements	\$2,390,000.00	\$2,536,030.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$8,750,540.00</b>	<b>\$8,510,663.00</b>

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		
<b>All Expenditures in Learning Continuity and Attendance Plan</b>		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$3,203,540.00	\$3,253,655.00
Distance Learning Program	\$2,520,000.00	\$2,128,861.00
Pupil Learning Loss	\$637,000.00	\$592,117.00
Additional Actions and Plan Requirements	\$2,390,000.00	\$2,536,030.00
<b>All Expenditures in Learning Continuity and Attendance Plan</b>	<b>\$8,750,540.00</b>	<b>\$8,510,663.00</b>



# 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
San Ysidro School District	Gina Potter, Ed D. Superintendent	gina.potter@sysdschools.org (619) 428-4476

## Plan Summary [2021-22]

### General Information

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

The community of San Ysidro is unique and is located adjacent to the U.S. - Mexico border - a binational region. Over 4,400 students are enrolled in the San Ysidro School District (SYSD). Of these students, almost 22% are considered homeless, 74% are designated as socioeconomically disadvantaged, and 60% are English learners. Among our English learners, Spanish is the dominant primary language of our families, but over 18 other languages and dialects are represented within our school community. As a district we serve a higher than average percentage of students with disabilities, as almost 14% of our student population qualifies for Special Education services. The district consists of five elementary schools offering kindergarten through 6th grade, and two middle schools serving students from grades 7 and 8. Additionally, the school district runs a preschool program through our Child Development Center (CDC). Transitional and pre-Kindergarten are offered within the district at selected school sites. This year our community was impacted by the highest COVID-19 rates in the county in the two zip codes that we serve. This has left an indelible mark on our community, there have been set back and loses, but it

has also empowered us to band together and support the needs of our students, families, and staff. Our focus has been on working together and in that spirit we continue to support the needs of all of our students through a focus on academic rigor, an equity lens including equity minded goals to ensure the necessary supports for all of our learners to bridge the equity gap, social emotional learning including mental health supports, and a multitiered support system of support for attendance and engagement to support the education and well being of each of our students, including English learners and students with disabilities.

Our teaching and learning is focused on meeting and exceeding the California Common Core State Standards(CCSS) for every child. The varied levels of instruction provide a framework to challenge advanced students and support those who may be struggling while creating a solid classroom experience for students learning at grade level. In the last six years, the district has focused on data analysis and instructional design to support and increase student achievement. SYSD is moving into the sixth year of its strategic Instructional Design plan. In the first year, the district provided professional development for teachers to develop curriculum alignment. In year two, the district focused on instructional design and best practices. Year three provided professional learning to teachers and administrators in the area of English Language Development standards, as well as the implementation of a new mathematics curriculum for grades K-8. That was followed by the implementation of ELA curriculum and support for implementation over a two year period.

During the 2020-21 school year, the district focused on increasing technology literacy to support the implementation of distance learning throughout the district, maintaining the instructional design with the continued implementation of small groups instructional supports, as well as the implementation of our tier 1 or universal social emotional curriculum for all students throughout the district. As we pivot to next year, we plan to continue to implement our instructional design and focus on ensuring that our teaching and learning is focused on the goal of meeting and exceeding CCSS for every child, including English learners and students with disabilities, continuing to grow and enrich the incorporation of technology into our instructional practice, focus on English and academic language development, and supporting our students with a continued focus on social emotional wellbeing.

We continue to ensure everyone understands the more rigorous requirements of the California Standards through a Curriculum Alignment process, which we review annually with teachers and administrators to ensure that we continually refine implementation. This system operates is in place at every school site, and functions on a cycle of continuous improvement grounded in the intention that all staff has rigorous academic expectations for their students. The process ensures that every principal, teacher, student and parent is clear about what students at each grade level should know and be able to do in English Language Arts and Math at specific points throughout the year and that the instructional team is able to use data to monitor student achievement and identify areas where additional support are needed to accelerate learning and minimize the achievement gap for unduplicated students and students with disabilities. As we continue to grow and refine this system, we will provide a safe and supportive learning environment that empowers students to become lifelong learners.

## Reflections: Successes

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

SYSD is most proud of our focus on English Learners in the implementation of our instructional design, which includes a focus on Common Core State Standards (CCSS) through curriculum alignment and a cycle of continuous improvement that is focused on data monitoring and evidence based instructional practices. It is our goal to focus on the successes of this system to inform the refinement of this practice to have an even greater impact on student achievement. Our Data Reflection Sessions (DRS) provide our teachers an opportunity to analyze data and practices to support all students. (Goal 1; Action 6) Data is analyzed for several student groups including English Learners, Student with Disabilities, Reclassified Fluent English Proficient (RFEPs) students, and Long Term English Learners (LTELs). In addition, the English Learner Progress Indicator shows our English Learners continuing to progress at a steady pace. The reclassification rate continues to meet expected outcomes, and the RFEP monitoring process is evaluated on a yearly basis for effectiveness. Moving forward, SYSD will continue with the current plan making refinements when and where necessary based on data and student outcomes including the addition of LEA Level DRS sessions to analyze the data of unduplicated students and students with disabilities with a district lens to ensure that we are supporting learning acceleration for these student groups. (Goal 1; Action 11) We will also focus on professional learning in the area of language acquisition and the implementation of evidence based best instructional practices as monitored through our data reflection system in order to continue to positively impact academic outcomes for all student groups in all content areas. (Goal 2; Actions 2, 3, 4 & 5).

## 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.

Based on the California Dashboard indicators, San Ysidro School District's (SYSD) greatest needs are in the areas of chronic absenteeism, suspensions, English language arts, and mathematics, for all students including unduplicated students, homeless students, and students with disabilities.

To decrease chronic absenteeism across all student groups, including students with disabilities, SYSD will continue to implement the "Two is Too Many" attendance campaign along with employing Outreach Consultants to support each school site (Goal 3; Action 9). The Outreach Consultant's responsibilities include tracking attendance, serving as a parent liaison to increase parent awareness and involvement in school, and providing parents and students with resources needed to improve student and achievement. Our Coordinator of Full Service Community Schools (Goal 3, Action 10) and our Student and Family Services Manager (Goal 1; Action 21) serve as resources for the Outreach Consultants and are the district liaisons for outreach services to assist families with issues that may hinder student attendance, engagement and achievement. A refined focus will be to include Attendance Student Study Teams (A-SSTs) as a trauma informed approach to the early identification and outreach for students at risk for becoming chronically absent, to include follow-up to ensure that families are benefiting from the wrap around supports they are being referred to. Additionally, SYSD is partnering with Promise Neighborhood and the local high school to create a plan to improve student attendance across the San Ysidro community (Goal 3; Action 10).

To decrease the number of suspensions across all student groups, SYSD will continue to work on Positive Behavior Implementation Strategies (PBIS) and Restorative Justice practices through continued professional learning for all staff (Goal 3; Action 7). In addition to these professional learning opportunities our Coordinator of Full Community Schools and Expanded Learning Programs provides support to students and families to help build school connectedness and well being through ASES, 21st Century, Promised Neighborhoods, and Pathways programming in addition to wrap around services (Goal 3; Action 10 & Goal 4, Action 8). The San Ysidro School District has also created a focus of social emotional well being and mental health support for students through the implementation of a Multi-Tiered System of Support to build and support students social emotional well being and resiliency (Goal 4; Action 2). This approach includes the implementation of Universal, Tier 1 supports for all students through the implementation of a social emotional curriculum at all grade levels (Goal 4; Action 4).

To improve academic results in English language arts (ELA), SYSD will continue to follow the established instructional design for ELA (Goal 1, Action 23) and use our cycle of continuous improvement to leverage data reflection sessions to identify common agreements for the implementation of evidence based instructional practices to be utilized to support student growth and develop interventions for English Learners, Students with Disabilities, Homeless, and socioeconomically disadvantaged groups (Goal 1; Action 6 ). Additionally, our focus on accelerating learning to close the achievement gap for all students including unduplicated students and students with disabilities, will have us focused on targeted interventions and expanded learning time that is specific to student identified needs using data to inform placement which is intended to be fluid and based on each students unique learning needs (Goal 1; Actions 15, 19 & 20). Based on qualitative and quantitative data, teachers will have opportunities for professional development and implementation support in order to improve achievement of student groups (Goal 1; Actions 12 & 17).

To improve academic results in Mathematics, SYSD will continue to follow the established instructional design for mathematics (Goal 1, Action 24) and use our cycle of continuous improvement to leverage data reflection sessions to identify common agreements for the implementation of evidence based instructional practices to be utilized to support student growth and develop interventions for English Learners, Students with Disabilities, Homeless, and socioeconomically disadvantaged groups (Goal 1; Action 6 ). Additionally, our focus on accelerating learning to close the achievement gap for all students including unduplicated students and students with disabilities, will have us focused on targeted interventions and expanded learning time that is specific to student identified needs using data to inform placement which is intended to be fluid and based on each students unique learning needs (Goal 1; Actions 15, 19 & 20) . Based on qualitative and quantitative data, teachers will have opportunities for professional development and implementation support in order to improve achievement of student groups (Goal 1; Actions 12 & 17).

## LCAP Highlights

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

San Ysidro School District's mission is to provide a quality education and opportunity for ALL students to succeed. Therefore, we are committed to providing each of our students with a supportive learning environment for all of our students, including our students with disabilities to be successful. The LCAP aligns with the 8 state priorities and will be comprised of five goals – 1) Student Achievement 2) English Language Proficiency 3) Safety, Climate, and Student Engagement, 4) Social Emotional Skills and 5) Parent Engagement.

Based on stakeholder input, best practices, and data analysis, Local Control Funding will be allocated towards providing basic services necessary for the day-to-day running of the school district, as well as enhancing the educational experience for our students. In response to stakeholder feedback and data analysis, we will continue to focus on student interventions and supports for academic success, and include a goal for supporting the area of English language proficiency. Additionally, we will continue our focus on parent engagement and communication, positive school environments through our PBIS model and multitiered system of support for student engagement and attendance, as well as support the social emotional and wellbeing needs of our students through a multitiered approach.

Based on data collected and analyzed during the 2019-20 & 2020-21 school year, as well as the input from stakeholders which included community feedback forums hosted by each school site, administrative feedback meetings, DPAC/DELAC overview and feedback meetings, staff feedback meetings, survey data, student feedback meetings, and the Differentiated Assistance process, our 2021-24 LCAP will focus on:

- Support for student learning through interventions to accelerate learning and mitigate learning loss. To that end, we will focus on the implementation of our Instructional Design and model of continuous improvement through the refinement and support of our systems. A key feature of this system is Science and Physical Education (PE) team, who will continue to provide high quality enrichment integrated ELD through Project Lead the Way (PLTW) grade level modules and SPARKS PE to students during teacher and site admin Data Reflection Sessions and teacher planning time. (Goal 1; Action 6 ) Additionally, we will push in supports that include instructional aides and intervention support teachers to deliver and support with targeted interventions supports in support of core instruction (Goal 1; Actions 15 & 19), and increase the instructional day to allow expanded learning and enrichment to accelerate learning and increase student engagement (Goal 1; Action 20 & Goal 3; Action 8)
- Increase professional learning with a focus on English language proficiency to include follow-up planning and implementation coaching supported by our Resource Teachers (Goal 1; Action12). The implementation of professional learning, guided planning, and instructional coaching will serve to support he needs of all students and accelerate academic growth for English learners, socioeconomically disadvantaged students, and students with disabilities.
- Focus on the expansion of the Positive Behavior Intervention Supports (PBIS) program that is implemented throughout the district in alignment with the existing Positive Discipline Plan to support schools staff, as well as to teach and reinforce appropriate behaviors at school. This will include supports for PBIS teams to refine and expand the program on each of our school sites and positively impact student engagement and well being for all students, which serves as part of our system of support for chronically absent students, including English learners, socioeconomically disadvantaged students, homeless students and students with disabilities. (Goal 3; Action 7)
- Expand wrap around services through Full Service Community Schools to promote student and family engagement. We will continue the implementation of social emotional learning curriculum at all grades through additional training on restorative practices and social emotional learning. To further support the growth and refinement of this implementation we will use social workers to support the building of capacity among staff and to support the mental health needs of students through a multitiered approach to social emotional wellbeing (Goal 4; Action 1).

- Increase workshops/classes at the Community Parent Center and on each school site. Include a selection of workshops/classes that support the variety of needs of our families based on our different student groups throughout the year (Goal 5; Action 5).

The San Ysidro School District serves a diverse student population including many students from high needs student groups, such as students with disabilities, English learners, and students from socioeconomically disadvantaged, homeless or foster families. Within the LCAP there are actions and services specific to these student groups including, but are not limited to, professional development and instructional coaching for teachers, supplemental and intervention materials, push-in support for struggling readers and struggling math students, and the continuation of restorative practices with a focus on social emotional wellbeing.

## 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.

One school in the San Ysidro School District has been identified for comprehensive support and improvement (CSI) - San Ysidro Middle School.

### Support for Identified Schools

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

The LEA has worked with San Ysidro Middle School to develop a plan informed by state indicators and a school level needs assessment. The state indicators show: increased rates of chronic absenteeism and suspension rates for all student groups, moderate improvement in English Language Arts (status is -49.9 points below standard), and decrease in Mathematics( status is -120.2 points below standard). This information was shared with school site staff along with local data that included referral data and local assessment data for English Language Arts and Mathematics. These data presentations were the foundation for building understanding of present levels.

The next steps included a needs assessments based on an understanding of the data and the identified needs of stakeholder groups. The needs assessment included surveys, and feedback gathered at meetings with staff, parents, and students. Stakeholder feedback was gathered at staff meetings, department meetings, instructional leadership team meetings, positive behavior intervention and support (PBIS) committee meetings, School Site Council (SSC) meetings, and English Learner Advisory Council (ELAC) meetings. Additionally, site administrators met with their Instructional Staff to examine data, discuss classroom walk through observations, to determine next steps for improving instruction and equitable access for all students. In our analysis of school site needs we identified resource inequities by using data from the needs assessments that were distributed to staff and parents, LEA common assessment data for ELA and Math, State Assessment Data (ELPAC and CAASPP), as well as from classroom walk-through data. This information has helped us to determine the need for increased academic support for English Learners through academic language development due to our high level of LTELs and the

need for high levels of academic language across all curricular areas. Additionally, our data indicated the need to support and develop student and family connectedness to the school which we are seeking to address through increased access through communication and PBIS strategies. An overview of the needs assessments also indicated the need to improve and support students through SEL and counseling, as this was an area that lacked resources. The interventions were selected through an evaluation of the needs assessments and alignment with the evidence based interventions resources provided by the County Office of Education.

The needs assessment to determine that the greatest needs in relation to attendance and chronic absenteeism include parent communication and school climate. The identification of these two areas have supported the need to increase and refine parent involvement by improving our manner and frequency of communication. The school has added a monthly newsletter and weekly posts on social media, robocall and school websites of upcoming events. We will continue these methods of communication and continue to work with school site administrators to determine evidence based best practices to support chronic absenteeism issues.

San Ysidro Middle School plans to improve school culture by continuing and refining PBIS, and has continued to do so through continued efforts that have carried over into the distance learning platform. The LEA has supported this move to a digital platform by ensuring that all students have access through Chromebooks and hotspot purchases and distribution. The LEA has added additional supports this year which impact school climate and culture. Of note, the LEA has purchased a Tier I curriculum for Social Emotional Learning that is being implemented by teachers as part of our multi-tiered approach to mental health and well-being. This multi-tiered system also provides for a referral system to counseling support when deemed necessary. Additionally, the LEA is supporting the school in transitioning to SWIS for incident reporting, so that we are able to collect, summarize, and use student behavior data for decision making that is more effective and efficient.

In terms of student attendance the school's improved communication and school climate helps to incentivize student attendance and focus on the importance of attendance and engagement. The LEA is supporting attendance and engagement through a multi-tiered system which is coordinated at the district level and is managed on-site by an outreach consultant. This system includes immediate activation of support for students who are absent 3 days in a row or are at risk for chronic absenteeism based on their overall attendance. It can also be triggered by a teacher referring a student through our referral form indicating a concern because of a lack of student engagement. The Outreach Consultant will then begin the Attendance Study Team process to support the student and family with re-engagement by analyzing needs and creating an individualized support plan with the team using a trauma informed approach.

The needs assessment to determine the greatest needs in terms of student achievement indicated that the largest student need lies in the language development of English language learners and academic language development of all learners. As the site worked with stakeholders to pinpoint the needs of students and strategies to meet the needs of students, it was determined by stakeholders that students would most benefit in terms of academic achievement with a site-wide focus on language development across all departments and programs. The school site staff engaged in teacher-led department meetings to determine that the use of evidence based, Achieve3000 would be a vehicle for teachers to implement guided reading/close reading strategy instructional and language development across the curriculum. The staff engaged in professional development on the use of Achieve3000 for language development purposes and each program/department determined an implementation commitment: the English department implements 1 new article per week and all other departments/programs implement 1-2 articles per month on articles related to their subject matter. This focus on literacy and language development across the curriculum will be the academic focus of the entire staff.

San Ysidro Middle School administrators are participating in professional development which includes professional learning through the San Diego County Office of Education (SDCOE), as well as equity work through the National Center for Urban School Transformation (NCUST) with a plan to implement and support evidence based programs and practices at the school site. The work with NCUST includes ongoing coaching for site administrators.

The LEA had worked with site administration to ensure that we are able to support the needs of the site as identified by stakeholders. This has included discussing the site goals that were determined through the needs assessments and integrating the LCAP goals into the SPSA site goals and CSI plan. We have conducted meetings to analyze the information and data along the way to create a support system for the school sites needs and guide the development and implementation of needs assessment data into actions to meet the needs of students across the areas of concern.

### **Monitoring and Evaluating Effectiveness**

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

In order to monitor the effectiveness of the plan we will monitor the data in the areas of attendance on a monthly basis through month end attendance data. This will include overall school attendance numbers, as well as reporting on the individual students who are at risk for chronic absenteeism or who have been referred for lack of engagement to discuss and analyze the implementation of their individual support plans and the impact that their plan is having on attendance and re-engagement. The review team will include the school outreach consultant, Promised Neighborhoods staff member, LEA Attendance Coordinator, and school site administrator.

In order to monitor and support the plan for student behavior and support, we will look at the data from student referrals for behavior and mental-health/wellbeing on a quarterly basis to assess patterns and determine if there is a need to refine the plan or if a new course of action or additional supports are necessary. These meetings will include the school psychologist, counselor, site administrator, teacher PBIS school site team members, and a Pupil Services administrator.

In monitoring the effectiveness of the plan to address student achievement, an Educational Services administrator will meet with site administrators and site Instructional Leadership team teachers will meet on a 6-8 week cycle to analyze LEA common assessment data for English Language Arts and Math. Additionally, we will review Achieve 3000 data, as this has been part of the site "Guided Reading" plan to determine program effectiveness. The focus of the meetings will be to assess student progress over time and the instructional practices, as well as to discuss individual student intervention plans for students who are demonstrating a lack of progress. This will help to inform site based instructional leadership.

In order to have a complete understanding of the impacts of the indicated interventions, we will also work to develop and implement the collection of survey data from teachers, parents, and students around school climate, communication, attendance, counseling and behavioral supports, as well as the impacts of the implementation of SEL that will give us a deeper understanding of the qualitative aspects of these issues. This qualitative data and the quantitative data that is shared between each of the site & district level monitoring groups will be shared

with the entire school site staff at staff meetings and to School Site Council(SSC) at SSC meetings on no less than a quarterly basis to ensure that all stakeholder groups are able to analyze the data collected and monitor the progress towards the identified areas of support through close collaboration and monitoring of the progress towards identified goals. These data analysis meetings will include a protocol to examine the various data points and look at the need to continue, refine, or revise actions within the plan to improve students outcomes.

Due to the ongoing COVID-19 pandemic and school closures the San Ysidro School District has been in distance learning for the majority of the school year. San Ysidro Middle School reopened to approximately 40% of its students on April 12th for 2 days per week. These circumstances have made the ability to identify reliable metrics a challenge, however we continue to meet and support with the beginning stages of implementation.

# Stakeholder Engagement

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

The San Ysidro School District prioritizes the engagement and feedback of stakeholders in the creating of the district plan. In preparation for the drafting of the LCAP goals for the 2021-2024 cycle, the district created surveys to monitor feedback from stakeholders including parents, students, and staff on distance and in person learning programs and supports. These ongoing surveys were part of the information that was gathered from stakeholders to inform the plan to support students over the next three years. Recently, feedback collection has pivoted to planning for the Local Control Accountability Plan (LCAP) and the upcoming year.

The Executive Director of Educational Services met with administrators to review the goals from the last LCAP cycle and gather feedback to inform the LCAP goals for the 2021-2024 cycle. School site principals held community feedback forums as part of their "Coffee with the Principal" meetings, and with school site parent groups including parents of students with disabilities and unduplicated students and site staff to present the LCAP overview and soliciting feedback in building the plan for the upcoming LCAP cycle. Students at the middle schools were included as part of the group whose feedback was gathered to create the plan. To gather additional feedback, in April 2021, the district posted an online survey through SurveyMonkey and solicited input from the same stakeholder groups as well as community members. Members of the Educational Services Department reviewed all of the data that was gathered throughout the year and including the data that was collected from February - May to identify the supplemental and instructional strategies that the district would implement to support student growth both academically and in regards to social emotional well being.

The district engaged in Differentiated Assistance(DA) workgroup which included district classified, certificated, administrative staff, a SELPA administrator, and county support for evaluating data on chronic absenteeism and math for students with disabilities, this work also supported the development of the LCAP as we analyzed data and worked to determine actions and services to better support this student group in these identified areas. This process began in the 2019-20 school year, where we worked on identifying needs based on a deep dive into academic and school climate data. These data points and conversations, allowed us to identify some areas that became point of inquiry for us in determining critical areas of concern for issues impacting students in the areas of chronic absenteeism and academics. However, the COVID-19 pandemic led to a slowing of this work and then a reboot that was focused on moving towards LCAP goals to impact actions and services to support students with disabilities in the area of academics (specifically math) and chronic absenteeism. The sessions were topic focused and allowed us a systematic way to analyze student needs using data and stakeholder feedback to guide input on the LCAP, please see the list of DA meetings and topics covered: Data Institute - 1/31/20, Consultation: Systems Investigation - 2/19/20, Root Cause Institute - 2/26/20, 19-20 DA Summary - 6/19/20, DA Re-Engagement & Ongoing Support (Learning Continuity & Attendance Plan): 8/6/20, Empathy Interviews - Week of 2/1/21, Working Smarter Matrix 3/5/21, Data Collection Prioritization 3/18/21, Focusing Improvement Efforts 4/19/21, and LCAP Alignment 5/13/21.

Through the analysis of the data that was gathered from feedback the district identified an emphasis on the need to provide the following types of services intervention for students, additional support for English language development, sports programs, enrichment opportunities, mental health supports, continued supports for technology, and the continued implementation of communication strategies as well as health

and safety practices. The San Ysidro School District has implemented this feedback in the supports and services that we are prioritizing in the creation of this plan.

In order to gather additional feedback and input to inform the final draft of the 2021-24 LCAP, the drafted plan was reviewed with:

DELAC(District English Learner Advisory Committee) - April 30, 2021

DPAC (District Parent Advisory Committee) - April 30, 2021

CSEA (Classified Bargaining Unit): May 19, 2021

SYEA (Certificated Bargaining Unit): May 27, 2021

LCAP/DBAC(District Budget Advisory Committee): May 27, 2021

San Diego Office of Education FASTPASS - June 1, 2021

Public Hearing - June 10, 2021

Governing Board approval - June 24, 2021

#### A summary of the feedback provided by specific stakeholder groups.

The feedback from stakeholder impacted the formation of goals and the creation of actions and services to support the attainment of these goals. In the examination of the input and feedback from stakeholders the following themes emerged:

1. Student support and intervention both during and after school
2. Support for Students with English proficiency and Math
3. Social Emotional/Mental Health Support
4. Continue with Technology Implementation; including Educational Technology Programs & Professional Learning
5. Continued Communication with Families
5. Provide Extracurricular Activities-Pathways: After School VAPA, Sports, STEAM

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

In the creating the LCAP goals, the district worked to align the state priorities with the identified needs of the district. Each of the goals that has been written for the LCAP includes actions and services that are reflective of the input that our stakeholders shared.

The first goal which focuses on academic achievement includes an equity lens by calling out specific student groups that need to accelerate their learning in order to mitigate the achievement gap that has been exacerbated by the COVID-19 pandemic and school closures. This goal includes actions and services that are a direct result of the stakeholder input, including focusing on the technology plan which includes the support of 100% digital access for all students and professional learning to increase technology use, as well as interventions for students that are embedded in the instructional day and in expanded learning opportunities.

The second goal focuses on English language and academic language development with an emphasis on supporting English learners to meet annual progress goals and reclassify in 5 years, and is a direct result of stakeholder input. This goal will be supported by actions and services that are focused on language acquisition strategies for all learners, including students with disabilities. The district will focus on English and Academic language development with the implementation of professional learning for staff and coaching support for implementation.

The third goal focuses on school culture and student engagement. This goal will embed the input of stakeholder in actions and services that call for the strengthening of social emotional supports for students, the refinement and support of Positive Behavior Intervention Strategies (PBIS), and the emphasis on sports and enrichment opportunities to support the building of culture and community on our school sites. This focus on school culture and students engagement will support student attendance, for all students including unduplicated students, students with disabilities, and homeless students by building a positive welcoming school environment, which includes the implementation of a multi tiered system of support for student engagement.

The district's fourth goal is a direct result of stakeholder input that calls out the need have mental health supports for students. This goal focuses on the development of social emotional learning and wellbeing with additional supports when needed. For this goal we have created actions and services that include the hiring of social workers to support the Tier I implementation of the district's social emotional curriculum, as well as to provide Tier II supports like groups and 1:1 support for students who need additional supports.

The last goal is focused on parent engagement and we had input that asked us to continue the communication that we were already doing in terms of being proactive in our communication to families. We also wanted incorporate the concerns and needs that stakeholder input identified and use those the topics of student academic support, language acquisition, enrichment/sports opportunities, technology, and mental health supports to help inform the workshop and activities that we host and engage our families in so that students and families will feel equally engaged in the focus of the district as we move all of our students forward.

# Goals and Actions

## Goal

Goal #	Description
1	Improve student achievement for all students and accelerate student learning increases for English learners and students with disabilities.

An explanation of why the LEA has developed this goal.

The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are continuing to focus on student achievement, and the implementation of CCSS and state frameworks. Further, the data analysis prompted the need to focus on accelerating learning increases for student groups who have an achievement gaps in relation to their peers, as identified through California Dashboard data and local assessment data. Based on the following data and stakeholder input collected through the input process, the district has determined that we need to focus on English learners and students with disabilities to accelerate their learning and support them in closing the achievement gap. This goal and the focus on the supporting students who need extra support to bridge an academic gap was a direct result of stakeholder input that indicated the need to have intervention support for students available during the school day and after to school to support all students with their unique learning needs, including unduplicated students and students with disabilities.

2018-19 Data-CAASPP (California Assessment of Student Performance and Progress)  
Percentage of students who met or exceeded standards

English Language Arts (ELA)

- All Students - 40.65%
- Hispanic/Latino - 37.72%
- Filipino - 76.15%
- Black or African American - 57.14%
- White - 60.97%
- Socio-Economic Disadvantaged (SED) - 35.53%
- Reclassified Fluent English Proficient (RFEP) - 77.41%
- English Learners (EL) - 14.78%
- Students with Disabilities (SWD) - 8.57%

2018-19 Data-CAASPP (California Assessment of Student Performance and Progress)  
Percentage of students who met or exceeded standards -

Mathematics

- All Students - 31.45%
- Hispanic/Latino - 29.12%
- Filipino - 65.74%
- Black or African American - 40.00%
- White - 46.35%
- Socio-Economic Disadvantaged (SED) - 27.7%
- Reclassified Fluent English Proficient (RFEP) - 55.27%
- English Learners (EL) - 15.56%
- Students with Disabilities (SWD) - 8.06%

Teachers Appropriately Assigned: 100%

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP : SBAC - ELA Scale Score Points Distance From Standard	2018-19 SBAC - ELA Scale Score Points Distance From Standard  ALL = 28.6 points below standard EL = 45.8 points below standard SED = 39.8 points below standard SWD = 107.9 points below standard				By June 2024, as measured by the scale score points distance from standard on the English Language Arts portion of the SBAC, as follows: ALL = 16.6 points below standard EL = 25.8 points below standard SED = 19.8 points below standard SWD = 87.9 points below standard
LEA Created Common Assessment - ELA	2020-21 LEA Created Common Assessment - ELA				By June 2024, as measured by students scoring at meets or exceeds standard on

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students Scoring at Meets or Exceeds Standard	<p>Students Scoring at Meets or Exceeds Standard</p> <p>GR K-2 ALL: 60% EL: 56% SWD: 52%</p> <p>GR 3-8 ALL: 35% EL: 18% SWD: 17%</p>				<p>the LEA Common Assessment for English Language Arts, as follows:</p> <p>GR K-2 ALL: 69% EL: 65% SWD: 65%</p> <p>GR 3-8 ALL: 45% EL: 33% SWD: 33%</p>
CAASPP : SBAC - Math Scale Score Points Distance From Standard	<p>2018-19 SBAC - Math Scale Score Points Distance From Standard</p> <p>ALL = 53.5 points below standard EL = 65.6 points below standard SED = 63.5 points below standard SWD = 142 points below standard</p>				<p>By June 2024, as measured by the scale score points distance from standard on the Math portion of the SBAC, as follows: ALL = 41.5 points below standard EL = 45.6 points below standard SED = 43.5 points below standard SWD = 122 points below standard.</p>
LEA Created Common Assessment - Math	2020-21				By June 2024, as measured by students scoring at meets or

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students Scoring at Meets or Exceeds Standard	<p>LEA Created Common Assessment - Math</p> <p>Students Scoring at Meets or Exceeds Standard</p> <p>GR K-2 ALL: 79% EL: 78% SWD: 73%</p> <p>GR 3-8 ALL: 35% EL: 20% SWD: 16%</p>				<p>exceeds standard on the LEA Common Assessment for Math, as follows</p> <p>GR K-2 ALL: 85% EL: 85% SWD: 85%</p> <p>GR 3-8 ALL: 44% EL: 32% SWD: 32%</p>
Sufficiency of Instructional Materials	Maintain 100% sufficiency of instructional materials for all students as reported in the resolution determining the sufficiency of instructional materials and the SARC.				Maintain sufficiency of instructional materials for all students to standards aligned instructional materials as reported on the SARC and by the board resolution of sufficiency of instructional materials.
Teacher Credentialing & Teacher Assignments	Maintain 100% of our teachers appropriately credentialed and assigned.				Maintain 100% of our teachers appropriately credentialed and assigned.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Technology: Plan, Professional Learning & Implementation Support	Update technology plan to improve services district-wide (i.e. Maintain 1:1 devices at all school sites and equipment, software, & digital literacy/digital citizenship, etc.) to increase digital access for all students, including unduplicated students  Continue to provide professional learning opportunities and support in the area of technology and digital literacy/digital citizenship and support implementation of 21st century skills for all student including unduplicated students	\$1,417,500.00	Yes
3	Data Driven Systems: SIS, DnA, Destiny	Continue to utilize current data, student information, and destiny systems. Assess and evaluate systems to determine effectiveness.	\$0.00	No
4	Curriculum, Instruction & Data Driven Systems: Staffing	Provide certificated and classified staffing to support students, including teachers, site and district office staff, instructional aides, speech therapists, health care assistants, LVNs, behavioral specialists, and site and district administrators	\$41,597,260.00	No
5	Curriculum, Instruction, and Data Driven Systems- Staffing & Class Size Reduction	Ensure all teachers are appropriately credentialed and assigned based on their authorizations, strengths, and expertise. Continue hiring single subject math and science teachers to provide students with specialized instruction in STEM.  Continue to maintain class size reduction for Grades K-3.	\$0.00	No
6	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team	Continue Data Reflection Sessions with the support of Science/PE Teams: Data reflection sessions provide teachers and administrators the opportunity to analyze student assessment data on LEA common assessments and to monitor the academic achievement of all students	\$1,170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>including unduplicated students and student with disabilities in order to plan for differentiated instruction in support of all students.</p> <p>Students are provided instructional enrichment with SPARKs Physical Education, Project Lead the Way (PLTW) STEM modules, social emotional learning, all with embedded language development during the data reflection and professional learning communities that are focused on student data monitoring and planning to accelerate learning for all students including unduplicated students and students with disabilities.</p>		
7	College and Career Readiness and 21st Century Learning	<p>Continue to provide a rigorous course of study to prepare students to enter high school. Middle schools will provide programs such as college readiness and STEM . In addition, middle schools will offer electives such as AVID, Computer Science (PLTW), Spanish, VAPA, and programs such as Gifted and Talented Education (GATE). Elementary schools will also offer the GATE and PLTW programs. These programs promote equal access for all students, including unduplicated students and students with disabilities.</p>	\$121,650.00	Yes
8	State & Federal Programs: Staffing	<p>Support personnel for State and Federal Programs to ensure data analysis, program effectiveness and evaluation, and progress monitoring of unduplicated students to support academic acceleration.</p>	\$151,848.00	Yes
9	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	<p>Employ five district resource teachers to serve as liaisons between the district and its schools. Resource teachers will provide support to site administration in the areas of curriculum, professional development, instructional implementation coaching/support and special programs. They will demonstrate lessons and innovative teacher strategies, and provide individualized assistance in selected areas of curriculum and data monitoring to support the implementation of the districts system for continuous improvement to support the academic achievement for all students including unduplicated students.</p>	\$621,533.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus	Quarterly DRS Sessions with RSP teachers at district level to monitor and support needs of students with disabilities and dually identified English learners to monitor the continuous improvement cycle supporting academic achievement for all students including unduplicated students and students with disabilities.	\$950,053.00	Yes
11	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus	<p>Site and District administration meet after every assessment cycle to review assessment data from all schools to focus on progress with system implementation and identify system support needed including professional learning and coaching to improve instructional implementation to support all learners, including unduplicated students.</p> <p>This practice will help to support the development of data led site admin led meetings to address the needs of unduplicated students and students with disabilities through the implementation and monitoring of high leverage instructional practices.</p>	\$450,900.00	Yes
12	Curriculum, Instruction, and Data Driven Systems- Staffing	Support personnel for data, assessment, and evaluation to ensure data analysis, academic program evaluation, and progress monitoring for unduplicated students to support the academic acceleration of all students including unduplicated students.	\$97,504.00	Yes
13	Elementary School Administrative Support	Support identified elementary schools with part time administrative support to ensure multi-tiered systems of support (MTSS) are implemented through positive behavior intervention and support (PBIS), and to facilitate the instructional design through data analysis and student monitoring of unduplicated students.	\$193,729.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	Temporary Supplemental Instructional Staff: Intervention Support Teachers	Employ temporary intervention support teachers to support students with supplemental small group instruction and expanded learning opportunities focused on decreasing the achievement gap by accelerating learning for all students including unduplicated students and students with disabilities.	\$805,000.00	Yes
16	Supplemental Materials	Continue to provide supplemental programs and resources (i.e. educational software, math manipulatives, dual language materials, etc) to support student achievement in core content areas and to support language acquisition for all students including unduplicated students.	\$90,200.00	Yes
17	Professional Learning: PD, Guided Planning, Implementation Coaching	<p>Provide professional learning opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics (including Standards of Mathematical Practice(SMPs), Science, and Social Studies.</p> <p>Professional learning includes training specifically designed to address the achievement gap for unduplicated students and students with disabilities.</p> <p>Additionally, the intention is to support professional learning with follow-up sessions for guided planning and instructional coaching to support implementation of learning with attention to providing opportunities for collaboration between general education and special education staff including paraprofessionals to ensure the academic success for all student including unduplicated students.</p>	\$0.00	Yes
18	Professional Development - Administrators	Provide professional learning opportunities for site and district administrators to support teaching and learning and to strengthen educational practices to support the academic acceleration of all students including unduplicated students and students with disabilities	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		through the use of instructional leadership team professional learning communities of practice, district led data meetings, and learning walks.		
19	Temporary Supplemental Instructional Staff: Paraprofessionals	Temporarily employ or increase hours for paraprofessionals to increase the intervention support students receive through supplemental small group instruction and expanded learning opportunities focused on decreasing the achievement gap by accelerating learning for all students including unduplicated students.	\$423,000.00	Yes
20	Academic Intervention Programs	<p>Continue to provide site and/or district based academic intervention programs to serve the districts unduplicated student groups (i.e. English Learners, Socio-Economically Disadvantaged, Students with Disabilities, etc) and educationally disadvantaged students in Comprehensive Support and Improvements Schools .</p> <p>Personnel (e.g. instructional aides) may be hired to support in-class interventions for all student groups including unduplicated students at all school sites.</p> <p>Increase the instructional day to expand opportunities for students to accelerate learning through targeted intervention and enrichment to accelerate learning and increase engagement for all students including unduplicated students.</p>	\$2,420,000.00	Yes
21	Student and Family Services Manager	The Student and Family Services Manager/McKinney-Vento liaison will support homeless youth and families based on the needs of qualified students which may include tutoring services, transportation assistance, uniforms, and school supplies. Referrals for health and basic living necessities will be made to support homeless families, provide students with a stable environment, and increase opportunities for student achievement and success for students who are socioeconomically disadvantaged and foster youth.	\$158,762.00	Yes

Action #	Title	Description	Total Funds	Contributing
22	Summer Intervention & Enrichment	Implement summer intervention and enrichment programs to improve student achievement and close the achievement gap for unduplicated students and students with disabilities.	\$230,000.00	Yes
23	Curriculum & Instruction: Instructional Design - - ELA	Continue to implement instructional design for ELA which includes a focus on CCSS based gradual release lessons and small groups support for guided reading and word study to improve student achievement and close the achievement gap for unduplicated students and students with disabilities.	\$0.00	Yes
24	Curriculum & Instruction: Instructional Design - - Math	Continue to focus on instructional design for Math including CCSS based gradual release lessons and small group support/tutoring to ensure access for all students through intervention and scaffolding to improve student achievement and close the achievement gap for unduplicated students and students with disabilities.	\$0.00	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	Improve English language and academic language proficiency outcomes to ensure access to CCSS for all students, including English Learners(ELs) so that ELs will demonstrate annual expected progress and reclassify in 5 years or less.

An explanation of why the LEA has developed this goal.

The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are focusing on the annual progress of all English Learners, due to the fact that our data indicates that our students who successfully reclassify demonstrate the highest rates of academic success in the district, as identified through California Dashboard and local assessment data. This goal will ensure access to the CCSS for ELA and ELD for all students including English learners. Based on the following data we have determined that we need to focus on English learners, including dually classified students(students who are eligible for both special education and English learner services) to ensure that the language acquisition supports are supporting annual progress goals and reclassification of all English learners in 5 years or less. This goal and the focus on the supporting students improve with English and academic language development was a direct result of stakeholder input that focused on the need for supporting all students including unduplicated students with English language development through intervention support strategies to be available to students to support them with English and academic language acquisition both during the instructional day and as part of an expanded learning opportunities after the end of the instructional day.

The following data was considered in determining the need to focus on students and their language development to positively impact academic achievement:

2018-19 Data-CAASPP (California Assessment of Student Performance and Progress)  
Percentage of students who met or exceeded standards

English Language Arts (ELA)

- All Students - 40.65%
- Reclassified Fluent English Proficient (RFEP) - 77.41%
- ELs - 14.78%

2018-19 English Language Proficiency Indicator (ELPI)

This indicator shows the percentage of students who are making 1 year of annual progress or maintaining the highest level of 4 on the English Language Proficiency Assessment of California (ELPAC). By this measure:

44% of our students increased 1 or more levels on the ELPAC

2.9% of our students maintained the highest level of 4 on the ELPAC

For a total of 47.3% making progress & an Overall District Performance Level of MEDIUM

Reclassification Rate:

2019-20: 6.5%

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>2018-19 English Language Proficiency Indicator (ELPI) Data</p> <p>Students making adequate progress towards English language proficiency or maintaining highest level on the ELPAC.</p>	<p>2018-19 English Language Proficiency Indicator (ELPI)</p> <p>47.3% making progress Performance Level: MEDIUM</p> <p>*Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle</p>				<p>By June 2024, the ELPI will indicate that 56.3% of EL students are making progress, and the district has reached an overall performance level of high.</p>
<p>LEA Common Assessment - ELA Students Scoring at Meets or Exceeds Standard</p>	<p>2020-21 LEA Common Assessment - ELA</p> <p>GR K-2 ALL: 60% EL: 56%</p>				<p>By June 2024, the LEA Common Assessment data for ELA will indicate the following % of student meeting or exceeding standards:</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	GR 3-8 ALL: 41% EL: 18%				GR K-2 ALL: 69% EL: 69%  GR 3-8 ALL: 50% EL: 38%
Annual Reclassification Rate Students reclassified as a % of prior year English learners	2019-20 District Reclassification Rate  6.5%  *Due to gap in data from COVID related school closures, we may review and revise baseline data after 2021-22 Cycle				By June 2024, the district reclassification rate will have increased indicating that the district is reclassifying students at a rate of 15%.
CAASPP: SBAC - ELA Scale Score Points Distance From Standard	2018-19 SBAC - ELA Scale Score Points Distance From Standard  ALL = 28.6 points below standard EL = 45.8 points below standard  *Due to gap in data from COVID related school closures, we may review and revise				By June 2024, as measured by the scale score points distance from standard on the English Language Arts portion of the SBAC, as follows: ALL = 16.6 points below standard EL = 25.8 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	baseline data after 2021-22 Cycle				

## Actions

Action #	Title	Description	Total Funds	Contributing
1	English & Academic Language Services - EL Master Plan	Continue to implement English Learner programs (i.e. Structured English Immersion, Dual Language One-Way and Dual Language Two-Way) based on site needs. Review and revise the EL Master plan through the lens of the California English Learner Roadmap, to ensure clarity and uniformity throughout the district in providing services for English Learners as well as to ensure compliance with current laws, regulations, and accountability.	\$0.00	No
2	EL Monitoring-- Student Progress	Continue to support, monitor, and evaluate the services for English Learners to ensure students acquire proficiency in English. Support staff will monitoring student achievement data to ensure that students are making adequate progress towards annual progress goals with language acquisition. Data monitoring to support student intervention and instructional practices.	\$0.00	No
3	Professional Learning- Instructional Staff & Administration	Engage instructional staff and administrators in professional learning on the CA EL Roadmap, ELD Standards, ELPAC Domains, GLAD, AVID Excel and Ed Tech for Direct Instruction to benefit the services that are provided in the area of English language acquisition for all students including English Learners.	\$71,373.00	Yes
4	Professional Learning & Implementation Coaching	Support professional learning with implementation support and instructional coaching of professional learning to include guided planning, lesson modeling, and data monitoring to improve classroom	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		instruction to support the improvement of academic achievement for all students including English learners.		
5	Professional Learning: Administrative Coaching & Monitoring	Engage Administrators in professional learning and Communities of Practice to support instructional leadership and strong implementation of evidence based instructional practices to improve classroom instruction to support the improvement of academic achievement for all students including English learners.	\$0.00	Yes
6	English Learner Support: Monitoring & Support	Continue to employ testing assistants and data support specialist to support students language acquisition through monitoring of English Learner progress, serving as a parent liaison, and supporting the implementation of interventions for English learners.	\$0.00	Yes
7	English Learner Support: AVID Excel	Implement AVID Excel to target students who are Long Term English Learners (LTELs) or at risk of becoming LTELs, to accelerate language acquisition by targeting typology of ELs to support access to core instruction through the building of strategies and supports to improve classroom instruction to support the improvement of academic achievement for all students including English learners.	\$0.00	Yes
8	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching	Support the implementation of instructional practice in all instructional areas to focus on language acquisition strategies to support all learners including English learners in developing English and academic language skills through professional learning and implementation support including planning and coaching opportunities.	\$0.00	Yes
9	EL Support: Academic Language and English Language Development	Continue to group students for daily designated ELD lessons across grade levels to support students at their levels and by their needs. Use strategic and flexible grouping strategies grounded in data review based on ELD/ELPAC domains to allow student groups to adjust based on student need and growth profiles to ensure the maximum	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>academic acceleration possible for all students including English learners.</p> <p>Ensure professional learning opportunities to grow the understanding of EL typologies, ELD standards, ELPAC domains, research based best practices, and leveraging Ed Technology to provide supplemental direct instruction to all students including English learners.</p>		

## 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	Ensure that all students are educated in positive academic environments that are safe, welcoming, and drug free.

An explanation of why the LEA has developed this goal.

Through an analysis of data listed below the San Ysidro School District has determined the need to continue to focus on student engagement through the lens of attendance, chronic absenteeism, and suspension rates. This data review was part of the Differentiated Assistance process that included a process of data review and included stakeholder input over an 18 month period, as well as district wide feedback sessions, and surveys that revealed the need to support students with support for engagement and school connectedness. The district believes that student engagement and school climate are an integral part of academic success, and as such have taken stakeholder input on the topic of supporting students and providing enrichment opportunities to focus on a goal that will support students to feel more connected and engaged in their education

### CHKS Survey Data 2020-21

#### School Engagement & Supports

School Connectedness 58%  
 Monthly Absences (3+) 13%  
 Caring Adult Relationships 58%  
 Facilities Upkeep 76%

#### School Safety

School safe or very safe 68%  
 Experienced Harassment/Bullying 18%  
 Rumors or lies spread about you 20%  
 Seen a weapon on campus 7%

#### Substance Abuse

Current alcohol or drug use 4%  
 Current vaping 1.5%

2019-20 Data Quest

Suspension Rate: 2.5%

Expulsion Rate: 0%

2018-19 CA Dashboard Data

Chronic Absenteeism Rate - 10.1%

2020-21 Attendance Data

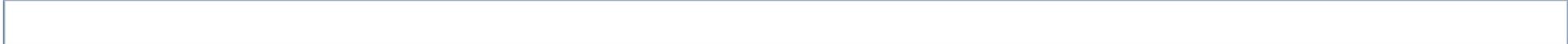
SYSD	94.35%
La Mirada	92.81%
Ocean View Hills	95.90%
Smythe	92.73%
Sunset	94.38%
SYMS	94.06%
Vista Del Mar	97.09%
Willow	93.49%

CALPADS 14.1 Student Absenteeism (5/17/21)

Total :	8.13%
La Mirada:	17.33%
Ocean View Hills:	4.05%
San Ysidro Middle:	10.71%
Smythe:	12.85%
Sunset:	3.64%
Vista Del Mar:	4.36%
Willow:	9.38%

2020-21 FIT Report

100% of schools with rating of "good" or better - Facility Inspection Tool (FIT Report)



# Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Suspension Data	2018-19 CA Dashboard Data  Suspension Rate: 3.6%				By June 2024, the suspension rate will have decreased and be at 2.1% or lower.
PBIS Data - Referrals	Middle School Referral Data Baseline to be established during the 2021-22 school year with implementation of SWIS data collection system.				By June 2024, the middle school referral data will decrease by 6% as measured by SWIS data collection system.
CA Dashboard Chronic Absenteeism	2018-19 CA Dashboard Data  Chronic Absenteeism Rate - 10.1%				By June 2024, chronic absenteeism will decrease for all students, including SWD and McKinney Vento students, by 3% as measured by the CA Dashboard Chronic Absenteeism Rate.
Facility Inspection Tool (FIT Report)	100% of schools with rating of "good" or better - Facility				Maintain 100% of schools with rating of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Inspection Tool (FIT Report)				"good" or better -FIT Report
CHKS Survey	<p>CHKS Survey Data 2020-21</p> <p>School Engagement &amp; Supports</p> <p>School Connectedness 58%</p> <p>Monthly Absences (3+) 13%</p> <p>Caring Adult Relationships 58%</p> <p>Facilities Upkeep 76%</p> <p>School Safety</p> <p>School safe or very safe 68%</p> <p>Experienced Harassment/Bullying 18%</p> <p>Rumors or lies spread about you 20%</p> <p>Seen a weapon on campus 7%</p> <p>Substance Abuse</p>				<p>By June 2024, the data will improve for each area as indicated:</p> <p>School Engagement &amp; Supports</p> <p>School Connectedness +6%</p> <p>Monthly Absences (3+) -3%</p> <p>Caring Adult Relationships +6%</p> <p>Facilities Upkeep +6%</p> <p>School Safety</p> <p>School safe or very safe +6%</p> <p>Experienced Harassment/Bullying -6%</p> <p>Rumors or lies spread about you -6%</p> <p>Seen a weapon on campus -2%</p> <p>Substance Abuse</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Current alcohol or drug use 4% Current vaping 1.5%				Current alcohol or drug use - 5% Current vaping -1.5%
LEA Attendance Data	2020-21 Attendance Data SYSD 94.35%  La Mirada 92.81% Ocean View Hills 95.90% Smythe 92.73% Sunset 94.38% SYMS 94.06% Vista Del Mar 97.09% Willow 93.49%				By June 2024, the local attendance data will indicate a 1.5% increase as measured by our LEA data tracker.
CALPADS 14.1 Student Absenteeism Snapshot (5/17/21)	CALPADS 14.1 Student Absenteeism Snapshot (5/17/21)				By June 2024, all schools will show a decline in Chronic Absenteeism Rates of 1.5% as measured by

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Total : 8.13%  La Mirada: 17.33% Ocean View Hills: 4.05% San Ysidro Middle: 10.71% Smythe: 12.85% Sunset: 3.64% Vista Del Mar: 4.36% Willow: 9.38%				CALPADS 14.1 Student Absenteeism Snapshot.
Middle School Dropout Rates CALPADS 1.14 Dropout Counts	Middle School Dropout Rates  CALPADS 1.14 Dropout Counts  Total: 23  San Ysidro Middle: 18 Vista Del Mar: 5				By June 2024, all schools will show a decline in Middle School Dropout Rates of 6 students total.

# Actions

Action #	Title	Description	Total Funds	Contributing
1	MOTF personnel, transportation, contracted services, and utilities.	Maximize use of personnel to ensure student safety & access to equitable environment.	\$2,782,634.00	No
2	Implement LRMFP	The LRMFP will be implemented to ensure that schools are able to be maintained and improved.	\$62,000.00	No
3	Middle School Associated Student Body	Business services continues to support Associated Student Body (ASB) at the middle schools with the fiscal aspects of running the ASB.	\$2,000.00	No
4	Safety Plans	Review and revise safety plans for district and site needs, as well as to remain compliant with state and county regulations.	\$0.00	No
5	Campus Security	Each campus will have support maintaining site safety and supervision through the continued employment of campus security to support a safe and welcoming school environment for all students including unduplicated students through the implementation of PBIS and Restorative Justice practices throughout the campus.	\$417,191.00	Yes
6	Visitor Management Software	The district will continue with the implementation of the the RAPTOR visitor system with installation, professional development, and implementation to increase security and safety on all campuses for the wellbeing of all students including unduplicated students.	\$25,000.00	Yes
7	Professional Learning (Classified & Certificated)	The district will continue to engage all staff with professional learning and implementation supports in the areas of Restorative Practices Positive Behavior Intervention Supports (PBIS) to develop safety,	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		security, and school connectedness for all students including unduplicated students.		
8	Enrichment opportunities & Expanded Learning Programs	Provide enrichment opportunities & programs for students to improve the academic environment, including extended school year.  Increase the instructional day to expand opportunities for student to accelerate learning through targeted intervention and enrichment opportunities to support student engagement and school connectedness for all students including unduplicated students.	\$0.00	Yes
9	Attendance Initiatives	Continue to employ Outreach Consultants, to support the implementation of Attendance Initiatives, including "Two is Too Many", Attendance Recovery Programs, supports for families, and Attendance Student Study Teams (A-SSTs) as part of a multitiered approach to attendance and wellbeing to support all students with a trauma informed approach including unduplicated students.	\$540,000.00	Yes
10	Coordinator Full Service Community Schools/ASES	Continue to employ a Coordinator Full Service Community Schools/ASES to coordinate ASES, 21st century programs, Promised Neighborhoods Grant, and Pathways Enrichment Program and leverage community partnerships to support families in need with access to wrap around services to increase student academic achievement and social emotional wellbeing for all students including unduplicated students.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
11	Mental Health Supports	Staff to support social emotional supports and wellbeing through a multitiered system of supports that focuses on universal access to social emotional learning. The increased staff will support staff in building capacity in the area of social emotional wellbeing, as well supporting students in need of Tier 2 and Tier 3 supports.	\$905,605.00	Yes
12	Data Driven Systems: Chronic Absenteeism: SDCOE-iCan	Engage site teams and a district team in the (Improving Chronic Absenteeism Network) iCan through the SDCOE to support system alignment and consistency to support best outcomes for unduplicated students and students with disabilities.	\$0.00	Yes
13	Data Driven Systems: Chronic Absenteeism: A-SSTs	Continue to implement the Attendance Student Study Teams (A-SSTs) to include trauma informed support with an eye on early identification of students who are at risk for becoming chronically absent to include training and support for staff for staff to support families and follow up with them to prevent all students, including unduplicated students, homeless students, and students with disabilities from becoming chronically absent	\$0.00	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
4	All students will obtain the necessary social-emotional skills to build resilience and thrive in an equitable educational environment, their community and beyond.

An explanation of why the LEA has developed this goal.

The San Ysidro School District has identified the necessity to implement strategies to support the emotional well being of our students through observational data, as well as survey data, referrals for behavioral/mental health supports, and through direct input from stakeholders who identified an increased need for student in the area of mental health. This need was one of the top areas of need identified by stakeholders and we believe is crucial for our unduplicated students to support their success in school and in their community.

CHKS Survey Data 2020-21

Social & Emotional Health

Social emotional distress	24%
Experienced chronic sadness	
/hopelessness	36%
Considered suicide	14%
Self-Efficacy	68%
Self Awareness	65%
Problem Solving	48%
Optimism	58%
Gratitude	68%

2019-20 Data Quest

Suspension Rate: 2.5%

2018-19 CA Dashboard Data

Chronic Absenteeism Rate - 10.1%

2020-21 Attendance Data

**13.3**  
**Page 96 of 139**

SYSD Total : 94.35%

La Mirada 92.81%  
 Ocean View Hills 95.90%  
 Smythe 92.73%  
 Sunset 94.38%  
 SYMS 94.06%  
 Vista Del Mar 97.09%  
 Willow 93.49%

CALPADS 14.1  
 Chronic Absenteeism Snapshot (5/17/21)

SYSD Total : 8.13%

La Mirada: 17.33%  
 Ocean View Hills: 4.05%  
 San Ysidro Middle: 10.71%  
 Smythe: 12.85%  
 Sunset: 3.64%  
 Vista Del Mar: 4.36%  
 Willow: 9.38%

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHKS Survey Data 2020-21	CHKS Survey Data 2020-21  Social & Emotional Health  Social emotional distress 24% Experienced chronic sadness				By June 2024, the CHKS survey data will show  Social & Emotional Health  Social emotional distress -6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	/hopelessness 36% Considered suicide 14% Self-Efficacy 68% Self Awareness 65% Problem Solving 48% Optimism 58% Gratitude 68%				Experienced chronic sadness/ hopelessness -6% Considered suicide -6% Self-Efficacy +6% Self Awareness +6% Problem Solving +6% Optimism +6% Gratitude +6%
Universal Screener	The baseline data for the Universal Screener data will be established during the 2020-21 school year.				By June 2024, the Universal Screener data will show a decrease in the number of students indicated for Tier 2 & Tier 3 supports by 1/3 of the baseline data respectively.
2019-20 Data Quest: Suspension Rate	2019-20 Data Quest Suspension Rate: 2.5%				By June 2024, the suspension rate will have decreased and be at 1% or lower.
CA Dashboard Data: Chronic Absenteeism Rate	2018-19 CA Dashboard Data				By June 2024, chronic absenteeism will decrease for all students, including

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Chronic Absenteeism Rate - 10.1%				SWD and McKinney Vento students, by 3% as measured by the CA Dashboard Chronic Absenteeism Rate.
LEA Attendance Rates	2020-21 Attendance Data  SYSD Total : 94.35%  La Mirada 92.81% Ocean View Hills 95.90% Smythe 92.73% Sunset 94.38% SYMS 94.06% Vista Del Mar 97.09% Willow 93.49%				By June 2024, the local attendance data will indicate a 1.5% increase as measured by our LEA data tracker.
CALPADS 14.1 Chronic Absenteeism Snapshot (5/17/21)	CALPADS 14.1 Chronic Absenteeism Snapshot (5/17/21)  SYSD Total : 8.13%				By June 2024, all schools will show a decline in Chronic Absenteeism Rates of 1.5% as measured by CALPADS 14.1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	La Mirada: 17.33% Ocean View Hills: 4.05% San Ysidro Middle: 10.71% Smythe: 12.85% Sunset: 3.64% Vista Del Mar: 4.36% Willow: 9.38%				Student Absenteeism Snapshot.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Mental Health Supports	Employ additional Social Workers on temporary contract to support the implementation of the multi tiered system of support for mental health through building capacity for Tier I interventions and engaging students who need additional supports in small group and/or 1:1 services to support all students including unduplicated students with social emotional well-being needs.	\$345,000.00	Yes
2	Tiered Support System for SE Wellbeing	Implement a multitiered system of support to ensure that all students, including unduplicated students have the support that they need to ensure social emotional well being and resiliency.	\$0.00	Yes
3	Universal Screener	Purchase and implement a universal screener to monitor student needs, and increase response time for students who need various	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		levels of tiered support for mental health issues to ensure that all student including unduplicated have interventions that are appropriate to their individual needs.		
4	Tier 1 Social Emotional Curriculum	Purchase supplemental curriculum and renew digital access to Tier 1 Second Step & Zones of Regulation to ensure all students have access to these materials. Purchase professional learning sessions and engage social workers in coaching teachers to implement the curriculum to support capacity building for Tier 1 supports are in place for all students including unduplicated students.	\$15,500.00	Yes
5	Positive Behavior Intervention Support	Continue with the Implementation of PBIS at all school sites including ongoing professional development, supports with SWIS for monitoring and quarterly district meetings to monitor the implementation, supports, and next steps that are needed to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students.	\$0.00	Yes
6	Restorative Practices PD	Continue to engage classified and certificated staff in ongoing professional learning on restorative practices to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students.	\$0.00	Yes
7	Trauma Informed PD	Provide trauma informed professional learning for all staff to ensure a deeper understanding of student/community needs to help build resiliency in our students by refining the lens of support to ensure the development of improved school connectedness and social emotional development for all students including unduplicated students.	\$0.00	Yes
8	Wrap Around Services	Full Community Services Coordinator will continue to work with the Outreach Consultants to take a trauma informed approach when supporting families/students with engagement and attendance issues	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		to support the development of improved school connectedness and social emotional supports for all students including unduplicated students.		

## 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
5	Increase parent engagement, involvement, and satisfaction with the educational process annually.

An explanation of why the LEA has developed this goal.

Individual, group, and parent advisory committee feedback revealed that parents are satisfied with improvements in school-home communication, so we want to ensure that we maintain and refine this system. Additionally, we want to increase the effectiveness of parent learning opportunities so that we are able to develop learning opportunities for the needs of our families to support them in developing into educational partners in the educational process with the district.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Workshops Offered	2019-20 Parent Educational Workshops District Office: 55 parent workshops  2020-21 Parent Educational Workshops District Office: 0 parent workshops (due to COVID-19 Closures)				By 2024, SYSD will increase the number of workshops and opportunities for parents to engage in learning by 15%.
Parent Workshops Targeted Topics	2020-21 Targeted Parent Workshops				By 2024, SYSD will provide access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>8 Special Education Targeted Parent Workshops (4 SELPA &amp; 4 Local)</p> <p>0 Targeted Workshops for all other Groups</p>				workshops 3x annually targeting families of a variety of student groups, including English learners, students with disabilities, military families, foster families and families experiencing homelessness.
Parent Participation in LEA Plan	<p>2020-21 LCAP Involvement</p> <p>7 Community Feedback Session (1 at each school site)</p> <p>DPAC/DELAC Feedback Session</p> <p>Stakeholder Survey = 185 respondents</p>				By 2024, SYSD will increase parent engagement in the LEA Plan through increased participation in the LCAP feedback process as measured by respondents to stakeholder surveys and community feedback session attendance.

## Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Center	Continue to support the Parent Community Center located at the district office.	\$0.00	No
2	Parent Participation	Provide parents with opportunities to provide input on decisions through involvement on site and district committees.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3	Parent Learning Opportunities	Parent PD: 1. Learn about Educational System 2. Group specific learning opportunities (ELs, SWDs, Military, Foster families, etc.)	\$27,964.00	Yes
4	Parent Communication	Improve home--school communication including improving websites, providing information on student academic progress, and notifying parents of district and school events. Including providing access to families with primary language supports and modes for access.	\$0.00	No
5	District Translators	Interpreters to provide translation/interpretation services throughout the district.	\$189,691.00	No
6	Coordinator of Public Relations and Community Services	Continue to employ a Coordinator of Public Relations and Community Services to support the coordination of parent engagement, communication, and access for all families.	\$160,937.00	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.**

# 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
32.19%	\$11,631,962

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.

During the 2021-2022 school year, actions and services will continue, to be enhanced, and principally directed to support the success of unduplicated students (low income, foster youth/homeless, and English learners) at all school sites. Due to an unduplicated count of 85%, the San Ysidro School District (SYSD) believes providing these services LEA-wide is the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas, as all actions and services are directed to serve unduplicated student groups and benefit other student groups as well.

### Goal 1: Student Achievement

The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are continuing to focus on student achievement, but also to make sure that we are focused on accelerating learning increases for student groups who have an achievement gaps in relation to their peers, as identified through California Dashboard data local assessment data. Based on the following data we have determined that we need to focus on English learners and students with disabilities to accelerate their learning and support them in closing the achievement gap. This goal and the focus on the supporting students who need extra support to bridge an academic gap was a direct result of stakeholder input that focused on the need for intervention support strategies to be available to students to support their unique learning needs.

To increase student achievement, Common Core State Standards (CCSS) must be fully implemented. To support the implementation of CCSS in each grade level, SYSD will continue to implement and refine a cycle of continuous improvement that includes weekly time for data analysis of LEA common assessment data to drive instruction practice including backwards mapping the standards for instruction, instructional planning, and identification of evidence based instructional practices. This goal was developed based on achievement data that

indicated the need to focus on unduplicated students and students with disabilities to accelerate their learning and support them in closing the achievement gap. This goal and the focus on the supporting students who need extra support to bridge an academic gap was a direct result of stakeholder input that focused on the need for intervention support strategies to be available to students to support their unique learning needs. The expenditures delineated for curriculum alignment entails providing enrichment (Science/Physical Education teams) to students so that teachers have time to disaggregate data and identify students in need of intervention which includes a large number of unduplicated students due to our high percentage rate of English Learners, homeless/foster youth, low income students, and students with disabilities (Goal 1; Action 6). SYSD will employ five resource teachers to serve as liaisons between the district and its schools (Goal 1; Action 12). They will provide support to site administration in the areas of curriculum, professional development, and special programs. In addition, they will demonstrate lessons and innovative teacher strategies, and provide individualized assistance to support the success of unduplicated students district wide.

With a focus on college and career readiness, the middle schools will continue to offer electives and programs such as AVID, Spanish, and Computer Science (PLTW) (Goal 1; Action 7). To support academic achievement for unduplicated students, supplemental programs and resources will be provided in core content areas (Goal 1; Action 16). Summer interventions and enrichment programs will be offered as well with the goal of closing the achievement gap for at-risk students (Goal 1, Action 11), and class size reduction in grades K--3 will continue throughout the district (Goal 1, Action 5). This year, the San Ysidro School District continues to move forward with technology by improving services district-wide and providing professional development in digital literacy and digital citizenship (Goal 1, Action 2) to prepare at-risk students for 21st Century learning. This will especially benefit low income students who may not have access to technology at home, and although we have made great strides in bridging the digital divide over the past year a continued emphasis on this action will remain in order to maintain these supports for our unduplicated students (Goal 1, Action 1)

Selected elementary schools with needs based on student enrollment will have additional administrative personnel to support the implementation of data review sessions to monitor student progress and evaluate the effectiveness of instructional programs at the site and district level to ensure equity for unduplicated students (Goal 1, Action 13).

## Goal 2: English Language and Academic Language Development

English Learners make up 63% of the SYSD's student population. English learners have integrated and designated ELD as part of the core instructional program. The San Ysidro School District has developed this goal after analyzing dashboard and internal data to ensure that we are focusing on the annual progress of all English Learners, due to the fact that our data indicates that our students who successfully reclassify demonstrate the highest rates of academic success in the district, as identified through California Dashboard and local assessment data. Based on the following data we have determined that we need to focus on English learners, including dually classified students (students who are eligible for both special education and English learner services) to ensure that the language acquisition supports are supporting annual progress goals and reclassification of all English learners in 5 years or less. This goal and the focus on the supporting students improve with English and academic language development was a direct result of stakeholder input that focused on the need for supporting students with English language development through intervention support strategies to be available to students to support their English skills.

To support English learners with academic achievement and annual progress towards reclassification, the San Ysidro School District, will revise the EL Master Plan to support an assets based approach based on the CA EL Roadmap to English learner services and supports (Goal 2; Action 1). The implementation of the plan will be supported through the continued monitoring of student Common Assessment Data to determine interventions for English learners with the help of Resource Teachers, Data Support Specialists, and Testing Assistants who will support administrators and teachers with student placement in designated ELD groups and progress monitoring (Goal 2; Action 2). Professional learning to support instruction in the area of language acquisition and English language development will be provided to instructional staff and administration (Goal 2; Action 4) and supported by instructional coaching, including guided planning lesson modeling and data review to positively impact English learners and unduplicated students with academic language development (Goal 2; Actions 4 & 5).

### Goal 3: Student Engagement and School Climate

Through an analysis of data listed below the San Ysidro School District has determined the need to continue to focus on student engagement through the lens of attendance, chronic absenteeism, and suspension rates. The district believes that student engagement and school climate are an integral part of academic success, and as such have taken stakeholder input on the topic of supporting students and providing enrichment opportunities to focus on a goal that will support students to feel more connected and engaged in their education. Research shows that students who are low income, English Learners or foster youth benefit greatly from social emotional supports.

With this in mind, the district employs Outreach Consultants (Goal 3; Action 9) to support students with attendance through a trauma informed approach to ensure that students feel support and connected to the school community. Additionally, our Coordinator of Full Service Community Schools and ASES (Goal 3, Action 10) works to coordinate supports through community partnerships (Promise Neighborhoods, SBCS, etc.) and bring academic supports and enrichment to our school sites through ASES and summer enrichment programs. Our Student and Family Services Manager (Goal 1, Action 21) collaborates to improve services and to guide the most at risk students that need intensive interventions such as low income, English Learners and foster youth/homeless. We also employ a social worker and school psychologists to provide additional services in the area of mental health (Goal 3, Action 11).

To improve school climate, district and site staff will continue to participate in professional development to support a positive academic school environment focused on Positive Behavior Intervention Strategies and Restorative Practices (Goal 3; Action 7). Students will be provided with enrichment opportunities to include extended year educational experiences, field trips, and activities (Goal 2; Action 8) to support learning. The Coordinator of Full Service Community Schools and ASES will support site ASES programs and expand the current Pathways program with additional enrichment opportunities in sports, visual and performing arts (VAPA) and STEAM (Goal 2; Action 10). With a continual focus on school safety, we have revised comprehensive safety plans, and implemented restorative practices, and employed campus security personnel at various school sites (Goal 2; Action 5). Due to increased safety concerns specifically increased criminal activity in the area, visitor management software and an upgraded communication system will be fully implemented to increase the level of safety at all school sites with the goal of providing an added layer of safety for students (Goal 2; Action 6). The San Ysidro School District is moving into year five of our "Two Is Too Many" attendance campaign (Goal 2; Action 9) and will participate in the Impacting Chronic Absenteeism Network (iCan) to further increase attendance and student achievement through consistently aligned systems to

support the best outcomes for unduplicated students and students with disabilities throughout the district. All of these actions and services are being put into place based on research that shows that providing a positive school environment provides the opportunity for unduplicated students to thrive academically.

#### Goal 4: Social Emotional Wellbeing and Mental Health

The San Ysidro School District has identified the necessity to implement strategies to support the emotional well being of our students through observational data, as well as survey data, referrals for behavioral/mental health supports, and through direct input from stakeholders who identified an increased need for students in the area of mental health. This need was further exacerbated by the impacts of COVID-19 and pandemic related trauma in our community.

The district has determined that the implementation of a multi tiered system of support (Goal 2; Action 2) will best support students to ensure that our unduplicated students have access to the supports that they need to build social emotional wellbeing and resiliency which is essential for them to thrive academically. SYSD will purchase a Universal Screener for Social Emotional Wellbeing to support with the early identification of students who need specific mental health supports (Goal 4, Action 3). In order to support the Multi-Tiered system, we will continue to train our staff on Restorative Practices and Social Emotional Learning (Goal 4; Actions 4 & 6) in order for unduplicated students to have Tier 1 supports from all staff. Additionally, we will employ temporary social workers to support staff in building capacity for Tier 1 SEL supports and supporting students who need Tier 2 & Tier 3 supports, such as group or 1:1 counseling (Goal 4; Action 1). Students will also be supported through the Multi-Tiered System of Support for Student Engagement that will work to bring wrap around services through community partnerships to our students with the support of our Full Community Services Coordinator and Outreach Consultants (Goal 4; Action 8).

These supports are essential to improve outcomes for our unduplicated students and support them as they build resiliency in a trauma informed environment with a focus on the importance of the necessity of supporting mental health needs and building social emotional intelligence for our students to have meaningful access.

#### Goal 5: Parent Engagement

Individual, group, and parent advisory committee feedback revealed that parents are satisfied with improvements in school-home communication, so we want to ensure that we maintain and refine this system. Additionally, we want to increase the effectiveness of parent learning opportunities so that we are able to develop learning opportunities for the needs of our families to support them in developing into educational partners in the educational process with the district.

To increase parent engagement, the district continues to develop services to provide parents with opportunities for professional development and learning, with a focus on meeting the needs of our unduplicated families through workshops that are specific to their needs (Goal 5, Action 3). The district employs translators/interpreters to ensure an all parents' voices are heard and that parents of unduplicated students have access to materials in their home language (Goal 5, Action 5). The Coordinator of Public Relations and

Community Services is tasked with developing programs and services for parents as well as communicating district and school events and activities (Goal 5, Action 6).

Identified actions/services were suggested, discussed, and analyzed for need during the development of the LCAP with various stakeholder groups. These meetings focused on building on success by focusing on what worked, what areas we needed refinement, and what additional actions/services need to be offered to support our students. Administration reviewed the recommendations and selected the expenditures that will make a difference in closing the achievement gap. As noted in this justification, the San Ysidro School District is allocating a significant amount of the LCFF funds to building the capacity of the staff to work with unduplicated students (low income, foster youth/homeless, and English Learners). What we hope to achieve is to have all of our unduplicated students ---in schools with large concentrations of low income, foster youth/homeless, and English Learners and schools with small numbers--- be successful and their parents feel connected to our schools. We believe the expenditures defined in this document continue to provide the most effective use of funds to meet the needs of unduplicated pupils in the state priority areas. SYSD will continue with the current evaluation process reviewing student achievement data, parent surveys, and staff surveys to determine the effectiveness of these strategies/expenditures at the end of the year through a needs assessment grounded in data. At that time, strategies and budgets will be aligned/modified/supplemented to ensure maximum support in meeting the needs of unduplicated students (low income, foster youth, and English Learners).

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

During the 2021-2022 school year, actions and services will continue, to be enhanced, and principally directed to support the success of unduplicated students (low income, foster youth/homeless, and English learners) at all school sites. The SYSD has an unduplicated pupil count of 85%, and as such provides services LEA-wide to most effectively use of funds to meet the district's goals for unduplicated pupils in the state priority areas, as all actions and services are directed to serve unduplicated student groups and benefit other student groups as well. This allows for cohesion across the district of services principally aimed at benefiting unduplicated pupils.

This past year, the district worked tirelessly to ensure that all students has access and connectivity, and was able to bridge the digital divide for our students through the purchase of Chromebooks, low cost/no cost internet, hot spots for families unable to access internet, and technology training and support for instructional staff and families in having meaningful access to online platforms. This mission began in March of 2020 when school closures began and due to the fact that we had more than 60% of our students that did not have access we new that it was an immediate goal, but that it would become an ongoing goal to ensure equity for the students in our community. As such, SYSD has implemented a goal focused on the maintenance of access to technology to support unduplicated student in having access to technology and connectivity, along with support for continued professional learning opportunities and support to ensure that unduplicated students have access and support for growth in the areas of educational technology, digital literacy, and digital citizenship and 21st Century learning. (Goal 1; Action 1) It is our continued mission to ensure that unduplicated students are given the opportunity to access rigorous coursework and be well prepared to enter high school, by providing students with access to STEM, AVID, Computer Science (PLTW), Spanish, VAPA, and programs such as GATE (Gifted and Talented Education) at the middle school level, as well as GATE and PLTW at the Elementary schools. (Goal 1; Action 7) SYSD is committed to remaining at 100% access to devices and internet connectivity to ensure that all unduplicated

students will benefit from technology and 21st century skills by ensuring that all unduplicated students are provided the opportunity and supports necessary to access a rigorous course of instruction

The district focuses on a system of continuous improvement to ensure that all unduplicated students are accessing an instructionally rigorous program based on the CCSS. This an ongoing goal from the last 2017-2020 LCAP cycle under student achievement. Under this system, as a district we realized a increased in ELA (almost 7%) and Math (above 9%). The data also indicated an achievement gap for unduplicated students that we will focus on eliminating through a focus on bridging the achievement gap through refinement and implement support for our system of continuous improvement designed to support students with Tier 1 and Tier 2 embedded systems and data monitoring on a 6 week cycle to ensure timely monitoring of student data which ensures the ability to use data to drive instructional practices that are supportive of student needs and meaningful access. To that end the district uses data reflection sessions which provide teachers and administrators the opportunity to analyze student assessment data on LEA common assessments and to monitor the academic achievement of all students including unduplicated students and student with disabilities in order to plan for differentiated instruction in support of all students. Students are provided instructional enrichment with SPARKs Physical Education, Project Lead the Way (PLTW) STEM modules, social emotional learning, all with embedded language development during the data reflection and professional learning communities that are focused on student data monitoring and planning to accelerate learning for all students including unduplicated students and students with disabilities. (Goal 1; Action 6, 23, & 24) This model is further supported by the employment of Resource Teachers who work to build and support the instructional system through professional learning and implementation support for instructional staff, as well as through support for data monitoring. (Goal 1 Action 9, & 17). This system also provides for a district level review of disaggregated data to analyze the system as a whole, identify trends, and provide professional learning for administration centered on data driven systems and leading improvement of instructional practices to positively impact outcomes for unduplicated students. (Goal 1; Actions 8, 11, 12 & 18). Using data to identify instructional needs and supports SYSD, supplemental materials will be identified and to support unduplicated students including unduplicated students who are dually identified (Goal 1; Action 16 & 10) Additionally, SYSD has identified the need for unduplicated students to have increased instructional supports to accelerate learning and close the achievement gap, to that end SYSD has identified strategies to increase instructional supports including Intervention Support Teachers, Paraprofessionals, and academic intervention programs to support small group intervention and expanded learning opportunities through targeted interventions and enrichment (Goal 1; Action 15, 19 & 20) Additionally, SYSD will continue to provided expanded learning opportunities through summer intervention and enrichment programs. (Goal 1; Action 22) At our largest Elementary sites, it is necessary to provide additional Administrative staff to support the facilitation of these instructional practices and monitoring for the success of unduplicated pupils. (Goal 1; Action 13) The district employs a Student Family Services Manager to serve as our McKinney Vento liaison and support unduplicated students with their families needs to provide students with a stable environment, and increase opportunities for student achievement and success for unduplicated students. (Goal 1; Action 21) These actions work together to allow for the continual monitoring and analysis of unduplicated students, so that instructional supports and interventions can be incorporated in a timely fashion based on data that is monitored to determine progress towards the goal of student achievement.

In order to identify and implement evidence based best instructional practices that will support the reduction of the achievement gap, SYSD will engage in professional learning for all instructional and administrative staff to support the goals of language acquisition for English learners and all unduplicated pupils. This professional learning will be focused on instructional best practices for language acquisition for all learners including English learners; along with the instructional practices the district will use Resource Teachers and Intervention Support teachers to support the implementation of these practices through planning, coaching, and modeling (Goal 2: Action 3, 4, 5, 7, & 8)

Additionally, district and site administrators will engage in professional learning to support instructional leadership and the implementation of evidence based best practices to positively impact academic outcomes for English learners, through data analysis, classroom walks, and effective student grouping strategies (Goal 2; Action 5, 6, 7 & 8) The focus on language acquisition will support unduplicated students with access to core curriculum that is rigorous and standards based. The actions under this goal will be monitored through disaggregated data reflection sessions to assess the impact of these additional supports on student outcomes in the areas of CCSS Local Common Assessments and annual growth on the ELPI to determine the annual progress of English learners towards language acquisition goals. Given, the exceptional outcomes for Reclassified English learners, we believe that the implementation and monitoring of these focused instructional practices will benefit all learners and support the shrinking of the achievement gap for unduplicated students.

One of the district's top priorities is student safety, for all students including unduplicated students. To the end the district has identified the need to continue to employ campus security staff at school sites and visitor software due to increased security needs and safety concerns driven by increased criminal activity in the area to support the districts continual focus on school safety. (Goal 2; Action 5 & 6)

SYSD prioritizes student engagement and school connectedness. As such, the district has engaged staff in professional learning on Restorative Justice practices and Positive Behavior Intervention Supports to ensure that the district is building systems of support for unduplicated pupils that encompass academic, safety, and well being. (Goal 3; Action 7 & 11). To ensure that unduplicated pupils are engaged in school and attending school regularly the district will continue to focus on attendance initiatives such as "Two is Too Many" , Attendance Recovery, and wrap around supports through our multitiered system of support and increased training and support for trauma informed practices to support student and families by meeting the needs most associated with a socio-economically disadvantaged status, we anticipate the attendance rates will improve for unduplicated students more than other student groups. (Goal 3; Action 9 & 10) The district monitors this data through the California Healthy Kids Survey, Suspension/Expulsion Data, and rates of absenteeism.

SYSD continues to focus on the social emotional well being of students through the implementation of mental health supports that are designed to support unduplicated students and provide access to these students to necessary supports that will impact their well being. These supports include the coordination of community partnerships through our Coordinator Full Community Services, Attendance, and Expanded Learning Programs to ensure that families are able to access services that will lead to increased academic achievement and social emotional well being for unduplicated students. These include the implementation of a Universal Screener to support the timely identification of students who may need intervention services (Goal 4; Action 3). Additionally, the district will enter it's second year of Social Emotional learning curriculum which supports all students and provided Tier 1 supports so that all unduplicated students have embedded supports (Goal 4; Action 4). To support our multi-tiered system of support the district will use social workers to support the needs of students who may need additional supports, as well as work in classrooms supporting the effective implementation of tier 1 social emotional and restorative practices in the classroom to further support unduplicated students social emotional well being. (Goal 4; Action 1) In order to monitor the effectiveness of the implementation of these practices, the district will monitor California Healthy Kids Survey, data related to behavioral incidents Suspension/Expulsion Data, and rates of absenteeism.

Parents and families serve as partners in the educational process for all students including unduplicated students. The district places a high priority on this parent engagement and access. As such the district emphasizes the need to engage parents/families in opportunities for learning about the educational system, and will further refine this focus to add workshop topics specifically aligned to the needs that impact the needs of all of our families. (Goal 5; Action 3) In monitoring the needs of the district it is evident that we need to support the needs of the

families of unduplicated students by providing access to the educational system, participation in parent advisory groups, and the inclusion of families in stakeholder feedback sessions we will continue to engage our families in surveys and in person/virtual stakeholder feedback sessions to ensure the development of a strong parent/school connection which will positively impact outcomes for unduplicated students.

Actions and services that are principally aimed at serving unduplicated students are determined through a data analysis and needs assessment that review the goals and determined actions/services. This review of data and stakeholder feedback allowed us to identify potential actions that would continue and be refined, as well as identify new goals with accompanying actions and services to support improved services for unduplicated students.

**Total Expenditures Table**

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$38,187,636.00	\$11,934,611.00	\$62,000.00	\$6,409,587.00	\$56,593,834.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$55,150,147.00	\$1,443,687.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Technology: Plan, Professional Learning & Implementation Support	\$1,113,000.00			\$304,500.00	\$1,417,500.00
1	3	All	Data Driven Systems: SIS, DnA, Destiny					\$0.00
1	4	All	Curriculum, Instruction & Data Driven Systems: Staffing	\$32,064,247.00	\$6,716,108.00		\$2,816,905.00	\$41,597,260.00
1	5	All	Curriculum, Instruction, and Data Driven Systems-Staffing & Class Size Reduction					\$0.00
1	6	English Learners Foster Youth Low Income	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team				\$1,170,000.00	\$1,170,000.00
1	7	English Learners Foster Youth Low Income	College and Career Readiness and 21st Century Learning	\$57,500.00			\$64,150.00	\$121,650.00
1	8		State & Federal Programs: Staffing				\$151,848.00	\$151,848.00
1	9	English Learners Foster Youth Low Income	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	\$396,240.00			\$225,293.00	\$621,533.00
1	10	English Learners	Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus		\$855,053.00		\$95,000.00	\$950,053.00
1	11	English Learners Foster Youth Low Income	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus		\$140,450.00		\$310,450.00	\$450,900.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	English Learners Foster Youth Low Income	Curriculum, Instruction, and Data Driven Systems-Staffing	\$97,504.00				\$97,504.00
1	13	English Learners Foster Youth Low Income	Elementary School Administrative Support	\$193,729.00				\$193,729.00
1	15	English Learners Foster Youth Low Income	Temporary Supplemental Instructional Staff: Intervention Support Teachers		\$805,000.00			\$805,000.00
1	16	English Learners Foster Youth Low Income	Supplemental Materials				\$90,200.00	\$90,200.00
1	17	English Learners Foster Youth Low Income	Professional Learning: PD, Guided Planning, Implementation Coaching					\$0.00
1	18	English Learners Foster Youth Low Income	Professional Development - Administrators				\$100,000.00	\$100,000.00
1	19	English Learners Foster Youth Low Income	Temporary Supplemental Instructional Staff: Paraprofessionals		\$423,000.00			\$423,000.00
1	20	English Learners Foster Youth Low Income	Academic Intervention Programs		\$2,420,000.00			\$2,420,000.00
1	21	Foster Youth Low Income	Student and Family Services Manager				\$158,762.00	\$158,762.00
1	22	English Learners Foster Youth Low Income	Summer Intervention & Enrichment		\$230,000.00			\$230,000.00
1	23	English Learners Foster Youth Low Income	Curriculum & Instruction: Instructional Design -- ELA					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	24	English Learners Foster Youth Low Income	Curriculum & Instruction: Instructional Design -- Math					\$0.00
2	1	All	English & Academic Language Services - EL Master Plan					\$0.00
2	2	All	EL Monitoring--Student Progress					\$0.00
2	3	English Learners	Professional Learning- Instructional Staff & Administration	\$13,358.00			\$58,015.00	\$71,373.00
2	4	English Learners	Professional Learning & Implementation Coaching					\$0.00
2	5	English Learners	Professional Learning: Administrative Coaching & Monitoring					\$0.00
2	6	English Learners	English Learner Support: Monitoring & Support					\$0.00
2	7	English Learners	English Learner Support: AVID Excel					\$0.00
2	8	English Learners	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching					\$0.00
2	9	English Learners	EL Support: Academic Language and English Language Development					\$0.00
3	1	All Students with Disabilities	MOTF personnel, transportation, contracted services, and utilities.	\$2,782,634.00				\$2,782,634.00
3	2	All Students with Disabilities	Implement LRMFP			\$62,000.00		\$62,000.00
3	3	All Students with Disabilities	Middle School Associated Student Body	\$2,000.00				\$2,000.00
3	4	All Students with Disabilities	Safety Plans					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	5	English Learners Foster Youth Low Income	Campus Security	\$417,191.00				\$417,191.00
3	6	English Learners Foster Youth Low Income	Visitor Management Software	\$25,000.00				\$25,000.00
3	7	English Learners Foster Youth Low Income	Professional Learning (Classified & Certificated)					\$0.00
3	8	English Learners Foster Youth Low Income	Enrichment opportunities & Expanded Learning Programs					\$0.00
3	9	English Learners Foster Youth Low Income	Attendance Initiatives				\$540,000.00	\$540,000.00
3	10	English Learners Foster Youth Low Income	Coordinator Full Service Community Schools/ASES					\$0.00
3	11	English Learners Foster Youth Low Income	Mental Health Supports	\$634,605.00			\$271,000.00	\$905,605.00
3	12	English Learners Foster Youth Low Income	Data Driven Systems: Chronic Absenteeism: SDCOE-iCan					\$0.00
3	13	English Learners Foster Youth Low Income	Data Driven Systems: Chronic Absenteeism: A-SSTs					\$0.00
4	1	English Learners Foster Youth Low Income	Mental Health Supports		\$345,000.00			\$345,000.00
4	2	English Learners Foster Youth Low Income	Tiered Support System for SE Wellbeing					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	3	English Learners Foster Youth Low Income	Universal Screener	\$25,000.00			\$25,000.00	\$50,000.00
4	4	English Learners Foster Youth Low Income	Tier 1 Social Emotional Curriculum				\$15,500.00	\$15,500.00
4	5	English Learners Foster Youth Low Income	Positive Behavior Intervention Support					\$0.00
4	6	English Learners Foster Youth Low Income	Restorative Practices PD					\$0.00
4	7	English Learners Foster Youth Low Income	Trauma Informed PD					\$0.00
4	8	English Learners Foster Youth Low Income	Wrap Around Services					\$0.00
5	1	All Students with Disabilities	Parent Center					\$0.00
5	2	All Students with Disabilities	Parent Participation					\$0.00
5	3	English Learners Foster Youth Low Income	Parent Learning Opportunities	\$15,000.00			\$12,964.00	\$27,964.00
5	4	All	Parent Communication					\$0.00
5	5	All	District Translators	\$189,691.00				\$189,691.00
5	6	All	Coordinator of Public Relations and Community Services	\$160,937.00				\$160,937.00

## Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
<b>Total:</b>	\$2,988,127.00	\$11,799,312.00
<b>LEA-wide Total:</b>	\$2,794,398.00	\$11,605,583.00
<b>Limited Total:</b>	\$0.00	\$151,848.00
<b>Schoolwide Total:</b>	\$208,729.00	\$373,541.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Technology: Plan, Professional Learning & Implementation Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,113,000.00	\$1,417,500.00
1	6	Curriculum, Instruction, and Data Driven Systems: DRS & Sci-Phy Team	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,170,000.00
1	7	College and Career Readiness and 21st Century Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$57,500.00	\$121,650.00
1	8	State & Federal Programs: Staffing	LEA-wide Schoolwide Limited to Unduplicated Student Group(s)		All Schools		\$151,848.00
1	9	Curriculum, Instruction, and Data Driven Systems: Resource Teachers	LEA-wide	English Learners Foster Youth Low Income		\$396,240.00	\$621,533.00
1	10	Curriculum, Instruction, and Data Driven Systems: DRS SpEd/Dually Identified Focus	LEA-wide	English Learners	All Schools		\$950,053.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	11	Curriculum, Instruction, and Data Driven Systems: DRS: Mega Focus	LEA-wide	English Learners Foster Youth Low Income			\$450,900.00
1	12	Curriculum, Instruction, and Data Driven Systems-Staffing	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$97,504.00	\$97,504.00
1	13	Elementary School Administrative Support	Schoolwide	English Learners Foster Youth Low Income		\$193,729.00	\$193,729.00
1	15	Temporary Supplemental Instructional Staff: Intervention Support Teachers	LEA-wide	English Learners Foster Youth Low Income			\$805,000.00
1	16	Supplemental Materials	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$90,200.00
1	17	Professional Learning: PD, Guided Planning, Implementation Coaching	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
1	18	Professional Development - Administrators	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$100,000.00
1	19	Temporary Supplemental Instructional Staff: Paraprofessionals	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$423,000.00
1	20	Academic Intervention Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$2,420,000.00
1	21	Student and Family Services Manager	LEA-wide	Foster Youth Low Income	All Schools		\$158,762.00
1	22	Summer Intervention & Enrichment	LEA-wide	English Learners Foster Youth	All Schools		\$230,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
1	23	Curriculum & Instruction: Instructional Design - - ELA	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
1	24	Curriculum & Instruction: Instructional Design - - Math	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
2	3	Professional Learning- Instructional Staff & Administration	LEA-wide	English Learners		\$13,358.00	\$71,373.00
2	4	Professional Learning & Implementation Coaching	LEA-wide	English Learners			\$0.00
2	5	Professional Learning: Administrative Coaching & Monitoring	LEA-wide	English Learners	All Schools		\$0.00
2	6	English Learner Support: Monitoring & Support	LEA-wide	English Learners	All Schools		\$0.00
2	7	English Learner Support: AVID Excel	LEA-wide	English Learners			\$0.00
2	8	EL Support: Integrated Academic Language and English Language Development:- PD, Planning, Coaching	LEA-wide	English Learners	All Schools		\$0.00
2	9	EL Support: Academic Language and English Language Development	LEA-wide	English Learners			\$0.00
3	5	Campus Security	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$417,191.00	\$417,191.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	6	Visitor Management Software	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	\$25,000.00
3	7	Professional Learning (Classified & Certificated)	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
3	8	Enrichment opportunities & Expanded Learning Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
3	9	Attendance Initiatives	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$540,000.00
3	10	Coordinator Full Service Community Schools/ASES	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
3	11	Mental Health Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$634,605.00	\$905,605.00
3	12	Data Driven Systems: Chronic Absenteeism: SDCOE-iCan	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
3	13	Data Driven Systems: Chronic Absenteeism: A-SSTs	LEA-wide	English Learners Foster Youth Low Income			\$0.00
4	1	Mental Health Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$345,000.00
4	2	Tiered Support System for SE Wellbeing	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
4	3	Universal Screener	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	\$50,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	4	Tier 1 Social Emotional Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$15,500.00
4	5	Positive Behavior Intervention Support	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
4	6	Restorative Practices PD	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
4	7	Trauma Informed PD	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
4	8	Wrap Around Services	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00
5	3	Parent Learning Opportunities	LEA-wide Schoolwide	English Learners Foster Youth Low Income		\$15,000.00	\$27,964.00

**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
			<b>Totals:</b>	<b>Planned Expenditure Total</b>	<b>Estimated Actual Total</b>
			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](mailto:lcff@cde.ca.gov).

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

# Stakeholder Engagement

## Purpose

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

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

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

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

## Requirements and Instructions

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

### Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

### ***Focus Goal(s)***

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

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

### ***Broad Goal***

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

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

### ***Maintenance of Progress Goal***

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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.

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Business Services  
Marilyn Adrianzen, Chief Business Official

Informational  
 Action

**AGENDA ITEM:** RESOLUTION NO. 20/21-0036 EDUCATION PROTECTION ACCOUNT (EPA)  
FOR 2021-22 SPENDING PLAN

---

**BACKGROUND INFORMATION:**

Proposition 55 amended Article XIII, Section 36 (*previously known as Proposition 30*) of the California Constitution effective November 8, 2016 which indicates that each school district, charter school, community college district, and county office of education must determine how monies received from the Education Protection Account (EPA) will be spent in its schools. It also requires the use of EPA funds to be determined by the governing board at an open public meeting. The goal of the EPA is to improve efficiency in current spending and obtain alternative sources of funding to support our educational programs.

The new revenues derived from Proposition 55 are deposited into a State account called Education Protection Account (EPA). Before June 30th of each year, the Chief Business Official will estimate the amount that will be transferred into the EPA. EPA revenue funds will be accounted for in Object Code 8012 and Resource Code 1400 and will be used for certificated teacher salary and benefits.

**RECOMMENDATION:**

Adopt Resolution No. 20/21-0036 to approve the Education Protection Account (EPA) spending plan for the 2021-22 school year.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

REVENUE

\$842,378.00

(Amount)

Education Protection Account

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

SAN YSIDRO SCHOOL DISTRICT  
**RESOLUTION NO. 20/21-0036**

EDUCATION PROTECTION ACCOUNT (EPA) FUNDS

WHEREAS, the voters approved Proposition 55 on November 8, 2016;

WHEREAS, Proposition 55 amended Article XIII, Section 36 to the California Constitution effective November 8, 2016;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30<sup>th</sup> of each year, the Chief Business Official shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the Governing Board of June 24, 2021;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the Governing Board of the San Ysidro School District has determined to spend the monies received from the Education Protection Act for **2021-2022 fiscal year** as attached.

DATED: June 24, 2021

---

Humberto Gurmilan  
Board Member - President

---

Antonio Martinez  
Board Member – Vice President

---

Rodolfo Lopez  
Board Member - Clerk

---

Irene Lopez  
Board Member

---

Rosaleah Pallasigue  
Board Member

**San Ysidro School District**  
**2021-2022 Education Protection Account (EPA) Projected Spending Plan**

**Expenditure by Function-Detail**  
**Projected Expenditures through June 30, 2022**  
**For Fund 01, Resource 1400 Education Protection Account**

Description	Object Codes	Amount
<b>AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	842,378.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
<b>TOTAL AVAILABLE</b>		<b>842,378.00</b>
<b>EXPENDITURES AND OTHER FINANCING USES</b>		
		<b>Function Codes</b>
<b>(Objects 1000-7999)</b>		
Instruction	1000-1999	842,378.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
<b>TOTAL EXPENDITURES AND OTHER FINANCING USES</b>		<b>842,378.00</b>
<b>BALANCE (Total Available minus Total Expenditures and Other Financing Uses)</b>		<b>0.00</b>

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Business Services  
Marilyn Adrianzen, Chief Business Official

Informational  
 Action

**AGENDA ITEM:** BUDGET ADOPTION FOR FISCAL YEAR 2021-22

**BACKGROUND INFORMATION:**

In accordance with the provisions of the Education Code Section 42103, each year the District is required to adopt a budget for the next fiscal year. The budget must be reviewed during a public hearing and the Board must consider any written comments received prior to the public hearing. The budget includes the budget assumptions, identifies the anticipated general fund revenues and expenditures, the fund balances of other District funds and multi-year projections.

A Notice of Public Hearing was published on the San Diego Union Tribune and the District's website on May 20, 2021. The proposed budget was made available for public inspection on June 7, 2021. A public hearing took place on June 10, 2021. The District is presenting the proposed 2021-22 Budget for approval/adoption.

**RECOMMENDATION:**

Approve/Adopt the District's Budget for fiscal year 2021-22.

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

*Projected Total*

**\$76,443,268**

(Amount)

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

**All Funds**

(Name of funding source and/or location)

Recommended for:     Approval     Denial    Certification Requested     Yes     No



**San Ysidro**

School District **EST - 1887**

QUALITY EDUCATION AND OPPORTUNITY FOR ALL STUDENTS TO SUCCEED

**ADOPTED**

**BUDGET**

**2021 - 2022**

**Regular Board Meeting  
June 24, 2021**

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: San Ysidro School District  
Date: June 7, 2021-June 9, 2021

Place: Via Teleconference  
Date: June 10, 2021  
Time: 06:00 PM

Adoption Date: June 24, 2021

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

Contact person for additional information on the budget reports:

Name: Marilyn Adrianzen

Telephone: 619-428-4476

Title: Chief Business Official

E-mail: marilyn.adrianzen@sysdschools.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

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		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)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		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?		X
		• Adoption date of the LCAP or an update to the LCAP:	<b>Jun 24, 2021</b>	
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

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
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	

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
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:

\_\_\_\_\_  
\_\_\_\_\_

(  ) 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 24, 2021

For additional information on this certification, please contact:

Name: Marilyn Adrianzen

Title: Chief Business Official

Telephone: 619-428-4476

E-mail: marilyn.adrianzen@sysdschools.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)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	46,010,774.00	255,468.00	46,266,242.00	47,874,836.00	265,030.00	48,139,866.00	4.0%
2) Federal Revenue		8100-8299	150,000.00	11,859,715.88	12,009,715.88	140,000.00	6,584,758.00	6,724,758.00	-44.0%
3) Other State Revenue		8300-8599	765,678.00	4,529,452.00	5,295,130.00	768,285.00	7,703,923.00	8,472,208.00	60.0%
4) Other Local Revenue		8600-8799	70,000.00	9,269,161.98	9,339,161.98	60,000.00	3,371,895.00	3,431,895.00	-63.3%
5) TOTAL, REVENUES			46,996,452.00	25,913,797.86	72,910,249.86	48,843,121.00	17,925,606.00	66,768,727.00	-8.4%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	18,978,105.22	7,166,790.60	26,144,895.82	19,059,067.12	8,635,348.62	27,694,415.74	5.9%
2) Classified Salaries		2000-2999	5,969,305.61	4,943,279.15	10,912,584.76	6,005,682.25	5,044,248.23	11,049,930.48	1.3%
3) Employee Benefits		3000-3999	8,441,062.58	4,911,386.20	13,352,448.78	8,796,266.34	6,827,196.54	15,623,462.88	17.0%
4) Books and Supplies		4000-4999	742,678.53	4,880,399.63	5,623,078.16	1,086,075.00	1,510,749.20	2,596,824.20	-53.8%
5) Services and Other Operating Expenditures		5000-5999	4,551,053.76	5,824,698.08	10,375,751.84	4,518,369.00	3,967,700.65	8,486,069.65	-18.2%
6) Capital Outlay		6000-6999	0.00	5,920,906.91	5,920,906.91	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	737,297.09	578,710.91	1,316,008.00	712,378.00	253,630.00	966,008.00	-26.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(352,496.00)	243,547.00	(108,949.00)	(306,087.00)	103,342.00	(202,745.00)	86.1%
9) TOTAL, EXPENDITURES			39,067,006.79	34,469,718.48	73,536,725.27	39,871,750.71	26,342,215.24	66,213,965.95	-10.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			7,929,445.21	(8,555,920.62)	(626,475.41)	8,971,370.29	(8,416,609.24)	554,761.05	-188.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	150,342.29	0.00	150,342.29	0.00	0.00	0.00	-100.0%
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	(8,186,010.71)	8,186,010.71	0.00	(8,416,609.15)	8,416,609.15	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,336,353.00)	8,186,010.71	(150,342.29)	(8,416,609.15)	8,416,609.15	0.00	-100.0%

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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(406,907.79)	(369,909.91)	(776,817.70)	554,761.14	(0.09)	554,761.05	-171.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	640,843.69	684,547.00	1,325,390.69	2,938,136.90	535,849.09	3,473,985.99	162.1%
b) Audit Adjustments		9793	2,704,201.00	221,212.00	2,925,413.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			3,345,044.69	905,759.00	4,250,803.69	2,938,136.90	535,849.09	3,473,985.99	-18.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,345,044.69	905,759.00	4,250,803.69	2,938,136.90	535,849.09	3,473,985.99	-18.3%
2) Ending Balance, June 30 (E + F1e)			2,938,136.90	535,849.09	3,473,985.99	3,492,898.04	535,849.00	4,028,747.04	16.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	535,849.45	535,849.45	0.00	535,849.45	535,849.45	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	682,034.00	0.00	682,034.00	1,456,478.00	0.00	1,456,478.00	113.5%
ADA Overstatement Repayment	0000	9780				1,456,338.00		1,456,338.00	
ADA Overstatement Repayment	0000	9780	681,894.00		681,894.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,206,102.00	0.00	2,206,102.00	1,986,419.00	0.00	1,986,419.00	-10.0%
Unassigned/Unappropriated Amount		9790	0.90	(0.36)	0.54	1.04	(0.45)	0.59	9.3%

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

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)	
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

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)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	21,730,705.00	0.00	21,730,705.00	23,936,415.00	0.00	23,936,415.00	10.2%
Education Protection Account State Aid - Current Year		8012	1,031,178.00	0.00	1,031,178.00	842,378.00	0.00	842,378.00	-18.3%
State Aid - Prior Years		8019	152,848.00	0.00	152,848.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	123,153.00	0.00	123,153.00	123,153.00	0.00	123,153.00	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	20,565,022.00	0.00	20,565,022.00	20,565,022.00	0.00	20,565,022.00	0.0%
Unsecured Roll Taxes		8042	680,304.00	0.00	680,304.00	680,304.00	0.00	680,304.00	0.0%
Prior Years' Taxes		8043	8,731.00	0.00	8,731.00	8,731.00	0.00	8,731.00	0.0%
Supplemental Taxes		8044	453,170.00	0.00	453,170.00	453,170.00	0.00	453,170.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(66,138.00)	0.00	(66,138.00)	(66,138.00)	0.00	(66,138.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,331,801.00	0.00	1,331,801.00	1,331,801.00	0.00	1,331,801.00	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%
<b>Subtotal, LCFF Sources</b>			<b>46,010,774.00</b>	<b>0.00</b>	<b>46,010,774.00</b>	<b>47,874,836.00</b>	<b>0.00</b>	<b>47,874,836.00</b>	<b>4.1%</b>
<b>LCFF Transfers</b>									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	255,468.00	255,468.00	0.00	265,030.00	265,030.00	3.7%

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)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			46,010,774.00	255,468.00	46,266,242.00	47,874,836.00	265,030.00	48,139,866.00	4.0%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	710,774.00	710,774.00	0.00	864,000.00	864,000.00	21.6%
Special Education Discretionary Grants		8182	0.00	133,012.00	133,012.00	0.00	89,636.00	89,636.00	-32.6%
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		2,043,691.00	2,043,691.00		1,299,953.00	1,299,953.00	-36.4%
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		373,055.00	373,055.00		176,600.00	176,600.00	-52.7%
Title III, Part A, Immigrant Student Program	4201	8290		10,812.00	10,812.00		0.00	0.00	-100.0%

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		530,208.00	530,208.00		295,284.00	295,284.00	-44.3%
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		902,272.88	902,272.88		326,587.00	326,587.00	-63.8%
Other NCLB / Every Student Succeeds Act									
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	150,000.00	7,155,891.00	7,305,891.00	140,000.00	3,532,698.00	3,672,698.00	-49.7%
<b>TOTAL, FEDERAL REVENUE</b>			<b>150,000.00</b>	<b>11,859,715.88</b>	<b>12,009,715.88</b>	<b>140,000.00</b>	<b>6,584,758.00</b>	<b>6,724,758.00</b>	<b>-44.0%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		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	135,255.00	0.00	135,255.00	137,820.00	0.00	137,820.00	1.9%
Lottery - Unrestricted and Instructional Materials		8560	630,423.00	205,938.00	836,361.00	630,465.00	205,952.00	836,417.00	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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 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		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	4,323,514.00	4,323,514.00	0.00	7,497,971.00	7,497,971.00	73.4%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>765,678.00</b>	<b>4,529,452.00</b>	<b>5,295,130.00</b>	<b>768,285.00</b>	<b>7,703,923.00</b>	<b>8,472,208.00</b>	<b>60.0%</b>

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)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	253,630.00	253,630.00	0.00	253,630.00	253,630.00	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	70,000.00	0.00	70,000.00	60,000.00	0.00	60,000.00	-14.3%
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	983,128.07	983,128.07	0.00	902,445.00	902,445.00	-8.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	5,751,906.91	5,751,906.91	0.00	0.00	0.00	-100.0%
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		2,280,497.00	2,280,497.00		2,215,820.00	2,215,820.00	-2.8%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>70,000.00</b>	<b>9,269,161.98</b>	<b>9,339,161.98</b>	<b>60,000.00</b>	<b>3,371,895.00</b>	<b>3,431,895.00</b>	<b>-63.3%</b>
<b>TOTAL, REVENUES</b>			<b>46,996,452.00</b>	<b>25,913,797.86</b>	<b>72,910,249.86</b>	<b>48,843,121.00</b>	<b>17,925,606.00</b>	<b>66,768,727.00</b>	<b>-8.4%</b>

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)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	16,856,426.98	5,746,498.41	22,602,925.39	16,750,760.41	7,393,419.72	24,144,180.13	6.8%
Certificated Pupil Support Salaries		1200	437,208.53	390,698.24	827,906.77	657,247.13	903,992.04	1,561,239.17	88.6%
Certificated Supervisors' and Administrators' Salaries		1300	1,684,469.71	549,593.95	2,234,063.66	1,651,059.58	337,936.86	1,988,996.44	-11.0%
Other Certificated Salaries		1900	0.00	480,000.00	480,000.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>18,978,105.22</b>	<b>7,166,790.60</b>	<b>26,144,895.82</b>	<b>19,059,067.12</b>	<b>8,635,348.62</b>	<b>27,694,415.74</b>	<b>5.9%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	0.00	2,601,426.52	2,601,426.52	0.00	2,710,910.55	2,710,910.55	4.2%
Classified Support Salaries		2200	2,649,455.49	621,638.07	3,271,093.56	2,538,074.74	1,086,798.48	3,624,873.22	10.8%
Classified Supervisors' and Administrators' Salaries		2300	720,096.08	423,940.67	1,144,036.75	733,398.22	775,191.15	1,508,589.37	31.9%
Clerical, Technical and Office Salaries		2400	1,921,265.06	598,273.89	2,519,538.95	2,346,347.63	471,348.05	2,817,695.68	11.8%
Other Classified Salaries		2900	678,488.98	698,000.00	1,376,488.98	387,861.66	0.00	387,861.66	-71.8%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>5,969,305.61</b>	<b>4,943,279.15</b>	<b>10,912,584.76</b>	<b>6,005,682.25</b>	<b>5,044,248.23</b>	<b>11,049,930.48</b>	<b>1.3%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	2,837,610.15	2,301,995.73	5,139,605.88	2,994,690.22	3,729,347.13	6,724,037.35	30.8%
PERS		3201-3202	1,118,397.22	781,840.05	1,900,237.27	1,357,003.34	1,094,480.55	2,451,483.89	29.0%
OASDI/Medicare/Alternative		3301-3302	650,694.32	353,738.48	1,004,432.80	445,266.70	203,161.85	648,428.55	-35.4%
Health and Welfare Benefits		3401-3402	2,839,612.27	1,238,739.10	4,078,351.37	2,760,456.97	1,444,000.00	4,204,456.97	3.1%
Unemployment Insurance		3501-3502	13,322.34	5,440.86	18,763.20	310,748.99	117,877.57	428,626.56	2184.4%
Workers' Compensation		3601-3602	651,709.28	229,631.98	881,341.26	628,100.12	238,329.44	866,429.56	-1.7%
OPEB, Allocated		3701-3702	328,417.00	0.00	328,417.00	300,000.00	0.00	300,000.00	-8.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,300.00	0.00	1,300.00	0.00	0.00	0.00	-100.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>8,441,062.58</b>	<b>4,911,386.20</b>	<b>13,352,448.78</b>	<b>8,796,266.34</b>	<b>6,827,196.54</b>	<b>15,623,462.88</b>	<b>17.0%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	76,619.36	205,938.00	282,557.36	55,000.00	205,952.00	260,952.00	-7.6%
Books and Other Reference Materials		4200	1,397.48	143,023.00	144,420.48	0.00	0.00	0.00	-100.0%
Materials and Supplies		4300	630,561.69	3,748,534.25	4,379,095.94	990,575.00	1,304,797.20	2,295,372.20	-47.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	34,100.00	782,904.38	817,004.38	40,500.00	0.00	40,500.00	-95.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>742,678.53</b>	<b>4,880,399.63</b>	<b>5,623,078.16</b>	<b>1,086,075.00</b>	<b>1,510,749.20</b>	<b>2,596,824.20</b>	<b>-53.8%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	35,555.00	35,555.00	0.00	0.00	0.00	-100.0%
Travel and Conferences		5200	21,000.00	84,025.72	105,025.72	18,800.00	160,614.61	179,414.61	70.8%
Dues and Memberships		5300	22,500.00	0.00	22,500.00	5,000.00	0.00	5,000.00	-77.8%
Insurance		5400 - 5450	570,000.00	0.00	570,000.00	1,600,000.00	0.00	1,600,000.00	180.7%
Operations and Housekeeping Services		5500	1,130,000.00	0.00	1,130,000.00	1,060,000.00	0.00	1,060,000.00	-6.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	636,000.00	817,270.00	1,453,270.00	193,000.00	319,000.00	512,000.00	-64.8%
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	2,073,553.76	4,887,847.36	6,961,401.12	1,532,569.00	3,488,086.04	5,020,655.04	-27.9%
Communications		5900	98,000.00	0.00	98,000.00	109,000.00	0.00	109,000.00	11.2%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>4,551,053.76</b>	<b>5,824,698.08</b>	<b>10,375,751.84</b>	<b>4,518,369.00</b>	<b>3,967,700.65</b>	<b>8,486,069.65</b>	<b>-18.2%</b>

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)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	5,757,906.91	5,757,906.91	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	163,000.00	163,000.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	5,920,906.91	5,920,906.91	0.00	0.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	24,919.09	325,080.91	350,000.00	0.00	0.00	0.00	-100.0%
Other Debt Service - Principal		7439	712,378.00	253,630.00	966,008.00	712,378.00	253,630.00	966,008.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			737,297.09	578,710.91	1,316,008.00	712,378.00	253,630.00	966,008.00	-26.6%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(243,547.00)	243,547.00	0.00	(103,342.00)	103,342.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(108,949.00)	0.00	(108,949.00)	(202,745.00)	0.00	(202,745.00)	86.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(352,496.00)	243,547.00	(108,949.00)	(306,087.00)	103,342.00	(202,745.00)	86.1%
TOTAL, EXPENDITURES			39,067,006.79	34,469,718.48	73,536,725.27	39,871,750.71	26,342,215.24	66,213,965.95	-10.0%

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)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	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	150,342.29	0.00	150,342.29	0.00	0.00	0.00	-100.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			150,342.29	0.00	150,342.29	0.00	0.00	0.00	-100.0%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
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%
Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(8,186,010.71)	8,186,010.71	0.00	(8,416,609.15)	8,416,609.15	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			(8,186,010.71)	8,186,010.71	0.00	(8,416,609.15)	8,416,609.15	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(8,336,353.00)	8,186,010.71	(150,342.29)	(8,416,609.15)	8,416,609.15	0.00	-100.0%

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)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	46,010,774.00	255,468.00	46,266,242.00	47,874,836.00	265,030.00	48,139,866.00	4.0%
2) Federal Revenue		8100-8299	150,000.00	11,859,715.88	12,009,715.88	140,000.00	6,584,758.00	6,724,758.00	-44.0%
3) Other State Revenue		8300-8599	765,678.00	4,529,452.00	5,295,130.00	768,285.00	7,703,923.00	8,472,208.00	60.0%
4) Other Local Revenue		8600-8799	70,000.00	9,269,161.98	9,339,161.98	60,000.00	3,371,895.00	3,431,895.00	-63.3%
5) TOTAL, REVENUES			46,996,452.00	25,913,797.86	72,910,249.86	48,843,121.00	17,925,606.00	66,768,727.00	-8.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		22,330,544.21	22,277,410.91	44,607,955.12	22,529,377.80	20,537,752.93	43,067,130.73	-3.5%
2) Instruction - Related Services	2000-2999		3,930,641.04	644,481.65	4,575,122.69	3,950,293.64	470,552.75	4,420,846.39	-3.4%
3) Pupil Services	3000-3999		2,784,547.66	1,404,703.48	4,189,251.14	3,097,622.01	2,342,488.96	5,440,110.97	29.9%
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		5,403,440.64	1,820,672.16	7,224,112.80	5,837,304.27	672,492.93	6,509,797.20	-9.9%
8) Plant Services	8000-8999		3,880,536.15	7,743,739.37	11,624,275.52	3,744,774.99	2,065,297.67	5,810,072.66	-50.0%
9) Other Outgo	9000-9999	Except 7600-7699	737,297.09	578,710.91	1,316,008.00	712,378.00	253,630.00	966,008.00	-26.6%
10) TOTAL, EXPENDITURES			39,067,006.79	34,469,718.48	73,536,725.27	39,871,750.71	26,342,215.24	66,213,965.95	-10.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			7,929,445.21	(8,555,920.62)	(626,475.41)	8,971,370.29	(8,416,609.24)	554,761.05	-188.6%
<b>D. OTHER FINANCING SOURCES/USES</b>									
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	150,342.29	0.00	150,342.29	0.00	0.00	0.00	-100.0%
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	(8,186,010.71)	8,186,010.71	0.00	(8,416,609.15)	8,416,609.15	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,336,353.00)	8,186,010.71	(150,342.29)	(8,416,609.15)	8,416,609.15	0.00	-100.0%

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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(406,907.79)	(369,909.91)	(776,817.70)	554,761.14	(0.09)	554,761.05	-171.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	640,843.69	684,547.00	1,325,390.69	2,938,136.90	535,849.09	3,473,985.99	162.1%
b) Audit Adjustments		9793	2,704,201.00	221,212.00	2,925,413.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			3,345,044.69	905,759.00	4,250,803.69	2,938,136.90	535,849.09	3,473,985.99	-18.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,345,044.69	905,759.00	4,250,803.69	2,938,136.90	535,849.09	3,473,985.99	-18.3%
2) Ending Balance, June 30 (E + F1e)			2,938,136.90	535,849.09	3,473,985.99	3,492,898.04	535,849.00	4,028,747.04	16.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	535,849.45	535,849.45	0.00	535,849.45	535,849.45	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	682,034.00	0.00	682,034.00	1,456,478.00	0.00	1,456,478.00	113.5%
ADA Overstatement Repayment	0000	9780				1,456,338.00		1,456,338.00	
ADA Overstatement Repayment	0000	9780	681,894.00		681,894.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,206,102.00	0.00	2,206,102.00	1,986,419.00	0.00	1,986,419.00	-10.0%
Unassigned/Unappropriated Amount		9790	0.90	(0.36)	0.54	1.04	(0.45)	0.59	9.3%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
6300	Lottery: Instructional Materials	190,853.04	190,853.04
6500	Special Education	3,796.12	3,796.12
7311	Classified School Employee Professional Development Block Grant	33,138.00	33,138.00
7388	SB 117 COVID-19 LEA Response Funds	14,921.29	14,921.29
7510	Low-Performing Students Block Grant	71,929.00	71,929.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Sectio	221,212.00	221,212.00
<b>Total, Restricted Balance</b>		<b>535,849.45</b>	<b>535,849.45</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	448,268.53	314,000.00	-30.0%
3) Other State Revenue		8300-8599	1,415,291.00	1,415,291.00	0.0%
4) Other Local Revenue		8600-8799	82,524.71	78,054.28	-5.4%
5) TOTAL, REVENUES			1,946,084.24	1,807,345.28	-7.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	590,008.81	866,495.93	46.9%
2) Classified Salaries		2000-2999	490,983.45	389,840.96	-20.6%
3) Employee Benefits		3000-3999	324,451.75	434,163.45	33.8%
4) Books and Supplies		4000-4999	320,757.51	34,000.00	-89.4%
5) Services and Other Operating Expenditures		5000-5999	109,683.72	4,500.00	-95.9%
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	108,949.00	78,345.00	-28.1%
9) TOTAL, EXPENDITURES			1,944,834.24	1,807,345.34	-7.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,250.00	(0.06)	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,250.00	(0.06)	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	16,756.45	18,006.45	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,756.45	18,006.45	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,756.45	18,006.45	7.5%
2) Ending Balance, June 30 (E + F1e)			18,006.45	18,006.39	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	18,006.45	18,006.39	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	448,268.53	314,000.00	-30.0%
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%
<b>TOTAL, FEDERAL REVENUE</b>			<b>448,268.53</b>	<b>314,000.00</b>	<b>-30.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,415,291.00	1,415,291.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,415,291.00</b>	<b>1,415,291.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	78,896.11	78,054.28	-1.1%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	3,628.60	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>82,524.71</b>	<b>78,054.28</b>	<b>-5.4%</b>
<b>TOTAL, REVENUES</b>			<b>1,946,084.24</b>	<b>1,807,345.28</b>	<b>-7.1%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	447,063.17	724,839.90	62.1%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	142,945.64	141,656.03	-0.9%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>590,008.81</b>	<b>866,495.93</b>	<b>46.9%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	276,902.51	190,940.39	-31.0%
Classified Support Salaries		2200	139,802.04	123,702.98	-11.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	62,324.42	62,631.44	0.5%
Other Classified Salaries		2900	11,954.48	12,566.15	5.1%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>490,983.45</b>	<b>389,840.96</b>	<b>-20.6%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	88,853.10	112,695.55	26.8%
PERS		3201-3202	64,926.80	88,172.10	35.8%
OASDI/Medicare/Alternative		3301-3302	37,097.61	24,342.43	-34.4%
Health and Welfare Benefits		3401-3402	106,500.00	161,500.00	51.6%
Unemployment Insurance		3501-3502	542.20	15,775.10	2809.5%
Workers' Compensation		3601-3602	26,532.04	31,678.27	19.4%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>324,451.75</b>	<b>434,163.45</b>	<b>33.8%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	320,757.51	34,000.00	-89.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>320,757.51</b>	<b>34,000.00</b>	<b>-89.4%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,260.00	2,000.00	58.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	107,923.72	2,500.00	-97.7%
Communications		5900	500.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>109,683.72</b>	<b>4,500.00</b>	<b>-95.9%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	108,949.00	78,345.00	-28.1%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>108,949.00</b>	<b>78,345.00</b>	<b>-28.1%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,944,834.24</b>	<b>1,807,345.34</b>	<b>-7.1%</b>

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	448,268.53	314,000.00	-30.0%
3) Other State Revenue		8300-8599	1,415,291.00	1,415,291.00	0.0%
4) Other Local Revenue		8600-8799	82,524.71	78,054.28	-5.4%
5) TOTAL, REVENUES			1,946,084.24	1,807,345.28	-7.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,364,131.26	1,279,455.50	-6.2%
2) Instruction - Related Services	2000-2999		272,212.78	271,535.55	-0.2%
3) Pupil Services	3000-3999		97,799.34	98,117.65	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		108,949.00	78,345.00	-28.1%
8) Plant Services	8000-8999		101,741.86	79,891.64	-21.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,944,834.24	1,807,345.34	-7.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,250.00	(0.06)	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,250.00	(0.06)	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	16,756.45	18,006.45	7.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,756.45	18,006.45	7.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,756.45	18,006.45	7.5%
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	18,006.45	18,006.39	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
6105	Child Development: California State Preschool Program	7.65	7.59
6130	Child Development: Center-Based Reserve Account	14,837.98	14,837.98
9010	Other Restricted Local	3,160.82	3,160.82
Total, Restricted Balance		<u>18,006.45</u>	<u>18,006.39</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,939,500.00	1,786,156.00	-7.9%
3) Other State Revenue		8300-8599	766,000.00	732,000.00	-4.4%
4) Other Local Revenue		8600-8799	1,000.00	2,000.00	100.0%
5) TOTAL, REVENUES			2,706,500.00	2,520,156.00	-6.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	867,521.53	887,662.59	2.3%
3) Employee Benefits		3000-3999	393,820.76	400,093.74	1.6%
4) Books and Supplies		4000-4999	1,588,000.00	1,050,000.00	-33.9%
5) Services and Other Operating Expenditures		5000-5999	40,000.00	58,000.00	45.0%
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	124,400.00	New
9) TOTAL, EXPENDITURES			2,889,342.29	2,520,156.33	-12.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(182,842.29)	(0.33)	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	150,342.29	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			150,342.29	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(32,500.00)	(0.33)	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	34,385.09	1,885.09	-94.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			34,385.09	1,885.09	-94.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,385.09	1,885.09	-94.5%
2) Ending Balance, June 30 (E + F1e)			1,885.09	1,884.76	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	1,885.09	1,884.76	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
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
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	1,939,500.00	1,786,156.00	-7.9%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>1,939,500.00</b>	<b>1,786,156.00</b>	<b>-7.9%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	766,000.00	732,000.00	-4.4%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>766,000.00</b>	<b>732,000.00</b>	<b>-4.4%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,000.00	2,000.00	100.0%
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>1,000.00</b>	<b>2,000.00</b>	<b>100.0%</b>
<b>TOTAL, REVENUES</b>			<b>2,706,500.00</b>	<b>2,520,156.00</b>	<b>-6.9%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	690,488.62	704,148.96	2.0%
Classified Supervisors' and Administrators' Salaries		2300	122,580.35	126,263.82	3.0%
Clerical, Technical and Office Salaries		2400	54,452.56	57,249.81	5.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>867,521.53</b>	<b>887,662.59</b>	<b>2.3%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	149,545.62	172,363.39	15.3%
OASDI/Medicare/Alternative		3301-3302	51,656.51	23,886.48	-53.8%
Health and Welfare Benefits		3401-3402	171,000.00	171,000.00	0.0%
Unemployment Insurance		3501-3502	433.76	10,918.42	2417.2%
Workers' Compensation		3601-3602	21,184.87	21,925.45	3.5%
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%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>393,820.76</b>	<b>400,093.74</b>	<b>1.6%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	62,000.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	1,526,000.00	1,050,000.00	-31.2%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>1,588,000.00</b>	<b>1,050,000.00</b>	<b>-33.9%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	2,000.00	3,000.00	50.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	16,000.00	20,000.00	25.0%
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	22,000.00	35,000.00	59.1%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>40,000.00</b>	<b>58,000.00</b>	<b>45.0%</b>
<b>CAPITAL OUTLAY</b>					
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	124,400.00	New
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>0.00</b>	<b>124,400.00</b>	<b>New</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,889,342.29</b>	<b>2,520,156.33</b>	<b>-12.8%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	150,342.29	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>150,342.29</b>	<b>0.00</b>	<b>-100.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>(c) TOTAL, SOURCES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			<b>150,342.29</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,939,500.00	1,786,156.00	-7.9%
3) Other State Revenue		8300-8599	766,000.00	732,000.00	-4.4%
4) Other Local Revenue		8600-8799	1,000.00	2,000.00	100.0%
5) TOTAL, REVENUES			2,706,500.00	2,520,156.00	-6.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,887,342.29	2,392,756.33	-17.1%
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	124,400.00	New
8) Plant Services	8000-8999		2,000.00	3,000.00	50.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,889,342.29	2,520,156.33	-12.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(182,842.29)	(0.33)	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	150,342.29	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			150,342.29	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(32,500.00)	(0.33)	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	34,385.09	1,885.09	-94.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			34,385.09	1,885.09	-94.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			34,385.09	1,885.09	-94.5%
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	1,885.09	1,884.76	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	1,885.09	1,884.76
Total, Restricted Balance		<u>1,885.09</u>	<u>1,884.76</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	62,562.00	102,050.00	63.1%
5) TOTAL, REVENUES			62,562.00	102,050.00	63.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			62,562.00	102,050.00	63.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	19,849,958.00	0.00	-100.0%
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			19,849,958.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			19,912,520.00	102,050.00	-99.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,176.21	19,918,696.21	322406.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,176.21	19,918,696.21	322406.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,176.21	19,918,696.21	322406.8%
2) Ending Balance, June 30 (E + F1e)			19,918,696.21	20,020,746.21	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	19,918,696.21	20,020,746.21	0.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
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	60,050.00	100,050.00	66.6%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,512.00	2,000.00	-20.4%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>62,562.00</b>	<b>102,050.00</b>	<b>63.1%</b>
<b>TOTAL, REVENUES</b>			<b>62,562.00</b>	<b>102,050.00</b>	<b>63.1%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	19,849,958.00	0.00	-100.0%
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			19,849,958.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)					
			19,849,958.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	62,562.00	102,050.00	63.1%
5) TOTAL, REVENUES			62,562.00	102,050.00	63.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			62,562.00	102,050.00	63.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	19,849,958.00	0.00	-100.0%
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			19,849,958.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			19,912,520.00	102,050.00	-99.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,176.21	19,918,696.21	322406.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,176.21	19,918,696.21	322406.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,176.21	19,918,696.21	322406.8%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance			19,918,696.21	20,020,746.21	0.5%
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	19,918,696.21	20,020,746.21	0.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
9010	Other Restricted Local	19,918,696.21	20,020,746.21
Total, Restricted Balance		19,918,696.21	20,020,746.21

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	395,000.00	568,000.00	43.8%
5) TOTAL REVENUES			395,000.00	568,000.00	43.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			395,000.00	568,000.00	43.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			395,000.00	568,000.00	43.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,294,339.29	2,689,339.29	17.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,294,339.29	2,689,339.29	17.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,294,339.29	2,689,339.29	17.2%
2) Ending Balance, June 30 (E + F1e)			2,689,339.29	3,257,339.29	21.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,689,339.29	3,257,339.29	21.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
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	15,000.00	18,000.00	20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	380,000.00	550,000.00	44.7%
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>395,000.00</b>	<b>568,000.00</b>	<b>43.8%</b>
<b>TOTAL, REVENUES</b>			<b>395,000.00</b>	<b>568,000.00</b>	<b>43.8%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	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%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
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>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
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%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	395,000.00	568,000.00	43.8%
5) TOTAL, REVENUES			395,000.00	568,000.00	43.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			395,000.00	568,000.00	43.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			395,000.00	568,000.00	43.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,294,339.29	2,689,339.29	17.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,294,339.29	2,689,339.29	17.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,294,339.29	2,689,339.29	17.2%
2) Ending Balance, June 30 (E + F1e)			2,689,339.29	3,257,339.29	21.1%
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			2,689,339.29	3,257,339.29	21.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
9010	Other Restricted Local	2,689,339.29	3,257,339.29
Total, Restricted Balance		<u>2,689,339.29</u>	<u>3,257,339.29</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	600.00	700.00	16.7%
5) TOTAL, REVENUES			600.00	700.00	16.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			600.00	700.00	16.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			600.00	700.00	16.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	81,717.12	82,317.12	0.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			81,717.12	82,317.12	0.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			81,717.12	82,317.12	0.7%
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	82,317.12	83,017.12	0.9%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	600.00	700.00	16.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			600.00	700.00	16.7%
<b>TOTAL, REVENUES</b>			600.00	700.00	16.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
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%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	600.00	700.00	16.7%
5) TOTAL REVENUES			600.00	700.00	16.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			600.00	700.00	16.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			600.00	700.00	16.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	81,717.12	82,317.12	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,717.12	82,317.12	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,717.12	82,317.12	0.7%
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	82,317.12	83,017.12	0.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
9010	Other Restricted Local	82,317.12	83,017.12
Total, Restricted Balance		82,317.12	83,017.12

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,326,875.00	3,371,500.00	1.3%
5) TOTAL, REVENUES			3,326,875.00	3,371,500.00	1.3%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	30,000.00	New
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	5,871,800.00	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	5,901,800.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			3,326,875.00	(2,530,300.00)	-176.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,295,115.00	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			(3,295,115.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			31,760.00	(2,530,300.00)	-8066.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	4,403,936.27	4,435,696.27	0.7%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			4,403,936.27	4,435,696.27	0.7%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			4,403,936.27	4,435,696.27	0.7%
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	4,435,696.27	1,905,396.27	-57.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	3,295,115.00	3,333,000.00	1.1%
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	31,760.00	38,500.00	21.2%
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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			3,326,875.00	3,371,500.00	1.3%
<b>TOTAL, REVENUES</b>			3,326,875.00	3,371,500.00	1.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	30,000.00	New
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>0.00</b>	<b>30,000.00</b>	<b>New</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
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					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	1,356,000.00	New
Other Debt Service - Principal		7439	0.00	4,515,800.00	New
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>5,871,800.00</b>	<b>New</b>
<b>TOTAL, EXPENDITURES</b>			<b>0.00</b>	<b>5,901,800.00</b>	<b>New</b>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,295,115.00	0.00	-100.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			3,295,115.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	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%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(3,295,115.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,326,875.00	3,371,500.00	1.3%
5) TOTAL, REVENUES			3,326,875.00	3,371,500.00	1.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	30,000.00	New
9) Other Outgo	9000-9999	Except 7600-7699	0.00	5,871,800.00	New
10) TOTAL, EXPENDITURES			0.00	5,901,800.00	New
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			3,326,875.00	(2,530,300.00)	-176.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,295,115.00	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			(3,295,115.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			31,760.00	(2,530,300.00)	-8066.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,403,936.27	4,435,696.27	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,403,936.27	4,435,696.27	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,403,936.27	4,435,696.27	0.7%
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	4,435,696.27	1,905,396.27	-57.0%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2020-21 Estimated Actuals</b>	<b>2021-22 Budget</b>
9010	Other Restricted Local	4,435,696.27	1,905,396.27
Total, Restricted Balance		<u>4,435,696.27</u>	<u>1,905,396.27</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,238,262.00	7,238,262.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,238,262.00	7,238,262.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,238,262.00	7,238,262.00	0.0%
2) Ending Balance, June 30 (E + F1e)			7,238,262.00	7,238,262.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	7,238,262.00	7,238,262.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>G. ASSETS</b>					
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	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%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,238,262.00	7,238,262.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,238,262.00	7,238,262.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,238,262.00	7,238,262.00	0.0%
2) Ending Balance, June 30 (E + F1e)			7,238,262.00	7,238,262.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			7,238,262.00	7,238,262.00	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2020-21 Estimated Actuals</u>	<u>2021-22 Budget</u>
9010	Other Restricted Local	7,238,262.00	7,238,262.00
Total, Restricted Balance		<u>7,238,262.00</u>	<u>7,238,262.00</u>

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
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> 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)	4,203.10	4,203.10	4,203.10	4,112.39	4,112.39	4,211.89
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> 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)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> 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)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	4,203.10	4,203.10	4,203.10	4,112.39	4,112.39	4,211.89
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	4,203.10	4,203.10	4,203.10	4,112.39	4,112.39	4,211.89
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

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	26,144,895.82	301	0.00	303	26,144,895.82	305	838,327.66		307	25,306,568.16	309
2000 - Classified Salaries	10,912,584.76	311	0.00	313	10,912,584.76	315	361,110.46		317	10,551,474.30	319
3000 - Employee Benefits	13,352,448.78	321	328,417.00	323	13,024,031.78	325	250,753.19		327	12,773,278.59	329
4000 - Books, Supplies Equip Replace. (6500)	5,623,078.16	331	0.00	333	5,623,078.16	335	891,938.00		337	4,731,140.16	339
5000 - Services. . . & 7300 - Indirect Costs	10,266,802.84	341	15,500.00	343	10,251,302.84	345	470,553.32		347	9,780,749.52	349
TOTAL					65,955,893.36	365			TOTAL	63,143,210.73	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	22,602,925.39 375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	2,601,426.52 380
3. STRS. . . . .	3101 & 3102	4,632,446.03 382
4. PERS. . . . .	3201 & 3202	527,272.23 383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	488,473.13 384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	2,496,981.25 385
7. Unemployment Insurance. . . . .	3501 & 3502	12,490.50 390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	611,175.64 392
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). . . . .		33,973,190.69 395
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. . . . .		33,973,190.69 397
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. . . . .		53.80%
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) . . . . .	60.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	53.80%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	6.20%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	63,143,210.73
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	3,914,879.07

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	27,694,415.74	301	0.00	303	27,694,415.74	305	463,107.99		307	27,231,307.75	309
2000 - Classified Salaries	11,049,930.48	311	0.00	313	11,049,930.48	315	608,621.49		317	10,441,308.99	319
3000 - Employee Benefits	15,623,462.88	321	300,000.00	323	15,323,462.88	325	468,197.74		327	14,855,265.14	329
4000 - Books, Supplies Equip Replace. (6500)	2,596,824.20	331	0.00	333	2,596,824.20	335	205,952.00		337	2,390,872.20	339
5000 - Services. . . & 7300 - Indirect Costs	8,283,324.65	341	0.00	343	8,283,324.65	345	303,000.00		347	7,980,324.65	349
TOTAL					64,947,957.95	365			TOTAL	62,899,078.73	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	396
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .			396
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .			396
14. TOTAL SALARIES AND BENEFITS. . . . .			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. . . . .			59.62%
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) . . . . .	60.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	59.62%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.38%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	62,899,078.73
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	239,016.50

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

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	(108,949.00)				
Other Sources/Uses Detail					0.00	150,342.29		
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	0.00	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	108,949.00	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					150,342.29	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
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	0.00		
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					0.00	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	3,295,115.00		
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					3,295,115.00	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

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
<b>TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>108,949.00</b>	<b>(108,949.00)</b>	<b>3,445,457.29</b>	<b>3,445,457.29</b>	<b>0.00</b>	<b>0.00</b>

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				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(202,745.00)				
Other Sources/Uses Detail					0.00	0.00		
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	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	78,345.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	124,400.00	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					0.00	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					0.00	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								
<b>TOTALS</b>	<b>0.00</b>	<b>0.00</b>	<b>202,745.00</b>	<b>(202,745.00)</b>	<b>0.00</b>	<b>0.00</b>		

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	47,874,836.00	0.38%	48,055,343.00	1.05%	48,558,291.00
2. Federal Revenues	8100-8299	140,000.00	14.29%	160,000.00	0.00%	160,000.00
3. Other State Revenues	8300-8599	768,285.00	-3.37%	742,362.00	-1.63%	730,290.00
4. Other Local Revenues	8600-8799	60,000.00	16.67%	70,000.00	0.00%	70,000.00
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	(8,416,609.15)	2.00%	(8,584,942.00)	2.00%	(8,736,641.00)
6. Total (Sum lines A1 thru A5c)		40,426,511.85	0.04%	40,442,763.00	0.79%	40,761,940.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				19,059,067.12		19,440,248.46
b. Step & Column Adjustment				381,181.34		388,804.97
c. Cost-of-Living Adjustment						
d. Other Adjustments						711,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	19,059,067.12	2.00%	19,440,248.46	5.66%	20,540,053.43
2. Classified Salaries						
a. Base Salaries				6,005,682.25		7,036,811.00
b. Step & Column Adjustment				120,113.65		140,736.22
c. Cost-of-Living Adjustment						
d. Other Adjustments				911,015.10		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,005,682.25	17.17%	7,036,811.00	2.00%	7,177,547.22
3. Employee Benefits	3000-3999	8,796,266.34	9.59%	9,639,560.00	3.24%	9,951,648.00
4. Books and Supplies	4000-4999	1,086,075.00	-27.22%	790,456.00	8.84%	860,298.00
5. Services and Other Operating Expenditures	5000-5999	4,518,369.00	-4.98%	4,293,178.00	-0.37%	4,277,201.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	712,378.00	-62.04%	270,390.00	0.00%	270,390.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(306,087.00)	2.40%	(313,433.00)	2.23%	(320,423.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		39,871,750.71	3.22%	41,157,210.46	3.89%	42,756,714.65
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		554,761.14		(714,447.46)		(1,994,774.65)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,938,136.90		3,492,898.04		2,778,450.58
2. Ending Fund Balance (Sum lines C and D1)		3,492,898.04		2,778,450.58		783,675.93
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		50,000.00		50,000.00
b. Restricted	9740					
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	1,456,478.00		870,970.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,036,419.00		1,857,480.00		733,675.00
2. Unassigned/Unappropriated	9790	1.04		0.58		0.93
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,492,898.04		2,778,450.58		783,675.93

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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,036,419.00		1,857,480.00		733,675.00
c. Unassigned/Unappropriated	9790	1.04		0.58		0.93
(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)						
		2,036,420.04		1,857,480.58		733,675.93
<b>F. ASSUMPTIONS</b>						
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.						
Since State and Federal stimulus funds expire, those positions funded by stimulus funds must revert back to the unrestricted general fund.						

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	265,030.00	0.00%	265,030.00	0.00%	265,030.00
2. Federal Revenues	8100-8299	6,584,758.00	-30.03%	4,607,060.00	-33.43%	3,067,060.00
3. Other State Revenues	8300-8599	7,703,923.00	-54.93%	3,472,507.00	-0.23%	3,464,540.00
4. Other Local Revenues	8600-8799	3,371,895.00	0.00%	3,371,895.00	0.00%	3,371,895.00
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	8,416,609.15	2.00%	8,584,942.00	2.00%	8,756,641.00
6. Total (Sum lines A1 thru A5c)		26,342,215.15	-22.93%	20,301,434.00	-6.78%	18,925,166.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				8,635,348.62		4,891,282.00
b. Step & Column Adjustment				172,706.97		97,825.64
c. Cost-of-Living Adjustment						
d. Other Adjustments				(3,916,773.59)		(711,000.03)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	8,635,348.62	-43.36%	4,891,282.00	-12.54%	4,278,107.61
2. Classified Salaries						
a. Base Salaries				5,044,248.23		3,923,921.00
b. Step & Column Adjustment				100,884.96		78,354.34
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,221,212.19)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,044,248.23	-22.21%	3,923,921.00	2.00%	4,002,275.34
3. Employee Benefits	3000-3999	6,827,196.54	1.81%	6,950,654.00	-2.19%	6,798,166.00
4. Books and Supplies	4000-4999	1,510,749.20	-19.45%	1,216,843.00	-38.23%	751,679.00
5. Services and Other Operating Expenditures	5000-5999	3,967,700.65	-7.50%	3,670,245.00	-16.49%	3,064,978.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	253,630.00	-100.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	103,342.00	2.40%	105,822.00	2.23%	108,182.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,342,215.24	-21.20%	20,758,767.00	-8.46%	19,003,387.95
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		(0.09)		(457,333.00)		(78,221.95)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		535,849.09		535,849.00		78,516.00
2. Ending Fund Balance (Sum lines C and D1)		535,849.00		78,516.00		294.05
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		
b. Restricted	9740	535,849.45		78,516.00		294.05
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	(0.45)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		535,849.00		78,516.00		294.05

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)
<b>E. AVAILABLE RESERVES</b>						
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					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>						
<b>F. ASSUMPTIONS</b>						
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.						
Since State and Federal stimulus funds expire , those positions funded by stimulus funds must revert back to the unrestricted general fund. Temporary positions and possible extra hours funded by one-time stimulus funds.						

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	48,139,866.00	0.37%	48,320,373.00	1.04%	48,823,321.00
2. Federal Revenues	8100-8299	6,724,758.00	-29.11%	4,767,060.00	-32.31%	3,227,060.00
3. Other State Revenues	8300-8599	8,472,208.00	-50.25%	4,214,869.00	-0.48%	4,194,830.00
4. Other Local Revenues	8600-8799	3,431,895.00	0.29%	3,441,895.00	0.00%	3,441,895.00
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)		66,768,727.00	-9.02%	60,744,197.00	-1.74%	59,687,106.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				27,694,415.74		24,331,530.46
b. Step & Column Adjustment				553,888.31		486,630.61
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(3,916,773.59)		(0.03)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	27,694,415.74	-12.14%	24,331,530.46	2.00%	24,818,161.04
2. Classified Salaries						
a. Base Salaries				11,049,930.48		10,960,732.00
b. Step & Column Adjustment				220,998.61		219,090.56
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(310,197.09)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,049,930.48	-0.81%	10,960,732.00	2.00%	11,179,822.56
3. Employee Benefits	3000-3999	15,623,462.88	6.19%	16,590,214.00	0.96%	16,749,814.00
4. Books and Supplies	4000-4999	2,596,824.20	-22.70%	2,007,299.00	-19.69%	1,611,977.00
5. Services and Other Operating Expenditures	5000-5999	8,486,069.65	-6.16%	7,963,423.00	-7.80%	7,342,179.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	966,008.00	-72.01%	270,390.00	0.00%	270,390.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(202,745.00)	2.40%	(207,611.00)	2.23%	(212,241.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
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)		66,213,965.95	-6.49%	61,915,977.46	-0.25%	61,760,102.60
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		554,761.05		(1,171,780.46)		(2,072,996.60)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,473,985.99		4,028,747.04		2,856,966.58
2. Ending Fund Balance (Sum lines C and D1)		4,028,747.04		2,856,966.58		783,969.98
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		50,000.00		50,000.00
b. Restricted	9740	535,849.45		78,516.00		294.05
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	1,456,478.00		870,970.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	2,036,419.00		1,857,480.00		733,675.00
2. Unassigned/Unappropriated	9790	0.59		0.58		0.93
f. Total Components of Ending Fund Balance		4,028,747.04		2,856,966.58		783,969.98
(Line D3f must agree with line D2)						

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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,036,419.00		1,857,480.00		733,675.00
c. Unassigned/Unappropriated	9790	1.04		0.58		0.93
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.45)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,036,419.59		1,857,480.58		733,675.93
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.08%		3.00%		1.19%
<b>F. RECOMMENDED RESERVES</b>						
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?	No					
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		0.00		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)						
		4,112.39		4,030.28		3,949.80
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		66,213,965.95		61,915,977.46		61,760,102.60
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)		66,213,965.95		61,915,977.46		61,760,102.60
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,986,418.98		1,857,479.32		1,852,803.08
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,986,418.98		1,857,479.32		1,852,803.08
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		NO

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	4,508	4,508		
Charter School				
<b>Total ADA</b>	<b>4,508</b>	<b>4,508</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2019-20)				
District Regular	4,351	4,360		
Charter School				
<b>Total ADA</b>	<b>4,351</b>	<b>4,360</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2020-21)				
District Regular	4,208	4,203		
Charter School		0		
<b>Total ADA</b>	<b>4,208</b>	<b>4,203</b>	<b>0.1%</b>	<b>Met</b>
Budget Year (2021-22)				
District Regular	4,212			
Charter School	0			
<b>Total ADA</b>	<b>4,212</b>			

**1B. Comparison of District ADA to the Standard**

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

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

Explanation:  
(required if NOT met)

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	4,833	4,578		
Charter School				
<b>Total Enrollment</b>	<b>4,833</b>	<b>4,578</b>	<b>5.3%</b>	<b>Not Met</b>
Second Prior Year (2019-20)				
District Regular	4,506	4,475		
Charter School				
<b>Total Enrollment</b>	<b>4,506</b>	<b>4,475</b>	<b>0.7%</b>	<b>Met</b>
First Prior Year (2020-21)				
District Regular	4,398	4,418		
Charter School				
<b>Total Enrollment</b>	<b>4,398</b>	<b>4,418</b>	<b>N/A</b>	<b>Met</b>
Budget Year (2021-22)				
District Regular	4,322			
Charter School				
<b>Total Enrollment</b>	<b>4,322</b>			

**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)

SYSD experienced a significant decline in enrollment in 2018-19. However the next 3 subsequent years, shows the decline in enrollment at a slower rate as compared to the 2018-19 school year.

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	4,351	4,578	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>4,351</b>	<b>4,578</b>	<b>95.0%</b>
Second Prior Year (2019-20)			
District Regular	4,203	4,475	
Charter School			
<b>Total ADA/Enrollment</b>	<b>4,203</b>	<b>4,475</b>	<b>93.9%</b>
First Prior Year (2020-21)			
District Regular	4,203	4,418	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>4,203</b>	<b>4,418</b>	<b>95.1%</b>
Historical Average Ratio:			94.7%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			<b>95.2%</b>

**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	4,112	4,322		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>4,112</b>	<b>4,322</b>	<b>95.1%</b>	<b>Met</b>
1st Subsequent Year (2022-23)				
District Regular	4,030	4,235		
Charter School				
<b>Total ADA/Enrollment</b>	<b>4,030</b>	<b>4,235</b>	<b>95.2%</b>	<b>Met</b>
2nd Subsequent Year (2023-24)				
District Regular	3,950	4,151		
Charter School				
<b>Total ADA/Enrollment</b>	<b>3,950</b>	<b>4,151</b>	<b>95.2%</b>	<b>Met</b>

**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)<sup>1</sup> 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 COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

<sup>1</sup> 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)
<b>Step 1 - Change in Population</b>				
a. ADA (Funded) (Form A, lines A6 and C4)	4,203.10	4,211.89		
b. Prior Year ADA (Funded)		4,203.10	4,211.89	0.00
c. Difference (Step 1a minus Step 1b)		8.79	(4,211.89)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.21%	-100.00%	0.00%
<b>Step 2 - Change in Funding Level</b>				
a. Prior Year LCFF Funding				
b1. COLA percentage				
b2. COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		0.00%	0.00%	0.00%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)</b>		0.21%	-100.00%	0.00%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>		<b>-0.79% to 1.21%</b>	<b>-101.00% to -99.00%</b>	<b>-1.00% to 1.00%</b>

**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)	23,096,043.00	23,096,043.00	23,096,043.00	23,096,043.00
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)	45,857,926.00	47,874,836.00	48,055,343.00	48,558,291.00
District's Projected Change in LCFF Revenue:		4.40%	0.38%	1.05%
LCFF Revenue Standard:		-0.79% to 1.21%	-101.00% to -99.00%	-1.00% to 1.00%
Status:		Not 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)

0% COLA in 20-21 and Super COLA of 5.07% in 21-22. The 21-22 COLA of 5.07% is a compounded COLA.

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)	38,959,895.01	45,908,048.78	84.9%
Second Prior Year (2019-20)	37,212,130.62	41,249,279.41	90.2%
First Prior Year (2020-21)	33,336,744.41	39,067,006.79	85.3%
	Historical Average Ratio:		86.8%

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	83.8% to 89.8%	83.8% to 89.8%	83.8% to 89.8%

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)	33,861,015.71	39,871,750.71	84.9%	Met
1st Subsequent Year (2022-23)	36,116,619.46	41,157,210.46	87.8%	Met
2nd Subsequent Year (2023-24)	37,669,248.65	42,756,714.65	88.1%	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):	0.21%	-100.00%	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-9.79% to 10.21%	-110.00% to -90.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.79% to 5.21%	-105.00% to -95.00%	-5.00% to 5.00%

**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
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2020-21)	12,009,715.88		
Budget Year (2021-22)	6,724,758.00	-44.01%	Yes
1st Subsequent Year (2022-23)	4,767,060.00	-29.11%	Yes
2nd Subsequent Year (2023-24)	3,227,060.00	-32.31%	Yes

Explanation:  
(required if Yes)

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one-time federal stimulus funds.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2020-21)	5,295,130.00		
Budget Year (2021-22)	8,472,208.00	60.00%	Yes
1st Subsequent Year (2022-23)	4,214,869.00	-50.25%	Yes
2nd Subsequent Year (2023-24)	4,194,830.00	-0.48%	No

Explanation:  
(required if Yes)

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one-time state stimulus funds.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2020-21)	9,339,161.98		
Budget Year (2021-22)	3,431,895.00	-63.25%	Yes
1st Subsequent Year (2022-23)	3,441,895.00	0.29%	Yes
2nd Subsequent Year (2023-24)	3,441,895.00	0.00%	No

Explanation:  
(required if Yes)

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included in the 20-21 budget is the savings from the 2012 COPS refunding.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2020-21)	5,674,807.16		
Budget Year (2021-22)	2,596,824.20	-54.24%	Yes
1st Subsequent Year (2022-23)	2,007,299.00	-22.70%	Yes
2nd Subsequent Year (2023-24)	1,611,977.00	-19.69%	Yes

Explanation:  
(required if Yes)

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one time state and federal stimulus funds.

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

First Prior Year (2020-21)	10,375,751.84		
Budget Year (2021-22)	8,486,069.65	-18.21%	Yes
1st Subsequent Year (2022-23)	7,963,423.00	-6.16%	Yes
2nd Subsequent Year (2023-24)	7,342,179.00	-7.80%	Yes

**Explanation:**  
(required if Yes)

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one time state and federal stimulus funds.

**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
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2020-21)	26,644,007.86		
Budget Year (2021-22)	18,628,861.00	-30.08%	Not Met
1st Subsequent Year (2022-23)	12,423,824.00	-33.31%	Not Met
2nd Subsequent Year (2023-24)	10,863,785.00	-12.56%	Not Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2020-21)	16,050,559.00		
Budget Year (2021-22)	11,082,893.85	-30.95%	Not Met
1st Subsequent Year (2022-23)	9,970,722.00	-10.04%	Not Met
2nd Subsequent Year (2023-24)	8,954,156.00	-10.20%	Not 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)

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one-time federal stimulus funds.

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

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one-time state stimulus funds.

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

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included in the 20-21 budget is the savings from the 2012 COPS refundng.

- 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)

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one time state and federal stimulus funds.

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

The 20-21 budget includes 19-20 carryover budgets, whereas the subsequent years do not include carryover budgets. Also, included are the one time state and federal stimulus funds.

**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?

No
----

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)

63,213,965.95
---------------

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

0.00
------

3% Required Minimum Contribution (Line 2c times 3%)

Budgeted Contribution<sup>1</sup> to the Ongoing and Major Maintenance Account

Status

c. Net Budgeted Expenditures and Other Financing Uses

63,213,965.95
---------------

1,896,418.98
--------------

2,065,297.67
--------------

Met
-----

<sup>1</sup> 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 reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> 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)	1,030,686.53	572,410.00	2,206,102.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.60	0.90
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(0.36)
e. Available Reserves (Lines 1a through 1d)	1,030,686.53	572,410.60	2,206,102.54
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	69,817,357.12	61,549,855.11	73,687,067.56
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)	69,817,357.12	61,549,855.11	73,687,067.56
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	1.5%	0.9%	3.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>0.5%</b>	<b>0.3%</b>	<b>1.0%</b>

<sup>1</sup>Available 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.

<sup>2</sup>A 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)	(4,220,092.68)	46,389,048.78	9.1%	Not Met
Second Prior Year (2019-20)	(465,625.54)	41,274,099.41	1.1%	Not Met
First Prior Year (2020-21)	(406,907.79)	39,217,349.08	1.0%	Met
Budget Year (2021-22) (Information only)	554,761.14	39,871,750.71		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:  
(required if NOT met)

The deficit spending is due to the decline in State Revenues, decline in ADA and a decline in enrollment.

**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 <sup>1</sup>		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

<sup>1</sup> 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 <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2018-19)	8,066,360.96	5,326,561.90	34.0%	Not Met
Second Prior Year (2019-20)	2,682,917.28	1,106,469.23	58.8%	Not Met
First Prior Year (2020-21)	179,910.28	3,345,044.69	N/A	Met
Budget Year (2021-22) (Information only)	2,938,136.90			

<sup>2</sup> 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 NOT MET - Unrestricted general fund beginning balance was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

**Explanation:**  
(required if NOT met)

For 18-19, the significant change is due to an unanticipated contribution from the unrestricted GF to the cafeteria fund in the amount of \$481,000. In addition, the 18-19 BFB was further reduced due to the ADA overpayment that was initially recorded as a liability (object code 9590).

**10. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

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

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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.)	4,112	4,030	3,950
District's Reserve Standard Percentage Level:	3%	3%	3%

**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):

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

No
----

	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	0.00	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)	66,213,965.95	61,915,977.46	61,760,102.60
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	66,213,965.95	61,915,977.46	61,760,102.60
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,986,418.98	1,857,479.32	1,852,803.08
6. Reserve Standard - by Amount (\$71,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,986,418.98	1,857,479.32	1,852,803.08

**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	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	2,036,419.00	1,857,480.00	733,675.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1.04	0.58	0.93
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)	(0.45)	0.00	0.00
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)	0.00		
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)	2,036,419.59	1,857,480.58	733,675.93
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.08%	3.00%	1.19%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,986,418.98</b>	<b>1,857,479.32</b>	<b>1,852,803.08</b>
Status:	Met	Met	Not Met

**10D. Comparison of District Reserve Amount to the Standard**

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

- 1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

Explanation:  
(required if NOT met)

Not meeting this standard is due to the increases in Special Education costs and pension liability costs. In addition, the district continues to experience a decline in enrollment/ADA; a decline of 80-100 students per year. The district will need to implement a budget reduction plan each year.

---

**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:

**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
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2020-21)	(8,186,010.71)			
Budget Year (2021-22)	(8,416,609.15)	230,598.44	2.8%	Met
1st Subsequent Year (2022-23)	(8,584,942.00)	168,332.85	2.0%	Met
2nd Subsequent Year (2023-24)	(8,756,641.00)	171,699.00	2.0%	Met
<b>1b. Transfers In, General Fund *</b>				
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
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2020-21)	150,342.29			
Budget Year (2021-22)	0.00	(150,342.29)	-100.0%	Not 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

1d. Impact of Capital Projects  
Do you have any capital projects that may impact the general fund operational budget? No

\* 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)

The contribution from the GF to the Cafeteria fund is for one year only. We do not anticipate a need for a contribution in the 2 subsequent years.

1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

---

---

---

---

---

---

---

---

**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> 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.

<sup>1</sup> 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	28	Fund 49	Fund 52	31,519,715
General Obligation Bonds	33	Fund 21	Fund 51	147,108,310
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Fund 01	Fund 01	554,053

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
QZAB	1	Fund 01 RDA funds	Fund 01 RDA funds	253,630
Pension Liability		Fund 01	Fund 01	63,801,611
ADA Overstatement Repayment	6	Fund 01	Fund 01	2,064,325
TOTAL:				245,301,644

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	3,364,425	3,427,082	3,486,154	3,562,525
General Obligation Bonds	6,691,744	7,030,869	7,293,869	7,637,950
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
QZAB	253,630	253,630		
Pension Liability				
ADA Overstatement Repayment	712,378	712,378	270,390	270,390
Total Annual Payments:	11,022,177	11,423,959	11,050,413	11,470,865
Has total annual payment increased over prior year (2020-21)?		Yes	Yes	Yes

---

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

---

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

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

The increase in annual payments will be funded by ad valorem property taxes. COPS will be funded by CFDs (Mello Roos).

---

**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)

Yes

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

No

b. Do benefits continue past age 65?

No

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?

Pay-as-you-go

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

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

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

17,019,214.00
0.00
17,019,214.00
Actuarial
Jun 30, 2019

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a.	832,216.00	966,239.00	1,021,773.00
b.	300,000.00	547,024.00	577,358.00
c.	300,000.00	547,024.00	577,358.00
d.	35	35	35

**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	235.0	232.0	232.0	232.0

**Certificated (Non-management) Salary and Benefit Negotiations**

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

No
----

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**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
or

--

**Multiyear Agreement**

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

257,120

7. Amount included for any tentative salary schedule increases

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0	0	0

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
2,204,000	2,204,000	2,204,000
capped at \$9,500	capped at \$9,500	capped at \$9,500
0.0%	0.0%	0.0%

**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:

No		
----	--	--

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- 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
415,627	423,940	432,419
2.0%	2.0%	2.0%

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

- Are savings from attrition included in the budget and MYPs?
- 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

**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	207.0	207.0	207.0	207.0

**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)?	<input type="text"/>	<input type="text"/>	<input type="text"/>

**One Year Agreement**

Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year or	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Multiyear Agreement**

Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year (may enter text, such as "Reopener")	<input type="text"/>	<input type="text"/>	<input type="text"/>

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)
	0	0	0

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

	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?	Yes	Yes	Yes
2. Total cost of H&W benefits	1,966,500	1,966,500	1,966,500
3. Percent of H&W cost paid by employer	capped at \$9500	capped at \$9500	capped at \$9500
4. Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

**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:

No		
----	--	--

**Classified (Non-management) Step and Column Adjustments**

	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	235,632	240,345	245,152
3. Percent change in step & column over prior year	2.0%	2.0%	2.0%

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

	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	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	31.0	29.0	29.0	29.0

**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)?	No	No	No
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

50,000
--------

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	0	0	0

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- 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?	Yes	Yes	Yes
Total cost of H&W benefits	275,500	275,500	275,500
Percent of H&W cost paid by employer	capped at \$9500	capped at \$9500	capped at \$9500
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

**Management/Supervisor/Confidential Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- 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	92,948	94,807	96,703
Percent change in step & column over prior year	2.0%	2.0%	2.0%

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- 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?	No		
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**

---

UPDATE DATE	ACTUALS TO MONTH OF:	LEAD	BUSINESS UNIT	BUSINESS ADVISOR
5/12/2021	APRIL	68379	03300	N. Schuff

District's authorizing signature \_\_\_\_\_

		JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL July - June 30th	2021-22 Proposed Budget	
<b>CHART I</b>		NEGATIVE END BAL - see detail below														
<b>BEGINNING BALANCE:</b>		\$ (60,214)	\$ (2,413,868)	\$ (2,637,624)	\$ (2,688,051)	\$ (3,533,473)	\$ (3,896,014)	\$ 2,675,198	\$ 3,979,775	\$ 2,373,731	\$ 1,160,888	\$ 4,835,204	\$ 4,874,131	\$ 48,073,609	\$ 48,139,866	
<b>LCFF SOURCES</b>																
1.1	8011	LCFF	\$ 1,196,821	\$ 1,196,821	\$ 2,154,277	\$ 2,154,277	\$ 2,154,277	\$ 2,154,277	\$ 2,154,277	\$ 2,154,277	\$ 2,154,277	\$ 2,154,277	\$ 2,154,277	\$ 23,936,415	\$ 23,936,415	
1.2	8021-8046	Property Taxes	\$ 76,175	\$ 433,108	\$ 67,469	\$ 300,347	\$ 850,982	\$ 6,981,969	\$ 3,321,223	\$ 544,106	\$ 544,106	\$ 5,597,763	\$ 2,502,888	\$ 544,106	\$ 21,764,242	\$ 21,764,242
1.3	8012	EPA	\$ -	\$ -	\$ 210,595	\$ -	\$ -	\$ 210,595	\$ -	\$ -	\$ 210,595	\$ -	\$ -	\$ 210,595	\$ 842,378	\$ 842,378
1.4	8047	RDA Residual Balance & CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,901	\$ -	\$ -	\$ -	\$ -	\$ 665,901	\$ 1,331,801	\$ 1,331,801
1.5	8096	Charter In Lieu Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1.6	8097	Special Education - Prop Tax Transfer	\$ -	\$ -	\$ -	\$ -	\$ 66,258	\$ -	\$ -	\$ -	\$ 66,258	\$ -	\$ -	\$ 66,258	\$ 198,773	\$ 265,030
1.7	Multiple	Other Revenue Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8000-8099		<b>TOTAL LCFF SOURCES</b>	\$ 1,272,996	\$ 1,629,929	\$ 2,432,341	\$ 2,454,624	\$ 3,071,517	\$ 9,346,841	\$ 6,141,401	\$ 2,698,983	\$ 2,975,235	\$ 7,752,040	\$ 4,657,165	\$ 3,561,136	\$ 48,073,609	\$ 48,139,866
<b>FEDERAL REVENUE</b>																
2.1	8110	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.2	8181&8182	Special Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 953,636
2.3	8285	Federal Pass Through Title I - Fee Casn mgmt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.4	8290	3010&3025	\$ -	\$ -	\$ 324,989	\$ -	\$ -	\$ 324,989	\$ -	\$ -	\$ 324,989	\$ -	\$ -	\$ 324,989	\$ 1,299,954	\$ 1,299,954
2.5	8290	4035	\$ -	\$ -	\$ 44,150	\$ -	\$ -	\$ 44,150	\$ -	\$ -	\$ 44,150	\$ -	\$ -	\$ 44,150	\$ 176,600	\$ 176,600
2.6	8290	4201&4203	\$ -	\$ -	\$ 73,812	\$ -	\$ -	\$ 73,812	\$ -	\$ -	\$ 73,812	\$ -	\$ -	\$ 73,812	\$ 295,248	\$ 295,248
2.7	Multiple	Other Federal	\$ -	\$ 16,100	\$ 33,952	\$ 24,753	\$ 16,601	\$ 59,165	\$ 45,478	\$ 290	\$ 11,878	\$ 1,878	\$ 101,138	\$ 130,884	\$ 442,116	\$ 481,622
2.8	Multiple	Other Federal (One-Time Funding)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2.9	8290	3212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,517,698
8100-8299		<b>TOTAL FEDERAL REVENUE</b>	\$ -	\$ 16,100	\$ 476,903	\$ 24,753	\$ 16,601	\$ 502,115	\$ 45,478	\$ 290	\$ 454,828	\$ 1,878	\$ 101,138	\$ 573,834	\$ 2,213,918	\$ 6,724,758
<b>OTHER STATE REVENUE</b>																
3.1	8311-8319	6500&6510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.2	8311-8319	PA Sp. Ed. (SDUSD, Poway & Infant) PA Recomputations CY & FY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.3	8550	Mandate Block	\$ -	\$ -	\$ -	\$ -	\$ 137,820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,820	\$ 137,820	\$ 137,820
3.4	8560	Lottery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 209,104	\$ -	\$ -	\$ 209,104	\$ -	\$ -	\$ 209,104	\$ 836,417	\$ 836,417
3.5	8590	7690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	
3.6	Multiple	Other State	\$ -	\$ 7,594	\$ 10,775	\$ 13,297	\$ 41,204	\$ (3,492)	\$ 35,574	\$ 24,764	\$ -	\$ 50,198	\$ -	\$ 34,812	\$ 214,726	\$ 271,000
3.7	Multiple	Other State (One-Time Funding)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3.8	8590	7422	\$ -	\$ 736,349	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 736,349	\$ 736,349	
3.9	8590	7425&7426	\$ -	\$ 2,113,486	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,113,486	\$ 4,226,971	
8300-8599		<b>TOTAL OTHER STATE REVENUE</b>	\$ -	\$ 2,857,428	\$ 10,775	\$ 13,297	\$ 179,024	\$ (3,492)	\$ 244,679	\$ 24,764	\$ -	\$ 259,303	\$ -	\$ 3,243,916	\$ 6,823,693	\$ 8,472,208
<b>OTHER LOCAL REVENUE</b>																
4.1	8792	SPED	\$ 110,791	\$ 110,791	\$ 199,424	\$ 199,424	\$ 199,424	\$ 199,424	\$ 199,424	\$ 199,424	\$ 199,424	\$ 199,424	\$ 199,424	\$ 199,424	\$ 2,215,820	\$ 2,215,820
4.2	Multiple	Other Local	\$ (25,595)	\$ 14,405	\$ 43,313	\$ 42,456	\$ 36,083	\$ 81,183	\$ 69,405	\$ 103,562	\$ 30,329	\$ 144,475	\$ 40,612	\$ 200,024	\$ 280,251	\$ 1,216,075
8600-8799		<b>TOTAL OTHER LOCAL REVENUE</b>	\$ 85,196	\$ 125,196	\$ 242,737	\$ 241,880	\$ 235,507	\$ 280,607	\$ 268,829	\$ 302,986	\$ 229,753	\$ 343,898	\$ 240,036	\$ 399,448	\$ 2,896,071	\$ 3,431,895
<b>OTHER FINANCING SOURCES</b>																
5.1	8900-8998	Transfers in & Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8900-8998		<b>TOTAL OTHER FINANCING SOURCES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8000-8998		<b>TOTAL REVENUE</b>	\$ 1,358,192	\$ 4,628,653	\$ 3,162,755	\$ 2,734,553	\$ 3,502,648	\$ 10,126,071	\$ 6,700,386	\$ 3,026,423	\$ 3,659,816	\$ 8,357,119	\$ 4,998,339	\$ 7,858,334	\$ 60,113,290	\$ 66,768,727
<b>SALARIES &amp; BENEFITS</b>																
6.1	1000-1999	Certificated	\$ 2,154,560	\$ 2,207,073	\$ 2,805,786	\$ 2,114,111	\$ 2,260,520	\$ 2,255,424	\$ 2,260,501	\$ 2,246,282	\$ 2,272,118	\$ 2,276,511	\$ 2,303,469	\$ 2,353,294	\$ 27,509,650	\$ 27,694,416
6.2	2000-2999	Classified	\$ 861,281	\$ 909,948	\$ 1,009,522	\$ 885,828	\$ 913,067	\$ 883,972	\$ 887,476	\$ 894,723	\$ 901,523	\$ 911,278	\$ 916,030	\$ 1,039,254	\$ 11,013,902	\$ 11,049,930
6.3	3000-3999	Benefits	\$ 860,576	\$ 850,755	\$ 905,183	\$ 848,270	\$ 842,005	\$ 856,744	\$ 845,152	\$ 881,491	\$ 845,571	\$ 854,800	\$ 847,809	\$ 1,361,402	\$ 10,799,758	\$ 12,623,463
6.4	3101-3112	7690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	
6.5	1000-3999	Salaries & Benefits (One-Time Funding)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1000-3999		<b>TOTAL SALARIES &amp; BENEFITS</b>	\$ 3,876,417	\$ 3,967,776	\$ 4,720,491	\$ 3,848,209	\$ 4,015,592	\$ 3,996,140	\$ 3,993,129	\$ 4,022,496	\$ 4,019,212	\$ 4,042,589	\$ 4,067,309	\$ 7,753,951	\$ 52,923,310	\$ 54,367,809
<b>OTHER EXPENDITURES</b>																
7.1	4000-4999	Supplies	\$ 34,751	\$ 334,231	\$ 353,021	\$ 327,749	\$ 168,365	\$ 96,796	\$ 165,869	\$ 108,669	\$ 91,204	\$ 102,647	\$ 151,890	\$ 699,059	\$ 2,634,250	\$ 2,596,824
7.2	5500-5599	Utilities	\$ 43,756	\$ 125,506	\$ 83,146	\$ 156,788	\$ 55,153	\$ 97,707	\$ 115,589	\$ 29,098	\$ 75,748	\$ 72,293	\$ 70,196	\$ 1,022,190	\$ 1,060,000	
7.3	5000-5999	Other Services (Excl. Repairs)	\$ 345,484	\$ 539,801	\$ 662,595	\$ 540,187	\$ 426,429	\$ 410,071	\$ 1,113,879	\$ 410,577	\$ 530,750	\$ 464,775	\$ 609,154	\$ 988,641	\$ 7,042,344	\$ 7,426,070
7.4	6000-6999	Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7.5	7200-7299	Pass Through Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7.6	7000-7998	Transfers Out, Other	\$ -	\$ 69,908	\$ 137,662	\$ (40,716)	\$ 9,158	\$ 48,429	\$ 7,343	\$ 61,627	\$ 155,744	\$ 498	\$ 33,848	\$ (38,491)	\$ 445,011	\$ 763,263
7.7	4000-7999	Other Expenditures (One-Time Funding)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4000-7998		<b>TOTAL OTHER EXPENDITURES</b>	\$ 423,990	\$ 1,069,445	\$ 1,236,424	\$ 984,007	\$ 659,105	\$ 653,004	\$ 1,402,680	\$ 609,972	\$ 853,447	\$ 640,214	\$ 892,103	\$ 1,719,404	\$ 11,143,795	\$ 11,846,157

139

SAN YSIDRO ELEMENTARY

2021-22 PROJECTED CASHFLOW

UPDATE DATE	ACTUALS TO MONTH OF:	LEAD	BUSINESS UNIT	BUSINESS ADVISOR
5/12/2021	APRIL	68379	03300	N. Schuff

District's authorizing signature \_\_\_\_\_

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL July - June 30th	2021-22 Proposed Budget
CHART: BEGINNING BALANCE:	\$ (60,214)	\$ (2,413,868)	\$ (2,637,624)	\$ (2,688,051)	\$ (3,533,473)	\$ (3,896,014)	\$ 2,675,198	\$ 3,979,775	\$ 2,373,731	\$ 1,160,888	\$ 4,835,204	\$ 4,874,131	\$ 63,467,105	\$ 66,213,966

1000-7998	TOTAL EXPENDITURES	\$ 4,300,407	\$ 5,037,221	\$ 5,956,914	\$ 4,832,216	\$ 4,674,697	\$ 4,649,144	\$ 5,395,809	\$ 4,632,468	\$ 4,872,659	\$ 4,682,803	\$ 4,959,412	\$ 9,473,355	\$ 63,467,105	\$ 66,213,966
-----------	--------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	---------------

ASSETS		Beginning Bal												Ending Balance		
8.1	9111-9199	Other Cash Equivalents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8.2	9200-9299	Receivables	\$ (3,114,261)	\$ -	\$ 2,019,976	\$ -	\$ -	\$ 1,094,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)
8.3	9300-9319	Temporary Loans / Due	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8.4	9320-9499	Other Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8.5	92XX	Deferrals (Excl. Adj. & PY Recomp.)	\$ (6,280,154)	\$ 1,677,072	\$ 1,273,323	\$ 1,268,011	\$ 1,252,241	\$ 809,507	\$ -	\$ -	\$ -	\$ -	\$ (2,353,701)	\$ (2,353,701)		
9111-9499		TOTAL ASSETS (excluding cash & 9410)	\$ 1,677,072	\$ 1,273,323	\$ 3,287,987	\$ 1,252,241	\$ 809,507	\$ 1,094,285	\$ -	\$ -	\$ -	\$ -	\$ (2,353,701)	\$ (2,353,701)		

CURRENT LIABILITIES		Beginning Bal												Ending Balance	
9.1	9500-9599	Payables	\$ 2,721,277	\$ (1,088,511)	\$ (1,088,511)	\$ (544,255)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)
9.2	9650-9659	Unearned Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9500-9659		TOTAL CURRENT LIABILITIES	\$ 2,721,277	\$ (1,088,511)	\$ (1,088,511)	\$ (544,255)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	

OTHER ACTIVITY		Beginning Bal												Ending Balance	
10.1	9793	Audit Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.2	9795	Other Restatements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.3	7999	Expense Suspense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.4	8999	Revenue Suspense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.5	9910	Payroll Suspense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10.6	Multiple	Treasury reconciling	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9111-9499		TOTAL OTHER ACTIVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ENDING BALANCE SUBTOTAL Prior to Borrowing	\$ (2,413,868)	\$ (2,637,624)	\$ (2,688,051)	\$ (3,533,473)	\$ (3,896,014)	\$ 2,675,198	\$ 3,979,775	\$ 2,373,731	\$ 1,160,888	\$ 4,835,204	\$ 4,874,131	\$ 905,409	\$ (5,767,730)
---	----------------	----------------	----------------	----------------	----------------	--------------	--------------	--------------	--------------	--------------	--------------	------------	----------------

BORROWING ACTIVITY		Beginning Bal												Ending Balance	
11.1	9640	TRAN / TTF Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11.2	8660	TRAN / TTF Premium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11.3	5800	TRAN / TTF Issuance Cost & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11.4	9135&9640	TRAN / TTF Repayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11.5	9600-9619	Temporary Loans / Due	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11.6	9629-9649	Other Liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9111-9499		TOTAL BORROWING ACTIVITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

TOTAL BEGINNING BALANCES (Excluding 9110) Prior Year Transactions	\$ (6,673,139)													\$ (6,673,139)
---	----------------	--	--	--	--	--	--	--	--	--	--	--	--	----------------

ENDING CASH BALANCE	9110	\$ (2,413,868)	\$ (2,637,624)	\$ (2,688,051)	\$ (3,533,473)	\$ (3,896,014)	\$ 2,675,198	\$ 3,979,775	\$ 2,373,731	\$ 1,160,888	\$ 4,835,204	\$ 4,874,131	\$ 905,409	\$ 905,409
---------------------	------	----------------	----------------	----------------	----------------	----------------	--------------	--------------	--------------	--------------	--------------	--------------	------------	------------

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Business Services  
Marilyn Adrianzen, Chief Business Official

Informational  
 Action

**AGENDA ITEM:** RESOLUTION NO. 20/21-0037 REQUESTING A TEMPORARY TRANSFER OF FUNDS FOR FISCAL YEAR 2021-22

---

**BACKGROUND INFORMATION:**

Education Code section 42620 provides that the County Treasurer can loan funds to school districts in the event the school district runs short of cash. In order to get over the cash shortages, school districts can borrow up to 85% of the Property Taxes (up to \$19,631,636) accruing to the district by June 30, 2022, and be repaid when the property tax payments for 2022 are received.

The District has determined that it is necessary to have this authorization in place in the event that the District runs short on funds during fiscal year 2021-22 in order to meet the District's obligations.

**RECOMMENDATION:**

Adopt Resolution No. 20/21-0037 and approve the agreement with the County of San Diego requesting a Property Tax Temporary Transfer of Funds from the County Treasury as needed for fiscal year 2021-22. *Marilyn Adrianzen, Chief Business Official, will provide a brief explanation of this item as it relates to payroll.*

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

N/A  
(Amount)

N/A  
(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**RESOLUTION NO. 20/21-0037  
PROPERTY TAXES**

RESOLUTION OF GOVERNING BOARD OF SAN YSIDRO SCHOOL DISTRICT  
REQUESTING TEMPORARY TRANSFER OF FUNDS

On motion of member \_\_\_\_\_, seconded by member \_\_\_\_\_ the following resolution is adopted:

WHEREAS, the California Constitution, Article XVI, Section 6 and Education Code section 42620 or 85220 provide that the Treasurer of the County of San Diego (Treasurer) shall have the power and it shall be his duty to make such temporary transfer from the funds in his custody as may be necessary to provide funds for meeting the obligations incurred for maintenance purposes by any district whose funds are in his custody and are paid out solely through his office; such temporary transfer of funds shall be made only upon resolution adopted by the governing board of the County to make such temporary transfer; such temporary transfer of funds shall not exceed 85% of anticipated revenue accruing to the District, shall not be made prior to the first day of the fiscal year nor after the last Monday in April of the current fiscal year, and shall be replaced from the revenues accruing to such District before any other obligation of the District; and

WHEREAS, on June 24, 2021, the governing board will/has:

- \_\_\_\_\_ Adopt(ed) a tentative budget (community college only)
- \_\_\_\_\_ Adopt(ed) a final budget (community college only)
- x   Adopt(ed) an original budget (K-12 school district only)
- \_\_\_\_\_ Adopt(ed) a revised budget (community college or K-12 school district)

for this District for the fiscal year 2021-22 pursuant to the provisions of Education Code sections 42127 or 70901, and the revenue type(s) accruing to the District for said fiscal year are estimated to be as follows:

<u>Revenue Type(s)</u>	<u>Estimated Amount(s)</u>
<u>  x  </u> Property Taxes	\$ <u>23,096,043.00</u>
_____ Principal Apportionment(s)	\$ _____
_____ Education Protection Account	\$ _____
	\$ <u>23,096,043.00</u> Total

and

WHEREAS, the revenue type(s) and amount(s) accrued to this District during the 2020-21 fiscal year were as follows:

<u>Revenue Type(s)</u>	<u>Estimated Amount(s)</u>
<u>  x  </u> Property Taxes	\$ <u>23,096,043.00</u>
_____ Principal Apportionment(s)	\$ _____
_____ Education Protection Account	\$ _____
	\$ <u>23,096,043.00</u> Total

and

WHEREAS, it is necessary to provide funds for meeting obligations incurred for maintenance purposes by this District; AND NOW THEREFORE

**RESOLUTION NO. 20/21-0037**  
**PROPERTY TAXES**

IT IS RESOLVED AND ORDERED pursuant to the provisions of the California Constitution, Article XVI, Section 6, and Education Code section 42620 or 85220 as follows:

1. The Board of Supervisors of the County of San Diego is requested to direct the Treasurer to make a temporary transfer from the funds in his custody on or before the last Monday in April, 2022 to this District to meet obligations incurred for maintenance purposes in the amount of \$19,631,636.00 which does not exceed a total of 85% of remaining:

Revenue Type(s)

<u>  x  </u>	Property Taxes
<u>      </u>	Principal Apportionment(s)
<u>      </u>	Education Protection Account

accruing to the District by June 30, 2022, as certified by the District Superintendent and verified by the County Auditor and Controller.

2. Funds will be transferred to this District by the Treasurer in sums as requested by the District Superintendent and certified by him/her to be necessary to provide funds for meeting the obligations incurred for maintenance purposes by the District not to exceed the maximum amount herein specified, provided the Treasurer determines that funds in his custody are available for such transfers.

3. Repayment of the funds is anticipated to be made from the:

Revenue Type(s)

<u>  x  </u>	Property Taxes
<u>      </u>	Principal Apportionment(s)
<u>      </u>	Education Protection Account

accruing to the District, however the District recognizes that the source of repayment may be from other revenues accruing to the District before any other obligation. Interest on any transferred funds will accrue and be payable by the District, at the greater of the same interest rate the County of San Diego Investment Pool is earning or a proxy TRAN cost as determined by the market until the entire amount transferred is repaid. Each month, the appropriate interest rate to be used will be identified, and the resulting calculated interest will be charged.

4. The Clerk/Secretary of this Board is directed to file a copy of this resolution with the Board of Supervisors, the County Superintendent of Schools, the County Auditor and Controller, and the County Treasurer-Tax Collector.
5. Authorize the District Superintendent or designee to sign a Temporary Transfer Agreement consistent with the terms of this Resolution.

**RESOLUTION NO. 20/21-0037  
PROPERTY TAXES**

PASSED AND ADOPTED by the Governing Board of the San Ysidro School District, County of San Diego, State of California, this 24th day of June, 2021 by the following vote:

AYES:

NOES:

ABSENT:

STATE OF CALIFORNIA  
COUNTY OF SAN DIEGO

I, Gina A. Potter, Clerk/Secretary of the Governing Board of the San Ysidro School District, County of San Diego, State of California, do hereby certify that the foregoing is a true copy of a resolution adopted by said Board at a meeting thereof, at the time and by the vote therein stated, which original resolution is on file in the office of said Board.

\_\_\_\_\_

Date

\_\_\_\_\_

Clerk/Secretary of the Governing Board

**TEMPORARY TRANSFER AGREEMENT  
PROPERTY TAXES**

This Temporary Transfer Agreement (Agreement) is made and effective this 24<sup>th</sup> day of June 2021, by and between the County of San Diego, California (County) and San Ysidro School District (District).

**RECITALS**

WHEREAS, by Resolution No. 20/21-0037 of its Board of Trustees (attached as Exhibit A), the District has requested the Board of Supervisors to make a temporary transfer (Transfer) of monies to meet its current maintenance expenses; and

WHEREAS, California Constitution Article XVI, Section 6, provides that the County Treasurer (Treasurer) shall have the power and the duty to authorize temporary transfers of monies upon the resolution of the Board of Supervisors authorizing such temporary transfer; and

WHEREAS, the Board of Supervisors by Administrative Ordinance Section 119.1 et seq. (Ordinance) has authorized and directed the Auditor and Controller and the County Treasurer-Tax Collector to make the Transfer to the District in accordance with the terms of the Ordinance; and

WHEREAS, this Agreement represents the agreement of the County and the District with respect to the Treasurer’s authorization of the Transfer and its repayment by the District.

**AGREEMENT**

Section 1. **Transfer; Timing.** Upon receipt of the District’s written request, the Treasurer will authorize such Transfer and the Auditor and Controller will transfer to the District, subject to review and approval, the amount requested within 30 days from the District’s Transfer request, provided however, that in no event shall the total amount of all Transfers made in accordance with this Agreement exceed 85% of the remaining revenue type(s), shown below, accruing to the District through June 30, 2022, prorated as of the date of the written request.

Revenue Type(s)

<u>  x  </u>	Property Taxes
<u>      </u>	Principal Apportionment(s)
<u>      </u>	Education Protection Account

The written request must contain the amount requested and documentation must be provided demonstrating that the amount requested is necessary to meet current maintenance expenses. Where indicated in the table below, such documentation shall include detailed cash flows for the applicable period that support maintenance expenses and anticipated revenues. Required supporting documentation by revenue type is also presented in the table below.

**TEMPORARY TRANSFER AGREEMENT  
PROPERTY TAXES**

<b>Documentation</b>		
<b>Revenue Type</b>	<b>Description of Documentation Needed</b>	<b>Found in Exhibit</b>
Property Taxes	Not Needed. The necessary documents are compiled by the County of San Diego.	Not Applicable
Principal Apportionment(s)	Cash Flows	Not Applicable
	Verifiable State documents supporting State allocation(s) including deferred allocation(s).	Not Applicable
Education Protection Account	Cash Flows	Not Applicable
	Verifiable State documents supporting State allocation(s).	Not Applicable

The amount requested must be reviewed and approved by the County Auditor and Controller. An authorized Transfer may be made to the District in one or more installments.

No Transfer shall be made after April 25, 2022.

The Transfer will be made from and limited to the County of San Diego Investment Pool (Pool).

Section 2. **Deposit of Transfer.** Any Transfer made by the Treasurer to the District shall be deposited in the District’s General Fund (Fund) for the purpose of lending funds to the District to meet its maintenance obligations.

Section 3. **Repayment; Interest.** Repayment of the funds is anticipated to be made from the revenue type(s) identified in Section 1, accruing to the District. However the District recognizes that the source of repayment may be from other revenues accruing to the District before any other obligation. Interest on any transferred funds will accrue and be payable by the District, at the greater of the same interest rate the Pool is earning or a proxy TRAN cost as determined by the market until the entire amount transferred is repaid. Each month, the appropriate interest rate to be used will be identified, and the resulting calculated interest will be charged.

Upon receipt and deposit, the District agrees that the County may immediately transfer the cash from said revenues to the Pool’s Fund for the purpose of repaying the “temporary transfer of funds” obligations.

Section 4. **District Covenant.** The District represents and covenants with the County that the District’s anticipated revenue for fiscal year 2021-22, as documented in the attached exhibit referred to in Section 1, represents the District’s best estimate of the remaining revenues. The County Auditor and Controller shall review and approve the District’s anticipated revenue calculations included in these documents.

**TEMPORARY TRANSFER AGREEMENT  
PROPERTY TAXES**

Section 5. **Notices.** Any and all notices between the County and the District provided for or permitted under this Agreement or by law shall be in writing and shall be deemed duly given when personally delivered to one of the parties or in lieu of such personal service, when deposited in the United States mail, postage prepaid, addressed to such party at the following address:

If to the County:

Lauren Warrem, Chief Deputy Treasurer County of San Diego Treasurer-Tax Collector 1600 Pacific Highway, Room 101 San Diego, California 92101 619-531-5686 <a href="mailto:Lauren.Warrem@sdcounty.ca.gov">Lauren.Warrem@sdcounty.ca.gov</a>	Brian Ruehle, Deputy Controller County of San Diego Auditor and Controller Department 5530 Overland Avenue, Suite 410 San Diego, California 92123 858-694-2199 <a href="mailto:Brian.Ruehle@sdcounty.ca.gov">Brian.Ruehle@sdcounty.ca.gov</a>
--	---

If to the District:

Gina A. Potter, Ed.D., Superintendent San Ysidro School District 4350 Otay Mesa Road San Ysidro, CA 92173 619-428-4476 ext. 3021 <a href="mailto:Gina.potter@sysdschools.org">Gina.potter@sysdschools.org</a>	Marilyn Adrianzen, CBO San Ysidro School District 4350 Otay Mesa Road San Ysidro, CA 92173 619-428-4476 ext. 3004 <a href="mailto:Marilyn.adrianzen@sysdschools.org">Marilyn.adrianzen@sysdschools.org</a>
--	---

Section 6. **Governing Law, Venue and Entire Agreement.** This Agreement has been negotiated and executed in the State of California and shall be governed by and construed under the laws of the State of California. In the event of any legal action to enforce or interpret this Agreement, the sole and exclusive venue shall be a court of competent jurisdiction located in San Diego, California.

This Agreement constitutes the entire agreement between the County and the District with respect to the Transfer and supersedes any previous agreement(s), negotiations, proposals or understanding, whether written or oral concerning such matter, unless expressly included in this Agreement.

Section 7. **Amendment or Modifications.** No amendment, modification or other alternation of this Agreement shall be valid unless in writing and signed by the parties.

**TEMPORARY TRANSFER AGREEMENT  
PROPERTY TAXES**

Section 8. **Severability.** In the event that any provision of this agreement is held to be invalid, void, or illegal by any court of competent jurisdiction, the same shall be deemed severable from the remainder of this Agreement and such invalidity shall in no way affect, impair, or invalidate any other provision contained herein if there is no substantive effect to the services to be rendered to the County by such judicial finding of invalidity.

Section 9. **Counterparts.** This Agreement may be executed in any number of counterparts, each counterpart shall for all purposes be deemed to be an original, and all such counterparts shall together constitute but one and the same Agreement.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed as of the date first written above.

County of San Diego, California  
Treasurer-Tax Collector

Date: \_\_\_\_\_

By: \_\_\_\_\_  
Chief Deputy Treasurer

APPROVED AS TO FORM AND LEGALITY  
Thomas E. Montgomery, County Counsel

Date: \_\_\_\_\_

By: \_\_\_\_\_  
Senior Deputy

San Ysidro School District

Date: \_\_\_\_\_

By: \_\_\_\_\_  
Marilyn Adrianzen  
Chief Business Official

Board Approved:

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Human Resources  Informational  
Linda Gonzales, Executive Director  Action

**AGENDA ITEM:** MEMORANDUM OF UNDERSTANDING BETWEEN THE SAN YSIDRO SCHOOL DISTRICT AND THE SAN YSIDRO EDUCATION ASSOCIATION (SYEA) REGARDING COMPENSATION FOR BARGAINING

---

**BACKGROUND INFORMATION:**

This Memorandum of Understanding regards compensation for the bargaining unit members of SYEA throughout summer 2021. The cost from this MOU are already included in the Second Interim budget that the board approved on March 11, 2021 and therefore, do not require an AB1200.

**RECOMMENDATION:**

Approve/Ratify the Memorandum of Understanding between San Ysidro School District and the San Ysidro Education Association regarding compensation for the bargaining unit members of SYEA throughout summer 2021.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Goal #1: Student Achievement – 1.5 Staffing

---

**Renewal**     **New**     **Amendment**     **Ratify**     **Other**

Financial Implications?

Yes     No

Are funds for this item available in the 2020-2021 Budget?

Yes     No

Requisition #

--
----

\$35,000 (Amount)
----------------------

ESSER II Funds (Name of funding source and/or location)
--

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**Memorandum of Understanding  
Regarding Compensation for Bargaining  
June 8, 2021**

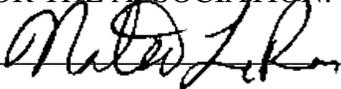
The Memorandum of Understanding (MOU) between San Ysidro School District (“District”) and the San Ysidro Education Association (“SYEA”) dated June 8, 2021, regarding compensation for the bargaining unit members of SYEA throughout summer 2021;

The parties acknowledge the following;

1. There are pending topics for discussion and/or bargaining including, but not limited to staffing, and safety related to the ongoing COVID-19 pandemic that need to be addressed before the 2021/2022 school year begins.
2. SYEA Bargaining team members shall be compensated at each member’s pro-rated per diem rate for all of the time they are required to bargain between June 14, 2021 and June 30, 2021
3. SYEA Bargaining team members will be unavailable for bargaining between July 1, 2021 and July 20, 2021.
4. In addition, there are pending duties including, but not limited to master scheduling, and curriculum planning that need to be completed prior to the first duty day of the 2021/2022 school year. Therefore, Resource Teachers and School Counselors shall be compensated at each member’s pro-rated per diem rate for time worked completing these duties between June 14, 2021 and July 20, 2021.

This is a one-time, non-precedent setting MOU and shall not be used in any further actions.

FOR THE ASSOCIATION:

  
\_\_\_\_\_

Date: 06/09/2021

FOR THE DISTRICT:

  
\_\_\_\_\_

Date: 06/09/2021

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Marilyn Adrianzen,  
Chief Business Official

Informational  
 Action

**AGENDA ITEM:** APPROVAL OF CONFERENCE ATTENDANCE/EVENTS FOR THE GOVERNING BOARD AND SUPERINTENDENT FOR THE 2021-2022 SCHOOL YEAR

**BACKGROUND INFORMATION:**

Organization	Location	Date	Authorized Personnel	Expenses/Per Participant/Per Meeting
2021 CSBA Annual Education Conference	San Diego, CA	December 2-4, 2021	Superintendent and Governing Board	Approx. \$10,000 (includes registration, mileage and meals)
Individually Selected Conferences/Events	Various Locations		Superintendent and Governing Board	Not to exceed \$2,500 per attendee/per conference
CSBA Masters In Governance	Various Location		Superintendent Governing Board	Approx. \$2,000
Superintendent Leadership Series (Possible)	San Diego, CA	2021-2022 School Year - Dates To Be Determined	Superintendent	Approx. \$1,500
UC San Diego Superintendents Collaborative Network	San Diego, CA	Friday, October 8, 2021 Friday, November 5, 2021 Friday, January 14, 2022 Friday, February 25, 2022 Friday, March 25, 2022 Friday, April 29, 2022 Friday, May 20, 2022	Superintendent	Approx. \$2,200
ACSA State Vice President Legislative Action (VPLA)	San Diego, CA Sacramento, CA	2021-2022 School Year - Dates To Be Determined	Superintendent	Approx. \$5,000 (includes airfare and hotel) ***ACSA will reimburse all costs paid for by the District***
ACSA State Legislative Policy Committee (Possible Board Committee Representation)	San Diego, CA Sacramento, CA	2021-2022 School Year - Dates To Be Determined	Superintendent	Approx. \$5,000 (includes airfare and hotel) ***ACSA will reimburse all costs paid for by the District***

**RECOMMENDATION:**

Approve attendance for the Governing Board and the Superintendent to individually selected conferences/events for the 2021-2022 school year which includes the 2021 CSBA Annual Education Conference, ACSA Legislative Policy Committee 2021-2022 (Possible Board Committee Representation), ACSA Vice President Legislative Action (VPLA), UC San Diego Superintendents Collaborative Network, CSBA Masters in Governance Training, possibly Superintendent Leadership Series and other leadership professional development opportunities.

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

Approx.  
\$38,500.00

(Amount)

General Fund

(Name of funding source and/or location)

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Administration  Informational  
Gina A. Potter, Ed.D., Superintendent  Action

**AGENDA ITEM:** GOVERNING BOARD MEMBERSHIP FOR THE 2021-2022 SCHOOL YEAR

---

**BACKGROUND INFORMATION:**

Membership to the California School Boards Association (CSBA) gives board members access to resources that help them fulfill their complex governance and leadership roles and support student success.

Through CSBA Membership, board members have the opportunity to enhance their governance skills and expand their knowledge of critical issues confronting public education. CSBA supports advocacy efforts on national education policy and federal legislative issues.

**RECOMMENDATION:**

Approve Board membership to the California School Boards Association for the 2021-2022 school year at cost of \$14,154.00 from the General fund.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

**Renewal**     **New**     **Amendment**     **Ratify**     **Other**

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

**\$14,356.00**  
(Amount)

**General Fund**  
(Name of funding source and/or location)

---

Recommended for:     **Approval**     **Denial**    Certification Requested     **Yes**     **No**



California School Boards Association  
(916) 371-4691

Please refer to your invoice number and customer number in all communications regarding this invoice.

**Invoice Number**      **Invoice Date**      **PO #**  
 INV-55919-H0W7P4      5/28/2021

**Bill To:**  
 San Ysidro ESD  
 4350 Otay Mesa Rd  
 San Ysidro, CA 92173  
 United States

**Ship To:**  
 San Ysidro ESD  
 4350 Otay Mesa Rd  
 San Ysidro, CA 92173  
 United States

Product Code	Description	Unit Price	Quantity	Extended Price	Terms
CSBA	CSBA Membership ( 07/01/2021 - 06/30/2022 )	\$11,485.00	1.00	\$11,485.00	
ELA	ELA Membership ( 07/01/2021 - 06/30/2022 )	\$2,871.00	1.00	\$2,871.00	
<p>Dues not processed before September 15 will result in a disruption of services. Officers or employees of LEAs that have not paid dues by September will not be granted access to CSBA's Annual Education Conference and Trade Show. AEC registrations made absent membership dues will be canceled on September 15. Registrants will be refunded, minus a processing fee, and hotel reservations canceled on September 16.</p>					

**Total Invoice:** \$14,356.00

**Total Paid:** \$0.00

**Balance Due:** \$14,356.00

PLEASE DETACH HERE AND RETURN BOTTOM STUB WITH PAYMENT



Customer Number	Invoice Number	Invoice Date	Terms	Balance Due
100752	INV-55919-H0W7P4	05/28/2021		\$14,356.00

**Make checks payable to:**  
 California School Boards Association - CSB (6744)  
 c/o West America Bank  
 P.O. Box 1450  
 Suisun City, CA 94585-4450

**Bill To:**  
 San Ysidro ESD  
 4350 Otay Mesa Rd  
 San Ysidro, CA 92173  
 United States

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Educational Services  Informational  
Cynthia Gonzalez, Executive Director  Action

**AGENDA ITEM:** LOCAL PERFORMANCE INDICATOR SELF-REFLECTION  
PRESENTATION

---

**BACKGROUND INFORMATION:**

The State Board of Education (SBE) approved standards for the local indicators that support local educational agencies (LEAs) in measuring and reporting their progress within the appropriate priority area.

For each local indicator, the performance standards are as follows:

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

An LEA uses the SBE-adopted self-reflection tools to report its progress through the Dashboard. The collection and reflection on locally available information relevant to progress regarding local priority areas will support LEAs in completing the self-reflection tools, reporting in the Dashboard, and in local planning and improvement efforts.

**RECOMMENDATION:**

Information only. The report of the Local Performance Indicators Self-Reflection was presented at this Governing Board meeting as part of the State Board of Education performance standards.

---

**LCAP GOAL AND ACTION/SERVICE:**

N/A

---

**Renewal**     **New**     **Amendment**     **Ratify**     **Other**

Financial Implications?

Are funds for this item available in the 2020-2021 Budget?

Requisition #

Yes     No

Yes     No

N/A

(Amount)

N/A

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No



## Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
San Ysidro School District	Gina Potter, Ed D. Superintendent	gina.potter@sysdschools.org (619) 428-4476

### Introduction

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

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

Below are the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

### Performance Standards

The performance standards for the local performance indicators are:

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

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

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

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

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

The LEA annually measures its progress in: (1) seeking input from parents in decision making and (2) promoting parental participation in programs; the LEA then reports the results to its local governing board at a regularly scheduled meeting and reports to stakeholders and the public through the Dashboard.

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

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

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

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

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

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

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

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

# Self-Reflection Tools

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

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

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

LEAs will provide the information below:

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

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0%
Total Teacher Misassignments	0	0%
Vacant Teacher Positions	3	1.4%

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

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

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

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

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

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

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

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



**OPTION 2: Reflection Tool**

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

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

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

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

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

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

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5

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

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

Rating Scale (lowest to highest) -

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

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

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

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

Rating Scale (lowest to highest) -

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

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

## Support for Teachers and Administrators

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

Rating Scale (lowest to highest) -

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

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

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

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

The San Ysidro School District implemented an Instructional Design for ELA and Mathematics that is CCSS aligned and consists of a cycle of continuous improvement that is focused on CCSS and common district formative unit assessments to measure growth on a 4-6 week instructional cycle. This process includes data reflection and the identification and implementation of instructional best practice based on data analysis and informal observations. This program was implemented and following the implementation of this standards based approach to instruction, the district engaged in the adoption of standards based curriculum for ELA and mathematics for all grades. In addition to the instructional design for ELA and math, the district introduced a structure for ELD instruction and implementation as well at all levels TK-GR 8, as well as the implementation NGSS for Grades 7-8 over the last several years. ELD standards aligned materials have been adopted as part of the ELA adoption and supplemental materials have been purchased to support the different needs of our EL depending on their typologies. Lastly, we have focused on the History-Social Studies frameworks with our Grade 7-8.

Our goal for the continued implementation and refinement over the next school year will be to continue to refine our ELA & Math cycles of continuous improvement, as this system has seen annual academic gains for our students as measured by CAASPP assessments. Additionally, we will focus on language acquisition and the implementation of California's EL Roadmap through professional learning, the development of communities of practice, and implementation support for administrators and staff. Our focus on NGSS will broaden to include TK-8 with professional learning, and the piloting of NGSS aligned materials. Additionally, we have begun the implementation for History-Social Science through an overview of the frameworks and are beginning to determine the next steps for the initial implementation of newly adopted materials over the next two years.

## Parent and Family Engagement (LCFF Priority 3)

This self-reflection tool is organized into three sections. Each section includes promising practices in family engagement:

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

LEAs use this self-reflection tool to reflect on its progress, successes, needs and areas of growth in family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified.

The results of the process should be used to inform the LCAP and the development process, to assess prior year goals, actions and services as well as to plan or modify future goals, actions, and services in the LCAP.

For each statement in the table below -

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

### Building Relationships

Rating Scale (lowest to highest) -

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

Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.				4	
2. Rate the LEA's progress in creating welcoming environments for all families in the community.			3		
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.			3		
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.					5

**Dashboard Narrative Box (Limited to 3,000 characters)**

Briefly describe the LEA’s current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

The San Ysidro School District strives to be an integral part of the San Ysidro community through the support and opportunities for learning and growth. The SYSD serves a population who is 74.1% Socioeconomically Disadvantaged and 60.3% English Learners, and 21% Homeless. Our focus is to strengthen our students' academic and social emotional wellbeing through the support of our families. It is the districts hope that through increased communication through a variety of platforms in the English and the primary language of 70% of our students that we are able to draw in and strengthen the relationship between the community and the school system. Additionally, every school site and the district office offers opportunities for parents to serve on committees and/or attend meeting such as Schools Site Council (SSC), English Learner Advisory Council (ELAC), Coffee with the Principal, District Parent Advisory Council (DPAC), and District English Learner Advisory Council (DELAC) in order to engage in relevant 2-way communication with families. Additionally, the district makes every effort to bring a variety of workshops to the district that will focus on specific needs of our families, including but not limited to Parent Institute for Quality Education (PIQE), Parenting classes, and Special Education focused workshops.

The district has also engaged in the development of partnerships through our Promised Neighborhoods grant to support the community, our families, and students. In addition to this grant we have partnerships with the District Attorney's Office, San Diego Law Enforcement, San Diego County Office of Education, community agencies, and the neighboring community college which allow the district to provide support in the areas of mental health, Positive Behavior Intervention System, Restorative Practices, parent workshops, and student academic support.

While our parent workshop offerings are numerous and have a broad appeal to our families, we recognize that we need to broaden our reach so that we better serve the entire community of San Ysidro. It is our plan to increase the variety of groups that our workshops support. We will continue to offer wide ranging workshops, and increase the types of workshops that we offer that are particular to specific student groups. For example, we current serve a wide range of student groups, including but not limited to socioeconomically disadvantaged, English learners, students with disabilities, foster youth, migrant students, and military families. It is our intention to broaden the opportunities for family support to include the lens and specific needs of each of these groups by ensuring that we offer workshops that will have relevance for these families and make sure that we keep our families informed about community and wrap around services that they might benefit from as well as offer support to ensure that they are able to access the wrap around services.

**Building Partnerships for Student Outcomes**

Rating Scale (lowest to highest) -

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

Building Partnerships	1	2	3	4	5
1. Rate the LEA’s progress in providing professional learning and support to teachers and principals to improve a school’s capacity to partner with families.				4	
2. Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home.				4	

<b>Building Partnerships</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
3. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.				4	
4. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.			3		

**Dashboard Narrative Box (Limited to 3,000 characters)**

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

The district understands the significance that families play in a student's developmental and academic growth. This understanding informs the goal around parent engagement that the LCAP and all of the LEA's SPSAs include. Our goals focus on the importance of parent involvement and our role in supporting our families in parent training and workshop to inform their involvement in the educational process. With this lens we work to integrate our families into the school experience through events, such as Title I meetings, Back to School Night, awards ceremonies, assemblies, committees, Coffee with the Principal, parent conferences, Open House, etc. Each school also engages parents in the opportunity to participate in parent workshops and Parent Institute for Quality Education (PIQE). These experiences are designed to enrich the connection between home and school, which we know will lead to improved outcomes for our students and the community. The parent workshops and PIQE are designed to support families in building their knowledge and skills about the school system so that they can serve as full partners in supporting the achievement of their own student and all students.

The district has begun to develop a deeper understanding among staff on the importance of valuing the cultures and languages that students bring to the school environment through a deeper study of the California EL Roadmap and its focus on an assets based approach to building community and supporting students in attaining language skills, developing social emotional skills, and creating a bridge for students to access core standards instruction. This lens of inclusion helps to strengthen the community of learners through the building of trust and empathy. Additionally, it helps the entire school system and community benefit from the enrichment that each student and family brings to the community. The full understanding and implementation of this assets based approach will be the focus of professional learning for staff and families as we move into next school year. We believe that this will be a valuable way to build partnerships with the communities and improve the engagement of underrepresented families.

**Seeking Input for Decision Making**

Rating Scale (lowest to highest) -

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

<b>Seeking Input</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
1. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.				4	
2. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.				4	

Seeking Input	1	2	3	4	5
3. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.				4	
4. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.				4	

**Dashboard Narrative Box (Limited to 3,000 characters)**

Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.

The district works to guide school site administrators and staff in the engagement of families through professional learning and support with implementing the requirements for parent advisory groups to intention. In an effort to engage families and determine the needs of our school community through the lens of all stakeholders the district provides a number of opportunities for families to actively engage in and impact the decision making process. These include the training of parents who participate in school and district advisory committees. Additionally, the district and schools actively seek feedback from all stakeholders through community forums on the LCAP which include a meeting with an overview and time for written feedback, as well as surveys that solicit feedback on the direction that they district plan should take as reflection of the needs of students which we share with all stakeholders. This process is ongoing and is inclusive of the community, families, staff, and students.

Our intention it to be compliant with all requirements, and through out completion of a review for Federal Program Monitoring (FPM) with zero findings, this year we were found to be fully compliant in working with our staff and families in planning, and implementing school site plans and the LCAP through the incorporation of family engagement and participation. As with all of our systems, we want to continue to refine and improve services so, we did determine that our schools would benefit from annual training and support so that we have cohesive implementation across the district that is not only compliant but serves the intention of gathering meaningful input from all stakeholders and is truly inclusive of underrepresented families. This cohesion, will allow us to gauge family engagement and how engagement and input are serving the goals that we set forth in our plans with a measurable outcome using metrics to support the decisions that we make together with our families on programs and strategies.

**School Climate (LCFF Priority 6)**

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

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

Based on the Key Indicators of the California Healthy Kids Report the following areas were identified as areas of need:

- Caring Adult Relations under School Engagement and Supports was an area to address as 52% of students report feeling Moderate school support and 23% of students reported they feel Low school support with 58% of students expressing moderate (49%) or low (9%) connection to school.
- Under Safety and Substance Use - 31% of our students reported harassment or bullying and 33% had, mean rumors or lies spread about them.
- Mental and Physical Health- 25% of students experienced chronic sadness and hopelessness

These results provide important information about how students feel and what changes need to take place in our schools to improve students' wellbeing.

The following programs and interventions have been adopted and implemented to address the previously discussed needs, and we will continue to refine and provide supports to staff as we implement these initiatives to positively impact school climate and the well being of all students:

- PBIS (Positive Behavior Intervention System) Training for all Site Administration and teams of Teachers
- MTSS Grant
- Second Step Curriculum
- San Ysidro School District Positive Discipline Plan
- Community Partnerships for training and interventions

o South Bay Community

o San Ysidro Health Center

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

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

1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)
2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)
3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)
4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

The San Ysidro School District has implemented the Instructional Design and Data Reflection Model for the past 5 years. This model allows the district to model the effectiveness of the alignment of the adopted materials to the California Content Standards and classroom instruction. Following is a brief explanation for the model: Instructional Design: Alignment of Grade Level Instruction with Common Matrices of Instruction LEA Common Assessments based on the Matrices @ 4-6 week intervals for ELA & Math ELA Instructional Practices 2.5 hour Instructional Block ELA Instructional Design Word Study (30 Min) Direct Instruction of Target Standard (30 min) Center Rotations with Guided Reading (60 min) Writing (30 min) Designated ELD (45 min) Math Instructional Practices 75 minute Instructional Components of Math Block Daily Fluency Practice (15 min) Direct Instruction (60 min) Include:

Visualization, Real World Problems, & Explanation of Problem Solving Data Reflection Sessions: Teachers meet every 4-6 weeks for ELA & Math to reflect on Assessment Data from LEA Common Benchmarks by Grade Level with Principal. The sessions begin with a review of student data to determine the progress that the grade level and individual teachers are making with student instruction and learning. There is a specific DRS Protocol that principal walk through with their teachers to analyze the data and determine evidence based best practices to carry forward into the next unit of instruction. Based on these conversations, each grade level determines agreements on which instructional practices they will implement for the next instructional cycle.

In the SYSD all students in the elementary schools have access to the same curriculum and course of study. All teachers have been trained in the adopted materials. Some principals request additional training based on local assessment results. This practice has been working for the district as we have increased 7% in ELA CAASPP scores and 9.62% in Math CAASPP. The SYSD has two middle schools that vary in size and population, however their teachers receive the same training as it pertain to the CORE instruction. We are in the process of piloting NGSS aligned Science materials for all grades k-8, and will begin the process for Social Science materials for the middle schools as well.

The LEA's largest barrier with providing access to a broad course of student is chronic absenteeism, as we see this number grow annually for all student groups. Another area is supporting students with mental health and trauma.

As previously mentioned the LEA's focus is to strengthen our students' academic and social emotional skills while supporting the families in several areas. The district was awarded the Promise Neighborhood grant. This grant is a United States Department of Education program authorized under the Every Student Succeeds Act. The Promise Neighborhoods program is based on the experience of programs such as the Harlem Children's Zone. The mission is to improve educational outcomes for students in distressed urban neighborhoods, rural neighborhoods, and Indian tribes. This grant in conjunction with community agencies, the District Attorney's Office, San Diego Law Enforcement, and neighboring Community College allow our district to provide support in the areas of mental health, Positive Behavior Intervention System, Restorative Justice, Crime Prevention, parent workshops, and student academic support. These support systems as well as teacher training will allow more students to have access to a broad course of study.

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Business Services  
Marilyn Adrianzen, Chief Business Official

Informational  
 Action

**AGENDA ITEM:** LONG RANGE MASTER FACILITIES PLAN 2021

---

**BACKGROUND INFORMATION:**

A comprehensive Long Range Master Facilities Plan (LRMFP) is an essential element of a district’s planning process. The LRMFP provides the district with information regarding current and future needs for student housing, quality of the existing facilities, and facilities renovation and expansion requirements to support the district’s educational and programmatic goals. Additionally, the LRMFP also assists a district in identifying funding needs for capital improvement and developing financing options and includes accurate projections regarding enrollment, careful determination of school site capacity, consideration of educational specifications, a detailed needs assessment and conclusions and recommendations about the availability and timing of financing and funding.

**RECOMMENDATION:**

Approve/Adopt the District’s Long Range Master Facilities Plan 2021 (LRMFP). The purpose of the LRMFP is to provide the District with a roadmap that will help guide facilities decisions over the next 15 to 20 years. The LRFMP is assembled around the District’s guiding facilities principles of security, technology, evolution, maintenance, parity, and sustainability. *Mr. Jim DiCamillo with WLC Architects, Inc. is available for further discussion.*

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2020-2021 Budget?

Requisition #

Yes     No

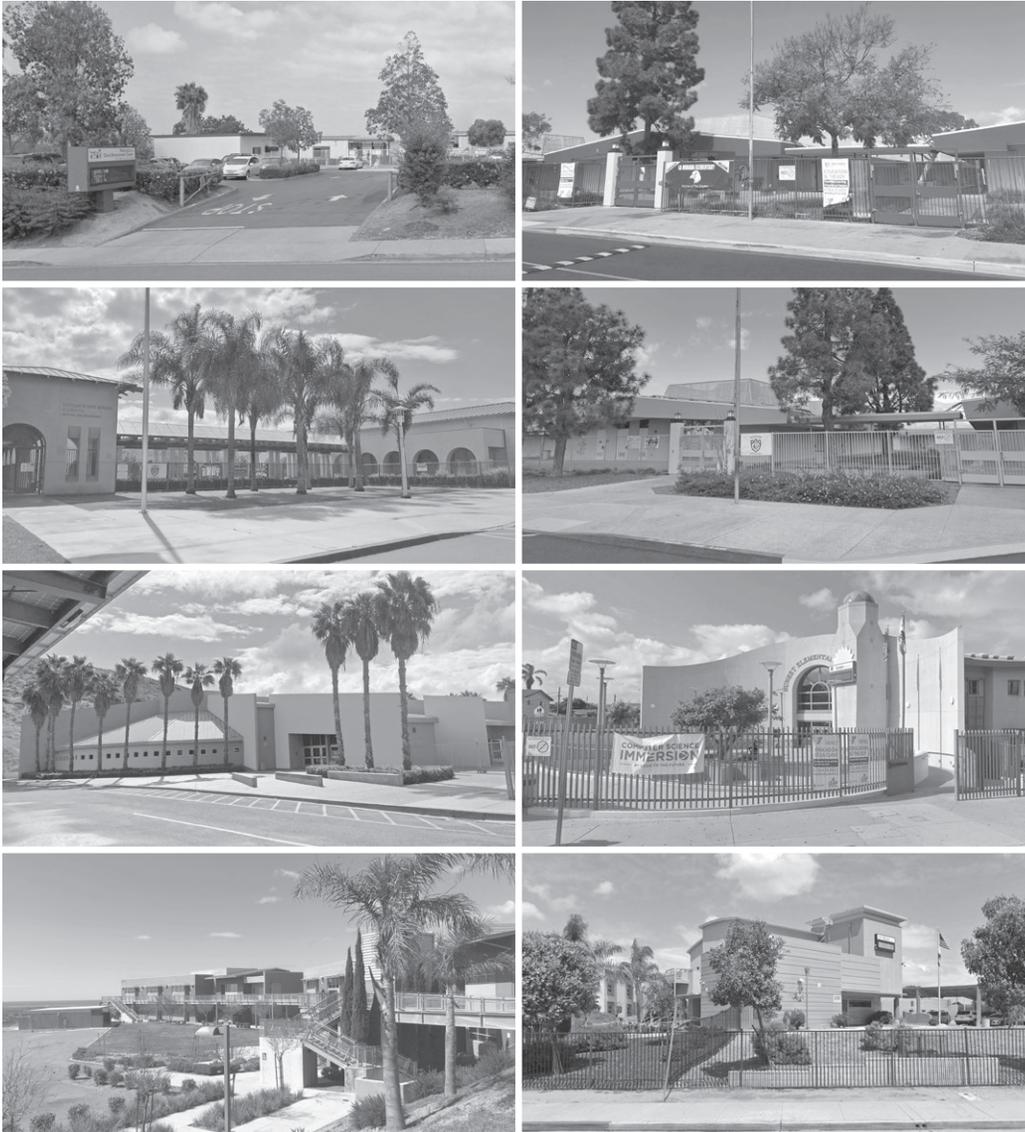
Yes     No

N/A  
(Amount)

N/A  
(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No



# San Ysidro

School District EST - 1887

QUALITY EDUCATION AND OPPORTUNITY FOR ALL STUDENTS TO SUCCEED

## Long Range Facilities Master Plan San Ysidro School District 2021





**San Ysidro**  
School District EST - 1887  
QUALITY EDUCATION AND OPPORTUNITY FOR ALL STUDENTS TO SUCCEED

April 15, 2021

Gina Potter Ed. D  
Superintendent  
San Ysidro School District  
Data Base

Re: 2020 Long Range Facilities Master Plan  
San Ysidro School District

Dear Dr. Potter:

It's my pleasure to present the enclosed Long-Range Facilities Master Plan (LRFMP) to you and the San Ysidro School District. This document is the culmination of a year-long coordinated effort from a dedicated group of professional consultants, SYSD site and district staff and the San Ysidro School District community at large.

The purpose of the LRFMP is provide SYSD with a roadmap that will help guide your facilities decisions over the next 15 to 20 years. The LRFMP is assembled around the District's guiding facilities principles of **security, technology, evolution, maintenance, parity, and sustainability**. Each decision and recommendation contained within the document has been repeatedly balanced, weighted, and measured against those six guiding principles.

The LRFMP is intended to be a living, accessible and easy to edit document. It is both comprehensive and concise. It is specific but flexible.

It is our hope that this document will serve the needs of the San Ysidro School District for many years to come.

Sincerely,



JAMES P. DiCAMILLO  
Architect, AIA  
LEED™ AP  
President, Principal

April 12, 2021

In 2021, San Ysidro School District is keenly positioned to consider repairing, upgrading and modernizing our schools and facilities. Our Long Range Master Facilities Plan is being completed just as the District emerges from over a year of remote distance learning. The COVID-19 pandemic abruptly halted most on-site operations and instruction in mid-March 2020. Now as we return to our school sites, some of our old facilities challenges remain, while new ones have emerged. Some challenges existed prior to the pandemic. Our school sites remain quite varied in age, enrollment, and state of repair. The District has a mixture of both old and new schools. Some schools have 'recently' been modernized while others have not, and still others are new enough that they don't yet require such disruptive renovation work. There are numerous portable classrooms throughout the District in need of attention, and some sites are operating on campuses originally designed for different grade levels. As we enter the 2021-2022 school year, SYSD will return to facilities still in need of technology upgrades, security enhancement, and furniture re-visioning. All of this will be done with the singular vision of meeting the challenges of educating today's learners and tomorrow's leaders in a 21st Century instructional environment.

The District also faces some new challenges. The pandemic has shown us both the capabilities, and the shortcomings of robust distance learning. We know that our classrooms and curriculum may be forever altered to accommodate an instructional model more dependent upon technology. We also know that our buildings will need to be healthier environments with materials and ventilation systems ready for the next great challenge.

Our master planning process has been both methodical and inclusive. Over the past year we have spoken with and received input from literally thousands of District staff (both certificated and classified), administrators, and community members. Multiple meetings were held with each school site; some in person but most through virtual platforms. All along the way, the District has listened to and built upon that input so that we believe our 2021 Facilities Master Plan is a truly inclusive roadmap for our foreseeable facilities future.

The 2021 Facilities Master Plan is however neither a beginning nor an end to our facilities journey. It is an opportunity at this moment in time envisioned to address the challenges and limitations of our current physical environments. Just as there were different challenges to overcome in the last major facilities enhancement program, we know there will be new ones ahead still unseen today. SYSD's last program built many new schools, replaced old ones, and renovated others. Our current program will do much of the same, and when the projects are complete SYSD envisions a district that is more modern, with facilities that are right sized, safer, technically advanced, equitable in program distribution and upkeep; and very well positioned to face the next anticipated expansion in enrollment.

In conclusion, San Ysidro School District looks to its 2021 Facilities Master Plan, and Measures T and U funding provided by our ever-supportive community, to be the guideposts for the District's commitment to provide facilities that are modern, adaptable, healthy, and in a more consistent state of District-wide parity. It is with this optimism that we undertake what will surely be one of the most significant facility upgrade programs in the history of the school district.

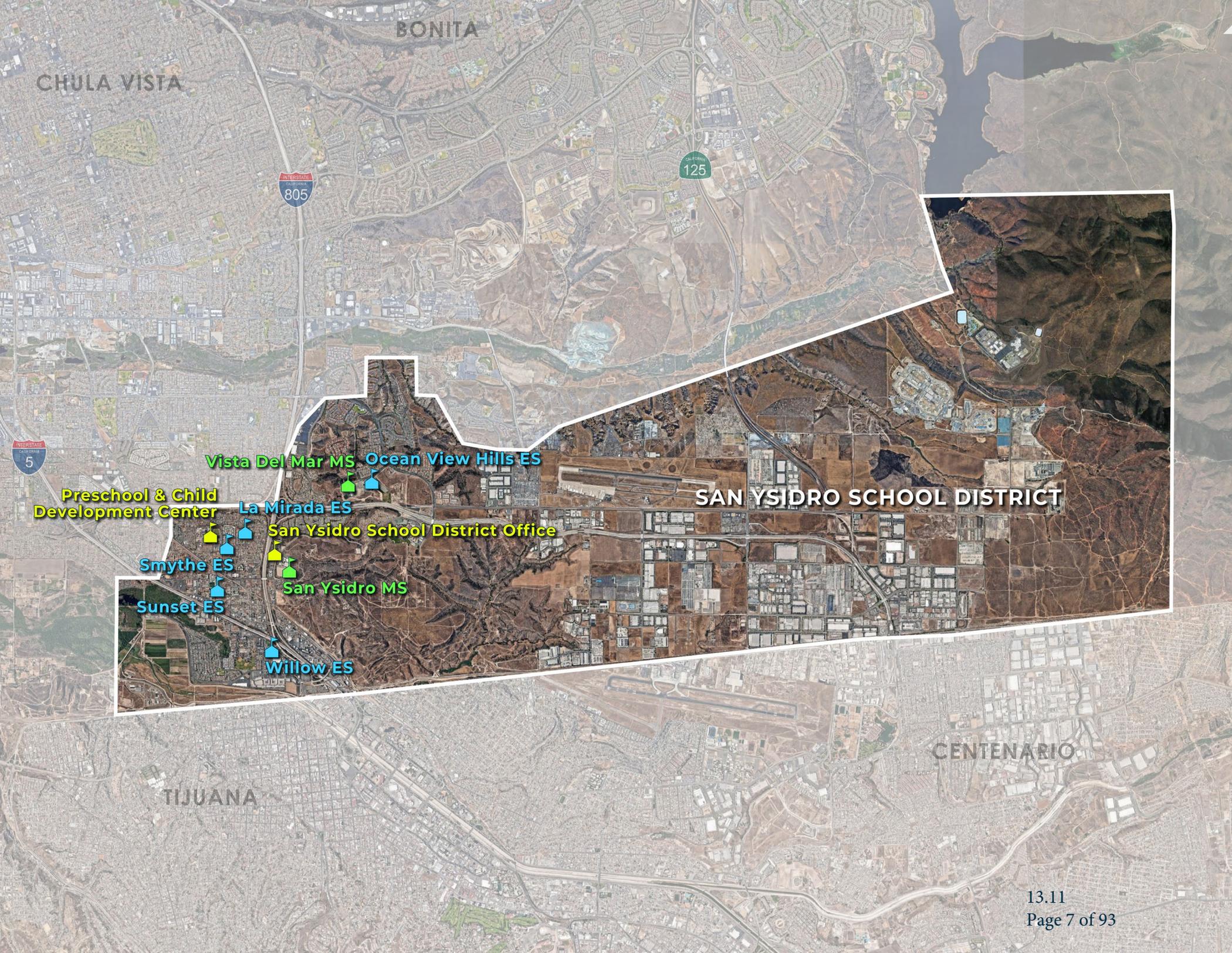
Sincerely,



Gina A. Potter, Ed.D.  
Superintendent



**“Quality  
education and  
opportunity  
for all students to  
succeed.”**



CHULA VISTA

BONITA

INTERSTATE CALIFORNIA 805

CALIFORNIA 125

INTERSTATE CALIFORNIA 5

Vista Del Mar MS Ocean View Hills ES

Preschool & Child Development Center

La Mirada ES

San Ysidro School District Office

SAN YSIDRO SCHOOL DISTRICT

Smythe ES

San Ysidro MS

Sunset ES

Willow ES

CENTENARIO

TIJUANA

**TABLE OF CONTENTS**

- District Goals and Visioning
- Definitions
- Guiding Principles
- Enrollment and Capacity
- Process/Participants
- General Recommendations
- Trending Topics
- Site by Site Master Planning
- Project List: Cost Estimating



**DISTRICT GOALS AND VISIONING**

The 2021 SYSD LRFMP was not created in a vacuum. At this point in the District's over a century old history there are unique topics, goals and visions that are at the forefront of the ultimate mission of delivering a quality education to the students of San Ysidro. Some of these goals and visions are the direct result of regulations, legislation and other outside forces acting upon SYSD from Sacramento, Washington and the world. Others are internal goals structured uniquely to fit the District's own evolution and development.

These foundational statements, documents and position papers are included here.

**SYSD Vision Statement:**

*The San Ysidro School District, in partnership with our teachers and community, is committed to providing a high quality, multicultural learning environment that promotes academic excellence, social responsibility and physical and emotional well-being for all students.*

**SYSD Mission Statement:**

*Quality education and opportunity for all students to succeed.*

**SYSD 2021-2022 Local Control Accountability Plan (LCAP) Goals:**

Goal 1.0 - Improve student achievement for all students and accelerate student learning increases for English learners and students with disabilities.

Goal 2.0 - Improve English language and academic language proficiency outcomes to ensure access to Common Core State Standards (CCSS) for all students, including English Learners (ELs) so that ELs will demonstrate annual expected progress and reclassify in 5 years or less.

Goal 3.0 - Ensure that all students are educated in positive academic environments that are safe, welcoming, and drug free.

Goal 4.0 - All students will obtain the necessary social-emotional skills to build resilience and thrive in an equitable educational environment, their community and beyond.

Goal 5.0 - Increase parent engagement, involvement, and satisfaction with the educational process annually.

Through the accomplishment of these district goals, students will be better prepared to participate as ethical, cooperative, responsible, and productive citizens.

\*21-22 LCAP Goals may be revised every three years.

**Educational Services:**

The Educational Services department strives to foster academic excellence for all students through collaboration and leadership. Together with our stakeholder we are a community dedicated to improving education for our students and families through high expectations and strategic support to ensure access and equity.

The Educational Services Department provides professional development and program services to support students' academic, social, physical, and creative development.

Educational Services include:

- Professional development and collaboration
- Academic Programs
  - Alignment of standards, textbooks, and assessments with instruction



*Educational Services include (continued):*

- Use of research-based instructional strategies
- Adoption of state-approved textbooks and support materials
- Curriculum, resource and assessment development
- Data analysis and use to inform instruction
- Student support services, attendance and safety
  - After School Education and Safety (ASES)
  - Student Engagement & Attendance
  - Wrap Around Services
- State & Federal Program Monitoring and Compliance
  - Title I - IV Fiscal & Program Requirements
  - LCAP/LCAP Federal Addendum
  - School Wide Title I Programs
- English language learner resources and programs
- 21st Century Learning Opportunities
  - Project Lead the Way (district wide)
  - Google Suite Implementation & PD
- Educational technology leadership and support
- Special Education leadership and support
- Mental Health leadership and support

**Technology Services:**

The San Ysidro School District Technology Department supports a wide range of technical systems that are used by the District. This support includes computer hardware, software, network connectivity and various data system. Originally the network provided hard wired connectivity into each educational space (Version 1.0), and then evolved to include services such as Smartboards, wireless and increased network bandwidth (Version 2.0). These systems, while functional, have become outdated and nearing their end of life. For this reason, the District is poised to spring forward once again into the next level of seamless technology (Version 3.0).

At present there are numerous systems that need to be updated to meet current and future standards while supporting everchanging educational technologies such as Distance Learning. The Technology Department must anticipate an increasing need for network and internet bandwidth where instruction and learning can happen

everywhere on a SYSD campus, or even remotely. This will require newer hardware and more consistent product standardization to ensure that system repair, upkeep and retooling can happen with less maintenance effort and less instructional downtime.

**Nutrition Services:**

Child Nutrition Services is a self-sufficient enterprise, and all revenues from meals served are used to maintain the department staffing, equipment, food, supplies and professional development training. SYSD's meal counting and claiming procedures are in place to help the Department remain fiscally solvent.

## CNS Supports Mission Vision &amp; Goal / Focus

1. The Child Nutrition Department is student focused.
2. CNS strives to offer high-quality products that are both appealing and nutrient rich.
3. CNS has a clear understanding between a hungry child and the effect of hunger on learning.
4. CNS aligns our goals with SYSD by filtering our process and procedure through the mission and vision of the overall District.

At the time of the Master Plan all food preparation/cooking and deliveries are done at the individual school sites. Only warehousing of bulk dry goods and paper supplies are centralized at the SYSD Warehouse. A few of the school site kitchens need significant interior renovations

## DEFINITIONS

Long Range Facilities Master Planning:

In order to utilize this Long Range Facilities Master Plan (LRFMP) it is important to first understand what the document is.

In simplest terms the LRFMP is a glimpse into the future of the San Ysidro School District's facilities in the year 2035 or 2040. It is a fast forwarded vantage point of what the district will look like in 15 to 20 years. The LRFMP provides diagrams, descriptions and cost estimates to implement the district's long range facilities vision.

### The LRFMP is intended to be:

A roadmap forward forming guidelines for facilities decisions both on existing and future sites including schools, support centers and undeveloped parcels

A 15 to 20-year vision for SYSD's facilities future

A district-wide facilities perspective taking into consideration instructional, technological, demographic and facility upkeep goals

In consideration of buildings, grounds, technology, furniture and equipment

A budgeting tool for facility improvement related decisions

Easy to edit, adapt and change

It is just as critical to understand what the Long Range Facilities Master Plan (LRFMP) is not..

### The LRFMP is not intended to be:

A "wish list" (the document is grounded in realistically attainable planning)

A "needs assessment" (the document is not an exhaustive survey of existing conditions or an outline of repair work orders)

A "design solution" (the design of specific remedies and advancement will come later)

An "implementation plan" (the document does not prioritize projects or lay out a set of steps to achieve them all)

A "funding document" (the document speaks to budgets/costs rather than funding sources)



Existing Campus



Proposed Campus Master Plan



## GUIDING PRINCIPLES

The LRFMP is based on SYSD's six guiding facility principles of security, technology, evolution, maintenance, parity, and sustainability.

### Safety/Security:

School safety and site security has risen to the top of school planning discussions on a national scale. Many of SYSD's school sites were constructed in an era long before these topics came to the forefront.

The LRFMP considers both topics. Site security begins at the property line with proper fencing and continues into the buildings with reconfiguring reception desks, installing access control systems (smart locks) and updating the District's phone and surveillance systems.



### Technology:

SYSD's schools must keep pace with the ever-changing technological environment in which they operate. Students and faculty will demand connectivity at the 'desk-top'. Information must be accessible from everywhere on campus.

SYSD's guiding principles will re-shape the traditional standard classroom. Teachers will no longer be confined to instructing from the front of the classroom. In fact, the 'front' of the classroom may disappear altogether. Teaching and learning will happen everywhere so long as connectivity is provided in the room, on campus, and throughout the grounds.

### Evolution:

The guiding principle of facility evolution may be the most difficult to plan for, but it may also be the most important. Tremendous effort and resources can be wasted chasing parity when adaptation and change may be the more ideal course of action. Forecasting long range trends and change in the school facility and instructional environment is indeed a difficult task but the LRFMP must consider these trends if SYSD is going to stay 'ahead of the curve'.

Facility evolution must address the changes coming at the District both from within and without the K12 public school infrastructure. Current examples of internally imposed changes would include the birth of Transitional Kindergarten, the advent of 21st Century Learning strategies and the adoption of SYSD's LCAP guidelines. Externally inflicted changes would include a reaction to school security concerns, the development of new technology advancements and an ever-increasing focus on climate change.

SYSD's facilities must evolve. Instructional strategies and technological advancements are sure to bring change. SYSD's facilities must be prepared to take the next set of major steps to keep pace with those advancements.

**Maintenance:**

In order to reach parity and to evolve on an equal playing field SYSD's facilities must be well maintained. A house built on shifting sands will not stand for long. The district's guiding principle of maintenance is more than simply fixing things when they break. Preventive maintenance is just as important. And as such SYSD is keenly interested in proactive programs of upkeep and replacement.

In the end, maintenance decisions are closely tied to both parity and evolution. SYSD's facility maintenance program must consider long term trends in instructional, facility and technology standards. While the most obvious solution might be to simply replace a broken 'part' with a new one the maintenance guiding principle must always consider the ultimate evolution of the facility including its long-term viability and parity with other sites.

**Parity:**

While it's understood that each school facility and community are always going to be unique it is just as critical that SYSD is keenly interested in establishing an environment of facility parity from campus to campus. Parity is not equality. SYSD's schools were constructed over many years. There is no way, short of demolishing everything and starting over, that SYSD would achieve facility "equality" and even then, there would be challenges of enrollment and instructional program equality.

Instead, SYSD's guiding principle of parity seeks to create facility environments that are equally responsive to the instructional needs of each school site. The goal is that each SYSD teacher and school site staff member would find similar facility 'tools' to perform their professionally appointed tasks from school site to school site. Likewise, a parent should perceive little, if any, change in the level, quality or upkeep of the school's physical environment from campus to campus throughout the district.

**Sustainability:**

SYSD has already taken a major step towards its facilities goal of an enhanced, sustainable environment. Renewable energy producing solar arrays are already installed at many SYSD sites. A robust sustainability plan will also include an increase in natural daylighting, the installation of reflective roofing, insulated glazing, and low off-gassing finish materials, along with a transition to energy efficient lighting, plumbing and HVAC equipment.

Site improvements will need to consider storm water retention, drought tolerant landscaping and smart irrigation clocks.

**ENROLLMENT AND CAPACITY**

**Recent Enrollment:**

While the SYSD Long Range Facilities Master Plan is not an exhaustive enrollment study, it does rely on both historical data and future projections for many of its recommendations.

The District's enrollment has been in a steady, slight decline over the past few years. The figures for the past few years are shown below. (Source: California Department of Education)

Academic Year	Total Enrolment	Cumulative Change
2014-2015	4,842	
2015-2016	4,808	-34
2016-2017	4,815	-27
2017-2018	4,733	-109
2018-2019	4,578	-264
2019-2020	4,475	-367

**Future Projections:**

Future enrollment projects are very much so dependent on many outside factors, such as the regional/national economy, immigration policy, housing starts, and interest rates. In October 2013, the San Diego Association of Government's published the following projections for the San Ysidro Elementary School attendance boundary for the age group served by SYSD:

**Future Enrollment Projections:**

Calendar Year	Population Age 5-14	Cumulative Change
2012	5,768	
2020	7,896	+2,128
2035	12,223	+6,455
2050	12,251	+6,483

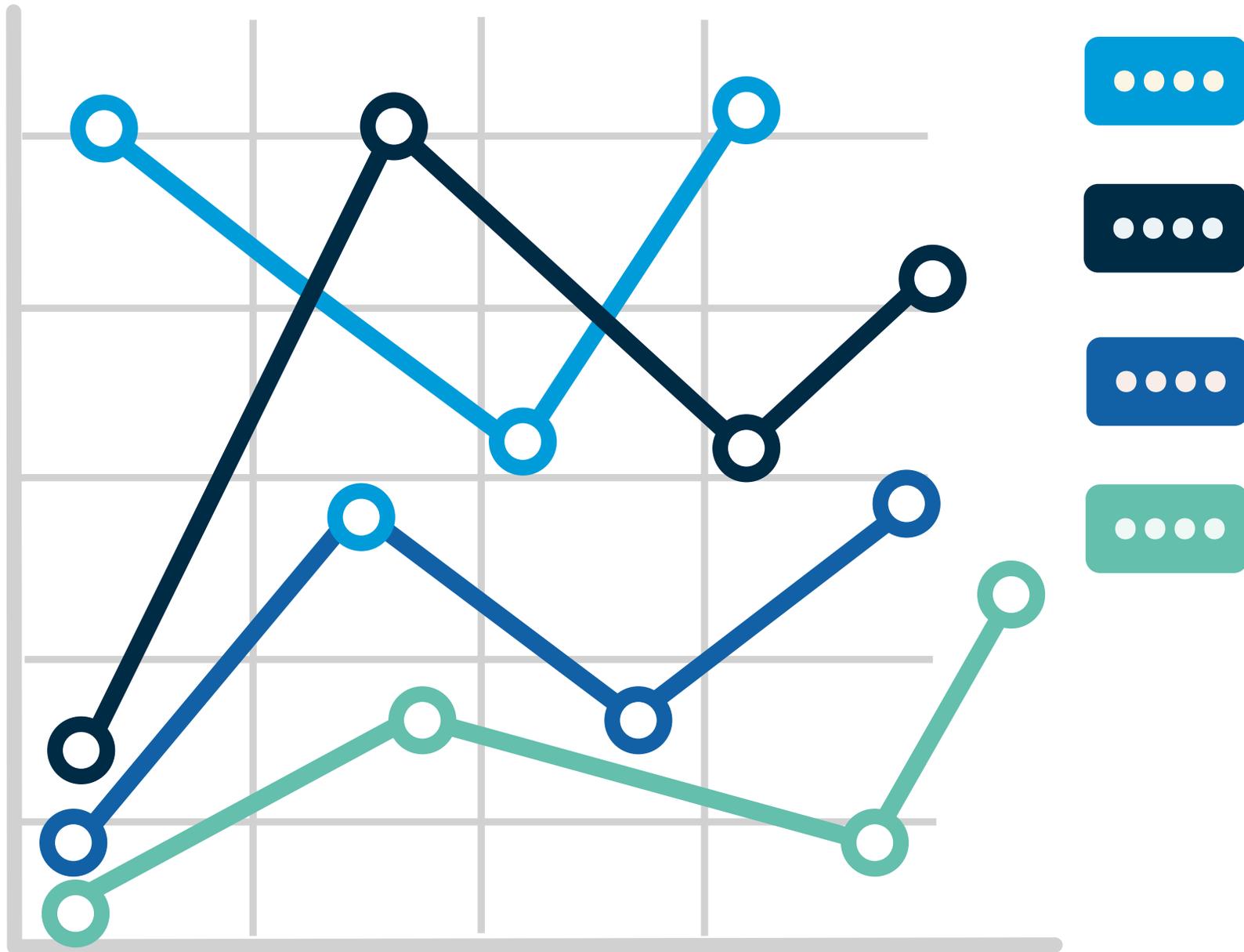
As the two tables show forecasts and projections do not always align with actual figures.

**Current Facility Capacity:**

Just as important as enrollment history and projections is the current capacity of each SYSD site. The table below shows the total capacity per school site with all teaching stations (classroom, labs, etc.) fully loaded.

School Site	2019-2020 Enrollment	Campus Capacity	'Open' Capacity
La Mirada	314	507	193
Ocean View Hills	932	1,111	179
Smythe	602	831	229
Sunset	594	708	114
Willow	760	914	154
San Ysidro MS	583	900	317
Vista Del Mar	385	582	197
<b>SYSD Total</b>	<b>4,170</b>	<b>5,553</b>	<b>1,383</b>







## PROCESS/PARTICIPANTS

A Long Range Facilities Master Plan is often as much about process as product. The process for developing SYSD's 2021 LRFMP was a robust one.

### Master Planning Consultant:

SYSD selected WLC Architects as the Master Planning consultant. In that role WLC was tasked with organizing the process, and setting standards for communications and graphics. The process was a collaborative one. SYSD and WLC met repeatedly throughout the development of the LRFMP. Ideas were exchanged. Site feedback was discussed and shared. Cost estimation standards were developed. Graphic formatting was shared and edited.

### SYSD District Core Team:

Throughout the process WLC met with the District's Core Instructional, Facility and Maintenance Team. The input was invaluable to the process. This group fulfilled a unique role. The Core Team brought a district-wide perspective to the development of the LRFMP. ALSD is administrating and maintaining a "fleet of facilities". The SYSD Core Team's charge was to make sure that comprehensive instructional, facility and maintenance standards were adhered to in the discussions with each of the school sites.

### School Site Input:

An important key to any LRFMP is obtaining input from each individual school site. This process was central to the development of the SYSD LRFMP as well. The team met multiple times with each of the school sites. The school sites were asked to consider facility 'remedies' that could be categorized as follows:

1. Build something that the school does not currently have
2. Renovate something that the school already has but needs upgrading or changing
3. Upgrade or change the school's site and grounds (parking lots and playfields)
4. Upgrade or change the school's furnishings and technology

Multiple meetings were held with each school. Input was received and then assigned to the remedial categories listed above.

The first meeting was with the Principal and select school site staff representatives. The purpose of this introductory session was to get a basic understanding of the most glaring facility needs. Attendees were given permission to 'speak freely'. Notes were taken. The intent of these sessions was to get unfiltered input from those SYSD staff members who know the site's facilities best. A school site aerial photo showing existing conditions was used as a conversation starter.

A second meeting was then held with the Principal, site staff and members of the school community. The purpose of these meetings was for the architects, now knowing more about each school's needs, to dialogue with a larger audience, gain additional feedback and discuss foreseeable facility trends. Again, attendees were given permission to 'speak freely' and give un-filtered input.

A third meeting, with the community at large, was conducted for each of the sites. The purpose of these meetings was to review and add to the input received at the previous sessions, but this time with a community perspective.

**GENERAL RECOMMENDATIONS**

The heart of the LRFMP is a series of specific, site by site recommendations for facility improvements. Those specific needs and projects are described in the chapters relating to each site later in this document. There are some district-wide themes, highlights and trends that emerged from the process. They are listed below under each type of improvement but in no particular priority:

**Elementary Schools:**

- Buildings:  
 Replacing portable buildings with permanent facilities  
 Right-sizing kindergarten and transitional kindergarten to current enrollment  
 Right-sizing multi-purpose rooms  
 Right-sizing office space  
 Energy efficient upgrades to lighting, HVAC, daylighting and glazing systems



- Site Improvements:  
 Improving 'curb appeal' (landscaping, fencing, and painting)  
 Enhancing site security (single point of entry)  
 Kindergarten playgrounds  
 Playfield refurbishment including drainage and new irrigation technologies  
 Development of fitness courses  
 Additional parking and drop off lanes

- Furniture/Technology:  
 Consideration of more flexible furniture (group projects, more individualized instruction)  
 Seamless access to desktop/handheld technology

**Middle Schools:**

- Buildings:  
 Replacing portable buildings with permanent facilities  
 Expanding/Constructing/Upgrading science labs  
 Energy efficient upgrades to lighting, HVAC, daylighting and glazing systems

- Site Improvements:  
 Improving 'curb appeal' (landscaping, fencing, and painting)  
 Enhancing site security (single point of entry)  
 Playfield drainage and irrigation technologies  
 Development of fitness courses  
 Additional parking and drop off lanes

- Furniture/Technology:  
 Consideration of more flexible furniture (group projects, more individualized instruction)  
 Seamless access to desktop/handheld technology





## TRENDING TOPICS

The universe of school facilities discussions changes regularly. Some topics fade while others emerge or ascend. In 2020 there are a few trending topics that no master plan can ignore. They include the following:

### Sustainability:

The topic of sustainability as it relates to school facilities has been on the radar for well over a decade. In 2020 it remains so but now with some particularly acute challenges and some never-before possible solutions. In general the core principles of sustainability include the following:

- Decreasing the amount of energy that the facilities consume (primarily water and electricity)

- Employing materials that are less resource consuming (recycled and less volatile products)

- Enhancing the indoor environment (creating healthier learning environments)

There are many ways that these principles can be implemented and no two school districts approach them in the exact same way. Keenly specific to 2021 is the dual focus on climate change, therefore water resource management, and the availability of programs to provide for and produce electricity through site based solar power.

In keeping with the guiding principles of parity, evolution and maintenance, the 2021 SYSD LRFMP must consider these trending topics on a district-wide basis.



### Technology:

Since the introduction of the personal computer into the instructional toolkit of California public schools back in the late 1980's districts have struggled with the topic of their installation, application, and maintenance. The first hurdle was connectivity. Creating pathways to connect computers to each other, to the district, and to the internet was the central focus. Next came the long process of determining how these devices should be used.

In 2021 the focus has shifted to a more robust inclusion in everyday instruction. The days of visiting the computer lab are gone forever. The devices need to be in the hands of the users (both teachers and students)...everywhere and anywhere within the school. The availability of these tools and their connectivity has brought with it, today's challenge of band width, wireless access, and device provision/replacement.

In keeping with the guiding principles of parity, evolution and maintenance, the 2021 SYSD LRFMP must consider these trending topics on a district-wide basis.



### School Safety and Security:

While incidents of school safety failures are still incredibly rare increased media attention has made school districts and the general public acutely aware of the inherent vulnerability (both real and perceived) that confronts the typical public school facility on a daily basis. In 2021 no LRFMP is complete without addressing this important topic.

America's schools have traditionally been open to the public. Volunteers, parents and the general public have been welcome on campus wherever and whenever they have the time to help. That sense of openness is evolving. Schools are now looking to ensure that once the school day begins there is just one, securable 'single point of entry'. At many schools this is simple, operational task, while at other sites it may require fencing, locks or even a complete campus re-organization.

Other trending security solutions include the implementation of a VMS (visitor management system) and/or an access control system (electronic card reading locks) in order to assist school based staff with controlling who is on campus or in implementing a 'lock down'.

In keeping with the guiding principles of parity, evolution and maintenance, the 2021 SYSD LRFMP must consider these trending topics on a district-wide basis.



### 21st Century Learning Environments:

The typical public school classroom has remained more or less unchanged for the last 100 years. An instructor lectures to, questions, and tests the same cohesive group of 30+ students on a daily basis. In 2021 much of that model is being challenged. The 'sage on the stage' curriculum delivery format is giving way to more individually focused instruction. Rote memorization is evolving into project based instruction highlighted by concept based problem solving. Small group instructional assignments are becoming the norm throughout the typical school day. Even the standard 960 square foot California classroom is being challenged.

Solutions to these challenges vary from school district to school district based on the age of the facilities, their layout, class sizes and student body makeup. One size most certainly will not fit all.

Two things are certain. First, as technology devices become more portable and access to information becomes more omnipresent the instructional modality will also need to evolve. Second, there is probably no way to tear down and reconstruct every instructional space in the school district. Instead solutions will naturally come from an evolutionary remodeling of the existing classrooms, shops and labs. Walls may come down, doors may be opened up, small group zones may be introduced and in-classroom centers will almost certainly become the norm. The 'front' of the classroom will become less discernable as instruction and learning evolve to a point where then can happen anywhere and everywhere.

In keeping with the guiding principles of parity, evolution and maintenance, the 2021 SYSD LRFMP must consider these trending topics on a district-wide basis.

SITE BY SITE MASTER PLANNING

The LRFMP encompasses every site within the San Ysidro School District. This includes all school and support sites. While the master plan is indeed a 'master' plan, each site has a dedicated 'chapter' within the document. Each chapter includes the following information.

Site Description:

The school/site's general information including location, address, mascot, colors and administration and visioning are listed.

The school/site's existing layout is described in narrative form. This narrative describes the type of the school's construction and gives an overview of the school's initial construction and recent renovation history.

A black and white aerial photo is included. This photo shows the existing conditions at the time of the LRFMP's preparation.

Anticipated New Additions/Renovations:

A narrative is included which summarizes the anticipated improvements at the school/site. This narrative is a synopsis of the input received from the community, site and district staff. It is not a verbatim list of all of the suggestions made. A more comprehensive list of the various committee's input can be found in the LRFMP appendix.



**Master Plan Site Diagram:**

A full color aerial photo is included. This photo is overlaid with 'proposed actions' shown in diagrammatic form. A legend is included but the numbering is not a priority ranking of the proposed actions.

The diagrams are not specific design solutions but are easy to understand. Each of main improvement categories are covered including new construction, renovation, site improvements, furniture and technology.

New Construction elements are shown in yellow and they are depicted in relative scale to the existing facilities. Locations for these new facilities are not completely arbitrary but they are also not a fully vetted 'design' for each suggested additions.

Renovation scope is shown in red. Within each existing building outline a number corresponds to the legend where the scope of the renovation is summarized. Again, this is not a design and there is little doubt that certain scope will need to be added, or deleted, as time passes and designs develop.

Site Improvements are highlighted. Numbers in the fields and parking lots correspond to the legend where the scope of the site work is summarized. As with new buildings the diagram is only a suggestion of where these site improvements might occur. An eventual design process will provide further clarity.

Furniture/Technology is highlighted. As with the renovation category, a number appears in the outline of each building. The number corresponds to the legend where the scope of the improvement is more fully described.

**LEGEND**

- A** ADMINISTRATION
- C** CLASSROOMS
- L** LIBRARY / MEDIA CENTER
- M** MPR / CAFETERIA
- S** SHADE STRUCTURE
- K** KINDERGARTEN

-  DEMOLITION
-  SITE IMPROVEMENTS: HARDSCAPE
-  PROPOSED ADDITIONS
-  PLAY EQUIPMENT
-  SHADE STRUCTURES
-  SOLAR PANELS
-  MAIN ENTRANCE
-  RENOVATION - HIGH
-  RENOVATION - MID
-  RENOVATION - LOW



# Preschool & Child Development Center

13.11  
Page 26 of 93





**PRESCHOOL & CHILD DEVELOPMENT CENTER**

Phone: (619) 428-2352 | Fax: (619) 428-1393  
1880 Smythe Avenue, San Ysidro, CA 92173

Director of Child Development: Lorena Varela-Reed

Grades: Pre-Kindergarten

Enrollment: N/A

Constructed: 1991

Colors: N/A

Mascot: N/A



**Campus Description:**

The Child Development Center is a one-story portable building complex. The 2.0-acre property is essentially level with a slight grade from east down to west. The property is bordered by single-family housing on the south, east and west, and Smythe Elementary School on the north.

Being a district Pre-K facility, the complex is not eligible for the State funding.

**New Construction Input:**

No new construction anticipated.

**Renovation Input:**

Relocate and reconfigure entire CDC facility within the La Mirada ES Campus.

Renovate existing LMES classrooms into age appropriate spaces with interior restrooms.

Develop/remodel existing Office space into a dedicated CDC office.

**Site Work Input:**

Security fencing to isolate CDC from LMES.

New age-appropriate playground equipment and surfacing.

**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.

Replace existing classroom furniture with more flexible models.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
⬜⬜⬜⬜	DEMOLITION
■	SITE IMPROVEMENTS: HARDSCAPE
■	PROPOSED ADDITIONS
■	PLAY EQUIPMENT
■	SHADE STRUCTURES
■	SOLAR PANELS
➔	MAIN ENTRANCE
■	RENOVATION - HIGH
■	RENOVATION - MID
■	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**  
NCO NONE

**R REMODEL EXISTING BUILDINGS**  
RO NONE

**S SITE IMPROVEMENTS**  
SO NONE

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**  
FETO NONE



EDUCACION ES LA CLAVE  
Programa de Aprendizaje  
En Familia  
619.420.0041  
www.ymca.org

FORGET  
About the  
FAMILY  
EVENT

WELCOME  
LA MIRADA ELEMENTARY  
Home of The Eagles

NO  
SMOKING

San Ysidro  
EDUCATION IS THE KEY  
Expanded Learning  
Program on Campus  
619.420.0041  
www.ymca.org

# La Mirada Elementary School





**LA MIRADA ELEMENTARY SCHOOL**

Phone: (619) 428-4424 | Fax: (619) 662-7609  
222 Avenida De La Mirada, San Ysidro, CA 92173

Principal: Laura English  
Grades: K-6  
Enrollment: 424  
Constructed: 1973  
Modernized: 2008  
Colors: Blue / Gold  
Mascot: Eagles

**Campus Description:**

La Mirada Elementary School is one of the oldest schools in the district. It is the sister school to Smythe Elementary School. The 10-acre property is essentially level. The property is bordered by single-family housing on all four sides. The Colonel Irving Salomon San Ysidro Community Activity Center sits at the northeast corner of the campus.

The campus is all single story. The stucco clad buildings are entirely wood framed. The core school is a modified 'finger' plan configuration with buildings in long rows having true north/south orientation. The buildings are all low sloped built-up roofing. There are a limited number of portable classrooms located at the northwest corner of the campus.

The entire campus went through a renovation/modernization update in 2018. That project replaced interior finishes, casework, lighting, HVAC and furnishings. However, the school's kitchen was not upgraded.

**New Construction Input:**

Construct/Expand the School Office to create a single point of entry and to make additional space for a relocated CDC.

Construct a new Classroom Pod to replace existing portables.

**Renovation Input:**

Renovate the eastern wing of the school into the SYSD CDC facility.

Renovate the Kitchen with new finishes and equipment.

Selective roofing replacement.

**Site Work Input:**

Reconfigure site fencing to allow for a more secure single point of entry.

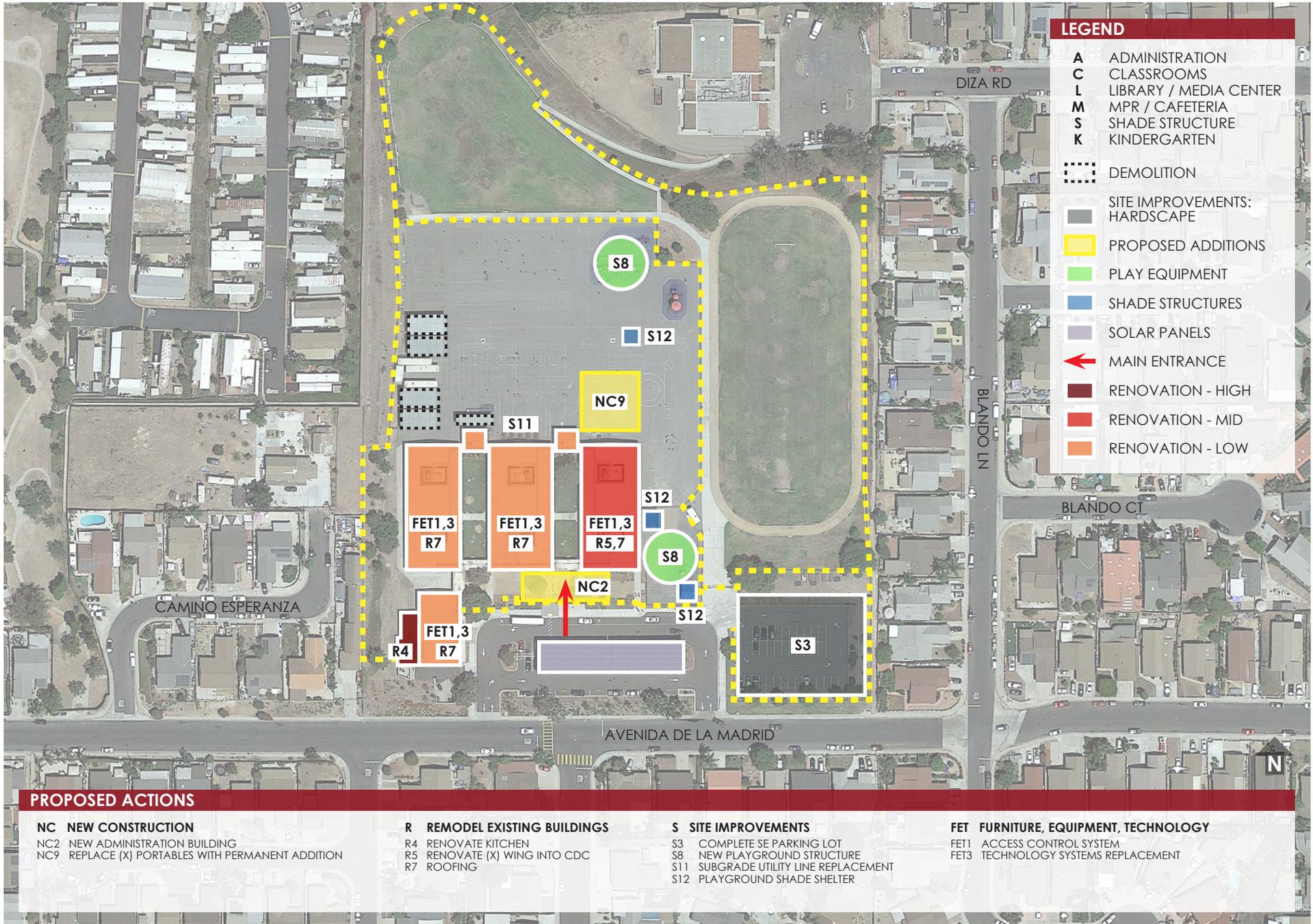
Replace existing play equipment and surfacing.

**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
⋯	DEMOLITION
■	SITE IMPROVEMENTS: HARDSCAPE
■	PROPOSED ADDITIONS
■	PLAY EQUIPMENT
■	SHADE STRUCTURES
■	SOLAR PANELS
←	MAIN ENTRANCE
■	RENOVATION - HIGH
■	RENOVATION - MID
■	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**

- NC2 NEW ADMINISTRATION BUILDING
- NC9 REPLACE (X) PORTABLES WITH PERMANENT ADDITION

**R REMODEL EXISTING BUILDINGS**

- R4 RENOVATE KITCHEN
- R5 RENOVATE (X) WING INTO CDC
- R7 ROOFING

**S SITE IMPROVEMENTS**

- S3 COMPLETE SE PARKING LOT
- S8 NEW PLAYGROUND STRUCTURE
- S11 SUBGRADE UTILITY LINE REPLACEMENT
- S12 PLAYGROUND SHADE SHELTER

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**

- FET1 ACCESS CONTROL SYSTEM
- FET3 TECHNOLOGY SYSTEMS REPLACEMENT



OCEAN VIEW HILLS  
SCHOOL  
4917 DEL SOL BOULEVARD



# Ocean View Hills Elementary School

13.11  
Page 38 of 93





**OCEAN VIEW HILLS ELEMENTARY SCHOOL**

Phone: (619) 661-0457 | Fax: (619) 710-0280  
4919 Del Sol Boulevard, San Diego, CA 92154

Principal: Consuelo Carranza  
Grades: K-6  
Enrollment: 737  
Constructed: 2006  
Colors: Blue / Teal  
Mascot: Dolphins

**Campus Description:**

Ocean View Hills Elementary School is one of the newest schools in the district. The 14-acre property is essentially level. The campus is bordered by single family residential on the north, multi-family residential on the east, a new city park on the south, and Willow School on the west.

The campus was all built at one time and entirely made up of wood framed, single-story permanent buildings. The stucco clad buildings feature a mix of flat and pitched metal roofing. A single row of portable classrooms sits in the southwest corner of the building complex. Another cluster of five portables sits in the southeast corner by the kindergarten playground.

Being less than 25 years old the entire campus is not yet eligible for the State's modernization program.

**New Construction Input:**

Construct a new Classroom Wing (Pod) to replace existing portable classrooms.

**Renovation Input:**

Selective HVAC unit replacement

Selective roofing replacement.

**Site Work Input:**

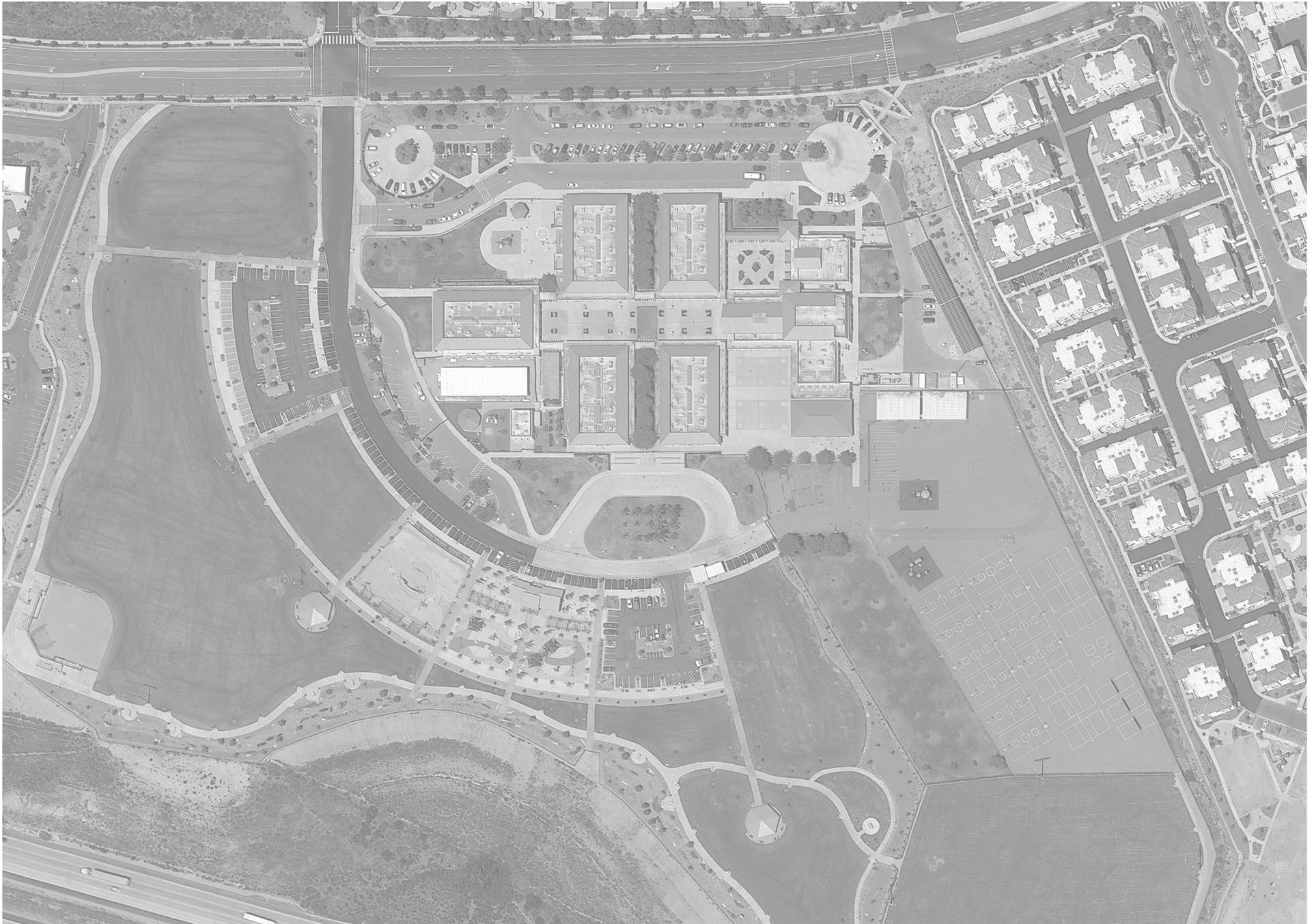
Replace existing play equipment and surfacing.

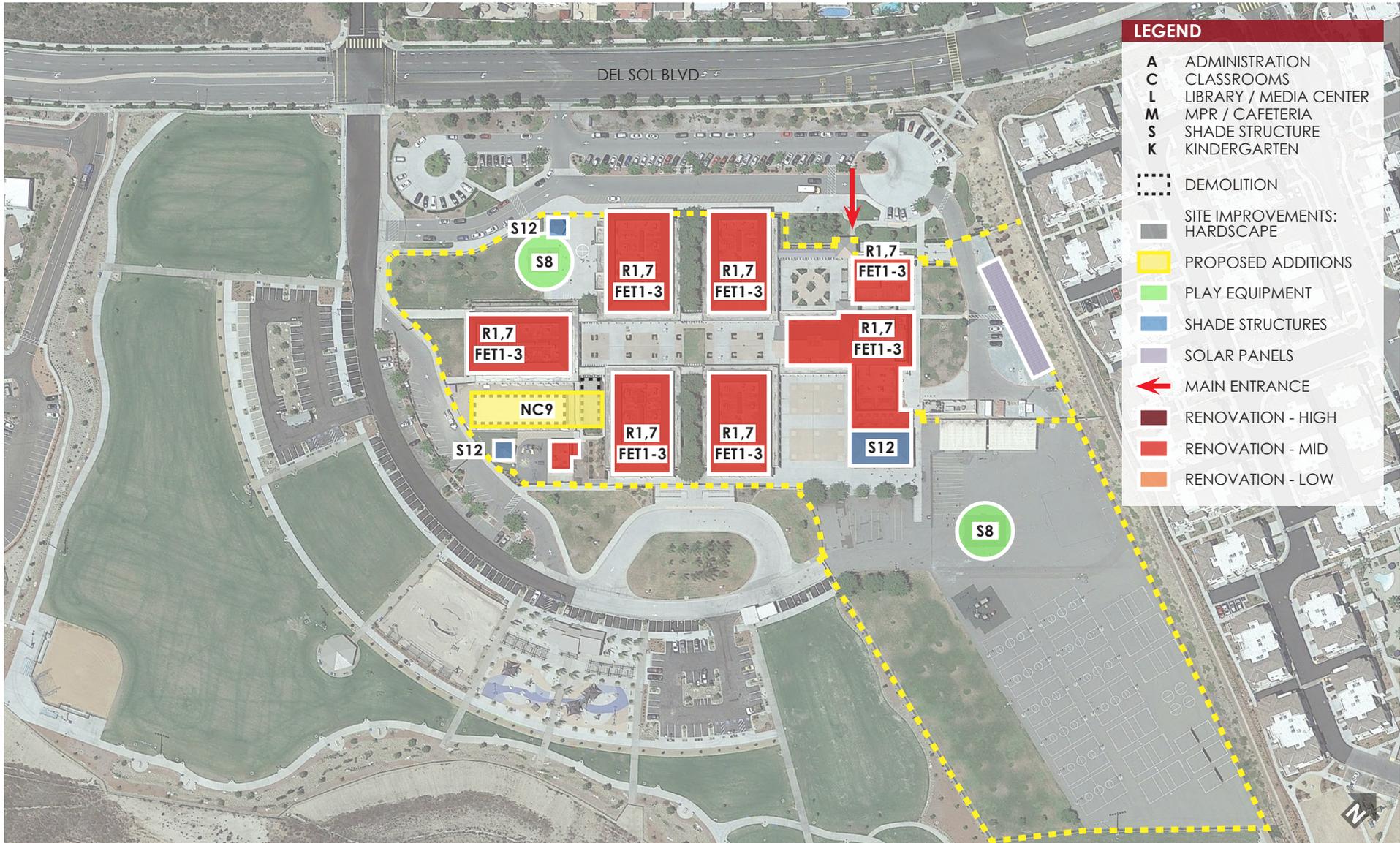
**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.

Replace existing classroom furniture with more flexible models.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
⋯	DEMOLITION
■	SITE IMPROVEMENTS: HARDSCAPE
■	PROPOSED ADDITIONS
■	PLAY EQUIPMENT
■	SHADE STRUCTURES
■	SOLAR PANELS
←	MAIN ENTRANCE
■	RENOVATION - HIGH
■	RENOVATION - MID
■	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**

NC9 REPLACE (X) PORTABLES WITH PERMANENT ADDITION

**R REMODEL EXISTING BUILDINGS**

R1 HVAC REPLACEMENT  
R7 ROOFING

**S SITE IMPROVEMENTS**

S8 NEW PLAYGROUND STRUCTURE  
S12 PLAYGROUND SHADE SHELTER

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**

FET1 ACCESS CONTROL SYSTEM  
FET2 NEW FURNITURE  
FET3 TECHNOLOGY SYSTEMS REPLACEMENT



# Smythe Elementary School

13.11  
Page 44 of 93





**SMYTHE ELEMENTARY SCHOOL**

Phone: (619) 428-4447 | Fax: (619) 662-7610  
1880 Smythe Avenue, San Ysidro, CA 92173

Principal: Russell Little  
Grades: K-6  
Enrollment: 706  
Constructed: 1971  
Modernized: 2008  
Colors: Green / Yellow  
Mascot: Mighty Dragons



**Campus Description:**

Smythe Elementary School is one of the oldest schools in the district. It is the sister school to La Mirada Elementary School. The 10-acre property is essentially level with a gentle slope from south down to north. The property is bordered by single-family housing on the east, the Vista Terrace park and pool on the west, SYSD's Child Development Center on the south, and undeveloped open space on the north.

The campus is all single story. The stucco clad buildings are all wood framed, and were all built at one time, except for a four-classroom cluster which was added to the north of each original classroom wing. The core school is a modified 'finger' plan configuration with buildings in long rows having true north/south orientation. The buildings are all low sloped built-up roofing. There are a limited number of portable classrooms located on the west edge of the campus.

The entire campus went through a renovation/modernization update in 2018. That project replaced interior finishes, casework, lighting, HVAC and furnishings.

**New Construction Input:**

Construct/Expand the School Office to create a single point of entry.

**Renovation Input:**

Renovate the Kitchen with new finishes and equipment.

Selective roofing replacement.

**Site Work Input:**

Reconfigure site fencing to allow for a more secure single point of entry.

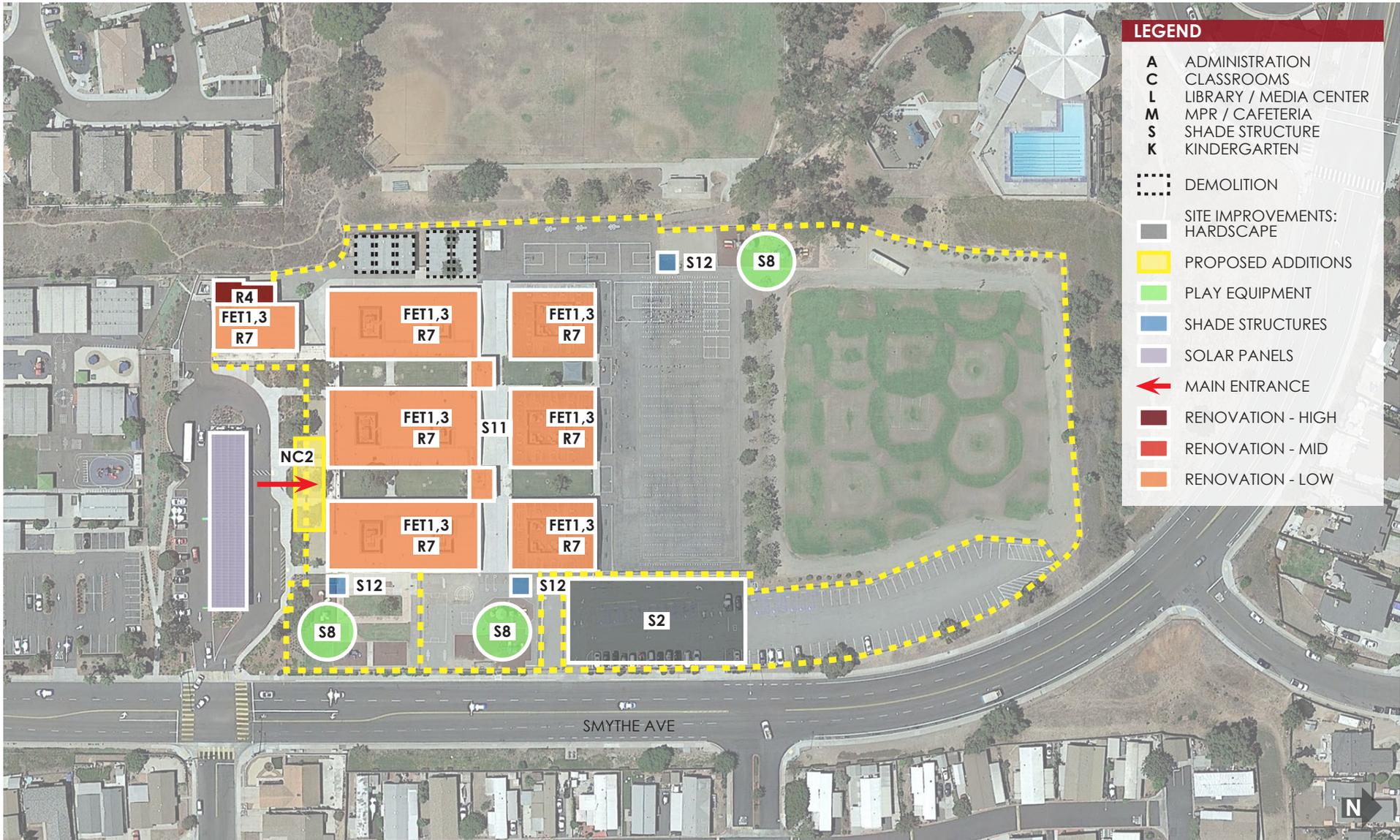
Replace existing play equipment and surfacing.

**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
[Dashed Box]	DEMOLITION
[Grey Box]	SITE IMPROVEMENTS: HARDSCAPE
[Yellow Box]	PROPOSED ADDITIONS
[Green Box]	PLAY EQUIPMENT
[Blue Box]	SHADE STRUCTURES
[Purple Box]	SOLAR PANELS
[Red Arrow]	MAIN ENTRANCE
[Dark Red Box]	RENOVATION - HIGH
[Red Box]	RENOVATION - MID
[Orange Box]	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**

NC2 NEW ADMINISTRATION BUILDING

**R REMODEL EXISTING BUILDINGS**

R4 RENOVATE KITCHEN  
R7 ROOFING

**S SITE IMPROVEMENTS**

S2 COMPLETE NE PARKING LOT  
S8 NEW PLAYGROUND STRUCTURE  
S11 SUBGRADE UTILITY LINE REPLACEMENT  
S12 PLAYGROUND SHADE SHELTER

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**

FET1 ACCESS CONTROL SYSTEM  
FET3 TECHNOLOGY SYSTEMS REPLACEMENT



# Sunset Elementary School

13.11  
Page 50 of 93





**SUNSET ELEMENTARY SCHOOL**

Phone: (619) 428-1148 | Fax: (619) 428-0065  
3825 Sunset Lane, San Ysidro, CA 92173

Principal: Efrain Burciaga

Grades: K-6

Enrollment: 723

Constructed: 2002

Colors: Orange

Mascot: Mighty Lions

**Campus Description:**

Sunset Elementary School is of a median age relative to other SYSD schools. The 6-acre property slopes gradually from the east down to west. The campus is bordered by a mix of existing single family residential on all four sides. Public streets directly adjoin the campus on the north, east and west sides. The property has extremely limited on campus parking.

The permanent buildings are a mix of single and two story, wood framed structures arranged in a L-shaped design. The elbow houses the Office, Media Center and MPR/Kitchen. The stucco clad, mission-style buildings are a mixture of low sloped and mansard framed built-up roofing. There are no portable buildings on the campus. A single-story, freestanding Child Development center sits to the west of the permanent core.

Being less than 25 years old the entire campus is not yet eligible for the State's modernization program.

**New Construction Input:**

No new construction anticipated.

**Renovation Input:**

Reconfigure front office for a more secure single point of entry.

Renovate the Kitchen with new finishes and equipment.

Selective HVAC unit replacement.

Selective roofing replacement.

**Site Work Input:**

Replace existing play equipment and surfacing.

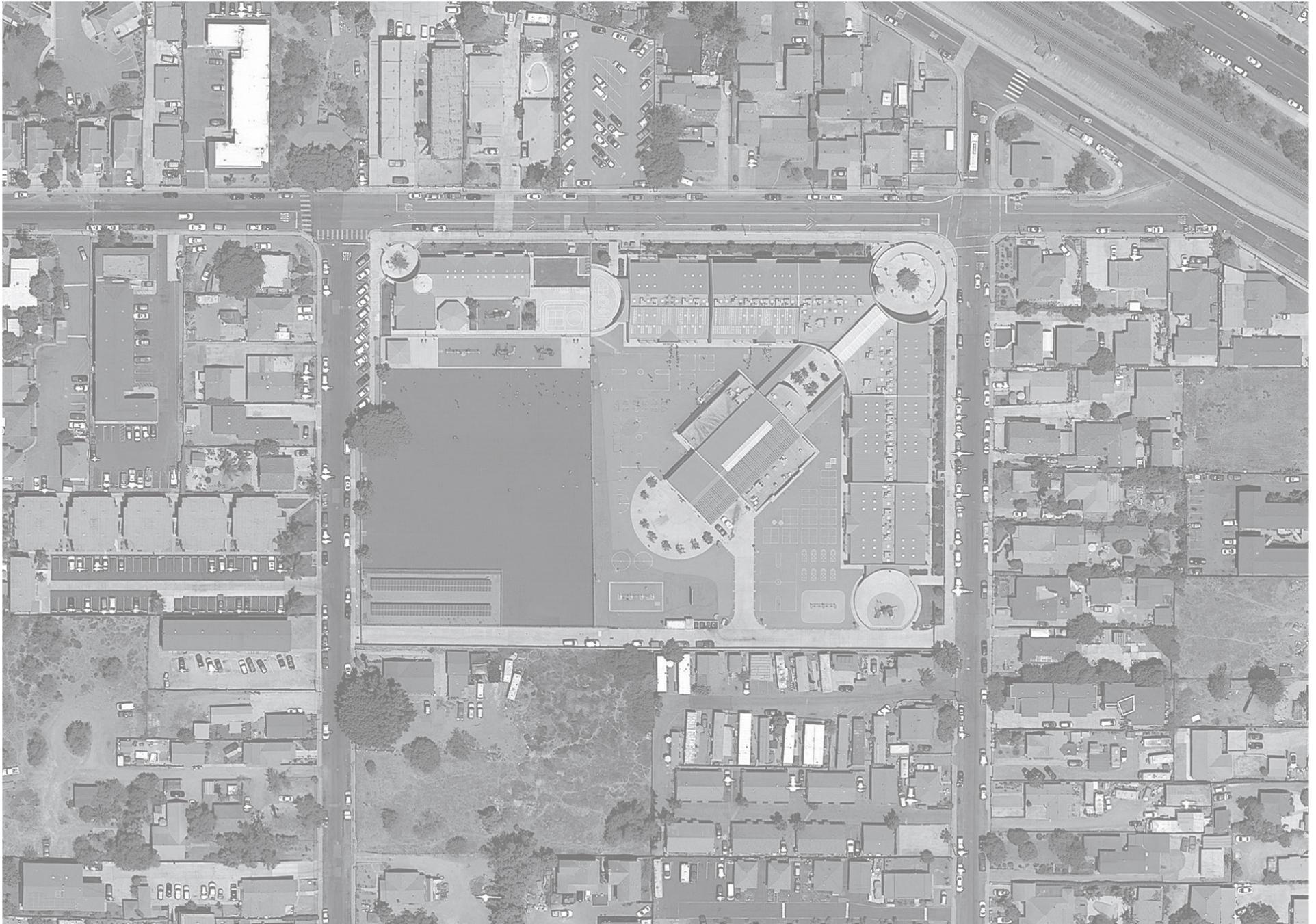
Construct new staff parking lot along south property line.

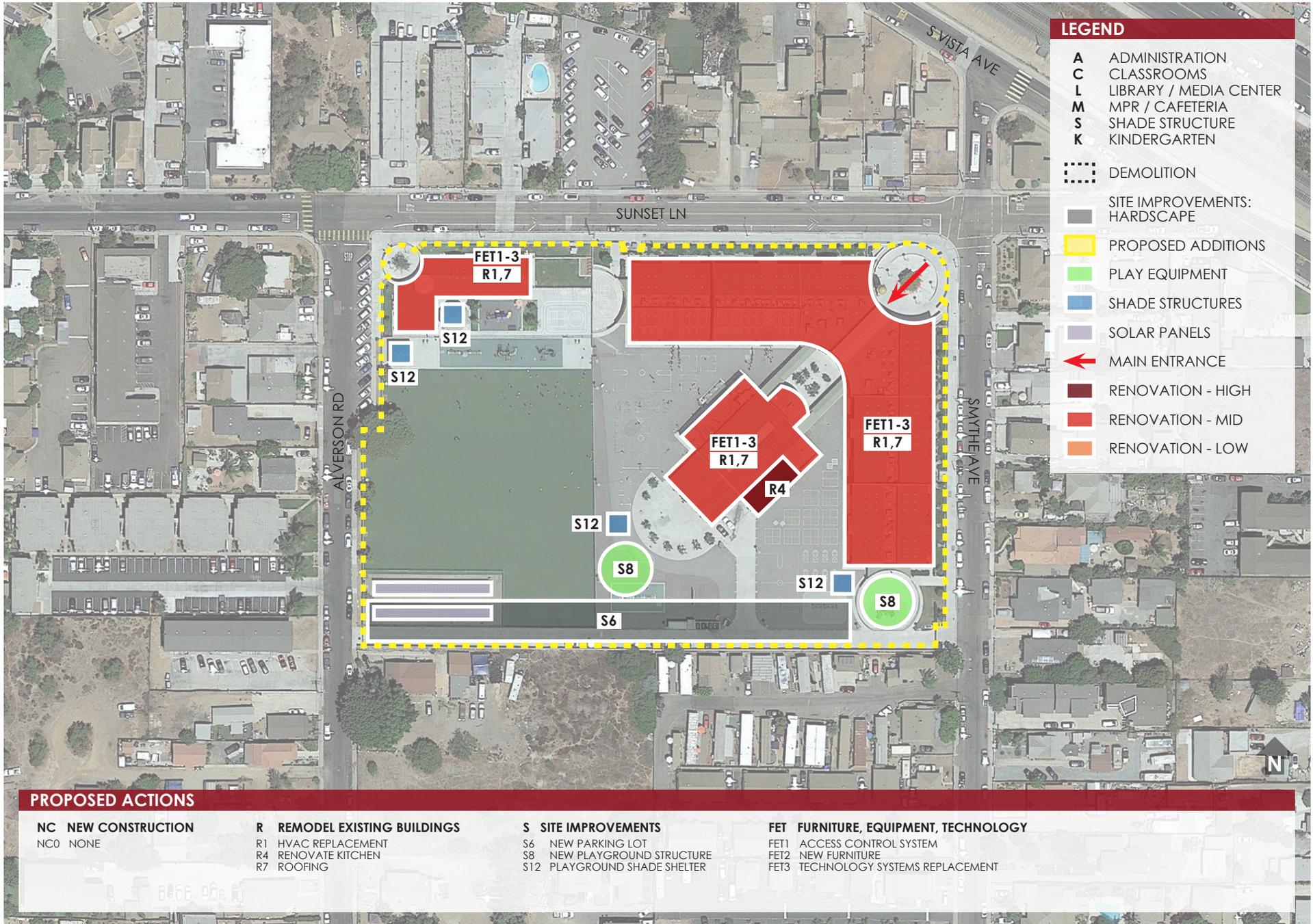
**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.

Replace existing classroom furniture with more flexible models.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
⋯	DEMOLITION
■	SITE IMPROVEMENTS: HARDSCAPE
■	PROPOSED ADDITIONS
■	PLAY EQUIPMENT
■	SHADE STRUCTURES
■	SOLAR PANELS
←	MAIN ENTRANCE
■	RENOVATION - HIGH
■	RENOVATION - MID
■	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**  
 NCO NONE

**R REMODEL EXISTING BUILDINGS**  
 R1 HVAC REPLACEMENT  
 R4 RENOVATE KITCHEN  
 R7 ROOFING

**S SITE IMPROVEMENTS**  
 S6 NEW PARKING LOT  
 S8 NEW PLAYGROUND STRUCTURE  
 S12 PLAYGROUND SHADE SHELTER

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**  
 FET1 ACCESS CONTROL SYSTEM  
 FET2 NEW FURNITURE  
 FET3 TECHNOLOGY SYSTEMS REPLACEMENT





# Willow Elementary School

13.11  
Page 56 of 93





**WILLOW ELEMENTARY SCHOOL**

Phone: (619) 428-2231 | Fax: (619) 428-4932  
226 Willow Road, San Ysidro, CA 92173

Principal: Manuel Bojorquez

Grades: K-8

Enrollment: 842

Constructed: 2010

Colors: Blue / Gold

Mascot: Road Runners

**Campus Description:**

Willow School is one of the newest schools in the District. The 9-acre property slopes gently from the south down to the north. Multi-family residential borders the property on the south and west sides. The 5 and 805 freeway 'merge' borders the parcel on the north and east. Public street access is limited to the south and east sides.

The permanent buildings are a mixture single and two story, wood-framed and concrete masonry structures arranged in a courtyard design. Two story classrooms wings are accessed from the central courtyard. The Office, Library and MPR/Kitchen buildings form the public face of the courtyard cluster. Roofs are a mixture of sloped metal and 'flat' built-up roofing. There are no portable classrooms on the campus.

Being less than 25 years old the entire campus is not yet eligible for the State's modernization program.

**New Construction Input:**

Construct a new permanent student restroom building at rear playground.

**Renovation Input:**

Selective HVAC unit replacement.

Selective roofing replacement.

**Site Work Input:**

Replace existing play equipment and surfacing.

Selective perimeter fencing upgrades.

**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.

Replace existing classroom furniture with more flexible models.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
⋯	DEMOLITION
■	SITE IMPROVEMENTS: HARDSCAPE
■	PROPOSED ADDITIONS
■	PLAY EQUIPMENT
■	SHADE STRUCTURES
■	SOLAR PANELS
←	MAIN ENTRANCE
■	RENOVATION - HIGH
■	RENOVATION - MID
■	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**

NC7 NEW PLAYGROUND RESTROOM BUILDING

**R REMODEL EXISTING BUILDINGS**

R1 HVAC REPLACEMENT  
R7 ROOFING

**S SITE IMPROVEMENTS**

S8 NEW PLAYGROUND STRUCTURE  
S12 PLAYGROUND SHADE SHELTER

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**

FET1 ACCESS CONTROL SYSTEM  
FET2 NEW FURNITURE  
FET3 TECHNOLOGY SYSTEMS REPLACEMENT



# San Ysidro Middle School

13.11  
Page 62 of 93



**SAN YSIDRO MIDDLE SCHOOL**

Phone: (619) 428-5551 | Fax: (619) 690-2837  
4345 Otay Mesa Road, San Ysidro, CA 92173

Principal: Maria Rodriguez

Grades: 7-8

Enrollment: 515

Constructed: 1978

MPR Constructed: 2000

Colors: Maroon / Gold

Mascot: Vikings



**Campus Description:**

San Ysidro Middle School is one of the oldest schools in the District. The 20-acre property slopes significantly from north down to south, however the campus buildings, parking and fields sit on a single level plateau surrounded by slopes. Open space borders the school on the north and east sides. Single family residential borders the school on the south. The SYSD District Office and San Ysidro Adult School are across the street on the west. The lone public street access is from a driveway in the northwest corner of the parcel.

Much of the permanent campus was built at one time and is made up all single story, wood framed buildings. These stucco clad original buildings are a modified 'finger' plan oriented in the east-west direction. They feature built-up 'flat' roofs and surround a central outdoor gathering space. A new, single story MPR Building was added many years later, in the northeast corner of the building cluster. A single portable classroom building is located on the east side of the building cluster.

The entire campus is currently eligible for the State of California's Modernization program.

**New Construction Input:**

No new construction anticipated.

**Renovation Input:**

Complete modernization anticipated (new finishes, cabinetry, etc.).

Relocate school office to the front of the campus.

Roofing: All built-up roofing needs to be replaced.

HVAC: Complete modernization/replacement.

Plumbing: Complete modernization/replacement.

Fire Alarm: Complete modernization/replacement.

Electrical: Complete modernization/replacement (lighting, power, low voltage).

**Site Work Input:**

Reconfigure site fencing to allow for a more secure single point of entry or consider relocating front office from center of campus.

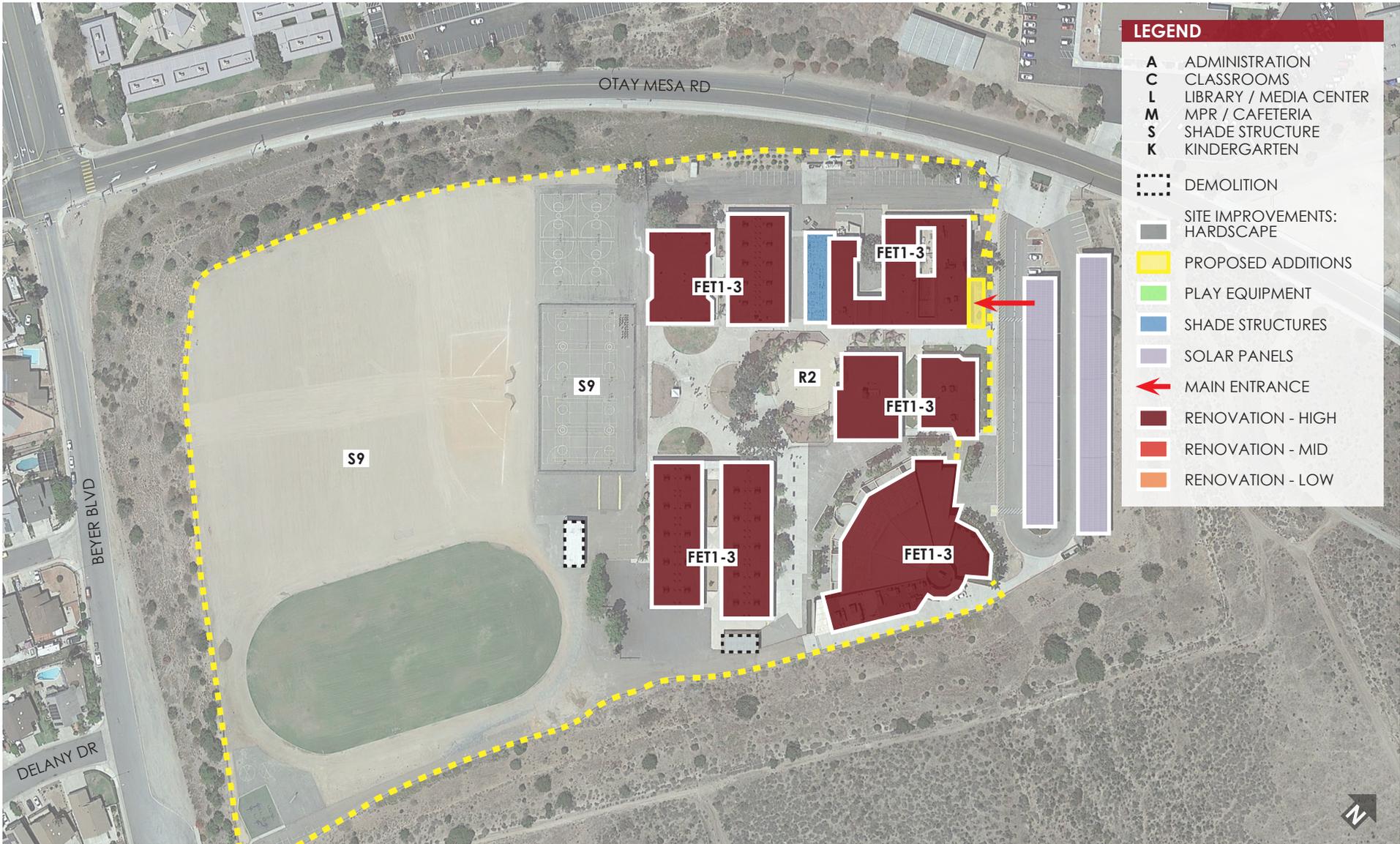
**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.

Replace existing classroom furniture with more flexible models.





**LEGEND**

- A** ADMINISTRATION
- C** CLASSROOMS
- L** LIBRARY / MEDIA CENTER
- M** MPR / CAFETERIA
- S** SHADE STRUCTURE
- K** KINDERGARTEN
- ⋯** DEMOLITION
- SITE IMPROVEMENTS: HARDSCAPE
- PROPOSED ADDITIONS
- PLAY EQUIPMENT
- SHADE STRUCTURES
- SOLAR PANELS
- ←** MAIN ENTRANCE
- RENOVATION - HIGH
- RENOVATION - MID
- RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**  
 NCO NONE

**R REMODEL EXISTING BUILDINGS**  
 R2 MODERNIZE ENTIRE CAMPUS

**S SITE IMPROVEMENTS**  
 S9 REFURBISH PLAYFIELDS

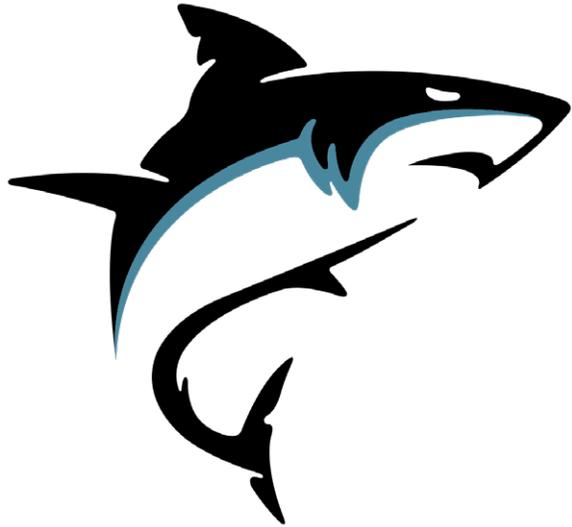
**FET FURNITURE, EQUIPMENT, TECHNOLOGY**  
 FET1 ACCESS CONTROL SYSTEM  
 FET2 NEW FURNITURE  
 FET3 TECHNOLOGY SYSTEMS REPLACEMENT



# Vista Del Mar Middle School

13.11  
Page 68 of 93





**VISTA DEL MAR MIDDLE SCHOOL**

Phone: (619) 661-6753 | Fax: (619) 690-7556  
4885 Del Sol Boulevard, San Diego, CA 92154

Principal: Irene Herrera-Cevallos  
Grades: 7-8  
Enrollment: 425  
Constructed: 2012  
Colors: Blue / White  
Mascot: Sharks

**Campus Description:**

Vista Del Mar Middle School is the newest school in the District. The school was originally designed and constructed as an elementary school. The 12-acre property slopes gradually from northeast down to southwest and then drops off rapidly to border the 905 freeway. Open space borders the school property on the north, west and south sides. Ocean View Hills School and a newly constructed city park adjoin the school on the east. The lone public street access is from the north side of the parcel.

The permanent campus was all built at one time and is a mix of single and two story, wood and steel and framed buildings. The program spaces form a "Y" shaped grouping with the Office and Library at the center. A single-story classroom cluster, originally built to house kindergarten, sits at the north end of the "Y". Twin, two-story, single loaded classroom buildings form the west side of the "Y". The MPR/Kitchen form the bottom of the "Y". There is a single portable building in the SW corner of the campus which houses PE Locker Rooms.

Being less than 25 years old the entire campus is not yet eligible for the State's modernization program.

**New Construction Input:**

Construct a new, permanent PE Locker Building.

**Renovation Input:**

Reconfigure front office for a more secure single point of entry.

Selective HVAC unit replacement.

Selective roofing replacement.

**Site Work Input:**

Remove and reconfigure original Kindergarten playground.

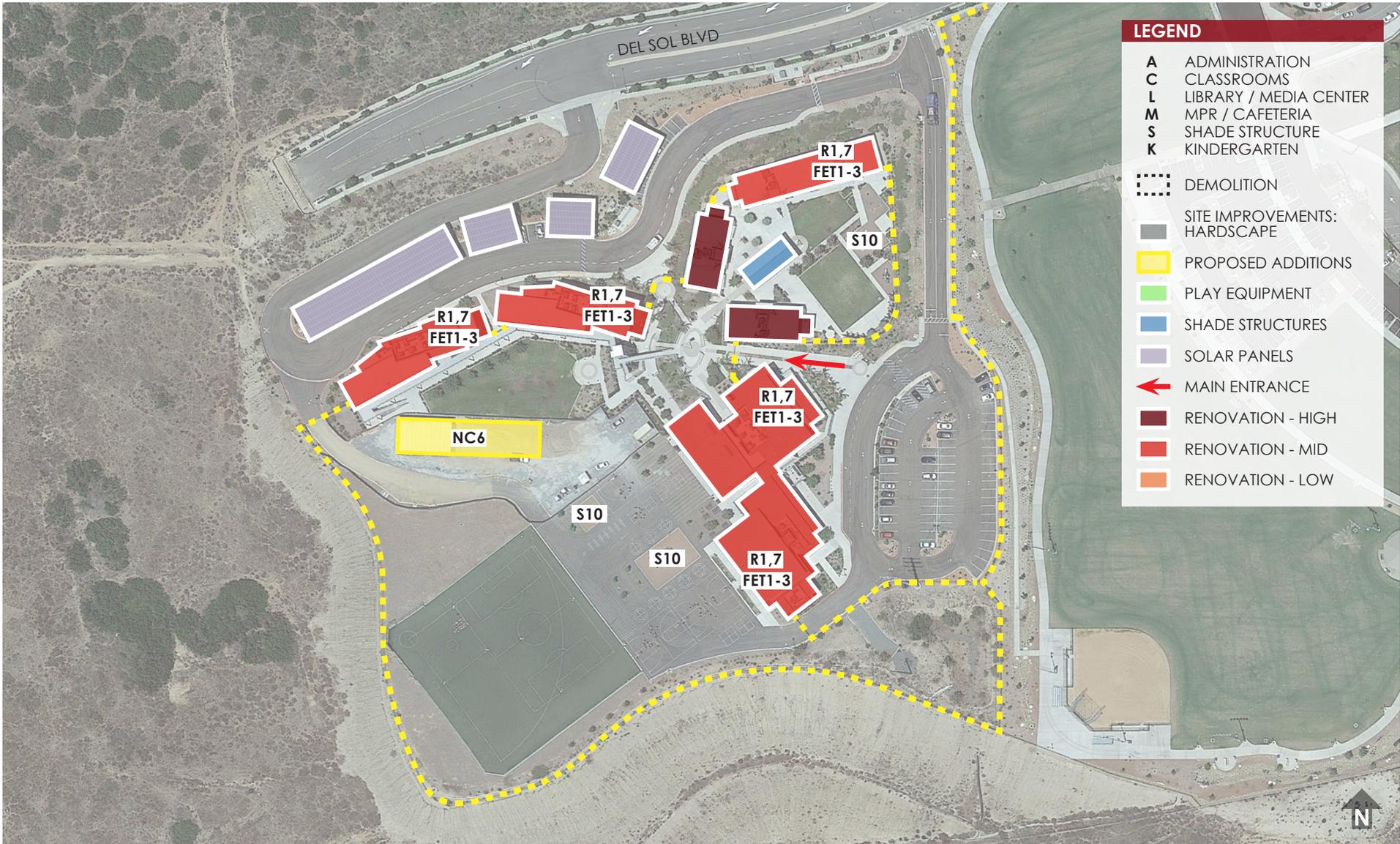
**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.

Replace existing classroom furniture with more flexible models.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
[Dotted Box]	DEMOLITION
[Grey Box]	SITE IMPROVEMENTS: HARDSCAPE
[Yellow Box]	PROPOSED ADDITIONS
[Green Box]	PLAY EQUIPMENT
[Blue Box]	SHADE STRUCTURES
[Purple Box]	SOLAR PANELS
[Red Arrow]	MAIN ENTRANCE
[Dark Red Box]	RENOVATION - HIGH
[Red Box]	RENOVATION - MID
[Orange Box]	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**  
 NC6 NEW PE LOCKER ROOMS

**R REMODEL EXISTING BUILDINGS**  
 R1 HVAC REPLACEMENT  
 R6 RENOVATE (X) WING INTO SCIENCE LABS  
 R7 ROOFING

**S SITE IMPROVEMENTS**  
 S10 REMOVE EXISTING ELEMENTARY LEVEL PLAYGROUNDS

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**  
 FET1 ACCESS CONTROL SYSTEM  
 FET2 NEW FURNITURE  
 FET3 TECHNOLOGY SYSTEMS REPLACEMENT



# The Beyer Site

13.11  
Page 74 of 93



**THE BEYER SITE**

Phone: (619) N/A | Fax: N/A  
East Beyer Boulevard, San Ysidro, CA 92173

Superintendent: Dr. Gina Potter

Grades: N/A

Enrollment: N/A

Beyer E.S. Demo: 2012

Colors: N/A

Mascot: N/A



**Campus Description:**

The Beyer site is now vacant land. The 7.5-acre pad is essentially level however a large slope extends up from the eastern edge of the property. The property has a useable pad of approximately 6.5 acres and then slopes steeply up along the rear/eastern edge. That pad slopes gradually from the east down to the street frontage on the west. The pad daylight for vehicular access onto Beyer Boulevard only at the NW corner. Open space borders the school property on the south and east (a new City Park is planned at the top of the eastern slope), multi-family residential sits across East Beyer Boulevard to the west, and single-family residential borders the northern edge of the site.

There are no existing buildings remaining on the site.

**New Construction Input:**

Construct a permanent SYSD Community Resource Center that will house:

1. SYSD's Pupil/Educational Services Departments
2. SYSD New Central Kitchen with Warehouse
3. SYSD New Professional Development Center / Community Room.

**Renovation Input:**

Not applicable.

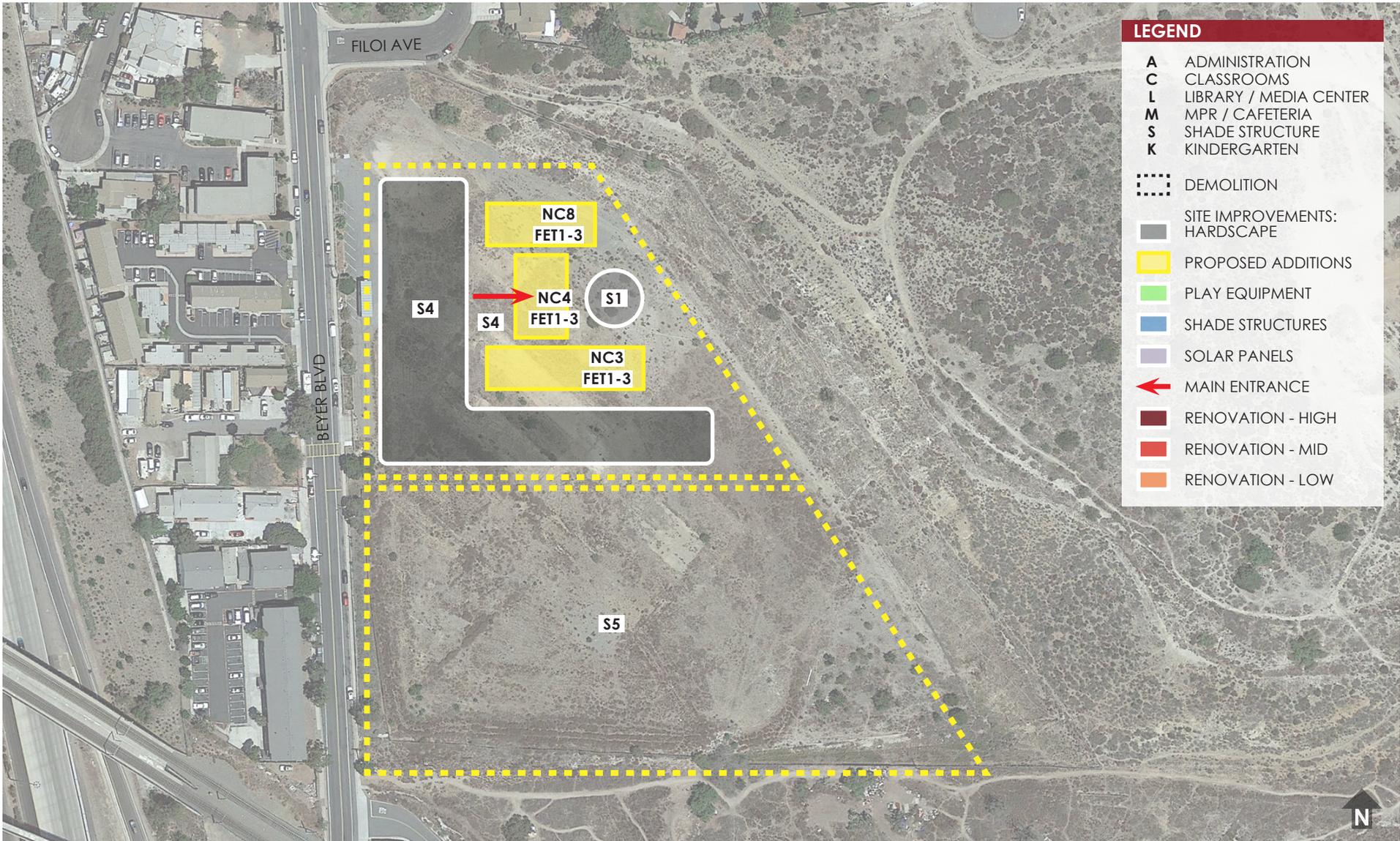
**Site Work Input:**

Development of approximately half of the existing Beyer site including parking lots, loading areas, landscaping, and a community courtyard.

**Furniture/Technology Input:**

Complete outfitting of the new Community Resource Center with furniture, equipment, and technology services.





LEGEND	
A	ADMINISTRATION
C	CLASSROOMS
L	LIBRARY / MEDIA CENTER
M	MPR / CAFETERIA
S	SHADE STRUCTURE
K	KINDERGARTEN
⋯	DEMOLITION
■	SITE IMPROVEMENTS: HARDSCAPE
■	PROPOSED ADDITIONS
■	PLAY EQUIPMENT
■	SHADE STRUCTURES
■	SOLAR PANELS
←	MAIN ENTRANCE
■	RENOVATION - HIGH
■	RENOVATION - MID
■	RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**

- NC3 NEW CENTRAL KITCHEN W/ WAREHOUSE COMPONENT
- NC4 NEW COMMUNITY ROOM / PROFESSIONAL DEVELOPMENT CTR
- NC8 NEW SYSD PUPIL SERVICES

**R REMODEL EXISTING BUILDINGS**

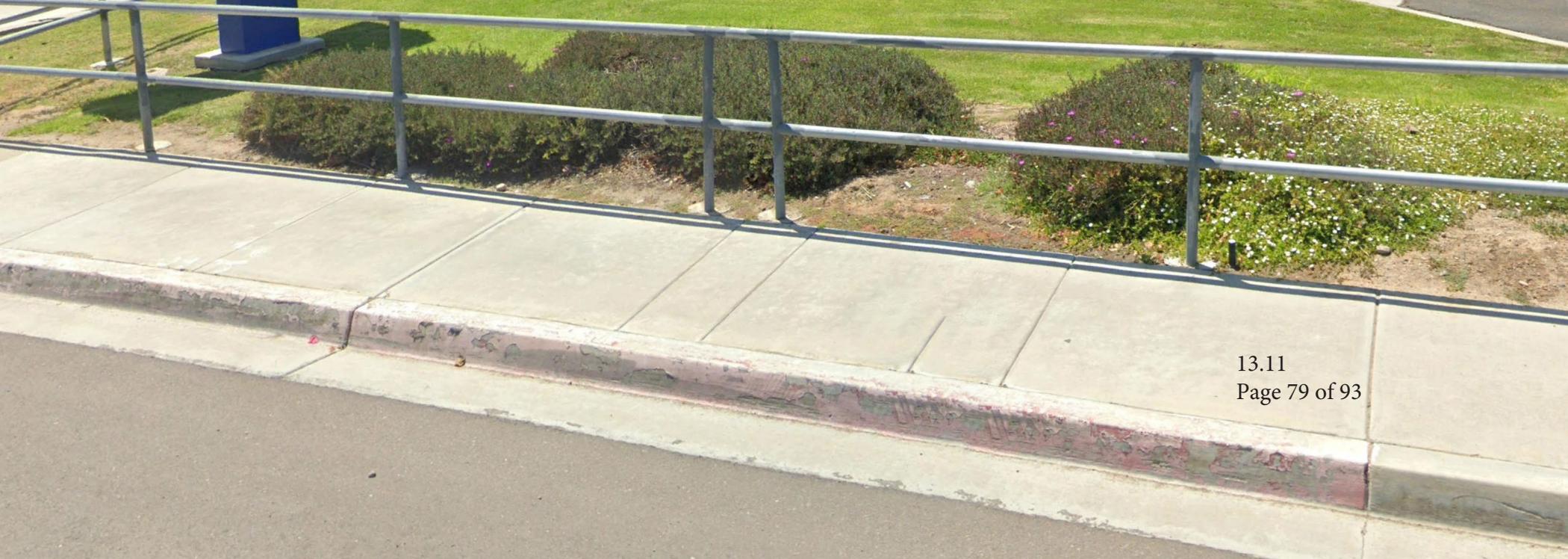
- RO NONE

**S SITE IMPROVEMENTS**

- S1 COMMUNITY COURTYARD
- S4 COMPLETE SITE DEVELOPMENT (PARKING/PAVING/LANDSCAPE)
- S5 FUTURE EXPANSION

**FET FURNITURE, EQUIPMENT, TECHNOLOGY**

- FET1 ACCESS CONTROL SYSTEM
- FET2 NEW FURNITURE
- FET3 TECHNOLOGY SYSTEMS REPLACEMENT



# San Ysidro District Office / Warehouse

13.11  
Page 80 of 93



**SAN YSIDRO DISTRICT OFFICE / WAREHOUSE**

Phone: (619) 428-4476 | Fax: N/A  
4350 Otay Mesa Road, San Ysidro, CA 92173

Superintendent: Dr. Gina Potter

Grades: N/A

Enrollment: N/A

Constructed: 1978

Colors: N/A

Mascot: N/A

**Campus Description:**

The District Office complex is a mixture of one-story permanent and portable buildings. The 7.5-acre property is essentially level. A 3.5-acre solar farm parcel lies just to the north of the building complex. Open space borders the school property on the north, west and south sides. San Ysidro Middle School is across the street to the east.

The District Office site is divided into two areas. The Warehouse/Maintenance/Transportation Yard consumes the north half of the site. The Office component lies to the south. Both complexes consist of a single permanent structure and both are surrounded by temporary portable buildings.

Being a district administrative facility, the complex is not eligible for the State funding.

**New Construction Input:**

Construct permanent buildings to replace modular buildings at District Office and Warehouse/Maintenance/Transportation Facility.

**Renovation Input:**

Complete renovation of the existing permanent District Office building.

Reconfigure or relocate front office for a more secure single point of entry.

Roofing: Complete modernization/replacement.

HVAC: Complete modernization/replacement.

Plumbing: Complete modernization/replacement.

Fire Alarm: Complete modernization/replacement.

Electrical: Complete modernization/replacement (lighting, power, low voltage).

**Site Work Input:**

Reconstruct areas of site impacted by new construction.

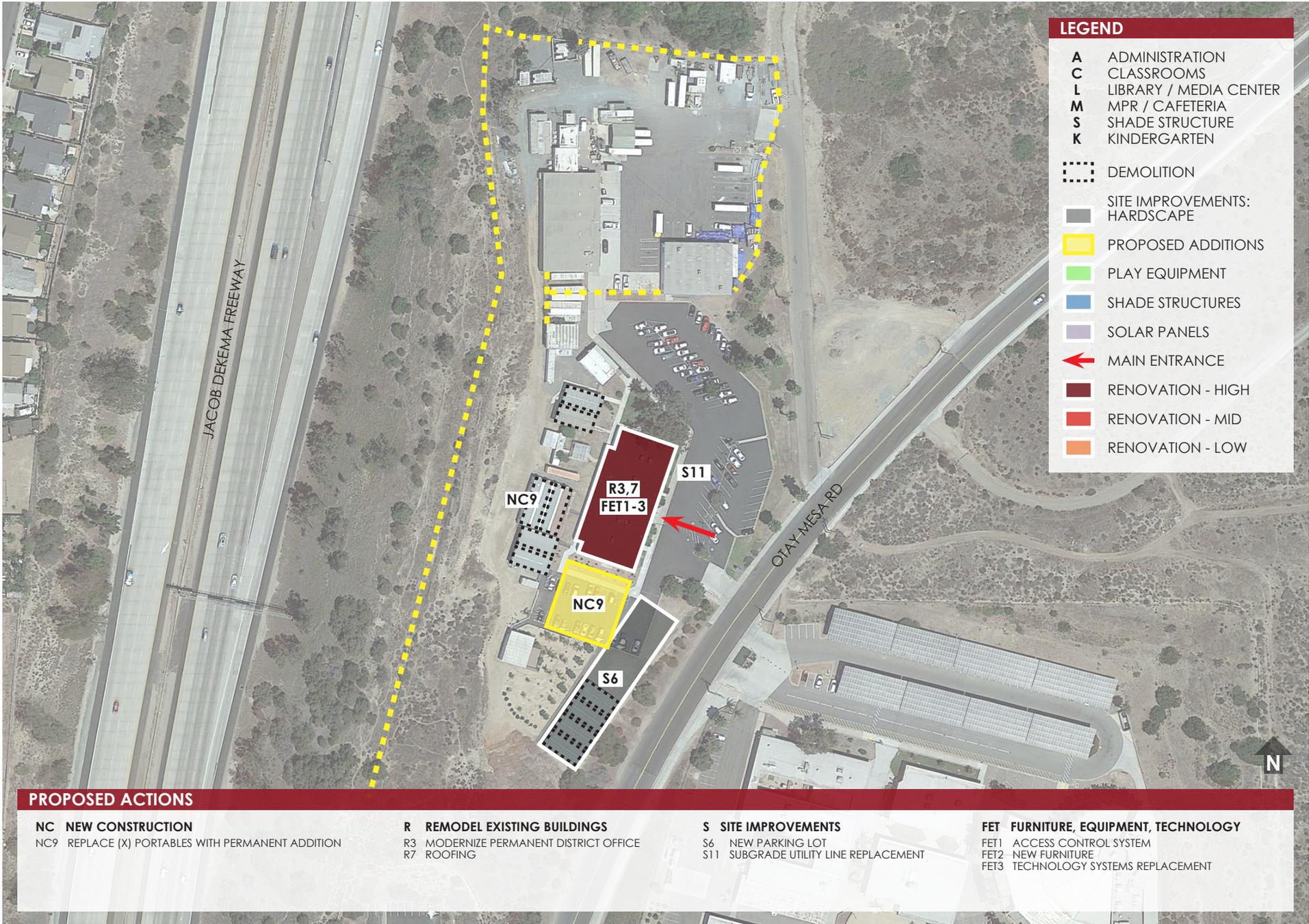
**Furniture/Technology Input:**

Security Access Control System.

Upgrade technology for better connectivity.

New office furniture and equipment.





**LEGEND**

- A ADMINISTRATION
- C CLASSROOMS
- L LIBRARY / MEDIA CENTER
- M MPR / CAFETERIA
- S SHADE STRUCTURE
- K KINDERGARTEN

- DEMOLITION
- SITE IMPROVEMENTS: HARDSCAPE
- PROPOSED ADDITIONS
- PLAY EQUIPMENT
- SHADE STRUCTURES
- SOLAR PANELS
- MAIN ENTRANCE
- RENOVATION - HIGH
- RENOVATION - MID
- RENOVATION - LOW

**PROPOSED ACTIONS**

**NC NEW CONSTRUCTION**

NC9 REPLACE (X) PORTABLES WITH PERMANENT ADDITION

**R REMODEL EXISTING BUILDINGS**

R3 MODERNIZE PERMANENT DISTRICT OFFICE  
R7 ROOFING

**S SITE IMPROVEMENTS**

S6 NEW PARKING LOT  
S11 SUBGRADE UTILITY LINE REPLACEMENT

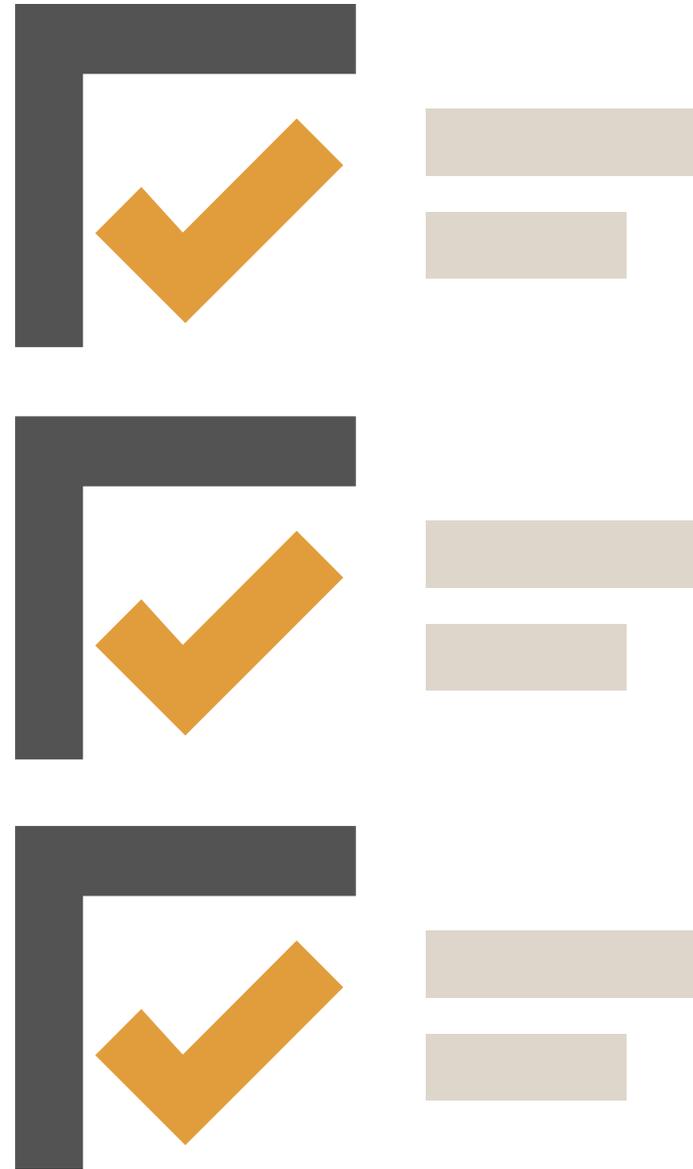
**FET FURNITURE, EQUIPMENT, TECHNOLOGY**

FET1 ACCESS CONTROL SYSTEM  
FET2 NEW FURNITURE  
FET3 TECHNOLOGY SYSTEMS REPLACEMENT

PROJECT LIST

The proposed Project List for each site was developed out of the input received from the many stakeholder meetings along with input from SYSD Administration. The Project List looks at the District holistically whereas most of the stakeholder meetings focused on the needs of the specific site that the participants either interact with and/or work at. Put another way, while most projects are confined to a single school or support facility, some strategic 'chess moves' have an impact on more than one District site.

The Project List for each site is broken down into the four basic categories of: New Construction, Renovation, Site/Ground Improvements, and Furniture/Technology/Equipment Upgrades.



## COST ESTIMATING

Conceptual cost estimates for all the proposed improvements are included in their own dedicated section within the LRFMP. The estimates address each school, each site and each district program and are specifically assigned and categorized.

Cost estimates are purposefully conceptual in nature at the stage of district-wide facility master planning. Every detail about every project is not yet known. Much will be learned as the designs for each proposed improvement evolve.

**Units Costs:** At the master planning stage cost estimating is grounded in industry standard unit costs. The unit costs established for new construction, renovation and site improvements included within the LRFMP are a result of a collaborative effort by SYSD's team of design consultants. These median unit costs were developed from a data base of literally millions of square feet of similar project scope and experience.

**Project Costs/Construction Costs:** Project cost estimates differ from construction cost estimates. Hard construction costs include the actual 'brick and mortar' costs for the contemplated on-site improvements along with a reasonable multiplier for the contractor's administration, overhead, etc. Soft costs are in addition to hard construction costs and generally include design, plan review, inspection and agency fees. Here again industry standard multipliers are included.

**Contingency:** Contingency planning is as much an art as a science. Contingency factors typically shrink as projects evolve through design, final drawings, permitting, bidding and construction. They are the highest at the master planning stage. In this earliest of diagrammatic stages there is much still to be known about each project's scope, budget and schedule. Rather than carrying this factor as a distinct line item the contingency factor included in the SYSD LRFMP has been built into the unit costs for each proposed improvement.

**Escalation:** Escalation may be the most difficult aspect of assigning costs at the master planning level. Escalation (inflation) is tied to time. The design/construction industry uses the mid-point of construction as the standard when preparing hard bids and estimates. However, with a masterplan it is difficult to assign a particular year to each particular project without first developing a hard and fast implementation plan (project timeline). The SYSD LRFMP does not include such an implementation plan. The document instead assumes an industry standard 5.0% per year escalation and assigns the median year (Year 10) as the mid-point of construction for all projects. This then means that earlier projects will be less impacted by escalation whereas later projects will be more impacted.



SITE		Bldg SF
<b>SYSD PreSchool &amp; Child Development Center</b>	<b>\$ -</b>	15,000
<b>New Construction</b>		
Complete New Campus	\$ -	
<b>Remodel Existing Buildings</b>		
None	\$ -	
<b>Site Improvements</b>		
New Playground / Landscape / Pavement	\$ -	
New Playground Structure	\$ -	
New Parking Lots	\$ -	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ -	
Technology Systems Replacement	\$ -	
New Furniture	\$ -	

SITE		Bldg SF
<b>La Mirada Elementary School</b>	<b>\$ 10,352,250</b>	34,800
<b>New Construction</b>		
New Administration Building	\$ 1,762,500	
Replace (X) Portables with permanent Addition	\$ 3,525,000	
<b>Remodel Existing Buildings</b>		
Renovate (X) Wing into CDC	\$ 2,750,000	
Renovate Kitchen	\$ 275,000	
Roofing	\$ 64,500	
<b>Site Improvements</b>		
New Playground Structure	\$ 150,000	
Complete SE Parking Lot	\$ 281,250	
Subgrade utility line replacement	\$ 500,000	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 174,000	
Technology Systems Replacement	\$ 870,000	



SITE		Bldg SF
<b>Ocean View Hills Elementary School</b>	<b>\$ 11,913,319</b>	80,850
<b>New Construction</b>		
Replace (X) Portables with permanent Addition	\$ 3,525,000	
<b>Remodel Existing Buildings</b>		
None	\$ -	
HVAC Replacement	\$ 2,526,563	
Roofing	\$ 1,012,350	
<b>Site Improvements</b>		
New Playground Structure	\$ 150,000	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 404,250	
Technology Systems Replacement	\$ 2,021,250	
New Furniture	\$ 2,273,906	

SITE		Bldg SF
<b>Smythe Elementary School</b>	<b>\$ 5,195,050</b>	51,150
<b>New Construction</b>		
New Administration Building	\$ 1,762,500	
<b>Remodel Existing Buildings</b>		
Renovate Kitchen	\$ 275,000	
Roofing	\$ 316,800	
<b>Site Improvements</b>		
New Playground Structure	\$ 150,000	
Complete NE Parking Lot	\$ 656,250	
Subgrade utility line replacement	\$ 500,000	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 255,750	
Technology Systems Replacement	\$ 1,278,750	

SITE		Bldg SF
<b>Sunset Elementary School</b>	<b>\$ 8,110,185</b>	76,500
<b>New Construction</b>		
None	\$ -	
<b>Remodel Existing Buildings</b>		
Renovate Kitchen	\$ 275,000	
HVAC Replacement	\$ 2,390,625	
Roofing	\$ 222,998	
<b>Site Improvements</b>		
New Playground Structure	\$ 150,000	
New Parking Lot	\$ 625,000	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 382,500	
Technology Systems Replacement	\$ 1,912,500	
New Furniture	\$ 2,151,563	

SITE		Bldg SF
<b>Willow Elementary School</b>	<b>\$ 9,315,087</b>	95,973
<b>New Construction</b>		
New playground Restroom Building	\$ 587,500	
<b>Remodel Existing Buildings</b>		
None	\$ -	
HVAC Replacement	\$ 2,999,156	
Roofing	\$ -	
<b>Site Improvements</b>		
New Playground Structure	\$ 150,000	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 479,865	
Technology Systems Replacement	\$ 2,399,325	
New Furniture	\$ 2,699,241	



SITE		Bldg SF
<b>San Ysidro Middle School</b>	<b>\$ 34,724,313</b>	97,700
<b>New Construction</b>		
None	\$ -	
<b>Remodel Existing Buildings</b>		
Modernize entire campus	\$ 26,867,500	
<b>Site Improvements</b>		
Refurbish playfields	\$ 2,178,000	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 488,500	
Technology Systems Replacement	\$ 2,442,500	
New Furniture	\$ 2,747,813	

SITE		Bldg SF
<b>Vista Del Mar Middle School</b>	<b>\$ 10,770,719</b>	62,050
<b>New Construction</b>		
New PE Locker Rooms	\$ 3,525,000	
<b>Remodel Existing Buildings</b>		
Renovate (X) Kindg into Science Labs	\$ 1,650,000	
HVAC Replacement	\$ 1,939,063	
Roofing	\$ 50,000	
<b>Site Improvements</b>		
Remove existing elementary level playgrounds	\$ -	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 310,250	
Technology Systems Replacement	\$ 1,551,250	
New Furniture	\$ 1,745,156	

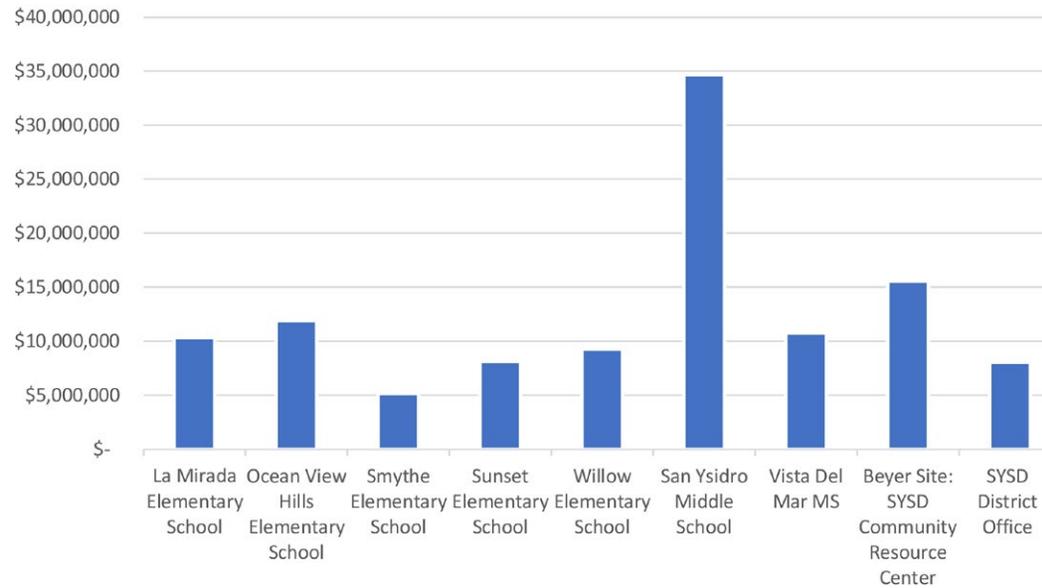
SITE		Bldg SF
<b>Beyer Site: SYSD Community Resource Center</b>	<b>\$ 15,538,600</b>	12,000
<b>New Construction</b>		
New Community Room / Professional Development Ctr	\$ 4,700,000	
New Family Resource Center	\$ 2,937,500	
New Central Kitchen w/ Warehouse component	\$ 5,287,500	
<b>Remodel Existing Buildings</b>		
None	\$ -	
None	\$ -	
<b>Site Improvements</b>		
Complete Site Development (parking/paving/landscape)	\$ 2,613,600	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ -	
Technology Systems Replacement	\$ -	
New Furniture	\$ -	

SITE		Bldg SF
<b>SYSD District Office</b>	<b>\$ 8,092,280</b>	12,000
<b>New Construction</b>		
Replace (X) Portables with permanent Addition	\$ 2,937,500	
<b>Remodel Existing Buildings</b>		
Modernize permanent District Office	\$ 3,300,000	
Roofing	\$ 576,030	
<b>Site Improvements</b>		
Subgrade utility line replacement	\$ 300,000	
<b>Furniture, Equipment, Technology</b>		
Access Control System	\$ 60,000	
Technology Systems Replacement	\$ 300,000	
New Furniture	\$ 618,750	

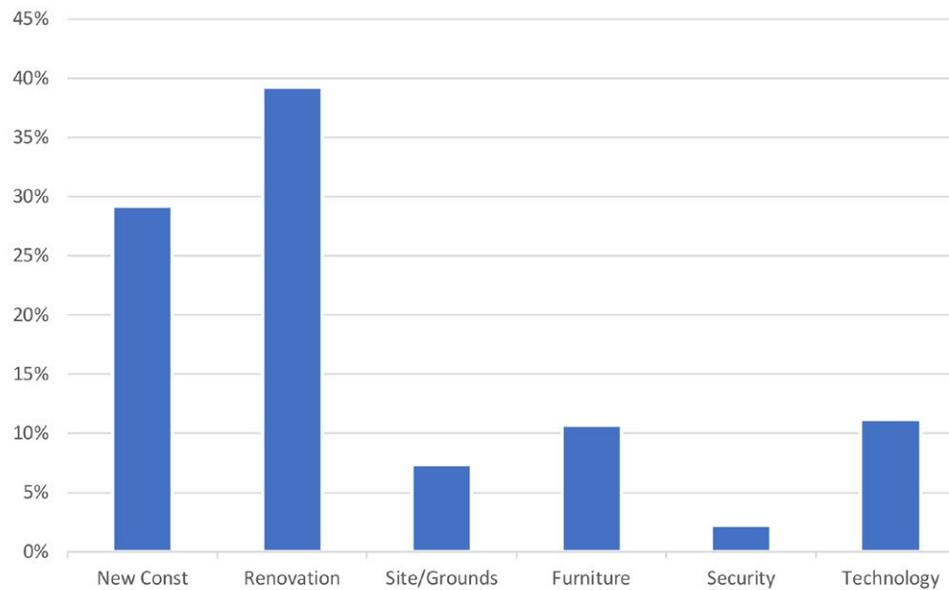
<b>SYSD Total Square Footage</b>		422,373
<b>SYSD Total Project Cost</b>	<b>\$ 114,011,802</b>	



Investment per Site



Investment per Category





**San Ysidro**  
School District EST - 1887  
QUALITY EDUCATION AND OPPORTUNITY FOR ALL STUDENTS TO SUCCEED

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Information Management Systems  
Todd Lewis, Director

Informational  
 Action

**AGENDA ITEM:** TECHNOLOGY PLAN (2021-2028)

---

**BACKGROUND INFORMATION:**

San Ysidro School District has various technologies in place across all school sites and the District Office. Like all technologies these devices and systems have a life span and need to be replaced over time.

At present there are numerous systems that need to be updated to meet current and future standards while supporting everchanging educational technologies such as Distance Learning. The Technology Department must anticipate an increasing need for network and internet bandwidth where instruction and learning can happen everywhere on a SYSD campus, or even remotely. This will require newer hardware and more consistent product standardization to ensure that system repair, upkeep and retooling can happen with less maintenance effort and less instructional downtime.

This plan outlines the replacement and upgrade of our current technology from 2021 through 2028 as well as implementing new hardware and system to support our staff and the education of our students.

**RECOMMENDATION:**

Approve/Adopt the San Ysidro School District's Technology Plan.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

**Renewal**     **New**     **Amendment**     **Ratify**     **Other**

Financial Implications?

Yes     No

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

ESTIMATED

**\$12,847,063.00**

(Amount)

**Various Funds**

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

San Ysidro School District  
**Technology Plan**  
July 2021 - June 2028

# TECHNOLOGY MASTER PLAN

## TABLE OF CONTENTS

<b>DISTRICT BACKGROUND</b> .....	2
<b>STAKEHOLDERS</b> .....	3
<b>TECHNOLOGY OVERVIEW</b> .....	4
<b>ACCESS TO TECHNOLOGY</b> .....	5
<b>PROFESSIONAL DEVELOPMENT</b> .....	7
GOAL 1: PROMOTE APPROPRIATE & ETHICAL USE OF TECHNOLOGY .....	8
GOAL 2: PROVIDE ONGOING PROFESSIONAL DEVELOPMENT .....	9
<b>DEVICES, INFRASTRUCTURE, SYSTEMS, AND TECHNICAL SUPPORT</b> .....	11
GOAL 3: REPLACE AGING, DEFECTIVE & DAMAGED LAPTOPS & CHROMEBOOKS .....	12
GOAL 4: REPLACE DEFECTIVE & END-OF-LIFE CLASSROOM EQUIPMENT .....	13
GOAL 5: REPLACE END-OF-LIFE LAB, LIBRARY & OFFICE EQUIPMENT .....	14
GOAL 6: REPLACE END-OF-LIFE NETWORK EQUIPMENT .....	15
GOAL 7: MIGRATE SYNERGY SIS TO AN OFFSITE HOSTING PROVIDER .....	17
GOAL 8: REPLACE PHONE SYSTEM HARDWARE & SOFTWARE .....	18
<b>EDUCATIONAL WEBSITES</b> .....	21
<b>TECHNOLOGY SUPPORT SERVICES</b> .....	22
<b>FUNDING AND BUDGET COMPONENT</b> .....	23

---

## DISTRICT BACKGROUND

San Ysidro Elementary School District (SYSD) is located 15 miles south of San Diego and lies adjacent to the United States-Mexico International Border. We serve a diverse student population in an inviting multicultural environment. Currently the district consists of five elementary schools, two middle schools, and a preschool.

During the 2020-2021 school year the San Ysidro School District educated approximately 4,419 students in grades kindergarten through eighth and 260 preschoolers (ages 3 and 4). The student ethnicity is predominantly Hispanic (89%), while the Filipino (4.8%), African American (2.5%), White (1.7%) and other (2%) population compose a minority of the student population. Approximately 77% of our students are considered socioeconomically disadvantaged and 54% district wide are designated as English Language Learners (ELL).

In accordance with our District Mission and Vision statements this document will guide the implementation of technology district-wide with an emphasis on the education of our students.

**San Ysidro School District Mission Statement:** "Quality education and opportunity for all students to succeed."

**San Ysidro School District Vision Statement:** "The San Ysidro School District, in partnership with our teachers and community, is committed to providing a high quality, multicultural learning environment that promotes academic excellence, social responsibility and physical and emotional well-being for all students."

---

## STAKEHOLDERS

This document is a revision of the original 2016-2019 Technology Plan created by the Technology Committee that was in place at that time. The 2015 Technology Committee was composed of 6 teachers, 1 principal, 2 District Office administrators and a consultant with at least 1 member representing each school site. This team agreed that an updated plan will better ensure such things as:

- Transparency
- Systematic approach that the district can support
- Clear purpose with quality research-based instruction
- Appropriate and district wide implementation
- Infrastructure and hardware reliability
- Appropriate funding and budgeting

The stakeholders of this plan include teachers, students, families, staff, administrators and various community members. This revision expands upon the District's original vision of a 1:1 Chromebook program which was recently achieved. In addition, this plan also includes the replacement and upgrade of current classroom equipment to support 21st century learning.

---

## TECHNOLOGY OVERVIEW

The San Ysidro School District Technology Department supports a wide range of technical systems that are used by the District. This support includes computer hardware, software, network connectivity and various data systems. Originally the network provided hard wired connectivity into each educational space (Version 1.0), and then evolved to include services such as Smartboards, wireless and increased network bandwidth (Version 2.0). These systems, while functional, have become outdated and nearing their end of life. For this reason, the District is poised to spring forward once again into the next level of seamless technology (Version 3.0).

At present there are numerous systems that need to be updated to meet current and future standards while supporting everchanging educational technologies such as Distance Learning. The Technology Department must anticipate an increasing need for network and internet bandwidth where instruction and learning can happen everywhere on a SYSD campus, or even remotely. This will require newer hardware and more consistent product standardization to ensure that system repair, upkeep and retooling can happen with less maintenance effort and less instructional downtime.

Over the past 3 years the District has made vast improvements to the data network and various systems which have improved functionality and reduced outages. Below are a few examples.

1. **District Wireless Network:** Configured the wireless system to ensure it was operational at all sites while adding a new Chromebook and Guest network to improve access and network security.
2. **Google Workplace:** Synchronized our student information system with Google to automatically create Google accounts for all students and staff allowing access at school and from home.
3. **Chromebooks:** With each student now having a Google account Chromebooks have become the standard hardware for classroom use. To support this the Technology Department established an “assembly line” type process allowing Chromebook to be prepared and distributed in large quantities.
4. **Clever:** This online portal provides students and teachers with a simple and easy way to access the various learning resources the District provides. It is also the main tool used to synchronize data between systems.
5. **Network Infrastructure:** Network bandwidth between schools was greatly increased from 100MB to 1GB. Not only does this speed up staff and students' access to web resources, it also allowed the Technology Department to remove over 14 old servers at various schools across the district and centralize them into 3 devices which greatly reduced network outages and costs.
6. **Data Center:** The Technology Department has been able to consolidate and remove a number of older devices simplifying the network topology while improving performance.

At this time the District technicians have completed numerous projects designed to improve the existing data network while decreasing outages. While there are a few projects left to complete, to make a major jump forward new hardware must be purchased to replace many of the end-of-life systems in place.

To accomplish this the Technology Plan has been revised and now incorporates cutting edge technologies and systems that meet the needs of our teachers, staff and students today and well into the future. This updated seven-year Plan will be in effect from July 1, 2021 through June 30, 2028 and outlines the District's technology vision. The information in this document is a guide that is subject to future revisions based upon budget changes and to ensure it meets the needs of its stakeholders as technology evolves over time.

**Year 1:** July 1, 2021 - June 30, 2022

**Year 2:** July 1, 2022 - June 30, 2023

**Year 3:** July 1, 2023 - June 30, 2024

**Year 4:** July 1, 2024 - June 30, 2025

**Year 5:** July 1, 2025 - June 30, 2026

**Year 6:** July 1, 2026 - June 30, 2027

**Year 7:** July 1, 2027 - June 30, 2028

13.12

Page 6 of 25

---

## ACCESS TO TECHNOLOGY

The future of technology is ever-changing and this document harnesses the District's experiences with past systems and incorporates that into a clear path forward. In general, the district has been using a combination of Windows computers and Chromebooks to support learning as the infrastructure has already been built to support them. Google based devices have become the standard for student use as they allow students (and staff) to easily log in with just their Google account. This plan expands upon this by upgrading classroom and office hardware that is compatible with the devices and systems already in use. To supplement new hardware, all staff and students will continue to have a Google Workplace account.

**Teacher Access to Technology:** Each classroom will have at least one Windows teacher computer, large screen LED display, document camera, printer, phone and wireless internet access. In addition, each teacher will have access to a Windows laptop providing additional mobility and ease of use. To supplement learning, teachers will continue to have access to Clever and the various online learning sites the District subscribes to.

**Student Access to Technology:** This technology plan will ensure all students continue to have the opportunity to receive a District provided Chromebook. The device will be managed by the District and allow students to sign in using their District Google Workspace account. To supplement learning, students will continue to have access to Clever and various online learning sites the District subscribes to.

**Staff Devices:** Other District staff and office spaces will have a Windows computer and access to printing as is the current standard. As with all Windows based computers in the District, the Microsoft Office platform will be available.

**Classroom Devices:** Each classroom will have at least one Windows teacher computer, large screen LED display, document camera, printer, phone and wireless internet access.

Currently each classroom also has an additional five student Windows computers. Now that the District has achieved a 1:1 Chromebook ratio providing all students the opportunity to have a device, the District will review the current concept of having five student computers in each classroom to determine the best practice moving forward.

**Lab Devices:** Each school will have a computer lab for teacher and student use. Each lab will contain a teacher computer, multiple student computers, large screen LED display, document camera, printer, phone and wireless internet access. Moving forward the District in partnership with each school will investigate if the student computers should be Windows based or possibly Chrome OS based Chromeboxes which will provide additional ease of use. Each individual school is responsible for developing a computer lab schedule that provides equal opportunity for use.

**Educational Websites and Systems:** Google Workplace (formally G Suite) is now available to all students and employees of the District. This suite of tools allows collaboration from home or school and includes apps such as: Google Docs, Gmail, Calendar, Google Classroom, and Meet. Microsoft Office is also available on all Windows computers.

Clever is a web based educational portal for teachers and students allowing teachers and students one centralized place to find all District purchased learning websites. Clever implements single sign on (SSO) which greatly simplifies the process of accessing the sites District teachers use to support learning.

Each school also subscribes to various educational websites based upon need, budget and grade level. Depending upon the school these include:

- Achieve3000
- Benchmark
- Imagine Learning
- Learning A-Z (Raz Kids)
- My Math
- Springboard Math
- Renaissance PLace
- Illuminate

As of fall 2010 the District invested in EduPoint's Synergy student information system (SIS). This web based system not only stores student demographics information, but also provides classroom teachers access to take attendance, calculate grades, track assignment and view test results. Teachers and other various staff members have access to the Synergy system based upon need and security.

### **Parent and Community Communications**

The District has implemented a number of tools to communicate with parents, guardians and the community effectively. Communication between the stakeholders is very important to the District. For this reason, the District has implemented the following tools to provide families the latest and most up to date information:

- Blackboard (phone caller/email/text)
- Constant Contact (email)
- Facebook/ Twitter / Instagram
- Google Classroom
- Synergy ParentVUE (student Grades)
- PeachJar (fliers)
- Youtube

---

## PROFESSIONAL DEVELOPMENT

### Employee's Proficiency Levels

With the pandemic most districts were immediately in the need of providing virtual classrooms and remote learning. San Ysidro School District was able to use the various tools already in place such as Google Workspace, Clever and Synergy to provide distance learning. This dramatic change required teachers, students and staff to quickly become proficient in tools such as Google Meet.

The District's Local Control and Accountability Plan (LCAP) includes professional development as an essential element for raising academic performance. In order to establish the current level of the District's staff technology skills a variety of instruments will be utilized such as surveys, classroom observations, and reviewing commonly submitted work orders. The results will indicate staff's current level of expertise as well as identify the various areas where professional development will be beneficial.

Over time many staff members have been trained in the areas of email, calendar, Synergy and other basic educational technologies. Even so, an ongoing plan for yearly training for all staff and students would be very beneficial to staff moving forward.

### Professional Development Plan

Professional development programs in technology will be comprehensive and coordinated with district academic goals. Various levels of training will address how teachers can integrate technology into their classroom instruction to improve the academic achievement of all students.

As technology needs continue to rise with the implementation of Chromebooks and new classroom hardware, the need for Technology Resource Teacher on Special Assignment (TOSA) should be considered. The Technology Resource TOSAs would have the knowledge to monitor technology use and issues, implementing Chromebook initiatives, developing technology training and being the liaison between the schools and departments. Training and a clear understanding of the practical use of technology by all staff and students are essential to ensure successful implementations of new technologies both in and outside of the classroom.

While additional surveys are needed, the next few pages contain various trainings that would be helpful for all employees.

**Appropriate and ethical use of information technology in the classroom.**

The San Ysidro School District’s Acceptable Use Policy (AUP) addresses the appropriate and ethical use of Technology. The Student Use of Technology policy 6163.4 states that the “technological resources provided by the district be used in a safe and responsible manner in support of the instructional program and for the advancement of student learning.” The District’s student and employee AUP also cover lawful and unlawful use, ethical use of information, copyright, fair use, plagiarism, illegal file sharing, passwords, legal and illegal downloading, peer to peer file sharing, causing harm to others with; viruses, anonymous email, spamming, and damaging, destroying, and theft of all district technology. More information can be found under Board Policy 6163.4 Student Use of Technology and 4040 Employee Use of Technology.

<b>District Goal 1: Promote appropriate and ethical use of technology: ethical use of information, copyright, fair use, plagiarism, illegal file sharing, passwords, legal and illegal downloading, peer to peer file sharing, causing harm to others with; viruses, anonymous email, spamming, and damaging, destroying, and theft.</b>		
<b>Objective:</b> By July 1, 2024, 100% of the students will identify age appropriate ethical use of technology.		
<b>BENCHMARK YEAR 1 to year 3</b>		
As the use of classroom technologies expand, all students and staff will be instructed on the Acceptable Use Policy and be able to identify age appropriate ethical use of technology. By July 1, 2024 all students shall be able to identify age appropriate ethical use of technology.		
<b>IMPLEMENTATION</b>		
Activities	Timeline	Monitoring & Evaluation
Provide training for teachers and support staff on AUP, so that the AUP and its legalities are understood in its entirety	Tier 1 PD continuous	<ul style="list-style-type: none"> <li>● Training sign-in Sheet</li> <li>● Signed AUP</li> <li>● Pre and post training survey</li> </ul>
Introduce students to all aspects of the AUP so they understand the proper use of technology.	Yearly	<ul style="list-style-type: none"> <li>● Lesson Plans</li> <li>● Signed AUP</li> </ul>

SYSD recognizes the need for continuous professional development for teachers, administrators, staff and students. The professional development needs to be comprehensive that encompasses not only the teaching, learning and assessments as it relates to the 21<sup>st</sup> century learning skills but also in the areas of ethical use, blended learning, digital literacy, communication and use of appropriate software programs.

<b>District Goal 2: District will provide ongoing Professional Development</b>		
<b>Objective:</b> By August 2025 100% of teachers will have had at least Tier I Professional Development in the Use of Technology as a learning tool and instructional resource		
<b>BENCHMARK YEAR 1</b>	<b>BENCHMARK YEAR 2</b>	<b>BENCHMARK YEAR 3</b>
By August 1, 2023, 50% of teachers will have attended technology training Tier I.	By August 1, 2024, 75% of teachers will have attended technology training Tier I or Tier II.	By August 1, 2025, 100% of teachers will have attended technology training Tier I or Tier II or Tier III.

<b>IMPLEMENTATION PLAN</b>		
<b>Activities</b>	<b>Timeline</b>	<b>Monitoring &amp; Evaluation</b>
Develop a technology skills training that covers the topics listed in Tier I below.	Yearly	<ul style="list-style-type: none"> <li>• Training sign-in Sheet</li> <li>• Pre and post training survey</li> </ul>
Work with the Tier II vendors to develop and schedule a technology skills training that covers the topics listed in Tier II below.	Yearly	<ul style="list-style-type: none"> <li>• Training sign-in Sheet</li> <li>• Pre and post training survey</li> </ul>
Develop a technology skills training that covers the topics listed in Tier III below.	Yearly	<ul style="list-style-type: none"> <li>• Training sign-in Sheet</li> <li>• Pre and post training survey</li> </ul>

**Training Tiers:**

Professional Development is a crucial component to ensure the integration of educational technology into the curriculum. Below is a general framework for the Tier Trainings that will be conducted either in person or virtually and may encompass other training not mentioned below.

**TIER I**

- Google Gmail, Calendar and Docs (introduction)
- Google Meet (introduction)
- Google Classroom (introduction for teachers)
- Clever (introduction for teachers)
- Acceptable Use Policy

**TIER II**

- Achieve3000
- Benchmark
- Imagine Learning
- Learning A-Z (Raz Kids)
- My Math
- Springboard Math
- Renaissance PLace
- Illuminate

**TIER III**

- Google Docs (advanced)
- Google Meet (advanced)
- Google Classroom (advanced for teachers)

---

## DEVICES, INFRASTRUCTURE, SYSTEMS, AND TECHNICAL SUPPORT

In general, the District's technology is composed of the devices used on a daily basis (Windows computers, Chromebooks), classroom's hardware, web based tools, and the network infrastructure that provides connectivity. The continued standardization of equipment is recommended as it allows for ease of training, repair, support as well as ensuring new hardware and accounts work with the systems already in place. The district will continue revising equipment standards as manufacturers change models or as needed.

### **District's replacement policy for obsolete equipment.**

In an effort to provide the San Ysidro School District students and staff with the appropriate technology resources to meet the goals and objectives of the district technology plan a cycle of replacing older equipment with newer up-to-date hardware must be established. The district has developed the following technology plan for the replacement of obsolete technology on a yearly basis. This will allow for phasing out older hardware and systems such as the following: computers, laptops, Chromebooks, servers, infrastructure (Local Area Network, Wide Area Network equipment), and classroom equipment district-wide.

### User Devices (Laptops and Chromebooks)

End user devices such as Windows laptops and Chromebooks have a life expectancy that can be affected by the manufacturer's end of life date, "normal wear and tear" and how the device is cared for. In general a Windows laptop used by a staff member would have a life expectancy of about 4-5 years. While Chromebook used by students, life expectancy is estimated to be 3 to 4 years.

At of 2021 our standard models are:

- Windows Laptop: HP Probook 440/450 G8
- Chromebook: HP G6 (14" screen)

While the District has purchased a large quantity of new Chromebooks in 2019-2021 there is a need to replace damaged devices and begin to start a yearly cycle of replacing aging devices. Below are the estimated quantities and yearly costs of replacing Windows laptops and Chromebooks which may vary depending upon the above factors and changing costs.

With 4,669 students and a life expectancy of 3.5 years the District needs to work towards purchasing approximately 1350 Chromebooks each year as the devices purchased in 2019-2021 begin to age. Incorporated into this number are damaged devices with an yearly estimated of 890 based upon 63 physically broken and 26 that stopped working in a 4 week period in April 2021.

<b>District Goal 3: Replace Aging, defective and Damaged Laptops and Chromebooks</b>								
<b>Objective:</b> By July 2022 establish a consistent yearly schedule to replace hardware ensuring staff and students have access to a working and up-to-date device.								
Note: With enough Chromebooks and laptops purchased in 2019-2021 to replace all aging laptops and Chromebooks, year 1 will be dedicated to replacing broken or defective devices.								
DEVICE	PURPOSE	YEAR 1 ('21/'22)	YEAR 2 ('22/'23)	YEAR 3 ('23/'24)	YEAR 4 ('24/'25)	YEAR 5 ('25/'26)	YEAR 6 ('26/'27)	YEAR 7 ('27/'28)
Windows 10 Laptop	Teacher & staff device	\$27,630 (30)	\$27,630 (30)	\$27,630 (30)	\$27,630 (30)	\$235,776 (256)	\$27,630 (30)	\$27,630 (30)
Chromebook	Student device	\$211,800 (600)	\$353,000 (1000)	\$476,500 (1350)	\$476,500 (1350)	\$476,500 (1350)	\$476,500 (1350)	\$476,500 (1350)
<b>Estimated Cost</b>		<b>\$239,430</b>	<b>\$380,630</b>	<b>\$504,130</b>	<b>\$504,130</b>	<b>\$712,276</b>	<b>\$504,130</b>	<b>\$504,130</b>

**Classroom Hardware**

Currently the District has approximately 260 classrooms in total at all school sites. While the Windows computers are ageing, they continue to meet educational needs. While some specific classroom hardware has been replaced over time like document cameras, most systems are outdated, use older connection standards and are beyond their life span causing failures which is especially true with video and sound systems. The current classroom SMART Boards, sound systems and SMART software were installed around 2010 making them obsolete and no longer repairable.

To provide our teachers and students access to the latest hardware and educational tools a technology refresh cycle needs to be established at approximately five years. This staggered schedule will take into consideration the time it takes for the various systems to be installed when school is not in session.

The refresh would include replacing all classroom technology such as installing a new teacher computer, document camera, LED Smartboard, in-wall cabling and sound systems with microphones. Below are the estimated quantities and costs for the refresh of classroom hardware.

<b>District Goal 4: Replace defective and End-Of-Life Classroom Equipment</b>									
<b>Objective:</b> Begin replace classroom equipment with new teacher Windows 10 computer, LED Smartboards, soundbar with mics, document cameras and printers by July 2023									
DEVICE	PURPOSE	CDC (10)	La Mirada (23)	OVHS (51)	Smythe (36)	SUNSET (37)	SYMS (37)	WILLOW (41)	VDM (25)
Teacher Computer	Windows computer	\$13,200	\$29,700	\$59,400	\$42,900	\$44,000	\$44,000	\$48,400	\$30,800
Computer Monitor	2 LED Monitors	\$3,600	\$15,600	\$31,800	\$22,800	\$23,400	\$23,400	\$25,800	\$16,200
SMART Board MX LED	LED screen upgrade	\$52,800	\$120,000	\$249,600	\$177,600	\$182,400	\$182,400	\$201,600	\$124,800
Beam XD-8111 Sound System	Soundbar w/mic	\$18,864	\$42,444	\$84,888	\$61,308	\$62,880	\$62,880	\$69,168	\$44,016
Document Camera	View paper documents on computer	\$9,204	\$20,709	\$41,418	\$29,913	\$30,680	\$30,680	\$33,748	\$21,476
Printer	Printing	\$3,520	\$8,640	\$17,280	\$12,480	\$12,800	\$12,800	\$14,080	\$8,960
Various Cables	HDMI, USB, other	\$3,600	\$8,100	\$16,200	\$11,700	\$12,000	\$12,000	\$13,200	\$8,400
Vendor Installation	Smartboard, cabling & learning wall modifications	\$36,000	\$69,000	\$153,000	\$108,000	\$111,000	\$111,000	\$123,000	\$75,000
<b>Estimated Total (not including installation)</b>		<b>\$140,788</b>	<b>\$304,134</b>	<b>\$653,586</b>	<b>\$466,701</b>	<b>\$479,160</b>	<b>\$479,160</b>	<b>\$528,996</b>	<b>\$329,652</b>

**Computer Labs, Library, and Office Hardware**

Computer labs, library and office technologies also require updating over time to ensure staff have the tools needed to work efficiently. Each elementary and middle school has at least one computer lab with a minimum 32 Windows 10 workstations, Smartboard, sound system, printer and document cameras. The Windows computers are aging, they do meet our current needs. At the same time most of the other lab technologies, especially the audio/video systems, are beyond their life span.

In general, the school labs are used by a classroom of students for supplemental Language Arts and Mathematics curriculum. All the computer labs have access to the Internet, Google Workplace suite, Clever and various educational websites. In addition, labs are used for various teacher and staff training. One possible option that should be reviewed and discussed for student stations in the labs would be to move from Windows based computers to Chromebox mini computers that run the Google Chrome operating system which would reduce costs and to simplify access for students. These devices run the same operating system as our Chromebooks where students and staff could log in with their Google account. What makes them different from a Chromebook is that Chromeboxes have a separate monitor, keyboard and mouse like a traditional computer.

To provide our teachers, staff and students access to the latest hardware and educational tools a technology refresh needs to be adopted and planned with installation most likely over the summer break as time allows. This includes replacing the SMART Board and sound systems to provide a more seamless work environment. This would be a large project requiring a vendor replacing audio/video wiring in the walls and securely mounting LED screens. Many schools have "learning walls" which are made of wood cabinetry and will need to be reworked depending upon LED screen size they need to accommodate. Below is an estimated timeline that is subject to change as proposed below with Vista Del Mar potentially being the pilot.

<b>District Goal 5: Replace End-Of-Life Lab, Library and Office Hardware</b>										
<b>Objective:</b> Begin to replace computers, SMART Boards and audio/video equipment in labs, libraries, and offices by July 1, 2023										
DEVICE	PURPOSE	CDC	La Mirada	OVHS	SMYTHE	SUNSET	SYMS	WILLOW	VDM	District Office
Computers	Windows 10	\$12,100	\$83,600	\$56,100	\$47,300	\$91,300	\$102,300	\$64,900	\$49,500	\$72,600
Monitors	2 LED Monitors	\$3,300	\$16,400	\$12,000	\$9,700	\$17,700	\$20,100	\$13,700	\$10,200	\$41,100
Smartboard	LED screen	\$0	\$9,600	\$4,800	\$4,800	\$9,600	\$9,600	\$9,600	\$4,800	\$9,600
Sound System	Soundbar w/mic	\$0	\$3,144	\$1,572	\$1,572	\$3,144	\$3,144	\$3,144	\$1,572	\$3,144
Document Camera	View paper documents on computer	\$0	\$1,534	\$767	\$767	\$1,534	\$1,534	\$2,301	\$767	\$1,534
Printer	Printing	\$1,280	\$1,920	\$320	\$1,600	\$1,920	\$640	\$6,080	\$1,920	\$2,240
Various Cables	HDMI, USB, other	\$0	\$600	\$300	\$300	\$600	\$600	\$600	\$300	\$600
Vendor Installation	Smartboard & modify learning wall	\$0	\$6000	\$3,000	\$3,000	\$6000	\$6000	\$6,000	\$3,000	\$6,000
<b>Total (not including installation)</b>		<b>\$16,680</b>	<b>\$122,798</b>	<b>\$78,859</b>	<b>\$69,039</b>	<b>\$131,798</b>	<b>\$143,918</b>	<b>\$106,325</b>	<b>\$72,059</b>	<b>\$136,818</b>

**Network Infrastructure**

The San Ysidro School District is committed to provide a high speed, state of the art digital data network service between its various sites. The planned hardware upgrade over the next few years will accommodate both the present and future educational needs.

The SYSD Wide Area Network (WAN) is the vehicle of communication for all classrooms and offices. The district’s (WAN), is currently made up of 1GB fiber optic cables connecting the District Office to school sites which provides network and Internet access to all staff and students. Schools have been retrofitted with fiber optic backbones provided by Cox Communications and category 5 or 6 Ethernet cable to the desktop to provide high speed access. Each site also has a wireless network which covers all classrooms and offices.

Network infrastructure are the “behind the scene” devices and cables that provide connectivity for phone systems, servers and provide internet access. While a few switches have been replaced over time, in general all network infrastructure is older and considered end of life by the manufacturer. Older devices create a bottleneck preventing dramatic bandwidth increases as planned. A yearly rotation of hardware needs to be established to replace network equipment over time on a realistic schedule to provide the internet bandwidth needed in today’s virtual learning landscape. This schedule lists the various network devices to be replaced and estimates a timeline for this to occur.

District Goal 6: Replace End-Of-Life Network Infrastructure Hardware								
<b>Objective:</b> Replace obsolete and end-of-life network infrastructure equipment by July 31, 2025								
DEVICE	PURPOSE	YEAR 1 ('21/22)	YEAR 2 ('22/23)	YEAR 3 ('23/24)	YEAR 4 ('24/25)	YEAR 5 ('25/26)	YEAR 6 ('26/27)	YEAR 7 ('27/28)
Firewall	Internet filtering and network security (1)	\$55,000 (estimate before E-Rate)	\$0	\$0	\$0	\$0	\$55,000 (estimate before E-Rate)	\$0
Network Switches	Network connectivity between devices (28/ year)	\$206,322 (estimate before E-Rate)	\$206,322 (estimate before E-Rate)	\$206,322 (estimate before E-Rate)	\$206,322 (estimate before E-Rate)	\$0	\$0	\$0
Core Fiber Switch	Network connectivity between sites (8)	\$180,000 (estimate before E-Rate)	\$0	\$0	\$0	\$0	\$180,000 (estimate before E-Rate)	\$0
Router	Network connectivity between sites	\$0	\$20,000 (estimate before E-Rate)	\$0	\$0	\$0	\$0	\$0
Wireless System	Centralized system to provide District-wide wireless access	\$0	\$181,431 (estimate before E-Rate)	\$111,616 (estimate before E-Rate)	\$111,616 (estimate before E-Rate)	\$0	\$0	\$0

Servers	Host data, websites and user accounts	\$0	\$0	\$48,000 (estimate before E-Rate)	\$0	\$0	\$0	\$0
SAN Storage	Storage for virtual servers, data and backups (2)	\$0	\$0	\$80,000 (estimate before E-Rate)	\$0	\$0	\$0	\$0
Battery Backup	Power and battery backup for network infrastructure	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
<b>Total Estimated Cost Before E-Rate</b>		<b>\$441,322</b>	<b>\$422,754</b>	<b>\$445,938</b>	<b>\$317,938</b>	<b>\$0</b>	<b>\$235,000</b>	<b>\$15,000</b>

## Synergy Student Information System

The district's Student Information System (SIS) is a web based tool used to monitor student performance and assessment while encouraging data-driven decisions. For over ten years the District has hosted Edupoint's Synergy as their SIS. Synergy contains various data such as student demographics, attendance, discipline, grades, schedules, health, immunization, emergency, parent/guardian information, and more.

At this time Edupoint no longer supports smaller school districts hosting Synergy on their own servers and has recommended it be moved to the cloud. The below schedule outlines this project which will not only ensure future upgrades of Synergy will be compatible with hosting hardware and systems, but also improve the security of its data. The project consists of moving the system to the cloud, providing end user phone support, managing the Synergy system and hardware, data backups and disaster recovery. Below are the estimated costs for this project and don't include other yearly licensing and support items listed in our contract..

District Goal 7: Migrate Synergy SIS To An Offsite Hosting Provider								
<b>Objective:</b> Migrate all Synergy servers and services to another hosting provider to replace obsolete systems and to improve security July, 2022								
DEVICE	PURPOSE	YEAR 1 ( '21/22)	YEAR 2 ( '22/23)	YEAR 3 ( '23/24)	YEAR 4 ( '24/25)	YEAR 5 ( '25/26)	YEAR 6 ( '26/27)	YEAR 7 ( '27/28)
Cloud Hosting	Host Synergy in the Cloud (includes release management software updates which SYSD currently pays for)	\$12,570	\$12,884	\$13,207	\$13,536	\$13,875	\$14,107	\$14,407
Release Management	Software updates & installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance & Support	Phone and work order support for the Synergy system (year 2 & 3 estimated)	\$26,535	\$27,000	\$28,500	\$29,000	\$29,500	\$30,000	\$30,500
Online Registration	Module for families to register students online (year 2 & 3 estimated)	\$6,365	\$6,600	\$6,800	\$7,000	\$7,200	\$7,400	\$7,600
Migration	Move Synergy from Distinct servers to cloud hosting (1 time fee)	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Estimated Costs</b>		<b>\$49,970</b>	<b>\$46,484</b>	<b>\$48,507</b>	<b>\$49,536</b>	<b>\$50,575</b>	<b>\$51,507</b>	<b>\$52,507</b>

## VOIP Phone System

The District Cisco voice over IP (VOIP) phone system was installed around 2012 and at almost 10 years old it has been declared end-of-life by Cisco. The system consists of multiple servers, gateways and approximately 514 phones. The District Technology Department has replaced failing equipment as needed, but with the age of this system this is no longer possible.

For this reason this system software and hardware needs to be replaced in the near future to ensure the stability and reliability of phone services in the District. The various hardware, parts and licensing go beyond the scope of this plan, thus a rough estimate has been provided. The costs associated with replacing the phone system are also *not* covered by the E-Rate program. With this said, it is recommended the District attain quotes from vendors either through state contract pricing or a formal RFP bidding process as required to determine actual costs.

District Goal 8: Replace Phone System hardware and Software								
Objective: Replace our current VOIP phone system with a new model, including updated software, servers, phones and other various equipment								
DEVICE	PURPOSE	YEAR 1 (‘21/22)	YEAR 2 (‘22/23)	YEAR 3 (‘23/24)	YEAR 4 (‘24/25)	YEAR 5 (‘25/26)	YEAR 6 (‘26/27)	YEAR 7 (‘27/28)
Hardware	Replace existing District-wide Cisco phone system. (this is an estimate pending formal quotes)	\$538,500	\$2,000 (various parts)					
SmartNET	Hardware & software support & warranty (this is an estimate pending formal quotes)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>Estimate Costs</b>		<b>\$553,500</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>

## Various Recurring Costs

Below is a list of various costs that fall outside of the projects listed above.

DEVICE	PURPOSE	YEAR 1 ('21/22)	YEAR 2 ('22/23)	YEAR 3 ('23/24)	YEAR 4 ('24/'25)	YEAR 5 ('25/'26)	YEAR 6 ('26/'27)	YEAR 7 ('27/'28)
CSM	E-Rate Consultant to support and submit documents required for E-Rate discount	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
ESET Antivirus	Software licensing & support for District-wide antivirus (3yr term)	\$0 (under contract)	\$0 (under contract)	\$24,000 (3 yr renewal)	\$0 (under contract)	\$0 (under contract)	\$26,000	\$0 (under contract)
Follett Destiny	Library System Website (plus estimated Asset Manager add-on)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Internet & Network Connectivity	Internet services and fiber data links between school provided by Cox	\$121,200 (estimated \$6,056 after 90% E-Rate & 50% CFT discount)	\$121,200 (estimated \$6,056 after 90% E-Rate & 50% CFT discount)	\$121,200 (estimated \$6,056 after 90% E-Rate & 50% CFT discount)	\$121,200 (estimated \$6,056 after 90% E-Rate & 50% CFT discount)	\$121,200 (estimated \$6,056 after 90% E-Rate & 50% CFT discount)	\$121,200 (estimated \$6,056 after 90% E-Rate & 50% CFT discount)	\$121,200 (estimated \$6,056 after 90% E-Rate & 50% CFT discount)
Internet Filtering & Firewall Software Maintenance	Software licensing renewal for the Fortigate Firewall	\$0 (under contract)	\$29,000 (2 yr renewal)	\$0 (under contract)	\$29,000 (2 yr renewal)	\$0 (under contract)	\$29,000 (2 yr renewal)	\$0 (under contract)
Projector Bulbs	Replace projector bulbs as needed. As projectors are replaced with LED SMART Boards this need will go away	\$8,000	\$8,000	\$6,000	\$3,000	\$1,500	\$800	\$0

Windows 10 & Office Volume License	Licensing to upgrade workstations (estimate pending formal quotes)	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Various parts, cables and office supplies	Parts needed to support technology in the District	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Vector Technical Support	Vector yearly contract provides high level engineer technical support for our infrastructure and its systems	\$108,043	\$108,043	\$108,043	\$108,043	\$108,043	\$108,043	\$108,043
Veeam Backup Software	Software to backup servers and District Data	\$0 (under contract	\$0 (under contract	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Training, conference & travel	Attend Various Trainings & Conferences	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
<b>Estimated Costs</b>		<b>\$313,244</b>	<b>\$342,244</b>	<b>\$357,438</b>	<b>\$345,243</b>	<b>\$314,743</b>	<b>\$343,043</b>	<b>\$339,243</b>

## EDUCATIONAL WEBSITES

### Educational Websites

The district subscribes to various web based tools based upon need and budget to support the education of our students. These websites cover various subject areas such as language and math and can be easily accessed at home or school through the teacher's and student's Clever portal.

The district will continue to look for online means to deliver curriculum to meet the needs of all our students in our district. All students who use the Internet, and their parents, must sign an Acceptable Use policy that apprises students and their parents of the risks involved in Internet use. Students are never permitted to use the Internet without teacher supervision. Again, Internet content filtering is in place in all sites in the district.

	La Mirada	OVHS	Smythe	Sunset	Willow	SYMS	VDM
<i>Achieve3000</i>	√	√	√	√	√	√	√
<i>Achieve3000 Math</i>	√						
<i>Amplify</i>						√	√
<i>Benchmark</i>	√	√	√	√	√		
<i>GoGuardian</i>	√	√	√	√	√	√	√
<i>Google Workplace</i>	√	√	√	√	√	√	√
<i>i-Ready</i>							√
<i>Illuminate</i>	√	√	√	√	√	√	√
<i>Imagine</i>	√	√	√	√	√	√	√
<i>Learning A-Z</i>	√	√	√	√	√		
<i>McGraw Hill</i>	√	√	√	√	√		
<i>Renaissance Place</i>	√	√	√	√	√	√	√
<i>Synergy SIS &amp; ParentVUE</i>	√	√	√	√	√	√	√
<i>SpringBoard Math</i>	√	√	√	√	√	√	√

---

## TECHNOLOGY SUPPORT SERVICES

### Technology Department & Support

The department is directly responsible for all facets of technology in the district. The department currently supports but is not limited to network infrastructure, phone systems, various servers and websites, Synergy, Google Workspace, Clever, various educational websites, Chromebooks, workstations, laptops, and classroom hardware support, etc.

The current staffing of the district's technology department includes the following:

- Director of Education Technology (1)
- Information Systems Analyst (1)
- Data Support Specialist (1)
- Information Computer Specialist (4)

Technical support is a vital component in the use of devices and systems in the District. The District's current ratio is one Information Computer Specialist to every 1754 computers while the other three positions support other systems such as Synergy and Google. In order to maintain a high level of service and continue utilizing technology as an effective means of promoting student achievement, additional staffing is recommended to maintain larger systems and servers, such as Google, Clever and the various servers the District operates. Below are the estimated number of end user devices supported.

#### **Total devices: 7015**

- Chromebook: 4733
- Workstations (Windows): 2020
- Laptops (Windows): 262

---

## FUNDING AND BUDGET COMPONENT

### List of established and potential funding sources

State, federal and local grant funds intended to supplement projects that focus on improving student academic performance which are used and will be leveraged to fund on-going technology improvement goals. The district is committed to provide and maintain state of the art technology district wide. In the past the E-Rate Program has greatly reduced the District's costs of purchasing new infrastructure which includes networks, Internet access, cabling, wiring and certain communications hardware required to effectively educate our students. In addition to E-Rate discounts, the below funding sources should be considered in an attempt to replace outdated and obsolete equipment around the District.

### List of Established and Potential Funds Sources:

- Cares Act
- Bonds
- E-Rate & CTF Discounts
- General Fund

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Business Services  
Marilyn Adrianzen, Chief Business Official

Informational  
 Action

**AGENDA ITEM:** CONSOLIDATED APPLICATION FOR 2021-22 FUNDING

---

**BACKGROUND INFORMATION:**

The Consolidated Application (ConApp) is used by the California Department of Education (CDE) to distribute categorical funds from various federal programs to county offices, school districts, and direct funded charter schools throughout California.

The Consolidated Application (ConApp) for Funding Categorical Aid Programs collects information related to local educational agencies (LEAs) intention to participate in 2021-22 consolidated application programs for Title I, II, III and IV, legal assurances of compliance as required by state and federal statute, and other required program participation information.

**RECOMMENDATION:**

Approve the submission of the 2021-2022 Consolidated Application for categorical funding of Title I, II, III and IV.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal    New    Amendment    Ratify    Other

Financial Implications?

Yes    No

Are funds for this item available in the 2021-2022 Budget?

Yes    No

Requisition #

N/A  
(Amount)

N/A  
(Name of funding source and/or location)

---

Recommended for:    Approval    Denial   Certification Requested    Yes    No

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

San Ysidro Elementary (37 68379 0000000)

Home

Data Entry Forms

Certification Preview

Certify Data

Reports

Contacts

FAQs

[Data Entry Instructions](#)

## 2021-22 Application for Funding

Required fields are denoted with an asterisk (\*).

### Local Governing Board Approval

The local educational agency (LEA) is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board:  (ex. MM/DD/YYYY)

### District English Learner Advisory Committee Review

Per Title 5 of the California Code of Regulations Section 11308, if your LEA has more than 50 English learners, then the LEA must establish a District English Learner Advisory Committee (DELAC) which shall review and advise on the development of the application for funding programs that serve English learners.

DELAC representative's full name:  (non-LEA employee)

DELAC review date:

Meeting minutes web address:   
Please enter the web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a web address is not available, then the LEA must keep the minutes on file which indicate that the application was reviewed by the committee.

DELAC comment:   
If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)

### Application for Categorical Programs

To receive specific categorical funds for a school year, the LEA must apply for the funds by selecting Yes below. Only the categorical funds that the LEA is eligible to receive are displayed.

\* Title I, Part A (Basic Grant):  No  Yes  
ESSA Sec. 1111 et seq.  
SACS 3010

\* Title II, Part A (Supporting Effective Instruction):  No  Yes  
ESEA Sec. 2104  
SACS 4035

\* Title III English Learner:  No  Yes  
ESEA Sec. 3102  
SACS 4203

\* Title III Immigrant:  No  Yes  
ESEA Sec. 3102  
SACS 4201

\* Title IV, Part A (Student and School Support):  No  Yes  
ESSA Sec. 4101  
SACS 4127

Save

Return to List

# **CURRICULUM & INSTRUCTION**

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A.Potter, Ed.D.  
Superintendent

**FROM:** Educational Services,  
Cynthia Gonzalez, Executive Director  Informational  
 Action

**AGENDA ITEM:** PROFESSIONAL DEVELOPMENTS – JUNE

---

**BACKGROUND INFORMATION:**

In order to stay in compliance with State, Federal and local laws, our staff at the different sites and/or departments will participate in diverse professional developments throughout the year. These trainings/conferences and/or workshops will give our staff the opportunity to be better prepared and will reflect in the academic success of our students.

The following is a list of professional developments up for the June 24, 2021 Board meeting:

- AVID Summer Institute - DigitalXP
- Leadership Practices to Address Equity Challenges in the New School Year
- Preschool GLAD Training
- SDCOE Teacher Leadership Academy 2021
- Southwest Administrator’s Association Event

Cost implications might include: Registration fees, lodging, parking, meals, mileage and substitute teacher compensation, as needed.

**RECOMMENDATION:**

Approve/Ratify the attendance and participation of District staff to the different professional developments, as attached.

---

**LCAP GOAL AND ACTION/SERVICE:**

Goal 1: Student Achievement – Action 1.14: Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2020-2021 Budget?

Requisition #

Yes     No

Yes     No

APPROXIMATE COST

**\$28,480.00**

(Amount)

**CSPP and Title II Fund**

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**Professional Development Backup Information – June 24, 2021**

<b>PARTICIPANT(S)</b>	<b>EVENT</b>	<b>PLACE</b>	<b>FROM/TO</b>	<b>COST</b>	<b>FUNDING</b>
Cynthia Gonzalez Irene Herrera-Cevallos Maria Preciado Jaime Abarca Jamie Barret Stephanie Hake Sarina Hemungkorn Crystal Henry Jerry Herrera Marisela Lozano Carmen Martinez Juan Molina Mei Ling Murray Guillermina Sandez Nikole Scarlett Valerie Gonzalez Somkhit Khamsingsavath Emily Kurtz Lorena Guerrero Michelle Patterson Adriana Aguilar Carolina Hernandez Luis Ramos	AVID Summer Institute – DigitalXP	Online	June – August 2021  (Participants will attend on different dates)	\$14,760.00  (Registration Fees + Teacher compensation)	Title II Fund
David Farkas Cynthia Gonzalez	Leadership Practices to Address Equity Challenges in the New School Year	Online	August 5-6, 2021	\$120.00	Title II Fund
Lorena Varela-Reed <b><u>Permit Teachers:</u></b> Nancy Serrano Cynthia Luna Matilde Diaz Lydia Corona Sandra Ferguson Belinda Meza Erika Lopez Ernestina Lopez Cecilia Cruz	Preschool GLAD Training	Online	July 12-15, 2021  <i>(3 hours a day)</i>	\$10,950.00	CSPP Fund

Cristina Rivera-Ortiz Natalia Franco Johana Serrano Karla Vazquez <b><u>Instructional</u></b> <b><u>Aides:</u></b> Jazmin Aramburo Martha Gutierrez Meliza Rubio Begonia Hidalgo Eva Marquez Gladys Lopez Olivia Garcia Ilzeth Soler Jihan Garcia Ana Sepulveda Esmeralda Morales Charleen Lopez Araceli Montes Claudia Kim Teresa Romero Priscilla Bojorquez Ruth Gallegos					
Adriana Aguilar Elva De Baca Carolina Hernandez Luis Ramos Josefina Villegas	SDCOE Teacher Leadership Academy 2021	Online	September 16 & 30, 2021 October 14 & 28, 2021	\$2,650.00  (Registration Fees + Teacher compensation)	Title II Fund
Omar Calleros	Southwest Administrator's Association Event	Online	July 29, 2021	\$0	No Cost

**BUSINESS**

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Business Services  
Marilyn Adrianzen, Chief Business Official

Informational  
 Action

**AGENDA ITEM:** ACCEPTANCE OF DONATIONS

---

**BACKGROUND INFORMATION:**

The San Ysidro School District appreciates the support of individuals and organizations that contribute to the enhancement of the District's educational programs. These gifts/donations are in keeping with the criteria of Board Policy 3290.

The District would like to accept and thank the organization and/or individuals on the attached list for their generous contributions to education, students and staff.

**RECOMMENDATION:**

Accept donations valued at \$2,750.00 to help support and enrich our educational programs.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2020-2021 Budget?

Yes     No

Requisition #

DONATIONS  
\$2,750.00

(Amount)

Cash/Checks Only  
Donations Account

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No



**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Maintenance, Operations, Transportation & Facilities  
Paulo Azevedo, Director

Informational  
 Action

**AGENDA ITEM:** AMENDMENT NO. 1 TO THE LORD ARCHITECTURE INC. AGREEMENT

---

**BACKGROUND INFORMATION:**

Due to the environmental conditions (fires) and the overwhelming issues with the power grid during the summer due to heatwaves. The district office has experienced longer than usual power outages that can affect data equipment in the server rooms and child nutrition services food stored in the refrigerator and freezers here that the district office. These expenses can be eliminated by installing a generator at the district office.

On October 15, 2020, the Governing Board approved the agreement with Lord Architects Inc. to provide the generator architectural and engineering services for the new generator project at the District Office. Amendment No. 1 extends the term of the agreement until June 20, 2022 or until completion of project, whichever happens first. All other terms and conditions remain the same.

**RECOMMENDATION:**

Approve Amendment No. 1 to extend the term of the Lord Architecture Inc. agreement to 2021-22 for the architectural and engineering services of the new generator project at the district office location. All other terms and conditions and contract amount estimated at \$51,080.00 remain the same.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

ESTIMATE

**\$51,080.00**

(Amount)

**2012 COPs Refinancing Resources**

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

**AMENDMENT NO. 1**

The Professional Services Agreement between San Ysidro School District (District) and Lord Architects Inc. was entered on October 19, 2020, to provide Architectural and Engineering Services for a New Generator Project at the District Office.

Amendment No. 1 - The following sections are being amended.

- SECTION NO. 1.2 TERM:

Extend the Term to Fiscal Year 2021-22 (July-June) or until completion whichever happens first. The Project has not been completed; this extension would allow ample time for completion.

All other Terms and Conditions of the Agreement dated October 19, 2020 remain the same.

The District and Lord Architects Inc., each of the parties signing this Amendment warrants to the other that he or she has the full authority to sign on behalf of the Party which his or her signature is made.

**Lord Architects Inc.**

\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature of Authorized Agent

Katherine I. Lord, Principal

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date:

**San Ysidro School District**

\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature

Marilyn Adrianzen, Chief Business Official

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Approved

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Maintenance, Operations, Transportation & Facilities  
Paulo Azevedo, Director

Informational  
 Action

**AGENDA ITEM:** AMENDMENT NO. 1 TO THE MICHAEL BAKER INTERNATIONAL AGREEMENT FOR MITIGATION COMPLIANCE SERVICES FOR VERNAL POOL

---

**BACKGROUND INFORMATION:**

Between 2011 and 2016, Michael Baker International (MBI) and their subconsultants have been implementing a vernal pool mitigation site within the City of San Diego (“City”) Otay Mesa Vernal Pool Preserve (“Offsite Preserve”), as mitigation for the loss of vernal pools and federally- endangered San Diego fairy shrimp due to the construction of Vista Del Mar Elementary School.

The District was required to obtain permits and authorizations to implement a 5-Year Maintenance and Monitoring Program (MMP) for the vernal pool mitigation site, including annual reporting and coordination with agencies, which ended in December 2016. A final field meeting was completed on April 5, 2017, at which concurrence was obtained that all required performance standards have been achieved at the vernal pool mitigation site. With acceptance (“sign-off”) of this mitigation site by the agencies involved, the post-MMP Perpetual Management Phase for the Offsite Preserve has been initiated. The City of San Diego has indicated that they may take over the responsibility for performing the perpetual management tasks identified in these documents for the Offsite Preserve.

On January 21, 2021, the Governing Board approved the agreement with Michael Baker International and their subconsultant to represent the District in meetings with the City of San Diego for the Offsite Preserve and the Onsite Preserve. Amendment No. 1 – extends the term of the agreement until December 31, 2022 or until completion of project, whichever happens first. All other terms and conditions remain the same.

**RECOMMENDATION:**

Approve Amendment No. 1 to extend the term of the agreement with Michael Baker International until December 31, 2022 to continue providing Mitigation Compliance Services for the District’s offsite and onsite preserves, perpetual management phase of the vernal pool mitigation site. All other terms and conditions and contract amount estimated at \$47,000.00 remain the same.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

\$47,000.00

General Fund

(Amount)

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

**AMENDMENT NO. 1**

The Professional Services Agreement between San Ysidro School District (District) and Michael Baker International was entered on January 22, 2021, to provide mitigation compliance services for Vista Del Mar School project related to the Vernal Pool.

Amendment No. 1 - The following sections are being amended.

- SECTION NO. 1.2 TERM:

Extend the Term’s end date to December 31, 2022 or until project completion whichever happens first. The Project has not been completed; this extension would allow ample time for completion.

All other Terms and Conditions of the Agreement dated January 22, 2021 remain the same.

The District and Michael Baker International, each of the parties signing this Amendment warrants to the other that he or she has the full authority to sign on behalf of the Party which his or her signature is made.

**Michael Baker International**

\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature of Authorized Agent

Bob Stark, AICP Project Manager

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date:

**San Ysidro School District**

\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature

Marilyn Adrianzen, Chief Business Official

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Approved

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Maintenance, Operations, Transportation & Facilities  
Paulo Azevedo, Director

Informational  
 Action

**AGENDA ITEM:** AMENDMENT NO. 1 TO THE TOM SILVA CONSULTING AGREEMENT

---

**BACKGROUND INFORMATION:**

Tom Silva Consulting provides professional school facilities planning services and serves as a facility advisor, providing guidance and support on school facility planning, construction and communication plans. Mr. Silva is knowledgeable of the District's facilities and processes.

On August 13, 2020, the Governing Board approved the agreement with Tom Silva Consulting. Amendment No. 1 is to extend the term to 2021-22 and cost of the agreement not to exceed \$10,000.00.

**RECOMMENDATION:**

Approve the agreement with Tom Silva Consulting for professional school facilities planning services on an "as needed" basis for fiscal year 2021-22 at an hourly rate of \$150.00 and in an amount not to exceed \$10,000.00 from the 2012 COPS refunding resources.

---

**LCAP GOAL AND ACTION/SERVICE:**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

NOT TO EXCEED  
**\$10,000.00**  
(Amount)

2012 COPS refunding resources  
(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

**AMENDMENT NO. 1**

The Professional Services Agreement between San Ysidro School District (District) and Tom Silva Consulting was entered on August 14, 2020, to provide Professional School Facilities Planning consulting services.

Amendment No. 1 - The following sections are being amended.

- SECTION NO. 1.2 TERM:

Extend the Term to Fiscal Year 2021-22 (July-June) or until completion of the following projects whichever happens first. This extension would allow ample time for completion.

- New Generator Project
- Mitigation Compliance Services for Vista Del Mar - Vernal Pool Project.

- EXHIBIT A – Compensation

- Hourly rate of \$150.00 per hour on an “as needed” basis for services satisfactorily rendered pursuant to Section 2 of the Agreement.

All other Terms and Conditions of the Agreement dated August 14, 2020 remain the same.

The District and Tom Silva Consulting, each of the parties signing this Amendment warrants to the other that he or she has the full authority to sign on behalf of the Party which his or her signature is made.

**Tom Silva Consulting**

\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature of Authorized Agent

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date:

**San Ysidro School District**

\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature

Marilyn Adrianzen, Chief Business Official  
\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Approved

# SAN YSIDRO SCHOOL DISTRICT GOVERNING BOARD AGENDA

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Maintenance, Operations, Transportation & Facilities  
Paulo Azevedo, Director

Informational  
 Action

**AGENDA ITEM:** AGREEMENT WITH NINYO & MOORE GEOTECHNICAL & ENVIRONMENTAL SCIENCES CONSULTANTS

**BACKGROUND INFORMATION:**

Due to the environmental conditions (fires) and the overwhelming issues with the power grid during the summer due to heatwaves. The district office has experienced longer than usual power outages that can affect data equipment in the server rooms and child nutrition services food stored in the refrigerator and freezers here that the district office. These expenses can be eliminated by installing a generator at the district office.

In order to proceed with the new generator project (#01-2021), there are several services that are required to comply with the Department of the State Architect (DSA) plans and specifications (DSA Application No. 04-119893). Ninyo & Moore Geotechnical & Environmental Consultants will provide special inspection services and materials testing services based on the approved project plans and specifications for the enclosure where the new emergency generator and fuel tank will be housed.

Because this type of contract is for Professional Services competitive bidding is not required. However, in keeping with the 2019 FCMAT report findings, a competitive process was used to obtain proposals for special testing and inspection services. A request for proposal and the DSA Testing and Inspection requirements were sent to various companies. Two companies responded, Ninyo & Moore offered the lowest price for these services.

**RECOMMENDATION:**

Approve the agreement with Ninyo & Moore Geotechnical & Environmental Sciences Consultants for Geotechnical, Special Inspection and Materials Testing Services for the new generator project at an estimated cost of \$13,534.00 from the 2012 COPs Refinancing Resources.

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

2.1 Maintain basic operating services of the district including MOT personnel, transportation, contracted services, and utilities.

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Are funds for this item available in the 2021-2022 Budget?

Requisition #

Yes     No

Yes     No

ESTIMATE  
**\$13,534.00**  
(Amount)

2012 COPS Refinancing Resources  
(Name of funding source and/or location)

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

**PROFESSIONAL SERVICES AGREEMENT**

This agreement is made and entered into this 25th day of June 2021, by and between the San Ysidro School District, hereinafter called the "District", and

Ninyo & Moore Geotechnical & Environmental Sciences  
Company/Consultant

858-576-1000  
Telephone Number

5710 Ruffin Road, San Diego, CA 92123  
Address

www.ninyoandmoore.com  
Website

hereinafter referred to as "Consultant."

**1 SCOPE AND TERMS**

**1.1 SCOPE OF SERVICES**

Scope of Services. In compliance with all terms and conditions of this Agreement, the Consultant shall provide those services specified in the Consultant Services Documentation ("attached documents") attached hereto as **Exhibit "A"** and incorporated herein by this reference, which services may be referred to herein as the "services" or "work" hereunder. As a material inducement to the District entering into this Agreement, Consultant represents and warrants that Consultant is a provider of first class work and services and Consultant is experienced in performing the work and services contemplated herein and, in light of such status and experience, Consultant covenants that it shall follow the highest professional standards in performing the work and services required hereunder and that all materials shall be of good quality, fit for the purpose intended. For purposes of this Agreement, the phrase "highest professional standards" shall mean those standards of practice recognized by one or more first-class firms performing similar work under similar circumstances.

Compliance with Law. All services rendered hereunder shall be provided in accordance with any and all applicable ordinances, resolutions, statutes, rules, and regulations of the District, City and any Federal, State or local governmental agency having jurisdiction in effect at the time service is rendered. Each and every provision required by law to be included in this Agreement shall be deemed to be included by this reference, and this Agreement shall be read and enforced as though they were included.

Licenses, Permits, Fees and Assessments. Consultant shall obtain at its sole cost and expense such licenses, permits and approvals as may be required by law for the performance of the services required by this Agreement. Consultant shall have the sole obligation to pay for any fees, assessments and taxes, plus applicable penalties and interest, which may be imposed by law and arise from or are necessary for the Consultant's performance of the services required by this Agreement, and shall indemnify, defend and hold harmless District against any such fees, assessments, taxes penalties or interest levied, assessed or imposed against District hereunder.

**1.2 TERM**

From: June 25, 2021 To: June 30, 2022 or upon completion which ever happens first

The Term of this Agreement as noted, unless earlier terminated as provided herein. The Parties may mutually agree to extend this term only by written amendment. Should the Parties agree to extend the term of this Agreement; the Agreement can only be extended on a year-to-year basis with written approval unless otherwise indicated in writing and in accordance with the law.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 2 FEES AND PAYMENTS

### 2.1 FEES

District shall pay Consultant for the specified services as reflected on **Exhibit A** during this contract term.

### 2.2 PAYMENTS

Consultant shall submit to District an itemized invoice which indicates work completed by Consultant. District shall review each invoice and/or receipts submitted to determine that the work performed, and expenses incurred are in compliance with the provisions of this Agreement. District shall pay Consultant within 30-days of receipt of an acceptable invoice from Consultant.

## 3. ADDITIONAL SERVICES.

District shall have the right at any time during the performance of the services, without invalidating this Agreement, to order extra work beyond that specified in the Scope of Services or make changes by altering, adding to or deducting from said work as described herein. No such extra work may be undertaken unless a written order is first given by the District Contract Officer to the Consultant, incorporating therein any adjustment in (i) the Contract Sum, and/or (ii) the time to perform this Agreement, which said adjustments are subject to the written approval or ratification of the Contract Officer. However, any increase in compensation beyond the Contract Sum, for services beyond what is contemplated in the Contract, must be approved or ratified by the Board of Education in a signed writing prior to any payment. Additionally, any other increases, extensions or renewals must be approved in writing by the Board of Education. It is expressly understood by Consultant that the provisions of this Section shall not apply to services specifically set forth in the Scope of Services or reasonably contemplated therein. Consultant hereby acknowledges that it accepts the risk that the services to be provided pursuant to the Scope of Services may be more costly or time consuming than Consultant anticipates and that Consultant shall not be entitled to additional compensation therefore unless specifically authorized pursuant to the terms of this section.

## 4 RESPONSIBILITIES OF CONSULTANT

### 4.1 ORGANIZATION

Consultant shall assign a Company Contact as Project Manager. The Project manager shall not be removed from the Project or reassigned without the prior written consent of District, which consent shall not be unreasonably withheld. Consultant shall make every reasonable effort to maintain the stability and continuity of Consultant's staff assigned to perform the services required under this Agreement.

### 4.2 COORDINATION OF SERVICES

Consultant agrees to work closely with the District staff in the performance of Services and shall be available to the District staff, consultants and other staff at all reasonable times.

### 4.3 STANDARD OF CARE:

Consultant shall perform all Services under this Agreement in a skillful, competent and timely manner, consistent with the standards generally recognized as being employed by professionals in the same discipline in the State of California. Consultant represents and maintains that it is skilled in the professional calling necessary to perform the Services. Consultant warrants that all of Consultant's employees and subconsultants shall have sufficient skill and experience to perform the Services assigned to them. Consultant further represents that it, its employees and subconsultants have all licenses, permits, qualifications and approvals of whatever nature that are legally required to perform the Services, and that such licenses and approvals shall be maintained throughout the term of this Agreement. Any of Consultant's employees who are determined by District to be uncooperative, incompetent, a threat to the adequate or timely completion of the Project, a threat to the safety of persons or property, or any of Consultant's employees who fail or refuse to perform the Services in a manner acceptable to District, shall be promptly removed from the Project by the Consultant and shall not be re-employed to perform any of the Services or to work on the Project.

### 4.4 INDEPENDENT CONSULTANT & ADDITIONAL PERSONNEL

Consultant is retained as an independent consultant and is not an agent or employee of the District. No employee or agent of Consultant shall by this Agreement become an agent or employee of the District. The work to be performed shall be in accordance with the work described herein, subject to such direction and amendments from District as herein provided. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind District to any obligation whatsoever, except as specifically provided in writing by District. Any additional personnel

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

performing the Services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Consultant shall pay all wages, salaries, and other amounts due such personnel in connection with their performance of Services under this Agreement and as required by law.

## 4.5 LAWS AND REGULATIONS

Consultant shall keep itself fully informed of and in compliance with all local, state and federal laws, rules and regulations in any manner affecting the performance of the Project or the Service. Consultant shall be liable for all violations of such laws and regulations in connection with Services.

## 4.6 MAINTENANCE OF ACCOUNTING RECORDS

Consultant shall maintain complete and accurate records with respect to all costs and expenses incurred under this Agreement. All such records shall be clearly identifiable. Consultant shall allow a representative of the District during normal business hours with reasonable notice to examine, audit and make transcripts or copies of such records and any other documents created pursuant to this Agreement. Consultant shall allow inspection of all work, data, documents, proceedings, and activities related to the Agreement for a period of five (5) years from the date of final payment under this Agreement.

## 4.7 INSURANCE – Consultant shall comply with the following insurance provisions, unless one or more paragraphs are specifically waived by the District in writing.

(1) Time for Compliance. Consultant shall not commence Services under this Agreement until it has provided evidence satisfactory to District that it has secured all insurance required under this Section. In addition, Consultant shall not allow any subconsultant or employee to commence work until it has provided evidence satisfactory to the District.

(2) Minimum Requirements and Limits. Consultant shall, at its expense, procure and maintain for the duration of this Agreement, insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the Agreement by the consultant, its agents, representatives, and employees. Such insurance shall survive after this agreement as permitted by law.

MINIMUM SCOPE OF INSURANCE - Coverage shall be at least as broad as:

1. **Commercial General Liability (CGL):** Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury, sexual misconduct and personal & advertising injury with limits no less than **\$1,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be **\$2,000,000** the required occurrence limit.
2. **Automobile Liability:** ISO Form Number CA 00 01 covering any auto (Code 1), or if Consultant has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.
3. **Workers' Compensation (Employer's Insurance if applicable):** as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than \$1,000,000 per accident for bodily injury or disease. Coverage shall include waiver of subrogation endorsement in favor of San Ysidro School District.
4. **Professional Liability (Errors and Omissions):** Insurance appropriate to the Consultant's profession, with limit no less than \$1,000,000 per occurrence or claim, \$2,000,000 aggregate. *(If applicable – see footnote next page)*  
**District waives** \_\_\_\_\_
5. **Improper Sexual Conduct:** \$1,000,000 per occurrence with an aggregate of not less than \$2,000,000 for damages because of bodily injury by reason of negligent hiring and supervision. May be included under General Liability.  
**District waives** \_\_\_\_\_
6. **Cyber Security Liability:** Coverage for both electronic and non-electronic data breach of \$2,000,000 per occurrence with an aggregate limit of not less than \$5,000,000 and shall cover all of Consultant's employees, officials and agents. Coverage shall apply to any dishonest, fraudulent, malicious or criminal use of Consultants or computer system or to obtain financial benefit for any party; to steal, take or provide unauthorized access of electronic data, including publicizing confidential electronic data or causing confidential electronic data to be accessible to unauthorized persons; transfer and for Third-Party Liability encompassing judgements or settlement and defense costs arising out of litigation due to a data breach and data breach response costs for customer notification and credit monitoring service fees.  
**District waives** \_\_\_\_\_

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

If the Consultant maintains higher limits than the minimums shown above, the District requires and shall be entitled to coverage for the higher limits maintained by the Consultant.

## Additional Insured Status - Endorsement

The San Ysidro School District, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy and Professional Liability (Errors & Omissions) with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts or equipment furnished in connection with such work or operations. The additional insured coverage must be provided in the form of an **Additional Insured Endorsement** to the Consultant's/SubConsultant's/Subcontractors' insurance. If Blanket Endorsement, it must include policy number and insured's name.

## Primary Coverage

For any claims related to this contract, the **Consultant's insurance coverage shall be primary** insurance as respects the District, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the District, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.

## Notice of Cancellation

The Provider shall file, with the District, Certificates of Insurance indicating a thirty-day (30) cancellation notice. If not stated on the Certificates of Insurance, it is understood that a 30-day cancellation notice will be provided and failure to mail such notice shall impose obligation and liability upon the company/insured, its agents or representative.

## Waiver of Subrogation

Consultant/SubConsultant/Subcontractor hereby grants to the San Ysidro School District a waiver of any right to subrogation which any insurer of said Consultant may acquire against the District by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the District has received a waiver of subrogation endorsement from the insurer.

## Deductibles and Self-Insured Retentions

Any deductibles or self-insured retentions must be declared to and approved by the District. The District may require the Consultant to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

## Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A-:VII, unless otherwise acceptable to the District.

## Claims Made Policies (note – should be applicable only to professional liability, see below)

If any of the required policies provide claims-made coverage:

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.
2. Insurance must be maintained and evidence of insurance must be provided **for at least five (5) years after completion of the contract of work.**
3. If coverage is canceled or non-renewed, and not replaced **with another claims-made policy form with a Retroactive Date prior to** the contract effective date, the Consultant must purchase "extended reporting" coverage for a minimum of **five (5) years** after completion of work.

## Verification of Coverage

Consultant/SubConsultant/Subcontractor shall furnish the District with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. **All certificates and endorsements are to be received and approved by the District before work/services commences.** However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant's obligation to provide them. The District reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 5 GENERAL PROVISIONS

### 5.1 DELAYS IN PERFORMANCE

(1) Neither District nor Consultant shall be considered in default of this Agreement for delays in performance caused by circumstances beyond the reasonable control of the non-performing party. For purposes of this Agreement, such circumstances include but are not limited to, abnormal weather conditions; floods; earthquakes; fire; epidemics; war; riots and other civil disturbances; strikes, lockouts, work slowdowns, and other disturbances; sabotage or judicial restraint.

(2) Should such circumstances occur, the non-performing party shall, within a reasonable time of being prevented from performing, give written notice to the other party describing the circumstances preventing continued performance and the efforts being made to resume performance of this Agreement.

### 5.2 SUSPENSION OF SERVICES

The District may, in its sole discretion, suspend all or any part of Services provided hereunder with cost to date of suspension. Consultant may not suspend its services without District's express written consent.

### 5.3 TERMINATION OF AGREEMENT

(1) Termination. District may, by written notice to Consultant, terminate the whole or any part of this Agreement at any time and without cause by giving written notice to Consultant of such termination, and specifying the effective date thereof, at least thirty (30) days before the effective date of such termination. Upon termination, Consultant shall be compensated only for those services which have been adequately rendered to District to date of the notice of termination and Consultant shall be entitled to no further compensation. Consultant may not terminate this Agreement except for cause.

(2) Consultant's Termination for Cause. This Agreement may be terminated by the Consultant upon thirty (30) days written notice to the District only when the District has substantially failed to perform its obligations under this Agreement. The written notice shall include a detailed description of the District's failure to perform, status of the work completed as of the date of termination together with a description and a cost estimate of the effort necessary to complete work in progress. In such event, the Consultant shall be compensated for services completed to the date of termination, together with compensation for such approved Additional Services performed after termination which are authorized by the District to conclude the work performed to the date of termination. Upon the District's request and authorization, Consultant shall perform any and all Additional Services necessary to wind up the work performed to the date of termination.

(3) Effect of Termination. If this Agreement is terminated as provided in this Section, District may require Consultant to provide all finished or unfinished documents, data, programming source code, reports or any other items prepared by Consultant in connection with the performance of Services under this Agreement. Consultant shall be required to provide such documents and other information within fifteen (15) days of the request.

(4) Terminated Services. In the event this Agreement is terminated in whole or in part as provided herein, District may procure, upon such terms and in such manner as it may determine appropriate, services similar or identical to those terminated.

### 5.4 OWNERSHIP OF MATERIALS AND CONFIDENTIALITY

(1) All materials and data, including but not limited to, data on electronic or magnetic media and any materials, documents and data required to be made or kept pursuant to federal, state or local laws, rules or regulations, prepared or collected by Consultant pursuant to this Agreement, shall be the sole property of the District, except that Consultant shall have the right to retain copies of all such documents and data for its records. District shall not be limited in any way in its use of such materials and data at any time, provided that any such use not within the purposes intended by this Agreement shall be at District's sole risk and provided that Consultant shall be indemnified against any damages resulting from such use, including the release of this material to third parties for a use not intended by this Agreement.

(2) All such materials and data shall be provided to the District, or such other agency or District as directed by District or required by law, rule or regulation, as they become due during the term of this Agreement as directed by District.

(3) The District is a California public entity subject to all state and federal laws governing education, including but not limited to California Assembly Bill 1584 (AB 1584), the California Education Code, the Children's Online Privacy and

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

Protection Act (COPPA), the Family Educational Rights and Privacy Act (FERPA), and HIPAA Privacy regulations and any other privacy laws, policies and regulations that may apply such as American Recovery and Reinvestment Act of 2009 ("ARRA") and the Health Information Technology and Economic Clinical Health Act of 2009 ("HITECH").

AB1584 requires, in part, that any agreement entered into, renewed or amended after January 1, 2015 between a local education agency (LEA) and a third-party service provider must include certain terms; and the LEA and the Service Provider desire to have this Agreement and the services provided comply with AB1584. This includes to all forms of protected health information, including paper, oral, and electronic, etc. Furthermore, only the minimum health information necessary to conduct business is to be used or shared.

- Pupil records obtained by the Consultant/Service Provider from LEA/District continue to be the property of and under the control of the District. The Consultant will obtain information regarding disciplinary and/or behavioral events for the purpose of allowing District personnel to improve and provide services to pupils. The Consultant will not be obtaining pupil-generated content.
- In the event of an unauthorized disclosure of a pupil's records, the Consultant shall report to an affected parent, legal guardian, or eligible pupil pursuant to the following procedure; written communication to the District's Superintendent, Deputy Superintendent and/or designee.
- The Consultant shall not use any information in a pupil record for any purpose other than those required or specifically permitted by this Professional Services Agreement.
- Consultant certifies that a pupil's records shall not be retained or available to the Consultant upon completion of the terms of this Professional Services Agreement.
- District agrees to work with Consultant to ensure compliance with FERPA.
- Consultant shall not use personally identifiable information in pupil records to engage in targeted advertising.
- Pupil records include any information directly related to a pupil that is maintained by the District or acquired directly from the pupil through the use of instructional software or applications assigned to the pupil by a teacher or other District employees. Pupil records does not include/not mean de-identified information (information that cannot be used to identify an individual pupil) used by the third party to (1) improve educational products for adaptive learning purposes and for customized pupil learning; De-identified information, including aggregated de-identified information. (2) Demonstrate the effectiveness of the operator's products in the marketing of those products; or for the development and improvement of educational sites, services, or applications.

## 5.5 SAFETY

Consultant shall execute and maintain its work so as to avoid injury or damage to any person or property. In carrying out its Services, the Consultant shall at all times be in compliance with all applicable local, state and federal laws, rules and regulations, and shall exercise all necessary precautions for the safety of employees appropriate to the nature of the work and the conditions under which the work is to be performed.

## 5.6 PROJECT STAFFING

Consultant shall provide adequate staff and resources to facilitate all Consultant activity. Should Consultant fail to adequately staff a project, the District may, at its sole discretion, retain third party consulting services and back charge Consultant for all third-party fees.

## 5.7 INDEMNIFICATION

Indemnification: To the fullest extent permitted by law, Consultant shall defend (with counsel of District's choosing), indemnify and hold the District, its officials, officers, employees, volunteers, and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant's Services, the Project or this Agreement, including without limitation the payment of all damages, expert witness fees and attorney's fees and other related costs and expenses. Consultant's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Consultant, the District, its officials, officers, employees, agents, or volunteers.

## 5.8 AMENDMENTS

This Agreement may not be amended except in writing signed by both Parties.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 5.9 SEVERABILITY

If any section, subsection, sentence, clause or phrases of this Agreement, or the application thereof to any of the Parties, is for any reason held invalid or unenforceable, the validity of the remainder of the Agreement shall not be affected thereby and may be enforced by the Parties to this Agreement.

## 5.10 GOVERNING LAW

This Agreement shall be governed by the laws of the State of California. Any action brought to enforce the terms of this Agreement shall be brought in a state or federal court located in the County of San Diego, State of California, but only after dispute resolution as provided herein.

## 5.11 CONFLICT OF INTEREST

For the term of this Agreement, no member, officer or employee of District, during the term of his or her service with District, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

**5.12 SCHOOL SAFETY, FINGERPRINTING AND BACKGROUND INVESTIGATION REQUIREMENTS:** Consultant agrees with the provisions of Education Code Section 45125.1 regarding the submission of fingerprints to the California Department of Justice. Consultant shall not be permitted to have any contact with District pupils until such time as Consultant has verified in writing to the District that they have complied with Educational Code Section 45125.1. **(Please complete attached School Safety Certification Form.)**

Per Ed Code 49406 and Assembly Bill 1667, the District requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils. Please submit TB Clearance to the Business Services Office. This section may be waived if the District determines that the Consultant and/or its employees will have limited contact with District pupils or if Consultant and/or its employees will be supervised at all times by District staff.

**District is waiving this requirement \_\_\_\_\_ .**

## 5.13 DRUG/ALCOHOL/TOBACCO-FREE FACILITIES:

ALL DISTRICT FACILITIES ARE DRUG AND TOBACCO-FREE FACILITIES. ANY DRUG, ALCOHOL AND/OR TOBACCO USE (SMOKED OR SMOKELESS) IS PROHIBITED AT ALL TIMES ON ALL AREAS OF THE DISTRICT FACILITIES.

## 5.14 NOTICES / CONTACT INFORMATION

All notices or demands to be given under this Agreement by either party to the other shall be in writing and given either by: (a) personal service, (b) email or (c) by U.S. Mail, mailed certified mail with return receipt requested, addressed to the following entities.

<b>CONSULTANT:</b>		<b>Ninyo &amp; Moore</b>
Name:	Jeremiah J. Harrington, EIT	Jeffrey T. Kent, PE, GE
Title:	Senior Staff Engineer	Principal Engineer
Address:	5710 Ruffin Road	5710 Ruffin Road
City/State/Zip Code:	San Diego, CA 92123	San Diego, CA 92123
Telephone:	858-576-1000	858-576-1000
Email:	jharrington@ninyoandmoore.com	jkent@ninyoandmoore.com

<b>DISTRICT:</b>		<b>San Ysidro School District</b>
Name:	Marilyn Adrianzen	Paulo Azevedo
Title:	Chief Business Official	Director, MOTF
Address:	4350 Otay Mesa Road	4350 Otay Mesa Road
City/State/Zip code:	San Ysidro, CA 92173	San Ysidro, CA 92173
Telephone:	(619) 428-4476	(619) 428-4476 x3065
Email:	Marilyn.adrianzen@sysdschools.org	Paulo.azevedo@sysdschools.org

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 6 ENTIRE AGREEMENT

This Agreement represents the entire understanding of District and Consultant as to those matters contained herein, and supersedes and cancels any prior oral or written understanding, promises or representations with respect to those matters covered hereunder. To the extent that any provision or clause contained in an attachment to this Agreement conflicts with a provision or clause in the Agreement, the provision or clause in this Agreement shall control. This Agreement may not be modified or altered except in writing signed by both parties hereto. This is an integrated Agreement.

## 7 WARRANTY OF AUTHORITY:

Each of the parties signing this Agreement warrants to the other that he or she has the full authority to enter into agreement on behalf of the Party for which his or her signature is made.//

### CONSULTANT

### DISTRICT

\_\_\_\_\_  
Firm Name

**San Ysidro School District**  
\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature of Authorized Agent

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Print Name, Title

**Marilyn Adrianzen, Chief Business Official**  
\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Approved:

Revised 08-01-2020

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## SCHOOL SAFETY CERTIFICATION FORM

CERTIFICATION PURSUANT TO EDUCATION CODE SECTION 45125.1 and  
Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c)  
Fingerprinting and Criminal Background Investigation Requirements

The San Ysidro School District (District) has determined under Education Code Section 45125.1, subdivision (c) that in performing services under this contract, **Contractor/Consultant's employees and/or Subconsultants/Subcontractors may have contact with pupils.**

\_\_\_\_\_(Initial) As required under Education Code Section 45125.1, subdivision (a), Consultant shall require their employees, including the employees of any sub-consultant and/or subcontractor, who will provide services pursuant to this contract to submit their fingerprints in a manner authorized by the Department of Justice in order to conduct a criminal background check to determine whether such employees have been convicted of or have charges pending for a felony as defined under Education Code Section 45122.1.

\_\_\_\_\_(Initial) Consultant shall not permit any employee to perform services that may come in contact with pupils under this contract until the Department of Justice has determined that the employee has not been convicted of a felony or has no criminal charges pending for a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_(Initial) Consultant certifies that all of its employees who may come in contact with pupils have not been convicted of or have no criminal charges pending for a felony, as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_(Initial) Consultant shall defend, indemnify, protect and hold the District and its agents, officers and employees harmless from and against any and all claims asserted or liability established for damages or injuries to any person or property which arise from or are connected with or are caused or claimed to be caused by Consultant's failure to comply with all of the requirements contained in Education Code Section 45125.1, including, but not limited to, the requirements prohibiting Consultant from using employees who may have contact with pupils who have been convicted or have charges pending for a felony in Education Code Section 45122.1.

\_\_\_\_\_(Initial) Per Ed Code 49406 and Assembly Bill 1667, the District requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils.

\_\_\_\_\_(Initial) Consultant's individuals/employees and/or Subconsultants/Subcontractors who may come in contact with pupils in the performance of services in this contract agree to provide fingerprint (DOJ/FBI) and TB Clearances (at their own expense) to be in compliance with the above-mentioned Ed Codes before commencement of any services under this contract. The District will provide LiveScan form if necessary.

- I certify to the District's Governing Board that I have read and understand the above terms and conditions and will report any changes that may affect the performance services of this contract.
- I certify to the District's Governing Board that none of the Consultant's employees/individuals and/or Subconsultants/subcontractors performing services under this agreement have been convicted of a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).
- I certify to the District's Governing Board that all of the Consultant's and Subconsultant's/Subcontractor's employees-individuals performing services under this agreement are clear of tuberculosis (TB) as defined on Education Code Section 49406 and Assembly Bill 1667.

Company Name: \_\_\_\_\_

Name/title of authorized representative (Print) \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

REVISED 09-13-18

April 16, 2021  
Proposal No. 02-02445

Mr. Paulo Azevedo  
San Ysidro School District  
4350 Otay Mesa Road  
San Ysidro, California 92173

Subject: Proposal for Geotechnical, Special Inspection, and Materials Testing Services  
Emergency Generator Installation  
4350 Otay Mesa Road, San Ysidro, California  
DSA Application No. 04-119893

Dear Mr. Azevedo:

In accordance with your request, we are pleased to submit this proposal to provide geotechnical observation, special inspection, and materials testing services for the construction of the emergency generator at the San Ysidro School District office located in San Ysidro, California. Based on our review of the project documents, the proposed project will consist of the construction of an approximately 650 square-foot (sf) enclosure to house the new emergency generator and fuel tank. The enclosure will be constructed of 14-foot high concrete masonry unit (CMU) walls founded on continuous footings. Additional improvements will include the construction of an Americans with Disabilities Act (ADA) curb ramp and path-of-travel striping.

Our estimated fee and scope of services is based on our review of approved project plans, specifications, and Division of the State Architect (DSA) Form 103 with DSA approval stamps dated March 18, 2021. Our estimate was prepared without the benefit of a project construction schedule. After the formulation of a project schedule, our hours may be re-evaluated.

## SCOPE OF SERVICES

We propose to provide geotechnical observation, special inspection, and materials testing services during construction of this project. We anticipate the scope of services to include:

- Geologic/engineering field services to evaluate the suitability of foundation excavations.
- Sampling and tagging of reinforcing steel at the supplier's facility. Per the DSA Interpretation of Regulations Document (IR) 17-10, samples of the reinforcing steel will be obtained from bundles or coils identified by the manufacturer's mill certificate and returned to our laboratory for conformance testing. After laboratory testing, the fabricated reinforcing steel will be tagged for shipment to the site. This will result in two trips to the fabricator for each shipment of steel.

- Reviewing mix designs to be used for structural concrete.
- Providing batch plant inspection during the production of structural concrete.
- Sampling and tagging of CMU block at the supplier's facility.
- Sampling and testing during the placement of structural concrete. Our American Concrete Institute (ACI) technician will sample the fresh material and test the sampled material for temperature, air content, and slump, as well as cast one set of five cylinders for every 50 cubic yards of concrete, or fraction thereof, poured per day.
- Performing special inspection during the placement and grouting of structural masonry. Mortar, grout, and block conformance samples will be fabricated and tested for the compressive strength in accordance with the California Building Code (CBC) Standards for masonry.
- Providing special inspection during the installation of post-installed anchors.
- Performing load testing of post-installed anchors.
- Performing coring operations to obtain core samples of structural masonry walls.
- Performing laboratory testing to evaluate conformance of reinforcing steel, masonry grout, masonry mortar, CMU block, masonry cores, and structural concrete.
- Providing engineering consultation and project management, including distribution of field reports, test reports, and Final Verified Reports.
- Reviewing for and preparing Geotechnical (DSA 293) and Laboratory (DSA 291) Verified Reports for submittal to DSA.

## ASSUMPTIONS

Our fee estimate is based on the following assumptions:

- Our services will be coordinated and scheduled, as needed, by the project inspector or the client's designated representative.
- This project is subject to San Diego's Prevailing Wage Rates Determination Year 2021-1D.
- Work will be performed during normal business days (Monday through Friday) and during normal business hours.
- The reinforcing steel and CMU block suppliers' facilities will be located within the County of San Diego.

## FEE

The geotechnical observation, special inspection, and materials testing services described herein will be provided on a time-and-materials basis accrued in accordance with the attached Schedule of Fees. The estimated fee for the noted geotechnical observation, special inspection, and materials testing services is \$13,534 (Thirteen Thousand Five Hundred Thirty-Four Dollars). A breakdown of the anticipated fees is presented on Table 1.

It should be noted that the performance of the subcontractors can substantially affect the duration of our services. Requested engineering, geotechnical observation, special inspection, and field and laboratory testing not within the specified scope of services or in excess of those presented in the attached table will be provided, based on time-and-materials, in accordance with the attached Schedule of Fees.

If our proposal meets your approval, please forward your contract documents or notice to proceed. We appreciate the opportunity to submit this proposal and look forward to working with you on this project.

Respectfully submitted,  
**NINYO & MOORE**



Jeremiah J. Harrington, EIT  
Senior Staff Engineer



Jeffrey T. Kent, PE, GE  
Principal Engineer

JH/JTK/gg

Attachments: Table 1 – Breakdown of Estimated Fee  
Schedule of Fees

**Table 1 – Breakdown of Estimated Fee****Field Services**

Senior Staff Engineer/Geologist	4 hours @	\$142.00 /hour	\$	568.00
Field Technician, Tagging and Sampling	8 hours @	\$102.00 /hour	\$	816.00
Concrete/Asphalt Batch Plant Inspector	8 hours @	\$102.00 /hour	\$	816.00
ACI Concrete Technician	8 hours @	\$102.00 /hour	\$	816.00
Reinforced Masonry, Special Inspector	40 hours @	\$102.00 /hour	\$	4,080.00
Post Installed Anchor, Special Inspector	4 hours @	\$102.00 /hour	\$	408.00
Pull Test Technician and Equipment	4 hours @	\$190.00 /hour	\$	760.00
Coring Equipment (includes one technician)	4 hours @	\$190.00 /hour	\$	760.00
		<b>Subtotal</b>	<b>\$</b>	<b>9,024.00</b>

**Laboratory Analyses**

Reinforcing Tensile or Bend up to No. 11, A 615 & A 706	4 tests @	\$75.00 /test	\$	300.00
Masonry Grout, 3x3x6 prism compression, UBC 21-18	6 tests @	\$45.00 /test	\$	270.00
Masonry Mortar, 2x4 cylinder compression, UBC 21-16	9 tests @	\$35.00 /test	\$	315.00
Masonry Block Conformance Package, C 90	2 tests @	\$500.00 /test	\$	1,000.00
Cores, Compression or Shear Bond, CA Code	2 tests @	\$70.00 /test	\$	140.00
Compression Tests, 6x12 Cylinder, C 39	15 tests @	\$35.00 /test	\$	525.00
		<b>Subtotal</b>	<b>\$</b>	<b>2,550.00</b>

**Project Management, Technical Support, and Report Preparation**

Principal Engineer/Geologist	4 hours @	\$178.00 /hour	\$	712.00
Project Engineer/Geologist	8 hours @	\$156.00 /hour	\$	1,248.00
		<b>Subtotal</b>	<b>\$</b>	<b>1,960.00</b>

**TOTAL ESTIMATED FEE****\$ 13,534.00**

## Schedule of Fees

### Hourly Charges for Personnel

#### Professional Staff

Principal Engineer/Geologist/Environmental Scientist/Certified Industrial Hygienist .....	\$ 178
Senior Engineer/Geologist/Environmental Scientist .....	\$ 168
Senior Project Engineer/Geologist/Environmental Scientist .....	\$ 163
Project Engineer/Geologist/Environmental Scientist .....	\$ 156
Senior Staff Engineer/Geologist/Environmental Scientist .....	\$ 142
Staff Engineer/Geologist/Environmental Scientist .....	\$ 126
GIS Analyst .....	\$ 116
Technical Illustrator/CAD Operator .....	\$ 92

#### Field Staff

Certified Asbestos/Lead Technician .....	\$ 163
Field Operations Manager .....	\$ 112
Nondestructive Examination Technician (UT, MT, LP) .....	\$ 108
Supervisory Technician .....	\$ 102
Special Inspector (Concrete, Masonry, Structural Steel, Welding, and Fireproofing) .....	\$ 102
Senior Technician .....	\$ 102
Technician .....	\$ 102

#### Administrative Staff

Information Specialist .....	\$ 78
Geotechnical/Environmental/Laboratory Assistant .....	\$ 76
Data Processor .....	\$ 73

#### Other Charges

Concrete Coring Equipment (includes technician) .....	\$ 190/hr
Anchor Load Test Equipment (includes technician) .....	\$ 190/hr
GPR Equipment .....	\$ 180/hr
Inclinometer .....	\$ 100/hr
Hand Auger Equipment .....	\$ 80/hr
Rebar Locator (Pachometer) .....	\$ 25/hr
Vapor Emission Kit .....	\$ 65/kit
Nuclear Density Gauge .....	\$ 12/hr
X-Ray Fluorescence .....	\$ 70/hr
PID/FID .....	\$ 25/hr
Air Sampling Pump .....	\$ 10/hr
Field Vehicle .....	\$ 15/hr
Expert Witness Testimony .....	\$ 450/hr
Direct Expenses .....	Cost plus 15 %
Special equipment charges will be provided upon request.	

#### Notes

For field and laboratory technicians and special inspectors, overtime rates at 1.5 times the regular rates will be charged for work performed in excess of 8 hours in one day Monday through Friday and all day on Saturday. Rates at twice the regular rates will be charged for all work in excess of 12 hours in one day, all day Sunday and on holidays.

Field technician and special inspection hours are charged at a 4-hour minimum, and 8-hour minimum for hours exceeding 4 hours.

Invoices are payable upon receipt. A service charge of 1.5 percent per month may be charged on accounts not paid within 30 days.

Our rates will be adjusted in conjunction with the increase in the Prevailing Wage Determination during the life of the project, as applicable.

## Schedule of Fees for Laboratory Testing

### SOILS

Atterberg Limits, D 4318, CT 204	\$ 170
California Bearing Ratio (CBR), D 1883	\$ 550
Chloride and Sulfate Content, CT 417 & CT 422	\$ 175
Consolidation, D 2435, CT 219	\$ 300
Consolidation, Hydro-Collapse only, D 2435	\$ 150
Consolidation – Time Rate, D 2435, CT 219	\$ 200
Direct Shear – Remolded, D 3080	\$ 350
Direct Shear – Undisturbed, D 3080	\$ 300
Durability Index, CT 229	\$ 175
Expansion Index, D 4829, IBC 18-3	\$ 190
Expansion Potential (Method A), D 4546	\$ 170
Geofabric Tensile and Elongation Test, D 4632	\$ 200
Hydraulic Conductivity, D 5084	\$ 350
Hydrometer Analysis, D 422, CT 203	\$ 220
Moisture, Ash, & Organic Matter of Peat/Organic Soils	\$ 120
Moisture Only, D 2216, CT 226	\$ 35
Moisture and Density, D 2937	\$ 45
Permeability, CH, D 2434, CT 220	\$ 300
pH and Resistivity, CT 643	\$ 175
Proctor Density D1557, D 698, CT 216, AASHTO T-180	\$ 220
Proctor Density with Rock Correction D 1557	\$ 340
R-value, D 2844, CT 301	\$ 375
Sand Equivalent, D 2419, CT 217	\$ 125
Sieve Analysis, D 422, CT 202	\$ 145
Sieve Analysis, 200 Wash, D 1140, CT 202	\$ 100
Specific Gravity, D 854	\$ 125
Thermal Resistivity (ASTM 5334, IEEE 442)	\$ 925
Triaxial Shear, C.D., D 4767, T 297	\$ 550
Triaxial Shear, C.U., w/pore pressure, D 4767, T 2297 per pt	\$ 450
Triaxial Shear, C.U., w/o pore pressure, D 4767, T 2297 per pt	\$ 350
Triaxial Shear, U.U., D 2850	\$ 250
Unconfined Compression, D 2166, T 208	\$ 180

### MASONRY

Brick Absorption, 24-hour submersion, 5-hr boiling, 7-day, C 67	\$ 70
Brick Compression Test, C 67	\$ 55
Brick Efflorescence, C 67	\$ 55
Brick Modulus of Rupture, C 67	\$ 50
Brick Moisture as received, C 67	\$ 45
Brick Saturation Coefficient, C 67	\$ 60
Concrete Block Compression Test, 8x8x16, C 140	\$ 70
Concrete Block Conformance Package, C 90	\$ 500
Concrete Block Linear Shrinkage, C 426	\$ 200
Concrete Block Unit Weight and Absorption, C 140	\$ 70
Cores, Compression or Shear Bond, CA Code	\$ 70
Masonry Grout, 3x3x6 prism compression, C 39	\$ 45
Masonry Mortar, 2x4 cylinder compression, C 109	\$ 35
Masonry Prism, half size, compression, C 1019	\$ 120
Masonry Prism, Full size, compression, C 1019	\$ 200

### REINFORCING AND STRUCTURAL STEEL

Chemical Analysis, A 36, A 615	\$ 135
Fireproofing Density Test, UBC 7-6	\$ 90
Hardness Test, Rockwell, A 370	\$ 80
High Strength Bolt, Nut & Washer Conformance, per assembly, A 325	\$ 150
Mechanically Spliced Reinforcing Tensile Test, ACI	\$ 175
Pre-Stress Strand (7 wire), A 416	\$ 170
Reinforcing Tensile or Bend up to No. 11, A 615 & A 706	\$ 75
Structural Steel Tensile Test: Up to 200,000 lbs., A 370	\$ 90
Welded Reinforcing Tensile Test: Up to No. 11 bars, ACI	\$ 80

### CONCRETE

Compression Tests, 6x12 Cylinder, C 39	\$ 35
Concrete Mix Design Review, Job Spec	\$ 300
Concrete Mix Design, per Trial Batch, 6 cylinder, ACI	\$ 850
Concrete Cores, Compression (excludes sampling), C 42	\$ 120
Drying Shrinkage, C 157	\$ 400
Flexural Test, C 78	\$ 85
Flexural Test, C 293	\$ 85
Flexural Test, CT 523	\$ 95
Gunite/Shotcrete, Panels, 3 cut cores per panel and test, ACI	\$ 275
Lightweight Concrete Fill, Compression, C 495	\$ 80
Petrographic Analysis, C 856	\$ 2,000
Restrained Expansion of Shrinkage Compensation	\$ 450
Splitting Tensile Strength, C 496	\$ 100
3x6 Grout, (CLSM), C 39	\$ 55
2x2x2 Non-Shrink Grout, C 109	\$ 55

### ASPHALT

Air Voids, T 269	\$ 85
Asphalt Mix Design, Caltrans (incl. Aggregate Quality)	\$ 4,500
Asphalt Mix Design Review, Job Spec	\$ 180
Dust Proportioning, CT LP-4	\$ 85
Extraction, % Asphalt, including Gradation, D 2172, CT 382	\$ 250
Extraction, % Asphalt without Gradation, D 2172, CT 382	\$ 150
Film Stripping, CT 302	\$ 120
Hveem Stability and Unit Weight D 1560, T 246, CT 366	\$ 225
Marshall Stability, Flow and Unit Weight, T 245	\$ 240
Maximum Theoretical Unit Weight, D 2041, CT 309	\$ 150
Moisture Content, CT 370	\$ 95
Moisture Susceptibility and Tensile Stress Ratio, T 238, CT 371	\$ 1,000
Slurry Wet Track Abrasion, D 3910	\$ 150
Superpave, Asphalt Mix Verification (incl. Aggregate Quality)	\$ 4,900
Superpave, Gyrotory Unit Wt., T 312	\$ 100
Superpave, Hamburg Wheel, 20,000 passes, T 324	\$ 1,000
Unit Weight sample or core, D 2726, CT 308	\$ 100
Voids in Mineral Aggregate, (VMA) CT LP-2	\$ 90
Voids filled with Asphalt, (VFA) CT LP-3	\$ 90
Wax Density, D 1188	\$ 140

### AGGREGATES

Clay Lumps and Friable Particles, C 142	\$ 180
Cleanness Value, CT 227	\$ 180
Crushed Particles, CT 205	\$ 175
Durability, Coarse or Fine, CT 229	\$ 205
Fine Aggregate Angularity, ASTM C 1252, T 304, CT 234	\$ 180
Flat and Elongated Particle, D 4791	\$ 220
Lightweight Particles, C 123	\$ 180
Los Angeles Abrasion, C 131 or C 535	\$ 200
Material Finer than No. 200 Sieve by Washing, C 117	\$ 90
Organic Impurities, C 40	\$ 90
Potential Alkali Reactivity, Mortar Bar Method, Coarse, C 1260	\$ 1,250
Potential Alkali Reactivity, Mortar Bar Method, Fine, C 1260	\$ 950
Potential Reactivity of Aggregate (Chemical Method), C 289	\$ 475
Sand Equivalent, T 176, CT 217	\$ 125
Sieve Analysis, Coarse Aggregate, T 27, C 136	\$ 120
Sieve Analysis, Fine Aggregate (including wash), T 27, C 136	\$ 145
Sodium Sulfate Soundness, C 88	\$ 450
Specific Gravity and Absorption, Coarse, C 127, CT 206	\$ 115
Specific Gravity and Absorption, Fine, C 128, CT 207	\$ 175

### ROOFING

Roofing Tile Absorption, (set of 5), C 67	\$ 250
Roofing Tile Strength Test, (set of 5), C 67	\$ 250

Special preparation of standard test specimens will be charged at the technician's hourly rate.  
Ninyo & Moore is accredited to perform the AASHTO equivalent of many ASTM test procedures.

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Educational Services  
Cynthia Gonzalez, Executive Director

Informational  
 Action

**AGENDA ITEM:** SAN DIEGO FIRE-RESCUE DEPARTMENT AED/PAD PROGRAM  
SERVICE LEVEL AGREEMENT

---

**BACKGROUND INFORMATION:**

The District was given 13 Automated External Defibrillators (AEDs) as part of Operation Heartbeat, a project to put AEDs in every school in the South Bay. The program includes the oversight of a physician and trained EMS personnel by California law as listed in the attached service agreement. The District's School Nurse is a certified American Heart Association BLS Instructor and can provide required and recommended staff training in First Aid/CPR (adult/child/infant) Airway obstruction/AED.

The District would like to renew the agreement with the San Diego Fire-Rescue Department's Automatic External Defibrillator (AED)/Public Access Defibrillation (PAD) Program and the San Diego Project Heart Beat beginning April 17, 2021 and extending to April 16, 2023. There are 14 units to be serviced under this agreement.

**RECOMMENDATION:**

Approve the agreement with San Diego Fire-Rescue Department's Automatic External Defibrillator (AED)/Public Access Defibrillation (PAD) Program, for a 2-year period beginning April 17, 2021, and extending to April 16, 2023 at an estimated annual cost of \$1,000.00 from the General fund.

---

**LCAP GOAL AND ACTION/SERVICE:**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2018-2019 Budget?

Yes     No

Requisition #

ESTIMATED ANNUAL

**\$1,000.00**

(Amount)

**General Fund**

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN DIEGO FIRE-RESCUE DEPARTMENT**  
**AED/PAD PROGRAM**  
**SERVICE LEVEL AGREEMENT**

An agreement between City of San Diego Fire-Rescue Department's (SDFD) Automatic External Defibrillator (AED)/Public Access Defibrillation (PAD) Program, San Diego Project Heart Beat, and **San Ysidro School District** ("Program Participant"), for the period beginning **April 17, 2021 through April 16, 2023 (2yr)**.

This agreement will provide program management for **14** AED unit(s) on site.

The purpose and objective of this agreement is to acknowledge that SDFD PAD Program staff will provide PAD Program Management, Incident Management and Critical Incident Stress Diffusing ("Service Activities") subject to the terms and conditions listed below.

**A. Service Activities.**

SDFD PAD Program staff will provide the following Service Activities during the duration of this Agreement:

- 1. PAD Program Management.** Services include: a) 24-hour AED Emergency Contact Service with a designated SDFD PAD Program staff member; b) electronic record keeping services to assure quality program management; c) in-service training on hands-only CPR and use of the AED (as can be scheduled with staff); d) Physician Medical Oversight; and e) the arrangement of this Service Level Agreement (SLA) and development of your AED maintenance account.
  - a. *Cost of PAD Program Management:* Initial annual cost of \$75.00 with grant assistance for the first AED and \$25.00 for each additional AED, up to ten units. Subsequent annual reinstatement costs are \$50.00 with grant assistance for the first AED and \$25.00 for each additional AED, up to ten units. After ten AEDs, the price for PAD Program Management is \$10.00 per each additional AED unit.
  
- 2. Incident Management.** The Incident Management services described in this paragraph are effective at the time of notification of an AED deployment. Should an AED deployment incident occur, a SDFD PAD Program representative will be notified and will arrive at the scene within four-hours from formal point of notification, if deemed necessary by both parties. Once at the scene, the SDFD PAD Program staff member will perform the following services: a) on-site downloading of data from the AED; b) replacement of electrode pads; and c) process and file required reports at the time of an incident for quality assurance and management purposes.
  - a. *Cost of Incident Management:* Incident Management services are provided at no additional fee Monday through Friday between the hours of 0600 hours and 1800 hours (normal business days/hours). All hours requested before or after normal business days/hours, including Saturday and Sunday, and all county recognized holidays, are payable at a rate of \$55.00 per hour. Incident Management will be invoiced for a minimum of two hours of service between 1800 hours to 0600 hours Monday through Friday and all hours Saturday and Sunday, as well as all County recognized holidays within San Diego County limits.

A cost of \$55 per hour will be charged if the request for Incident Management requires a SDFD PAD Program representative to respond outside of the San Diego County limits, regardless of day/time.

A separate charge for the replacement of electrode pads at the scene, beginning at a cost of \$50.00 per set and up to \$75.00, depending on the brand/model of AED, shall be expected in the case of a deployment incident.

*SDFD is not responsible for replacement/maintenance equipment.*

- b. **Recommendation:** For program participants who utilize AEDs other than the Cardiac Science Corporation and Philips HeartStart OnSite or FRX manufactured AED units, it is recommended that the facility has a back stock of supplies, (defibrillator pads, spare battery, etc.), and needed equipment (i.e. downloading software) per the manufacturers' recommendation.
3. **Critical Incident Stress Defusing (CISD).** Upon request, CISD can be arranged within 48 hours of the incident to provide counseling services for the individuals involved. CISD services are provided by SDFD team members certified in Advanced Critical Incident Stress Management.

#### **B. SDFD PAD Program Management Responsibilities.**

The SDFD PAD Program shall be responsible for the following:

1. Provide Physician Medical Oversight for program direction and review of AED deployment incidents.
2. Provide quality PAD Program Staff to include a California State Licensed Physician/Surgeon, a PAD Program Manager and other qualified personnel to offer 24-hour AED emergency contact service.
3. In-service course curricula will follow the standards and guidelines approved by the American Heart Association (AHA) and American Red Cross (ARC) for CPR/AED training.
4. Provide record keeping services for program management, AED maintenance, Service Level Agreements, certifications, incident correspondence, data collection and advanced and post notification of expiring program elements.
5. Provide location information about customer's AED(s) to the PulsePoint organization (<http://www.pulsepoint.org/>) a system that allows bystanders to know the location of the AED(s) for use in a CPR event. Program Participant may elect to not participate in this program at any time with written notification to San Diego Project Heart Beat.
6. SDFD Finance Department will invoice Program Participant within 30 days from the date of services rendered or agreed upon to include full execution of this Service Level Agreement (SLA).

#### **C. Program Participant Responsibilities.**

The Program Participant shall be responsible for the following:

1. Program Participant will reimburse SDFD for all Service Activities rendered as outlined within this SLA thirty days from the date of invoice for the services provided. All payment remittance shall be sent to:  
  
City of San Diego Fire/EMS  
PO Box 129030  
San Diego, CA. 92112-9030
2. Program Participant will arrange any certification training needed and may track any current certifications on the San Diego Project Heart Beat online database management system.
3. Program Participant will select a PAD Program Liaison to manage and be the main contact person for its PAD Program site(s). Responsibilities of this position will include: a) oversight of documented maintenance checks; b) scheduling any desired in-service training; and c) responsibility for all necessary correspondence between the AED site(s) and SDFD PAD Program Personnel.
4. Program Participant will follow all requirements for a PAD Program set forth in California Civil Code section 1714.21 and California Health and Safety Code 1797.196.
5. If arranged and approved by SDFD, Program Participant may use a City of San Diego classroom or facility designated for CPR/AED training. Such use shall be limited solely for the purpose of CPR/AED training. Any unauthorized use of a City of San Diego classroom or facility shall constitute a substantial default and subject this agreement to termination.

**D. Schedules and Timelines.**

All training or other related schedules and timelines related to this Agreement are to be established between SDFD PAD Program Personnel and the Program Participant.

**E. Dispute Resolution Process.**

Initial disputes, should they arise, will be discussed and a resolution sought between Program Participant and the SDFD PAD Program Manager. If resolution is not achieved, second- and third-level supervisors from SDFD and Program Participant or their designee will seek resolution.

**F. Termination.**

Either Party may terminate this agreement at any time and for any reason by giving thirty (30) days' written notice to SDFD of such termination and specifying the effective date thereof.

**G. Indemnification.**

Program Participant shall defend, indemnify and hold the City of San Diego, its officers, employees and agents harmless from and against any and all liability, loss, expense (including reasonable attorneys' fees), or claims for injury or damages arising out of the performance of this Agreement, but only in proportion to and to the extent such liability, expense, attorneys' fees or claims for injury or damages are caused by or result from the negligent or intentional acts or omissions of its officers, agents, or employees.

Notwithstanding the foregoing, Program Participant agrees that it shall not hold SDFD, its officers, employees and/or agents, liable whatsoever for the malfunction of an AED, or for any use or misuse of an AED.

**H. Modification of this Service Level Agreement.**

This Agreement may only be modified with the prior written approval of both parties.

IN WITNESS WHEREOF, this Agreement is executed by City and Program Participant acting by and through their authorized officers.

**Program Participant**

**City of San Diego**

By: \_\_\_\_\_

By: \_\_\_\_\_

Name: Marilyn Adrianzen

Name: Vanessa Delgado

Title: CBO

Title: Program Coordinator

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Board approved:

SYSD Contact Person:  
Anita Gillchrest  
anita.gillchrest@sysdschools.org

Approved as to form this \_\_\_ day of  
\_\_\_\_\_, 20\_\_\_\_.

MARA W. ELLIOTT, City Attorney

By: \_\_\_\_\_  
Deputy City Attorney

\_\_\_\_\_  
Print Name

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Preschool & Child Development Programs  
Lorena Varela-Reed, Director

Informational  
 Action

**AGENDA ITEM:** AGREEMENT WITH ORANGE COUNTY OFFICE OF EDUCATION FOR PRESCHOOL GLAD TRAINING

---

**BACKGROUND INFORMATION:**

Preschool GLAD is about creating a rich environment of language, ideas, and concepts. Students engage in learning at their own entry points and are given multiple ways to respond. Orange County Office of Education will provide four-3-hour days of virtual summer training on Preschool GLAD Fundamentals, Modules 3-6, July 12-July 15, 2021. The training will provide participants with an overview of the research behind Preschool GLAD, will apply brain research, child development and language acquisition theories to understanding how young children grow and learn, and a review of Preschool GLAD strategies. This model fosters a success-based, interactive environment that stresses cross-cultural respect and sensitivity that values the family, community, and language of the child.

**RECOMMENDATION:**

Approve the agreement with Orange County Office of Education to provide Preschool GLAD 4-day virtual training at a cost not to exceed \$21,000.00 from the Preschool & Child Development Fund.

---

**LCAP GOAL AND ACTION/SERVICE:**

Goal 1: Student Achievement – Action Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

NOT TO EXCEED

\$21,000.00

(Amount)

Preschool & Child Development

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

## AGREEMENT NUMBER 51766

### AGREEMENT TO PROVIDE PRESCHOOL GLAD® TRAINING SERVICES FOR SAN YSIDRO SCHOOL DISTRICT

This Agreement is hereby entered into between the Orange County Superintendent of Schools, operating as the Orange County Department of Education (“OCDE”), 200 Kalmus Drive, Costa Mesa, California 92626 (hereinafter referred to as “Superintendent,”) and the San Ysidro School District, 4350 Otay Mesa Road, San Ysidro, California 92173;(619) 428-4476, EXT. 3583 (hereinafter referred to as “District.”) Superintendent and District shall be individually referred to as “party” and collectively referred to as the “Parties.”

WHEREAS, District is authorized by Section 53060 of the California Government Code to contract with and employ any persons for the furnishing of special services and advice in financial, economic, accounting, engineering, legal or administrative matters, if such persons are specially trained and experienced and competent to perform the special services required;

WHEREAS, District is in need of such special services and advice; and

WHEREAS, Superintendent, through the OCDE National Training Center (“NTC”) developed the Preschool GLAD® training model and is specially trained, experienced and competent to perform the special services required by the District, and such services are needed on a limited basis;

NOW, THEREFORE, the Parties agree as follows:

1. Services. Superintendent shall provide training to teachers and/or school administrators in OCDE’s Preschool GLAD® training model as set forth on the “Preschool GLAD® Contract Proposal With San Ysidro School District” attached hereto as Exhibit “A” and incorporated herein by reference (hereinafter referred to as the “Services”).

2. Term. Superintendent shall commence providing Services under this Agreement on July 12, 2021, and will diligently perform as required and complete performance by July 15, 2021.

3. Compensation. District agrees to pay Superintendent for Services rendered pursuant to this Agreement in a total amount not to exceed Twenty-one thousand Dollars (\$21,000.00), which includes reimbursement for training materials as specifically set forth in Exhibit “A” attached hereto and incorporated herein by reference.

3.1 District shall pay Superintendent within thirty (30) calendar days of receipt of an invoice from Superintendent. Payment shall be sent to Superintendent’s designee identified in Section 15 of this Agreement.

3.2 District shall provide Superintendent with at least thirty (30) days prior written notice from the date of any scheduled OCDE Preschool GLAD® training to change the number of participants originally scheduled for the training or the date of such training.

3.2.1 In the event District changes the date of any originally scheduled OCDE Preschool GLAD® training and District fails to provide Superintendent with thirty (30) days prior written notice, District agrees that it will be charged for all travel related expenses incurred by Superintendent, including but not limited to airfare, rental car, lodging and meals.

3.2.2 In the event of a natural disaster or other unforeseen circumstance such as inclement weather, fire, or school lock down, that impacts the ability of Superintendent's Preschool GLAD® trainers to complete the Services, or results in additional travel related expenses, District agrees that it shall pay for any additional costs incurred by Superintendent as a result of such natural disaster or unforeseen circumstance, including but not limited to additional travel related expenses.

4. Independent Contractor. Superintendent, in the performance of this Agreement, shall be and act as an independent contractor. Superintendent understands and agrees that he/she and all of his/her employees shall not be considered officers, employees or agents of the District, and are not entitled to benefits of any kind or nature normally provided employees of the District and/or to which District's employees are normally entitled.

5. Originality of Services. District agrees that all technologies, formulae, procedures, processes, methods, ideas, dialogue, prepared for and submitted by Superintendent to the District in connection with the Services set forth in this Agreement are wholly original to Superintendent and shall not be copied or used in whole or in part by District without Superintendent's express written permission. District further agrees that all writings and materials, compositions, recordings, teleplays, and/or video productions prepared for, written for, or otherwise submitted by Superintendent ("Content") to the District and/or used in connection with the Services set forth in this Agreement, reflect the intellectual property of, and copyright interests held by Superintendent and shall not be copied or used in whole or in part by District without Superintendent's express written permission.

6. Copyright/Trademark/Patent. District understands and agrees that all Content produced under this Agreement is the property of Superintendent and cannot be used without Superintendent's express written permission. District further acknowledges that OCDE holds a copyright interest in all GLAD® and Preschool GLAD® related trademarks, and a copyright interest in the OCDE Preschool GLAD® program, training materials, and corresponding intellectual property reflected in and included in the Content, as described. District acknowledges and agrees that Superintendent shall have all right, title and interest in said Content, including the right to secure and maintain the copyright, trademark and/or patent of said Content.

7. Termination. Either party may, with or without reason, terminate this Agreement by giving sixty (60) days prior written notice to the other party. In the event the Agreement is terminated, District shall compensate Superintendent for services rendered to the date of termination.

Written notice shall be deemed given when received by the other party or no later than three (3) calendar days after the day of mailing, whichever is sooner.

8. Hold Harmless.

8.1 Superintendent agrees to and does hereby indemnify, hold harmless, and defend District and its governing board, elected officials, officers, agents, and employees from every claim or demand made and every liability, loss, damage or expense, of any nature whatsoever which may be incurred by reason of death or bodily injury to person; injury to, loss or theft of property; any other loss, damage or expense resulting from or arising out of this Agreement or its performance, to the extent that such loss, damage, injury, expense or liability was proximately caused by the negligent or willful act or omission of Superintendent, including without limitation its employees, agents, or officers.

8.2 District agrees to and does hereby indemnify, hold harmless, and defend Superintendent and its governing board, elected officials, officers, agents, and employees from every claim or demand made and every liability, loss, damage or expense, of any nature whatsoever which may be incurred by reason of death or bodily injury to person; injury to, loss or theft of property; any other loss, damage or expense resulting from or arising out of this Agreement or its performance, to the extent that such loss, damage, injury, expense or liability was proximately caused by the negligent or willful act or omission of District, including without limitation its employees, agents, or officers.

9. Insurance. Each party shall maintain its own comprehensive insurance coverage to protect the Parties against liability or claims of liability which may arise out of this Agreement. Each party will provide a copy of its certificates of insurance evidencing all coverages and endorsements upon written request of the other party.

10. Assignment. The obligations of the Parties pursuant to this Agreement shall not be assigned, in whole or in part without the prior written consent of the other party.

11. Compliance With Applicable Laws. Superintendent agrees to comply with all federal, state and local laws, rules, regulations and ordinances that are now or may in the future become applicable to Superintendent, Superintendent's Services and personnel engaged in Services covered by this Agreement or accruing out of the performance of such Services.

12. Entire Agreement/Amendment. This Agreement and the exhibits attached hereto constitute the entire agreement among the Parties to it and supersede any prior or contemporaneous understanding or agreement with respect to the services contemplated, and may be amended only by a written amendment executed by both Parties to the Agreement.

13. Nondiscrimination. The Parties agree that they will not engage in unlawful discrimination in employment of persons because of race, ethnicity, religion, nationality, disability, gender, sex, marital status, age or other characteristics protected by federal or state laws.

14. Non Waiver. The failure of District or Superintendent to seek redress for violation of, or to insist upon, the strict performance of any term or condition of this Agreement shall not be deemed a waiver by that party of such term or condition, or prevent a subsequent similar act from again constituting a violation of such term or condition.

15. Notice. All notices or demands to be given under this Agreement by either party to the other shall be in writing and given either by: (a) personal service or (b) by U.S. Mail, mailed either by registered or certified mail, return receipt requested, with postage prepaid. Service shall be considered given when received if personally served or if mailed on the third (3<sup>rd</sup>) day after deposit in any U.S. Post Office. The address to which notices or demands may be given by either party may be changed by written notice given in accordance with the notice provisions of this section. At the date of this Agreement, the addresses of the Parties are as follows:

DISTRICT:  
San Ysidro School District  
4350 Otay Mesa Road  
San Ysidro, California 92173  
Attn: Educational Services

SUPERINTENDENT:  
Orange County Superintendent of Schools  
200 Kalmus Drive, P.O. Box 9050  
Costa Mesa, CA 92628-9050

16. Severability. If any term, condition or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired or invalidated in any way.

17. Attorney Fees/Costs. Should litigation be necessary to enforce any terms or provisions of this Agreement, then each party shall bear its own litigation and collection expenses, witness fees, court costs, and attorneys' fees.

18. Headings. The headings contained in this Agreement are provided exclusively for reference and the convenience of the Parties. No legal significance of any type shall be attached to the headings.

19. Counterparts. This Agreement may be signed and delivered in two counterparts, each of which, when so signed and delivered, shall be an original, but such counterparts together shall constitute the one instrument that is the Agreement, and the Agreement shall not be binding on any party until all Parties have signed it. Facsimile signatures shall be deemed for all intents and purposes as binding as original signatures.

20. Authorized Signatures. The individuals signing this Agreement warrant that they are authorized to do so, and further, that they are authorized to make the promises in this Agreement on behalf of the respective Parties. The Parties understand and agree that a breach of this warranty shall constitute a breach of the Agreement and shall entitle the non-breaching party to all appropriate legal and equitable remedies against the breaching party.

21. Governing Law. The terms and conditions of this Agreement shall be governed by the laws of the State of California with venue in Orange County, California.

22. Exhibits. This Agreement incorporates by this reference, any exhibits, which are attached hereto and incorporated herein.

a. Exhibit A.

23. Approval by District Governing Board. This Agreement is contingent upon approval by the District's governing board. District agrees that it will submit this Agreement once executed by the Parties, to its board for approval at the next available governing board meeting and will recommend to the board that it approve this Agreement. In the event the board does not approve the Agreement, District shall notify Superintendent in writing, within five (5) calendar days of said event.

IN WITNESS THEREOF, the Parties hereto have approved and executed this Agreement on this 12 th day of July, 2021.

San Ysidro School District

By: \_\_\_\_\_

Marilyn Adrianzen  
Typed Name

Chief Business Official  
Title

Board approved:

Orange County Superintendent of Schools

By: Patricia McCaughey

Patricia McCaughey  
Typed Name

Administrator  
Title

**EXHIBIT "A"**



**OCDE Preschool GLAD®**  
*A Program of Academic Excellence*  
Orange County Department of Education  
200 Kalmus Drive, P.O. Box 9050  
Costa Mesa, CA 92628-9050  
(714) 327-8181      FAX: (714) 437-5446

May 19, 2021

**SERVICE PROPOSAL**

With

San Ysidro Unified School District  
4350 Otay Mesa Road  
San Ysidro, CA 92173  
Lorena Varela-Reed  
Director of Child Development  
619-428-4476 ext 3583  
[lorena.varela-reed@syvdschools.org](mailto:lorena.varela-reed@syvdschools.org)

for

**OCDE Preschool GLAD® Fundamentals Virtual Training**

**Preschool GLAD® Fundamentals Virtual Training – Modules 3-6**

Fundamentals Training provides participants with an overview of the research behind Preschool GLAD®, will apply brain research, child development and language acquisition theories to understanding how young children grow and learn and introduces participants to the Preschool GLAD® strategies. This training is provided virtually in a synchronous and asynchronous format. Participants will receive a Preschool GLAD® Handbook and strategies they can use immediately in their work.

**Dates:** Monday, July 12- Thursday, July 15, 2021

**Time:** 9:00 am – 12:00 pm

**COST:**

Minimum of 15 participants and up to 35 participants @ \$600 per participant

Minimum fee: \$ 9,000

Not to exceed: \$21,000

**These dates are being held for you. Please respond by email to confirm you want to move to the contract process. The contract is created by OCDE.**

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Educational Services  Informational  
Cynthia Gonzalez, Executive Director  Action

**AGENDA ITEM:** MEMORANDUM OF UNDERSTANDING WITH SAN DIEGO COUNTY SUPERINTENDENT OF SCHOOLS FOR THE ENGLISH LEARNER ROADMAP SYSTEMATIC IMPLEMENTATION

---

**BACKGROUND INFORMATION:**

The English Learner Roadmap Systematic Implementation course will help staff develop teacher expertise, understanding and implementation of the California English Learner Roadmap policy and practices to promote assets-oriented and needs-responsive instructional practices aligned with the California ELA/ELD Framework and California content standards. The County will collaborate and coordinate with District to finalize Year 2 events. The goal is to create inclusive, linguistically, and culturally affirming classroom communities to effectively serve English Learners. The course will include:

- Year 1 – Four sessions, 2 hours each with asynchronous work in between sessions and two 1.5 hours communities of practice meetings.
- Year 2 – Six sessions, 2 hours each session with asynchronous work in between sessions; three 1.5 hours communities of practice meetings.

The term of this services agreement is from July 1, 2021, through June 30, 2022.

**RECOMMENDATION:**

Approve the Memorandum of Understanding with San Diego County Superintendent of Schools for the English Learner Roadmap Systematic Implementation course in an amount of \$21,450.00 from the Title III fund.

---

**LCAP GOAL AND ACTION/SERVICE:**

Goal 1: Student Achievement – Action Provide professional development opportunities to improve teaching and learning in the areas of English Language Arts (ELA), English Language Development (ELD), Mathematics, Science, and Social Studies. Professional development includes training specifically designed to address the achievement gap for students with disabilities.

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

\$21,450.00

(Amount)

Title III Fund

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

# MEMORANDUM OF UNDERSTANDING

## BETWEEN

SAN YSIDRO SCHOOL DISTRICT

## AND

SAN DIEGO COUNTY SUPERINTENDENT OF SCHOOLS

This memorandum of understanding (MOU) is entered into this 1<sup>st</sup> day of July 2021 by and between the SAN YSIDRO SCHOOL DISTRICT referred to as DISTRICT and the SAN DIEGO COUNTY SUPERINTENDENT OF SCHOOLS, on behalf of its Learning and Leadership Division, hereinafter referred to as COUNTY.

### I. PURPOSE SCOPE & INTENDED OUTCOME

#### A. PURPOSE

Build teacher expertise, understanding, and implementation of the CA English Learner Roadmap policy and practices to promote assets-oriented and needs-responsive instructional practices aligned with the California ELA/ELD Framework and California content standards.

#### B. SCOPE

English Learner Roadmap Systemic Implementation: Year 1- Four sessions, two-hours each session with asynchronous work in between sessions, two 1.5 hours communities of practice meetings; Year 2- Six sessions, two-hours each session with asynchronous work in between sessions; three 1.5 hours communities of practice meetings.

#### C. LEARNING INTENTIONS

Teachers commit to enact the CA English Learner Roadmap Principles in their virtual or in-person classrooms. Teachers will learn specific skills and strategies for leveraging their students' and families' cultural and linguistic assets, celebrating and affirming identity, strengthening classroom community, and facilitating collaborative learning spaces.

The long-term goal is to create inclusive, linguistically, and culturally affirming classroom communities to effectively serve English learners. By providing students with mirrors to positively reflect their intersectional identities and windows to embrace the diversity of the world, teachers create classrooms and communities that respond to students' strengths, needs, socio-emotional health and identities.

### II. DISTRICT RESPONSIBILITIES

- a. DISTRICT will contact and inform participants of all pertinent information.
- b. DISTRICT will provide the registration process.
- c. DISTRICT will provide books and materials (supply boxes, chart paper, copies, etc.)

### III. COUNTY RESPONSIBILITIES

- A. COUNTY will collaborate and coordinate with DISTRICT lead staff.
- B. COUNTY are responsible for travel costs.
- C. COUNTY will facilitate four (4), two-hour (2) professional learning sessions (2 facilitators)
- D. COUNTY will facilitate two (2), one and a half hour (1.5) Communities of Practice Sessions (2 facilitators)
- E. COUNTY will collaborate and coordinate with DISTRICT to finalize Year 2 events

IV. OWNERSHIP OF MATERIALS

All materials and documents, including without limitation memoranda, reports, specifications, designs, plans, maps and other documents prepared for, or obtained related to the scope of, this Agreement shall be property of COUNTY from the moment of their creation.

V. CONTRACT TERM

This contract shall be in force from July 1, 2021 to June 30, 2022.

VI. PAYMENT

DISTRICT agrees to pay COUNTY for services provided, within 30 days of receipt of invoice. Total fee not to exceed twenty-one thousand four hundred and fifty dollars (\$21,450)

VII. GOVERNING LAW VENUE SAN DIEGO

In the event of litigation, the Agreement and related matters shall be governed by and construed in accordance with the laws of the State of California. Venue shall be with the appropriate State of Federal court located in San Diego County.

VIII. COMPLIANCES WITH LAW

The parties shall be subject, to and shall comply with, all Federal State, and local laws and regulations applicable with respect to its performance under this Agreement including, but not limited to: licensing, employment, purchasing practices, wages, hours, and conditions of employment, including nondiscrimination.

IX. ENTIRE AGREEMENT

This agreement represents the entire Agreement and understandings of the parties hereto and no prior writings, conversations or representations of any nature shall be deemed to vary the provisions hereof. This Agreement may not be amended in any way except by a writing duly executed by both parties hereto.

X. HOLD HARMLESS

Each party agrees to hold harmless, defend, and to indemnify the other, its officers, agents, and employees against any and all losses, injuries, claims, actions, judgments, and liens arising from or alleged to have arisen from the indemnifying party's performance or lack thereof under this agreement.

XI. CANCELLATION OF AGREEMENT

This Agreement may be cancelled prior to July 1, 2021 upon mutual written agreement of the parties in the event of cancellation of this Agreement, payment of fees for services provided prior to cancellation will be immediately due and payable to COUNTY.

XII. CONTACT INFORMATION

County Contact:

Izela Jacobo  
Coordinator, MEGA Dept.  
Learning and Leadership Services  
6401 Linda Vista Road, 321 South  
San Diego, CA 92111  
858-295-8985  
lzela.jacobos@sdcoe.net

District Contact:

Cynthia Monreal González  
Executive Director of Educational Services  
San Ysidro School District  
4350 Otay Mesa Rd.  
San Ysidro, CA 92173  
619-428-4476 ex.3070  
cynthia.gonzalez@sysdschools.org

XIII. FINAL APPROVAL

This Agreement is of no force or effect until approval by signature by the County Superintendent of Schools or his designee, the Assistant Superintendent of Business Services.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executive on their behalf by their fully authorized representatives.

San Diego County Superintendent of  
Schools

San Ysidro School District

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Michael Simonson

\_\_\_\_\_  
Marilyn Adrianzen

Name

Name

\_\_\_\_\_  
Deputy Superintendent, CBO.

\_\_\_\_\_  
Chief Business Official

Title

Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

Board approved: \_\_\_\_\_

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Preschool & Child Development Programs  
Lorena Varela-Reed, Director

Informational  
 Action

**AGENDA ITEM:** AGREEMENT WITH EPISCOPAL COMMUNITY SERVICES (ECS) FOR 2020-21 HEAD START PROGRAM

**BACKGROUND INFORMATION:**

The Preschool & Child Development Program has been offering Head Start services for children three and four years of age for the past 6 years through funding administered by the Episcopal Community Services (ECS). ECS Head Start has a long tradition of delivering high quality services designed to foster healthy development in low-income children and their families. Program benefits include a range of individualized services in the areas of education and early childhood development; medical, dental, and mental health; nutrition; family social services; and family engagement, including training and workshops for parents.

The District will continue to receive funds for the 2021-22 to fund two (2) preschool classes at the Preschool & Child Development Center (CDC) and up to two (2) preschool class at Sunset Preschool.

**RECOMMENDATION:**

Approve the agreement with Episcopal Community Services for the 2021-22 Head Start Program.

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

FUNDING SOURCE  
\$400,831.00

(Amount)

Preschool & Child Development  
ECS Head Start Account

(Name of funding source and/or location)

Recommended for:     Approval     Denial    Certification Requested     Yes     No



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

This Agreement is made on July 1, 2021, between EPISCOPAL COMMUNITY SERVICES (ECS), a California nonprofit corporation, with its principal place of business at 401 Mile of Cars Way Suite 350 National City, CA. 91950, and PRESCHOOL AND CHILD DEVELOPMENT PROGRAMS SAN YSIDRO SCHOOL DISTRICT ("Provider") with its principal place of business at 1880 Smythe Ave. San Ysidro CA. 92173. ECS and Provider are collectively referred to herein as the "Parties" or time to time individually as a "Party."

### RECITALS - WITNESSETH

Whereas:

- A. ECS will enter into a MEMORANDUM OF UNDERSTANDING (MEMORANDUM) for Program Year (PY) 56 with the Neighborhood House Association (NHA) for the Head Start Program of San Diego County effective July 1, 2021 through June 30, 2022. A copy of the MEMORANDUM, including attachments, is available at the offices of ECS and shall be furnished to Provider upon request.
- B. As part of the obligations set forth in the MEMORANDUM, ECS has agreed to provide copies of the New 2016 Federal Head Start Performance Standards and other federal requirements, policies and procedures, forms and samples of record keeping systems to Provider to ensure compliance with Head Start/Early Head Start guidelines.
- C. NHA received a grant under Title II-A of the Economic Opportunity Act of 1974, as amended, from the Administration of Children, Youth and Families of the United States Department of Health and Human Resources, requiring NHA to administer the Head Start Program in San Diego County.
- D. Pursuant to the MEMORANDUM, ECS is a Delegate Agent to NHA to serve Head Start eligible children in accordance with the ECS Grant Application submitted to NHA (ECS Grant Application). A copy of the Grant Application is available at the offices of ECS and shall be furnished to Provider upon request.
- E. Provider is a school district registered with facilities licensed by the State of California, Community Care Licensing to provide educational instruction to children 3 to 5 years of age and their families.
- F. ECS desires to retain the services of Provider to assist ECS in the performance of its duties and obligations pursuant to the MEMORANDUM and the ECS Grant Application.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

G. Provider desires to assist ECS with its duties and obligations as outlined in the MEMORANDUM and Grant Application.

### 1. INCORPORATION OF RECITALS

1.1 Incorporation of Recitals. The previous RECITALS are incorporated herein as though set forth in full.

### 2. TERM OF AGREEMENT

2.1 Initial Term. This Agreement will become effective on July 1, 2021, and will continue in effect through June 30, 2022, unless terminated earlier in accordance with provision in Section 8: Termination. If Provider: (a) fully performs as required herein; and (b) continues to operate, at its current level, as a preschool program licensed by the California Community Care Licensing, it is the intent of ECS to consider renewal of this Agreement beyond the initial term.

### 3. SERVICES TO BE PERFORMED BY PROVIDER

3.1 Specific Services. Provider agrees to perform the services specified in the "Description of Services" attached hereto as Exhibit A-G and incorporated herein by reference. These services shall be provided at certain licensed childcare preschool centers identified in EXHIBIT "A" (the "Sites").

3.2 Method of Performing Services. Provider will determine the method, details, and means of performing the services described in the Exhibit A-G, "Description of Services"

3.3 Status of Provider. Provider enters into this Agreement, and will remain throughout the term of the agreement, as an Independent Contractor. Provider agrees that Provider is not and will not become an employee, partner, agent, or principal of ECS while this Agreement is in effect. Provider agrees that it is not entitled to rights or benefits afforded to the employees of ECS, including disability or unemployment insurance, workers' compensation, medical insurance, sick leave, or any other employment benefit. Provider is responsible for providing, at its own expense, disability, unemployment, and other insurance, workers' compensation, training, permits, and licenses for Provider and for its



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

employees and subcontractors.

3.4 Payment of Income Taxes. Unless otherwise exempt from the payment of income taxes, Provider is responsible for paying all income taxes, including estimated taxes, incurred as a result of the compensation paid by ECS for services under this Agreement. On request, Provider will provide ECS with proof of timely payment. Provider agrees to indemnify ECS for any claims, costs, losses, fees, penalties, interest, or damages suffered by ECS resulting from the failure of the Provider to comply with this provision.

#### 4. COMPENSATION

4.1 Payment of Compensation. Provider will be paid in accordance with the terms and conditions set forth in the "Schedule of Payments" attached hereto as Exhibit B.

#### 5. OBLIGATIONS OF PROVIDER

5.1 Provider must inform ECS when new District Employees become employed throughout the program year, to ensure clearances are properly processed.

5.2 Medical Exam. New District Employees newly assigned to Head Start will schedule a physical exam, TB screening/assessment thru ECS's Medical Provider **before** they work with the Head Start children and **there after every four years.**

5.3 Immunization. Provider shall comply with California Health and Safety Code 1596.7995, and Community Care Licensing effective September 1, 2016, regarding immunizations for persons employed or volunteering at pre-school centers.

5.4 Back Ground Check. New District Employee will get a back-ground check from Community Care Licensing thru ECS's designated live scan provider, before they work with the Head Start children.

5.5 Mandated Reporter Training-District Employees assigned to Head Start Classrooms must take the Community Care Licensing Mandated Reporter



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

training within 90 days and **there after every year.**

- 5.6 Integrated Pest Management Training: District Employees assigned to Head Start Classrooms must complete the IPM training for Child Care Providers **within 90 days and there after every year.**

Non-Exclusive Relationship. Provider may represent, perform services for, and contract with as many additional clients, persons, or companies as Provider sees fit.

- 5.7 Facilities, Tools, Materials, and Equipment. Unless otherwise specified, Provider will supply all facilities, tools, materials, and equipment required to perform the services under this Agreement. Workers' Compensation. At all times during the term of this Agreement, including any extensions or renewals, Provider agrees to provide workers' compensation insurance for its employees and agents and agrees to hold harmless and indemnify ECS for any and all claims arising out of any injury, disability, or death of any of Provider's employees or agents. Provider will furnish ECS with a Certificate of Insurance evidencing compliance.

- 5.8 ECS will provide workers' compensation insurance for ECS staff stationed on Provider's premises.

- 5.9 Errors and Omissions Insurance. During the term of this Agreement, including any extensions or renewals, Provider agrees to maintain a policy of insurance in the minimum amount of two million dollars (\$2,000,000) naming ECS and NHA as additional insured to cover any negligent acts or omissions committed by Provider or its employees or agent during the performance of any duties under this Agreement. In addition, Provider agrees to indemnify and hold ECS free and harmless from any and all claims arising from any such negligent act or omission. Provider will furnish ECS with a Certificate of Insurance evidencing compliance.

- 5.10 Liability Insurance. Provider shall provide comprehensive liability insurance with a minimum combined single limit coverage of \$2,000,000 for all damages, including consequential damages, due to bodily injury, sickness or disease, or death to any person or damage to or destruction of property, including the loss of use thereof: arising from each occurrence. Deductible shall be subject to approval by Episcopal Community Services.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

Provider shall name Episcopal Community Services and its officers and employees as additional insureds on an endorsement as to all service performed by Provider under this agreement. Said policies shall constitute primary insurance as to Episcopal Community Services, the State and Federal Governments, and their officers, agents, and employees, so that other insurance policies held by them or their self-insurance program(s) shall not be required to contribute to any loss covered under the Provider's insurance policy or policies. Provider will furnish Episcopal Community Services with a Certificate of Insurance evidencing compliance.

- 5.11 Certificate of Insurance. Provider shall provide ECS with (a) certificate(s) of insurance and endorsement(s) evidencing liability, worker's compensation, and student accident insurances as a pre-requisite to signing this Agreement. If the Provider should renew the insurance policy (ies) or acquire either a new insurance policy (ies) or amend the coverage afforded through an endorsement to the policy at any time during the term of this Agreement, then the Provider shall provide (a) current certificate(s) of insurance. The insurance policies provided by the Provider shall include a provision for thirty (30) days written notice to ECS before cancellation or material changes of the above specific coverage. The Provider shall notify ECS of any changes that occur during the life of this agreement.
- 5.12 Employee Dishonesty Bond. Provider shall provide an Employee Dishonesty Bond with a minimum limit of \$50,000.
- 5.13 Student Accident Insurance. Provider shall maintain for the term of this Agreement, student accident insurance in the amount of not less than: Accidental Dismemberment - \$10,000.00.
- 5.14 Indemnity. To the extent permitted by law, Provider shall indemnify, hold harmless and defend ECS and its officers, directors, agents and employees from and against any and all liabilities, obligations, damages, costs, losses, and expenses (including reasonable attorneys' fees), in litigation commenced by or against Provider and all claims, demands, actions or judgments or damages to or loss of property or profits resulting in whole or in part from any act, omission, negligence, fault or violation of



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

law or ordinance, associated with Provider's operation of the Sites and any transactions arising out of or related to this Agreement, including Provider's hiring, employment and/or management practices. Such indemnification by Provider shall apply unless such damage or injury results from the sole negligence or willful misconduct of ECS its officers, directors, agents or employees. The obligations under this section shall survive the termination of this Agreement.

5.15 Assignment. Neither this Agreement nor any duties or obligations under this Agreement may be assigned by Provider without the prior written consent of ECS.

### 6. WARRANTIES AND REPRESENTATIONS OF PROVIDER

6.1 License. Provider warrants and represents that it is currently licensed by the State of California as a child care facility. A copy of the current license must be provided to ECS. Provider will inform ECS Head Start of all Community Care Licensing (CCL) incidents reports and CCL site visits within 24 hours. ECS Head Start administration will inform NHA.

6.2 Background Checks. State of California licensing requirements include background checks of Provider's Director, all staff and employees before the initial start date of the contract and/ or assignment to any ECS Head Start classroom. Provider warrants and represents that exemptions have not been granted by the State of California for its Director, staff or employees. If Provider wishes to us exempt employees under this Agreement, it shall first obtain written permission from ECS in writing.

6.3 Absence of Lawsuits. Provider warrants and represents that there are no lawsuits, judgments, levies, actions or proceedings (legal or administrative) pending or threatened against it or affecting its facilities, of any type whatsoever.

6.4 Qualification and Skills. Provider warrants and represents that it has fully reviewed the Head Start Program Performance Standards contained in 45 CFR 1304, and has the qualifications and skills necessary to perform the applicable services specified therein, including, but not limited to 1302.90, 1302.91, 1302.92, 1302.93, under this Agreement. Failure to perform all the services required under this Agreement constitutes a material breach of the agreement. Provider has complete and sole discretion for the manner



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

in which the work under this Agreement will be performed. (See Operational Guidelines under Provider Professional Development).

Performance of Obligations and Duties. Provider warrants and represents that it will not take any action that would result in or cause ECS to breach its obligations pursuant to the MEMORANDUM.

### 6.5 Debarment, Suspension, Termination and/or Revocation.

A. Provider hereby certifies to the best of its knowledge that neither it, any of its principals, nor any subcontractor to be used in the performance of this Agreement:

(1) Is presently debarred, suspended, proposed for debarment, declared ineligible or voluntarily excluded from covered transactions by any federal department or agency;

(2) Has within a three (3) year period preceding this Agreement been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain or performing a public (federal, California or local) transaction or contract under a public transaction; violation of federal or California antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements or receiving stolen property.

(3) Is presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, California or local) with commission of any of the offenses enumerated in subsection 2 of this Section 6.0; and,

(4) Has within a three (3) year period preceding this Agreement had one or more public (federal, California or local) transactions terminated for cause or default.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

B. If unable to certify to the best of its knowledge the statements set forth above, Provider and/or any of its principals shall attach to this Agreement an account of the circumstances and any explanations therefore.

C. Provider further agrees to request this certification from any subcontractors that perform services under this Agreement.

### 7. OBLIGATIONS OF EPISCOPAL COMMUNITY SERVICES (ECS)

7.1 Cooperation of ECS. ECS agrees to comply with all reasonable requests of Provider and provide access to all documents reasonably necessary to the performance of Provider's duties under the Agreement.

7.2 Assignment. Neither this Agreement nor any duties or obligations under this Agreement may be assigned by ECS without the prior written consent of Provider.

### 8. TERMINATION OF AGREEMENT

8.1 Expiration of Agreement. Unless otherwise terminated or extended as provided in this Agreement, this Agreement will continue in effect until the end of the term as specified in Section 2: Term of Agreement.

8.2 Extension of Agreement. ECS may extend the term of this Agreement for a period not to exceed one (1) year from the expiration of the original term by giving Provider written notice no later than 60 days prior to the termination date, setting forth the new term.

8.3 Termination.

8.3.1 Upon reduction or elimination of funding under the Memorandum, ECS may terminate this Agreement upon issuance of written notice.

8.3.2 ECS may terminate this Agreement prior to the end of the term as specified in Section 2: Term of Agreement, by giving Provider thirty days (30) prior written notice of its intention to terminate this Agreement.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

- 8.4 Termination on Occurrence of Stated Events. This Agreement will terminate automatically on the occurrence of any of the following events:
- 8.4.1 Bankruptcy or insolvency of either party.
  - 8.4.2 Revocation or loss of Provider's California Community Care (CCL) license as a preschool program. A letter is to be submitted to ECS from the Provider if license is lost.
  - 8.4.3 Any act, or failure to act, or alleged act or alleged failure to act, by Provider that may result in the loss of Provider's license as a California Community Care Licensed Preschool program.
  - 8.4.4 The termination or material modification of the MEMORANDUM between ECS and NHA, such that ECS can no longer comply with its terms and conditions, or those contained in this Agreement.
  - 8.4.5 A finding by ECS in its sole and absolute discretion that the health, safety or welfare of one or more of the Head Start eligible children is or may be threatened, jeopardized, or in any way compromised by the continuation of the services provided herein.
  - 8.4.6 Cessation of funding for this Agreement by any source, including Federal or NHA monies.
  - 8.4.7 On the occurrence of any of these state events, ECS shall notify Provider in writing at which time this Agreement will automatically terminate. In its sole discretion, ECS may provide District with additional notice prior to the effective date of termination.
- 8.5 Termination for Default. If either party defaults in the performance of this Agreement or materially breaches any of its provisions, the non-breaching party may terminate this Agreement by giving written notification to the breaching party. Termination will take effect immediately on receipt of notice by the breaching party or five days after mailing of notice, whichever occurs first. For the purposes of this paragraph, material breach of this Agreement includes, but is not limited to, the following:



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

The failure of ECS to pay Provider any compensation due within 30 days after written demand for payment, unless such failure results from Provider's failure to perform the services hereunder.

- 8.5.1 Provider's failure to complete the services specified in Description of Services (Exhibit A-G) and Schedule of Payments (Exhibit B).
- 8.5.2 Provider's breach of any warranty, representation or agreement contained in this Agreement.
- 8.5.3 ECS' breach of any warranty, representation or agreement contained in this Agreement.
- 8.5.4 Upon Termination. In the event of Termination, Provider shall return and provide to ECS all loaned equipment, children/family files, financial records, unused materials, final reports, furnished curriculum materials and any other such items as made available to the Provider by ECS or required by this Agreement to be maintained by the Provider. If this Agreement is terminated because Provider failed to perform properly any of its obligations, the cost to ECS of completing Provider's performance shall be deducted from any sum due Provider under this Agreement, without prejudice to ECS's rights otherwise to recover its damages. Further, in the event of termination, all children participating in this Agreement shall remain with ECS under the Head Start/Early Head Start program and shall no longer participate in said program with the Provider.

### 9. REPORTING REQUIREMENTS

- 9.1 Reports and Assessments. Provider will maintain and retain detailed reports and assessments on all children participating in the Head Start Program. Provider will submit to ECS such reports set forth in Exhibit A which includes: Monthly In-Kind, list of loaned equipment or materials, and children files. Provider's failure to submit the required reports and assessments to ECS may result in withholding of payment to Provider.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

- 9.2 Retention of Records. At the completion of the term as specified in Section 9.2: Term of Agreement. Provider shall return and provide to ECS all loaned equipment, children/family files, financial records, unused materials, final reports, furnished curriculum materials and any other such items as made available to the Provider by ECS or required by this Agreement to be maintained by the Provider. Additionally, Provider shall retain all records and reports relating to the performance of its duties and obligations hereunder for a period of five (5) years following the expiration or termination of this Agreement.
- 9.3 Copies of Records. Provider and ECS shall have joint access to records or reports upon request. ECS shall have the right to copy such reports or records at its expense.
- 9.4 Right of Inspection and Audit. Provider shall maintain and/or make available within San Diego County accurate books and accounting records (at a minimum, a basic listing of income/receipts and expenses) relative to all its activities. Provider will permit ECS to audit, examine and make excerpts or transcripts from all data and records, and to make audits of all invoices, materials, payrolls, records and personnel and other data relating to all matter covered by this Agreement. Provider shall maintain such data and records for a period not less than five (5) years. Any Federal agency or ECS funding source having an interest in the subject of the Agreement and must make repayment to ECS shall have the same rights conferred upon ECS. Provider is liable for any disallowances resulting from such inspections or audits.

### 10. DISCRIMINATION

- 10.1 Discrimination. Provider has been retained to assist ECS to administer the Head Start program. The Head Start program has, as its very basis, a goal of providing economically disadvantaged children and their families an opportunity to get a head start in the educational processes of children. In this regard, the Provider will not discriminate against any employee or applicant for employment in its Head Start program because of race, creed, color, national origin, sex, age, physical handicap, religion, sexual orientation or economic background. Provider will comply



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

with the requirements concerning discrimination and compliance information set forth in regulations promulgated by the Administration for Children, Youth and Families Department of Health and Human Resources pursuant to the Civil Rights Act of 1964. Provider agrees to execute all available governmental prepared forms to confirm this non-discrimination provision.

### 11. GENERAL PROVISIONS

- 11.1 Notices. Any notices required to be given under this Agreement by either party to the other may be affected by personal delivery in writing or by mail, registered or certified, postage prepaid with return receipt requested. Mailed notices must be addressed to the parties at the addresses appearing in the introductory paragraph of this Agreement, but each party may change the address by giving written notice in accordance with this paragraph. Notices delivered personally will be deemed communicated as of actual receipt; mailed notices will be deemed communicated as of the day of receipt or the fifth day after mailing, whichever occurs first.
- 11.2 Entire Agreement of the Parties. This Agreement supersedes any and all agreements, either oral or written, between the parties with respect to the rendering of services by Provider for ECS and contains all of the representations, covenants, and agreements between the parties with respect to the rendering of those services. Each party to this Agreement acknowledges that no representations, inducements, promises, or agreements, orally or otherwise, have been made by any party, or anyone acting on behalf of any party, which is not contained in this Agreement, and that no other agreement, statement, or promise not contained in this Agreement will be valid or binding. Any modification of this Agreement will be effective only if it is in writing signed by the party to be charged.
- 11.3 Partial Invalidity. If any provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provisions will continue in full force and effect without being impaired or invalidated in any way.
- 11.4 Arbitration. Any controversy between the parties to this Agreement involving the construction or



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

application of any of the terms, covenants, or conditions of this Agreement will, on the written request of one party served on the other, be submitted to arbitration. The arbitration will comply with and be governed by the provisions of the California Arbitration Act, Sections 1280 through 1294.2 of the California Code of Civil Procedure. The parties will each appoint one person to hear and determine the dispute. If those two persons are unable to agree, then they will select a third impartial arbitrator whose decision will be final and conclusive on both parties. The cost of arbitration will be borne in a proportion the arbitrators determine.

- 11.5 Attorneys' Fees. If any legal action, including an action for declaratory relief, is brought to enforce or interpret the provisions of this Agreement, the prevailing party will be entitled to reasonable attorneys' fees, which may be set by the court in the same action or in a separate action brought for that purpose, in addition to any other relief to which that party may be entitled.
- 11.6 Time of the Essence. Time is of the essence in respect to all provisions of this Agreement that specify a time for performance.
- 11.7 Governing Law. This Agreement will be governed by and construed in accordance with the laws of the State of California.



# HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

IN WITNESS WHEREOF, the undersigned represent and warrant that they have the right, power, legal capacity, and authority to enter into and execute this document on behalf of ECS and Provider, and do hereby agree to the full performance of the conditions and covenants herein contained, and have caused this document to be executed by setting hereto their names, titles, signatures and date:

### Episcopal Community Services "ECS"

By: \_\_\_\_\_

Signature

Elizabeth Fitzsimons

Print

Chief Executive Officer

Title

Dated: \_\_\_\_\_

### PROVIDER - [San Ysidro School District]

By: \_\_\_\_\_

Signature

Marilyn Adrianzen, Chief Business Official

Print

Dated: June 25, 2021

Board approved: 06-24-21



# HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

## EXHIBIT A DESCRIPTION OF SERVICES

### SERVICES CONDUCTED BY PROVIDER:

1. Provide a Healthy and Safe Environment in accordance with the Head Start Performance Standard, ECS Head Start Standard Health and Safety Checklist and Community Care Licensing Regulations.
2. Provide educational services for Head Start eligible children. Services to families shall be for no less the 145 days during contracted period, Monday through Thursday. Provider shall ensure that One Hundred Percent (100%) enrollment is achieved on, the first-class day of Head Start, as established by and reported to the Office of Head Start, and maintained for the duration of the Agreement by providing Head Start services to 80 children and their families.
3. Provide Daily Child Development Services as follows:

#### **San Ysidro Child Development Center:**

- a) Provider will operate two (2) part day classes of 20 children.
  - Monday through Thursday - At least (3.5) hours, not to exceed (4) hours per service day per child as stated 1302.21 Head Start Performance Standards.
  - Hours of service (operation) at SYCDC Head Start part day will be 8:30 am to 12:00 pm and 8:45AM to 12:15PM.
  - The SYCDC State preschool program will be 12:00PM to 3:00PM. The SYCDC Preschool Teachers will be preapproved to sign-out the children from the Head Start program and sign in to the SYCDC State program after the ECS Head Start program has ended.

#### **Sunset Preschool:**

- a) Provider will operate two (2) part day classes of 20 children.
  - Monday through Thursday - At least (3.5) hours, not to exceed (4) hours per service day per child as stated in



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

1302.21 Head Start Performance Standards.

-Hours of service (operation) at Sunset will be 8:00 AM to 11:30 AM and 12:00 to 3:30PM.

4. Include Head Start eligibility requirements and pertinent information on the District recruitment materials such as flyers (signs must include the statement “Head Start classroom is funded by Neighborhood House Association”), website etc., for distribution to the community to ensure Head Start is part of the Preschool and Child Development Programs San Ysidro School District information.
5. Provide recruitment information to individuals interested in the Head Start program, including information about Head Start permitting children who are not potty trained to participate.
6. Ensure Head Start application are properly routed to ECS Head Start Eligibility office for eligibility determination and to go through the ECS Head Start prioritization and selection process. All applicants to the Head Start program will be eligible to request all Head Start program options (including center-base, home base and family child care options) if not selected for Provider’s location.
7. Provide a daily non-shared work space, including a desk, phone and file cabinet with a lock and key, for the Head Start Family Support Technician near the Head Start classrooms.
8. Allow compliance assurance (planned and unplanned) visits by grantee NHA and ECS Head Start staff during ECS Head Start hours of service, including site and document/record review.
9. Maintain confidentiality of Head Start children, and family information and their records. These records are to be kept in a cabinet with a lock and key and secure location. Follow all FERPA, ECS Privacy Policy and HIPPA regulations.
10. Provide Daily Attendance Sign-In Sheet forms for children participating in the program. The Attendance Sign-In Sheet copies are given to the ECS Head Start Family Support Technician daily.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

- 
11. Prohibits expulsion and suspension of Head Start children.
  12. The Teachers will provide child development services as specified in the Head Start Performance Standards to include the following Services:
    - a) Developmental assessments, the Desired Results Developmental Profile 2015 for Head Start children 3 times per year, ensuring the DRDP scores are entered into DRDP-on line, according to the ECS Head Start Education timeline.
    - b) Developmental screening tools, the ASQ-3 and ASQ-SE as approved by ECS, including the scoring of both screening tools and teachers sharing the results with parents using the ASQ's Notification form within the 45-day timeline.
    - c) Maintain an individualized portfolio as specified by ECS on all Head Start Children.
    - d) Implementing daily tooth brushing in the classroom schedule, which includes providing the cups for tooth brushing. ECS will provide the toothbrushes, toothpaste and sanitizing system.
    - e) Implement Kinder Transition activities throughout the year with the children and parents.
  13. The Teachers will provide for individualized education for each Head Start child using the ECS Weekly lesson plan or equivalent, ensuring documentation of individualization on the weekly lesson plan section.
    - a) Individualization will focus on developmentally appropriate learning experience in language. For Dual Learners, teaching practices will focus both English language acquisition and the continued development of home language.
  14. Implement a scientifically research-based early childhood education curriculum as defined by the Head Start Act and the Head Start Performance Standards and approved by ECS.
    - a) Curricula will be aligned to the Head Start Early Learning Outcomes Framework: Ages Birth to Five.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

- b) Staff will effectively implement curricula and monitor and report twice a year per class the curriculum implantation and fidelity for continuous improvement of its implementation through the system of training and professional development.
15. The Teachers will conduct no less than two (2) Parent/Teacher conferences and two (2) Home Visits with the parents of Head Start children for discussing the development and/or transition of the child within the ECS Head Start timeline.
16. The Teachers will provide, document and submit Home Center Activities for each Head Start child using the ECS Home Center Activity form or equivalent.
17. Document all parent participation or volunteer efforts on ECS Head Start in-kind forms. Must meet the required amount of in-kind i.e. "in-kind parental volunteer time" during the program year.
18. Establish a parent information board in an approved area in/or near classroom. The information board must include the statement "This Head Start classroom is funded by Neighborhood House Association".
19. Participate in monthly Head Start shared governance center committee meetings on-site with parents of enrolled children.
20. Offer family-style meals and snacks that conform to Community Care Licensing and CACFP/School Lunch nutrition standards; provide 1/3 of the daily nutritional requirements for part day children.
21. Abide by the ECS Head Start Discipline policy and Head Start Code of Conduct.
22. Maintain copies of all records and documents on site. Copies of required documents to be maintained include but are not limited to Teacher's: CPR/First Aid certification, Physical and TB documentation, immunizations required by Community Care Licensing and evidence of educational units earned in support of provision of services.
23. In collaboration with ECS's Health and Safety Protocols provided by ECS, which may be modified from time to time.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

- 
- Correcting in a timely manner any findings reported after the monthly Health and Safety monitoring conducted by ECS Head Start staff.
  - Submitting all Corrective Action Taken/Plans in writing, if there were any Health and Safety findings.
  - Completing and maintaining the Daily indoor/outdoor Inspections form
  - Completing and maintaining the ECS Head Start "Classroom Summary"
  - Maintaining the First Aid Kits (indoor and outdoor) to ensure it has ample supplies
  - Ensuring the ECS compliance notices are posted in all Head Start classrooms (i.e First Aid chart, Fire/Earthquake drills, etc.)
  - Ensuring Rescue Medication (i.e. Epi-Pen and inhalers) are accessible to Teachers including outdoor playtime.
  - Use outdoor and classroom transition safety per the Head Start protocols.
  - Use of door dingers on all exit doors.
  - Raising of gates and latches to appropriate heights as required by grantee (NHA)
  - Use of Safety Ropes during outdoor transition activities (when applicable)
  - Implement the Exit Pass protocol process daily.
  - Implement the "Active Supervision Protocol" which includes the Six Strategies to keep children safe: Set up the Environment, Position Staff (i.e. zoning) Scan and Count, Listen, Anticipate Children's Behavior, Engage and Redirect. (Exhibit G).
  - Annual Fire inspections by certified Inspectors will be conducted and a copy given to ECS Manager at the beginning of each school year and ongoing throughout the year as required to be in a current status.

24. In the time period established by ECS, Provider agrees to the following:

A. Utilize an approach to Child Development and Early Childhood Education that is developmentally and linguistically appropriate and recognizes the individual development rates among children. This approach should also be inclusive of children with disabilities.

B. Keep the necessary records to maintain compliance with the Head Start Performance Standards, e.g., enrollment, attendance, educational screenings, etc.

C. Children's attendance shall be highly promoted, children cannot be dropped for excessive absences or tardiness unless all efforts are looked into by the designated Family Support Technician.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

D. Support each parent's participation in the Agreement process for the purpose of establishing family goals, responsibilities, timetables and strategies for achieving these goals as well as progress in achieving them.

E. Use its best efforts to promote participation in the Head Start governance process to parents with pre-school age children between the ages of three and five years old, e.g., notification of center committee meetings.

F. The Teachers will conduct and document regular monthly emergency/evacuation drills. Documentation shall be made available to ECS staff.

G. By January 15, 2022 ensure at least ten percent (10%) of the children enrolled at the Sites have an active IEP as defined in 45 CFR Part 1305. Provider shall adhere to all Head Start Program Performance Standards on Services for Children with Disabilities 1302.61).

H. Work collaboratively with the ECS Head Start staff, when it is determined that an enrollment vacancy exists, to fill this vacancy immediately with the next eligible child on the ECS Wait List, throughout the program year, which includes the last 30 days of the school year.

I. Use ECS's ERSEA eligibility criteria data to determine which families will be enrolled; recruit and enroll Federal Head Start income eligible children; design services for children and families.

J. Provide quarterly documentation of non-Federal share (volunteer/in-kind/etc.) to ECS, with the fourth quarter due by June 30, 2020.

K. Establish Collaboration meetings with the ECS staff for open communication.

L. Allow outside agencies to conduct CLASS observation two times per year and permit Pre-and Post- assessments on all Head Start children.

M. Ensure Bus Evacuation Drills are conducted by the District Transportation Department two times per program year.

### Facilities Services



## **HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT**

**Subcontract No. HSPY56**

---

25. Notify ECS in writing of any changes in license status of any facility used for Program Services in the performance of this Agreement within 24 hours of such occurrence.
26. Notify ECS of any reportable license incidents/accidents that occur at the Sites' within 24 hours and provide ECS a copy of the incident report that is filed with CDSS/CCL.
27. Services from Provider shall be completed at the Sites below. Any changes in Sites shall require prior written authorization from ECS.



**HEAD START & EARLY HEAD START  
SERVICES PROVIDER AGREEMENT**

**Subcontract No. HSPY56**

---

Exhibit A  
SYCDC HEAD START SITES

**Preschool and Child Development Programs San Ysidro School District  
CDC**

1880 Smythe Ave.  
San Ysidro CA. 92173.  
Phone: (619) 428-4476  
Fax: (619) 428-1393

**Sunset Preschool**

3825 Sunset Ln.  
San Ysidro CA. 92173  
Phone: (619) 428-1148  
Fax:(619) 428-7604



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

### EXHIBIT B

### SCHEDULE OF PAYMENTS

#### COMPENSATION:

1. ECS will reimburse for full contract amount in monthly installments, on a 11 month payment schedule, beginning August 2021 to June 2022. August Payment will be made in September and monthly thereafter. Provider must sign and submit the ECS Head Start Provider Invoice including the monthly attendance reports from PROMIS for these months.
2. Total compensation from ECS to Provider shall not exceed **Four Hundred Thousand Eight Hundred Thirty One Dollars \$400,831.00.**
3. Funds provided by ECS to Provider shall not be used for any purposes impermissible under the Head Start program. Permissible costs include personnel, fringe, supplies and materials, equipment, training and staff development, field trips, printing and publications, meals for parent meetings and such other allowable costs associated with Provider's performance of services.

#### CLAIMS:

1. Claims are due by the first day of the month following the month indicated in the payment schedule.
2. Provider must sign and submit the ECS Head Start Provider Invoice including monthly attendance reports from PROMIS for these months.

#### PAYMENTS:

1. ECS will deliver Provider payment via U.S. Mail.
2. ECS may withhold payment until the reports, data, audits or other information required by ECS for contract administration or to meet reporting or auditing requirements are received and approved.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

3. ECS may also withhold payment if Provider is in non-compliance with the terms of this Agreement.
4. ECS will withhold payment in the event of official notice of legal garnishment. ECS will comply with the terms of such notice of garnishment.
5. ECS shall distribute to Provider no later than the end of February an applicable tax year Form 1099-MISC for the purpose of Provider tax filing requirements.
6. ECS has the right to withhold payment to Provider when, in the sole opinion of ECS expressed in writing to Provider, (a) Provider's performance, in whole or in part, either has not been carried out or is insufficiently documented, and/or (b) Provider has failed to sufficiently document its request(s) for payment as outlined herein

### OTHER:

1. Approved claims shall be paid only from funds granted to ECS through its agreement with Neighborhood House Association (NHA) by ACF, pursuant to the Head Start program, and Provider hereby waives any claim it may have against any other funds of ECS. This Agreement is valid and enforceable only if sufficient funds are made available to ECS by NHA and ACF for the purpose of conducting the program identified in this Agreement. Any expenditures or obligations by Provider made prior to the commencement date of the term of ECS's agreement with NHA will not be accepted by ECS for reimbursement unless approved in writing by ECS.
2. Payments to Provider for all services provided by provided under this Agreement shall only be for costs associated with allowable ~~costs~~ services that are actually provided in the performance of Provider's obligations under this Agreement.
3. Provider's allowable costs are only those which are determined in accordance with:
  - A. Department of Health and Human Services Administration of Grants  
Federal Regulations 45 CFR Part 92 including any amendments thereto  
and the applicable Subpart listed hereunder; and other documents



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

regarding principles for determining and allocating the allowable costs of providing the services; and any standards set forth for determining the allowability of selected items of costs of providing the services. Equipment costs over \$5,000 must have prior approval from ECS.

B. Federal Management Title 2, Subtitle A, Chapter II, Part 225, including any amendments to the circular published in the Federal Register by OMB is to be used for determining allowable costs of activities conducted by state and local governmental agencies.

C. An approved budget by ECS.

D. Section 653 of the Head Start Act. Provider shall, within ten (10) days prior to the effective date of this Agreement, execute the Employee Compensation Cap Certification, attached hereto as EXHIBIT "F", with respect to Head Start personnel allocated to this Agreement.

4. For the purposes of payment, one unit of service is defined as one month of full-day/part day/home base Federal Head Start/Early Head Start services for one child slot, not to exceed twelve (12) months during the term of this Agreement. The dollar amount specified as a unit of service shall be determined from reasonable and allowable costs.
5. Provider shall keep a separate accounting for the funds provided under this Agreement, and no part of any funds advanced shall be inappropriately commingled with other funds of Provider. All Head Start funds must be deposited in a FDIC bank account. ECS shall have a lien upon all funds in said account which shall be paramount to all other liens, including, but not limited to, liens of other governmental agencies or by the direction of a trustee in bankruptcy.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

### EXHIBIT C

#### ECS HEAD START & EARLY HEAD START STATEMENT OF COMMITMENT

##### HEAD START CODE OF CONDUCT (PERFORMANCE STANDARD 1302.90)

A program must ensure all staff, consultants, contractors and volunteers abide by the program's standards of conduct that:

1. Ensure staff, consultants, contractors, and volunteers implement positive strategies to support children's well-being and prevent and address challenging behavior;
2. Ensure staff, consultants, contractors, and volunteers do not maltreat or endanger the health or safety of children, including, at a minimum, that staff must not:
  - A. Use corporal punishment;
  - B. Use isolation to discipline a child;
  - C. Bind or tie a child to restrict movement or tape a child's mouth;
  - D. Use or withhold food as a punishment or reward;
  - E. Use toilet learning/ training methods that punish, demean, or humiliate a child;
  - F. Use any form of emotional abuse, including public or private humiliation, rejecting, terrorizing, extended ignoring, or corrupting a child;
  - G. Physically abuse a child;
  - H. Use any form of verbal abuse, including profane, sarcastic language, threats, or derogatory remarks about the child or child's family; or
  - I. Use physical activity or outdoor time as a punishment or reward;
3. Ensure staff, consultants, contractors, and volunteers respect and promote the unique identity of each child and family and do not stereotype on any basis, including gender, race, ethnicity, culture, religion, disability, sexual orientation, or family composition;
4. Require staff, consultants, contractors, and volunteers to comply with program confidentiality policies concerning personally identifiable information about children, families and other staff members in accordance with subpart C of part 1303 of this chapter and applicable federal, state, local and tribal laws; and, Ensure no child is left alone or unsupervised by staff consultants,



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

contractors, or volunteers while under their care.

### EXHIBIT D DESCRIPTION OF SERVICES

#### SERVICES BY EPISCOPAL COMMUNITY SERVICES:

1. Provide programmatic support as defined in the ECS Standard Operating Procedures and Service Plans.
2. Include Head Start eligibility requirements and pertinent information on the District recruitment materials such as flyers, website etc., for distribution to the community to ensure Head Start is part of the Preschool and Child Development Programs San Ysidro School District information.
3. Provide family, health, social and supportive services to Head Start eligible children and families enrolled at the facilities operated by Provider.
4. Conduct fiscal and programmatic reviews during its on-going monitoring process as needed or as required by the Administration for Children and Families.
5. Any services not specified in this Agreement, which ECS shall not be obligated to do, an additional fee payable to ECS shall be negotiated in good faith between the Parties. Any additional services and/or fees to be added to this Agreement shall be set forth in a written amendment and executed by the Parties. The fees payable to obtain any Additional Services, shall be based on ECS's then current rates, to be negotiated.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

### EXHIBIT E

Provider agrees to adhere to the following contractual provisions.

1. **Equal Employment Opportunity** - All contracts shall contain a provision requiring compliance with E.O. 11246, "Equal Employment Opportunity," as amended by E. O. 11375, "Amending Executive Order 11246 Relating to Equal Employment Opportunity," and as supplemented by regulations at 41 CFR part 60, "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, and Department of Labor."
2. **Copeland "Anti-Kickback" Act (18 U.S.C. 874 and 40 U.S.C. 276(c))** - All contracts and sub grants in excess of \$2,000 for construction or repair awarded by recipients and Contractors shall include a provision for compliance with the Copeland "Anti - Kickback" Act (18 U.S.C. 874), as supplemented by Department of Labor regulations (29 CFR part 3, "Contractors and Subcontractors on Public Building or Public Work Financed in Whole or in Part by Loans or Grants from the United States"). The Act provides that each contractor or Contractor shall be prohibited from inducing, by any means, any person employed in the construction, completion or repair of public work, to give up any part of the compensation to which he is otherwise entitled. The recipient shall report all suspected or reported violations to the Federal awarding agency.
3. **Davis - Bacon Act, as amended (40 U.S.C. 276a to a-7)** - When required by Federal program legislation, all construction contracts awarded by the recipients and Contractors of more than \$2000 shall include a provision for compliance with the Davis - Bacon Act (40 U.S.C.276a to a-7) and as supplemented by Department of Labor regulations (29 CFR part 5, "Labor Standards Provisions Applicable to Contracts Governing Federally Financed And Assisted Construction"). Under this Act, contractors shall be required to pay wages to laborers and mechanics at a rate not less than the minimum wages specified in a wage determination made by the Secretary of Labor. In addition, contractors shall be required to pay wages not less than once a week. The determination issued by the Department of Labor in each solicitation and the award of a contract shall be conditioned upon the acceptance of the wage determination. The recipient shall report all suspected or reported violations to the Federal awarding agency.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

- 
4. **Contract Work Hours and Safety Standards Act (40 U.S.C. 327 - 333)** - Where applicable, all contracts awarded by recipients in excess of \$2000 for construction contracts and in excess of \$2500 for other contracts that involve the employment of mechanics or laborers shall include a provision for compliance with Sections 102 and 107 of the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-333), as supplemented by Department of Labor regulations (29 CFR part 5). Under Section 102 of the Act, each contractor shall be required to compute the wages of every mechanic and laborer on the basis of a standard workweek of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than 1 1/2 times the basic rate of pay for all hours worked in excess of 40 hours in the work week. Section 107 of the Act is applicable to construction work and provides that no laborer or mechanic shall be required to work in surroundings or under working conditions which are unsanitary, hazardous or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for the transportation or transmission of intelligence.
  
  5. **Rights to Inventions Made Under a Contract or Agreement** - Contracts or agreements or the performance of experimental, developmental, or research work shall provide for the rights of the Federal Governments and the recipient in any resulting invention in accordance with 37 CFR part 401, "Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Grants, Contracts and Cooperative Agreements," and any implementing regulations issued by the awarding agency.
  
  6. **Clean Air Act (42 U.S.C. 7401 et seq.) and the Federal Water Pollution Control Act (33 U.S.C. 1251 et sq.), as amended** - Contracts and sub grants of amounts in excess of \$100,000 shall contain a provision that requires the recipient to agree to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401 et seq.) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251 et seq.). Violations shall be reported to the Federal awarding agency and the Regional Office of the Environmental Protection Agency (EPA).



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

7. **Byrd Anti-Lobbying Amendment (31 U.S.C. 152)** - Contractors who apply or bid for an award of \$100,000 or more shall file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the recipient.
8. **Debarment and Suspension (E.O. s 12549 and 12689)** - No contract shall be made to parties listed on the General Services Administration's List of Parties Excluded from Federal Procurement or Nonprocurement Programs in accordance with E.O.s 12549 and 12689, "Debarment and Suspension." This list contains the names of parties debarred, suspended, or otherwise excluded by agencies, and contractors declared ineligible under statutory or regulatory authority other than E.O. 12549. Contractors with awards that exceed the small purchase threshold shall provide the required certification regarding its exclusion status and that of its principal employees.
9. **Facilities** - The facility which will be purchased, constructed, or renovated will comply with local licensing and code requirements, ADA, Section 504, and Flood Disaster Protection Act. [45 CFR §1309.10(f)] As evidence of Provider's compliance with the local licensing and code requirements, Provider will submit a copy of the Certificate of Occupancy and a Daycare License for the facility.
10. **Subordination** - If the lender requires a Subordination Agreement, then Provider assures that the Subordination Agreement with the lender or the landlord, in the case of leased property, must be evidenced by a written agreement with the responsible HHS official and not waive the application of 45 CFR §§1309.21(d) and 1309.22. Provider will submit a draft of the Subordination Agreement to the Regional Office for OGC clearance. [45 CFR §1309.21(f)].
11. **Draft Mortgage** - Provider assures that it will submit a copy of a draft mortgage agreement that contains the requirements of 45 CFR §§1309.22(a), (b), (c), if Provider expect to take loan on the proposed facility. [45 CFR §§1309.22(a), (b), (c)]
12. **Uniform Relocation** - Provider assures that it will comply with requirements of Uniform Relocation Assistance and Real Property Acquisition Policies Act. [45 CFR §1309.10(o)]



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

- 
13. **Operation Costs** - Provider assures that it will have the ability to meet all the operational costs for the facility within our existing funding level. [45 CFR §1309.11(d)(2)]
  14. **Modifications** - Provider assures that it will get a prior written approval from an HHS official for unsolicited modifications of the contracts or when materially altering the costs of the project. [45 CFR §74.44(e)(5)]
  15. **Insurance** - Provider assures that it will obtain insurance coverage for the facility which includes student liability insurance, title insurance, physical destruction insurance, etc. Provider will submit copies of such insurance policies to NHA'S Project Manager within five days of acquiring the facility. [45 CFR §1309.23]
  16. **Facilities** - Provider assures that it shall maintain the facility acquired, renovated, or constructed with grant funds in a manner consistent with the purposes for which funds were provided and in compliance with State and local government property standards and building codes. [45 CFR §1309.23(c)]
  17. **Grant Limitations** - Provider assures that it will comply with all the terms and conditions placed on the grant award regarding the project (that includes but is not limited to the inspection reports, use of the facility, default on mortgage, insurance, maintenance of facilities, copies of official documents, retention of records, audits, prior approval for use of grant funds, program income, procurement procedures, Federal Interest, etc.).
  18. **Construction or Renovation** - Provider assures that it will record the Notice of Federal Interest in the appropriate office of land records for the county where the facility is located at the time of commencement of construction or renovation or immediately after the purchase of the facility in accordance with 45 CFR §1303, Subpart E, Provider will submit a copy of the Notice of Federal Interest that includes all the requirements contained in 45 CFR §1303 Subpart E to the Regional Office within 10 business days after the Notice has been recorded and stamped by the land records office. [45 CFR §1309.21]
  19. **Facilities Lease** - Provider assures that, in the case of a leased facility where Federal funds will be expended to complete a major renovation of that facility, provider will execute a lease amendment, and lease for the facility in the appropriate local land records.



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

20. **Notice of Federal Interest and Certification Assurances** - In the event Provider uses Head Start grant funds to lease property or to complete a major renovation of the leased premises, Provider agrees not to sublease, assign, or otherwise transfer the leased property, or use the property for any non-grant purpose, without the express written approval of the responsible HHS official. Provider further agrees to:

- (a) Provide ECS's Project Manager with notice of any default by Provider under the Lease, on the date of the discovery of such default;
- (b) Provide ECS's Project Manager with notice of that the Lessor has notified Provider of its intent to exercise the remedy of cancellation, termination, and/or other remedies, on the day that Provider receives such notice from the Lessor;
- (c) Notify all potential sellers, purchasers, transferors, transferees, mortgagees, creditors, and any other persons or entities who have or may seek to obtain an interest of any kind in the real property for which the Federal government has a beneficial ownership interest and other interests ("Federal Interest") in said property, as defined in and/or regulated by the Head Start Act, 42 U.S.C. §9831 et seq., 45 CFR Parts 74, 92, and 1303 and relevant decisions of the United States courts. The Head Start grant incorporated conditions that include restrictions on the use of the property and provide for a Federal Interest in the property.

In accordance with the terms of the Federal grant, the Head Start Act, 42 U.S.C. §9831 et seq., 45 CFR Parts 74, 92, and 1303 and relevant decisions of the United States courts, the restrictions on the property include, among others, the following:

The property may not be used for any purpose inconsistent with that authorized by the Head Start Act and applicable regulations. The property may not be encumbered, used as collateral, sold or otherwise transferred to another party without the written permission of the responsible HHS official.

The grant conditions and requirements cannot be altered or nullified through a transfer of ownership. Further information regarding the Federal



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

Interest in the property described in this Notice can be obtained from the **Administration for Children and Families., Office of Grants Management., 90 Seventh Street., 9th Floor., San Francisco., California 94103.**

21. Provider further hereby assures and certifies to ECS that it will comply with the regulations, policies, guidelines and requirements, including OMB Circulars No. A-87, A-I02, and E.O. 12372 as they relate to the application, acceptance and use of federal funds for federally assisted project(s). To the extent applicable, Provider assures and certifies to ECS that:

A. It possesses legal authority to enter into this Agreement; that a resolution, motion, or similar action has been duly adopted or passes as an official act of the applicant's governing body, authorizing the execution of this Agreement, including all understandings and assurances contained herein, and directing and authorizing the person identified as the official representative of the Provider to act in connection with the Agreement and to provide such additional information as may be required.

B. It, and any subcontractor hired by Provider to perform on its behalf hereunder, will comply with E.O. 11246, "Equal Employment Opportunity," as amended by E.O.11375, "Amending Executive Order 11246, relating to Equal Employment Opportunity," and as supplemented by regulations at 41 CFR Part 60, "Office of Federal Contract Compliance Programs, Equal Employment Opportunity, Department of Labor."

C. It, and any subcontractor hired by Provider to perform on its behalf hereunder, will comply with the provisions of the Hatch Act (5 U.S.C. §§ 1501 - 1508; and 7324 7328), which limits the political activity of the employee.

D. It, and any subcontractor hired by Provider to perform on its behalf hereunder, will establish safeguards to prohibit employees from using their positions for a purpose that is or gives the appearance of being motivated by a desire for private gain for themselves or others, particularly those with whom they have family, business, or other ties.

F. It, and any subcontractor hired by Provider to perform on its behalf hereunder, will comply with the Copeland "Anti-Kickback" Act (18 U.S.C. § 874), as supplemented by the Department of Labor Regulations (29 C.F.R. Part 3, "Contractors and subcontractors on public building or public work financed in whole or in part by loans or grants from the United States").



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

G. It, and any subcontractor hired by Provider to perform on its behalf hereunder, will fully comply with all Federal statutes relating to the prohibition against forced child labor and severe forms of trafficking in persons. These include but are not limited to the Trafficking Victims Protection Act of 2000 (22 U.S.C. §§ 7104, et seq.) which authorize the termination of grants, contracts and/or cooperative agreements, without penalty to the Federal awarding agency/department, if Provider or any of its subcontractors (i) engages in severe forms of trafficking in persons; (ii) has procured a commercial sex act during the effective period of the contract; and/or (iii) uses forced labor in its performance of this Agreement.

H. It, and any subcontractor hired by Provider to perform on its behalf hereunder, will fully comply with all Federal statutes relating to non-discrimination. These include but are not limited to: (a) Title VI of the Civil Rights Act of 1964 (42 U.S.C. §§ 2000d et seq.) which prohibits discrimination on the bases of race, color or national origin; Title VII of the Civil Rights Act of 1964, as amended, the California Fair Employment Practices Act; and any other Federal and State law and regulations hereinafter enacted which may apply to the application.

I. To the extent applicable, if Provider, including any subcontractor it hires to perform on its behalf hereunder, is awarded construction contracts of more than \$2,000, Provider agrees to comply with the Davis-Bacon Act (40 U.S.C. §§ 276a to 276a-7) as supplemented by Department of Labor Regulations (29 CFR Part 5, "Labor standards provisions applicable to contracts governing federally financed and assisted construction"), including the requirement that the correct scale of wages to be paid be posted by the Contractor in a prominent and easily accessible location at the HHS funded worksite.

J. Regarding all negotiated contracts, excluding those for less than \$2,500, ECS, NHA, the Federal Awarding Agency, the Comptroller General of the United States, or any of their duly authorized representatives, shall have access to any books, documents, papers and records of the contractor which are directly pertinent to a specific program for the purpose of making audits, examinations, excerpts and transcriptions.

K. It, and any subcontractor hired to perform on its behalf hereunder, will comply with all applicable requirements of all other Federal laws, executive orders, regulations and policies governing this program.



**HEAD START & EARLY HEAD START  
SERVICES PROVIDER AGREEMENT**

**Subcontract No. HSPY56**

---

I HAVE READ AND UNDERSTOOD THAT THE ABOVE INDICATED ASSURANCES ARE REQUIRED TO BE COMPLIED WITH BY THE PRESCHOOL AND CHILD DEVELOPMENT PROGRAMS SAN YSIDRO SCHOOL DISTRICT, A CALIFORNIA SCHOOL DISTRICT, WITH PRIMARY OFFICES LOCATED AT **1880 Smythe Ave. San Ysidro CA. 92173**

Signature,

Chairperson, Board of Directors

Name: Antonio Martinez, President of Governing Board

Date Signed: June 24, 2021



**HEAD START & EARLY HEAD START  
SERVICES PROVIDER AGREEMENT**

**Subcontract No. HSPY56**

---

**EXHIBIT F**

**EMPLOYEE COMPENSATION CAP**

Abstract

Funds awarded under the Head Start/Early Head Start grants cannot be used to pay the compensation of an individual either as a direct cost or any proration as indirect costs, at a rate in excess of Executive Level II. The rate of compensation for an Executive Level II employee is \$192,300.00 per year. Every Head Start grantee and delegate is responsible for assuring its compliance with Section 653 of the Head Start Act. This provision applies to the salary and fringe benefits of any staff employed by a Head Start program who is paid, in whole or in part, with Head Start funds.

Marilyn Adrianzen  
Name

June 25, 2021  
Date

Chief Business Official  
Title

San Ysidro School District  
Organization



## HEAD START & EARLY HEAD START SERVICES PROVIDER AGREEMENT

Subcontract No. HSPY56

---

### EXHIBIT G

The Child Exit Pass Process is designed with the intent that children never leave the site with anyone other than the approved adult. Staff must adhere to the process daily.

#### **Exit Passes:**

- The staff is the first checkpoint in ensuring active supervision and child safety during the critical period of sign-out/dismissal.
- The Exit Pass (will include the following - the child's first and last name, Teacher, classroom # and a photo of the child).
- Parent/guardians are not to independently select an Exit Pass Card. The staff that is assigned to monitor sign-out must hand the Exit Pass to the parent/guardian.
- If one adult is signing out two children, the adult must be handed two Exit Passes, one for each child.

#### **Active Supervision by the Exit Greeter:**

- Staff should not give an Exit Pass to an adult that is not on the authorization to pick up.
- The Exit Greeter is physically present at the designated exit gate/door from 5-10 minutes before dismissal until all children have left the site.
- Exit Greeter must visually and/or verbally verify that the appropriate child is leaving the site. Exit Greeter must receive the Exit Pass in hand. Exit Greeter must visually look at the Exit Pass to determine that the child's photo on the Exit Pass matches the child at the gate.
- If the Exit Greeter is someone who is not familiar with all children at the site, then the Exit Greeter must verbally ask the child his/her name, and ensure a match on the Exit Pass.
- If visual or verbal verification does not match, the adult and child are to be directed back to the Teacher.

#### **Sign-outs/Dismissals Outside of Identified Exit Greeter Times:**

- Occasionally, a child is picked up at a time outside of the times when the Exit Greeter is stationed at the exit gate/door, (i.e. parent picks up the child for a dentist appointment). In this case, an Exit Pass is given to the parent/guardian. The staff meets the parent/guardian and child prior to leaving the site to retrieve the Exit Pass and ensure that the appropriate child is leaving with the appropriate adult.

#### **Child Exit Pass Implementation Plan Form:**

Every Site Supervisor will fill out an Implementation Plan for your specific site (see attached form). Retain one at your site and send a copy to your Manager.



**HEAD START & EARLY HEAD START  
SERVICES PROVIDER AGREEMENT**

**Subcontract No. HSPY56**

---

---

**Child Exit Pass Implementation Plan**

Site: \_\_\_\_\_ Date: \_\_\_\_\_

Name of Exit Greeter: \_\_\_\_\_

Location of Exit Gate/Door: \_\_\_\_\_

Times that Gate Keeper is assigned at Exit Gate/Door:

\_\_\_\_\_ AM Session (5-10 minutes before dismissal)

\_\_\_\_\_ PM Session (5-10 minutes before dismissal)

“Rainy Day” Plan: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Special Accommodations for Site-Specific Needs: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
Site Supervisor Signature

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Child Nutrition Services  
Evelyn Zarzosa, Director

Informational  
 Action

**AGENDA ITEM:** AGREEMENT WITH ECO-LAB INC.

---

**BACKGROUND INFORMATION:**

ECO-Lab will meet County health code requirements to procure commercial grade cleaning and sanitizing products that are used daily by the school cafeteria staff. ECO-Lab delivers a wide range of solutions for a clean, safe, and secure environment.

**RECOMMENDATION:**

Approve the agreement with ECO-Lab Inc. to provide cleaning and sanitizing products for the school cafeterias during 2021-22 school year.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Goal #2: Safety, Climate and Student Engagement

2.1 Maintain basic operating services of the district including MOT personnel, transportation, contracted services, and utilities.

**Renewal**     **New**     **Amendment**     **Ratify**     **Other**

Financial Implications?

Yes     No

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

Varies  
(Amount)

Child Nutrition Fund  
(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

**PROFESSIONAL SERVICES AGREEMENT**

This agreement is made and entered into this 25th day of June 2021, by and between the San Ysidro School District, hereinafter called the "District", and

ECO-Lab Inc.  
Company/Consultant

800-352-5326  
Telephone Number

1 Ecolab Place, St. Paul Minnesota 55102  
Address

www.ecolab.com  
Website

hereinafter referred to as "Consultant."

**1 SCOPE AND TERMS**

**1.1 SCOPE OF SERVICES**

Scope of Services. In compliance with all terms and conditions of this Agreement, the Consultant shall provide those services specified in the Consultant Services Documentation ("attached documents") attached hereto as **Exhibit "A"** and incorporated herein by this reference, which services may be referred to herein as the "services" or "work" hereunder. As a material inducement to the District entering into this Agreement, Consultant represents and warrants that Consultant is a provider of first class work and services and Consultant is experienced in performing the work and services contemplated herein and, in light of such status and experience, Consultant covenants that shall follow the highest professional standards in performing the work and services required hereunder and that all materials shall be of good quality, fit for the purpose intended. For purposes of this Agreement, the phrase "highest professional standards" shall mean those standards of practice recognized by one or more first-class firms performing similar work under similar circumstances.

Compliance with Law. All services rendered hereunder shall be provided in accordance with any and all applicable ordinances, resolutions, statutes, rules, and regulations of the District, City and any Federal, State or local governmental agency having jurisdiction in effect at the time service is rendered. Each and every provision required by law to be included in this Agreement shall be deemed to be included by this reference, and this Agreement shall be read and enforced as though they were included.

Licenses, Permits, Fees and Assessments. Consultant shall obtain at its sole cost and expense such licenses, permits and approvals as may be required by law for the performance of the services required by this Agreement. Consultant shall have the sole obligation to pay for any fees, assessments and taxes, plus applicable penalties and interest, which may be imposed by law and arise from or are necessary for the Consultant's performance of the services required by this Agreement, and shall indemnify, defend and hold harmless District against any such fees, assessments, taxes penalties or interest levied, assessed or imposed against District hereunder.

**1.2 TERM**

From: July 1, 2021

To: June 30, 2022

The Term of this Agreement as noted, unless earlier terminated as provided herein. The Parties may mutually agree to extend this term only by written amendment. Should the Parties agree to extend the term of this Agreement; the Agreement can only be extended on a year-to-year basis with written approval unless otherwise indicated in writing and in accordance with the law.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 2 FEES AND PAYMENTS

### 2.1 FEES

District shall pay Consultant for the specified services as reflected on **Exhibit A** during this contract term.

### 2.2 PAYMENTS

Consultant shall submit to District an itemized invoice which indicates work completed by Consultant. District shall review each invoice and/or receipts submitted to determine that the work performed, and expenses incurred are in compliance with the provisions of this Agreement. District shall pay Consultant within 30-days of receipt of an acceptable invoice from Consultant.

## 3. ADDITIONAL SERVICES.

District shall have the right at any time during the performance of the services, without invalidating this Agreement, to order extra work beyond that specified in the Scope of Services or make changes by altering, adding to or deducting from said work as described herein. No such extra work may be undertaken unless a written order is first given by the District Contract Officer to the Consultant, incorporating therein any adjustment in (i) the Contract Sum, and/or (ii) the time to perform this Agreement, which said adjustments are subject to the written approval or ratification of the Contract Officer. However, any increase in compensation beyond the Contract Sum, for services beyond what is contemplated in the Contract, must be approved or ratified by the Board of Education in a signed writing prior to any payment. Additionally, any other increases, extensions or renewals must be approved in writing by the Board of Education. It is expressly understood by Consultant that the provisions of this Section shall not apply to services specifically set forth in the Scope of Services or reasonably contemplated therein. Consultant hereby acknowledges that it accepts the risk that the services to be provided pursuant to the Scope of Services may be more costly or time consuming than Consultant anticipates and that Consultant shall not be entitled to additional compensation therefore unless specifically authorized pursuant to the terms of this section.

## 4 RESPONSIBILITIES OF CONSULTANT

### 4.1 ORGANIZATION

Consultant shall assign a Company Contact as Project Manager. The Project manager shall not be removed from the Project or reassigned without the prior written consent of District, which consent shall not be unreasonably withheld. Consultant shall make every reasonable effort to maintain the stability and continuity of Consultant's staff assigned to perform the services required under this Agreement.

### 4.2 COORDINATION OF SERVICES

Consultant agrees to work closely with the District staff in the performance of Services and shall be available to the District staff, consultants and other staff at all reasonable times.

### 4.3 STANDARD OF CARE:

Consultant shall perform all Services under this Agreement in a skillful, competent and timely manner, consistent with the standards generally recognized as being employed by professionals in the same discipline in the State of California. Consultant represents and maintains that it is skilled in the professional calling necessary to perform the Services. Consultant warrants that all of Consultant's employees and subconsultants shall have sufficient skill and experience to perform the Services assigned to them. Consultant further represents that it, its employees and subconsultants have all licenses, permits, qualifications and approvals of whatever nature that are legally required to perform the Services, and that such licenses and approvals shall be maintained throughout the term of this Agreement. Any of Consultant's employees who are determined by District to be uncooperative, incompetent, a threat to the adequate or timely completion of the Project, a threat to the safety of persons or property, or any of Consultant's employees who fail or refuse to perform the Services in a manner acceptable to District, shall be promptly removed from the Project by the Consultant and shall not be re-employed to perform any of the Services or to work on the Project.

### 4.4 INDEPENDENT CONSULTANT & ADDITIONAL PERSONNEL

Consultant is retained as an independent consultant and is not an agent or employee of the District. No employee or agent of Consultant shall by this Agreement become an agent or employee of the District. The work to be performed shall be in accordance with the work described herein, subject to such direction and amendments from District as herein provided. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind District to any obligation whatsoever, except as specifically provided in writing by District. Any additional personnel

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

performing the Services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Consultant shall pay all wages, salaries, and other amounts due such personnel in connection with their performance of Services under this Agreement and as required by law.

## 4.5 LAWS AND REGULATIONS

Consultant shall keep itself fully informed of and in compliance with all local, state and federal laws, rules and regulations in any manner affecting the performance of the Project or the Service. Consultant shall be liable for all violations of such laws and regulations in connection with Services.

## 4.6 MAINTENANCE OF ACCOUNTING RECORDS

Consultant shall maintain complete and accurate records with respect to all costs and expenses incurred under this Agreement. All such records shall be clearly identifiable. Consultant shall allow a representative of the District during normal business hours with reasonable notice to examine, audit and make transcripts or copies of such records and any other documents created pursuant to this Agreement. Consultant shall allow inspection of all work, data, documents, proceedings, and activities related to the Agreement for a period of five (5) years from the date of final payment under this Agreement.

## 4.7 INSURANCE – Consultant shall comply with the following insurance provisions, unless one or more paragraphs are specifically waived by the District in writing.

(1) Time for Compliance. Consultant shall not commence Services under this Agreement until it has provided evidence satisfactory to District that it has secured all insurance required under this Section. In addition, Consultant shall not allow any subconsultant or employee to commence work until it has provided evidence satisfactory to the District.

(2) Minimum Requirements and Limits. Consultant shall, at its expense, procure and maintain for the duration of this Agreement, insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the Agreement by the consultant, its agents, representatives, and employees. Such insurance shall survive after this agreement as permitted by law.

MINIMUM SCOPE OF INSURANCE - Coverage shall be at least as broad as:

1. **Commercial General Liability (CGL):** Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury, sexual misconduct and personal & advertising injury with limits no less than **\$1,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be **\$2,000,000** the required occurrence limit.
2. **Automobile Liability:** ISO Form Number CA 00 01 covering any auto (Code 1), or if Consultant has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.
3. **Workers' Compensation (Employer's Insurance if applicable):** as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than \$1,000,000 per accident for bodily injury or disease. Coverage shall include waiver of subrogation endorsement in favor of San Ysidro School District.
4. **Professional Liability (Errors and Omissions):** Insurance appropriate to the Consultant's profession, with limit no less than \$1,000,000 per occurrence or claim, \$2,000,000 aggregate. *(If applicable – see footnote next page)*  
**District waives** \_\_\_\_\_
5. **Improper Sexual Conduct:** \$1,000,000 per occurrence with an aggregate of not less than \$2,000,000 for damages because of bodily injury by reason of negligent hiring and supervision. May be included under General Liability.  
**District waives** \_\_\_\_\_
6. **Cyber Security Liability:** Coverage for both electronic and non-electronic data breach of \$2,000,000 per occurrence with an aggregate limit of not less than \$5,000,000 and shall cover all of Consultant's employees, officials and agents. Coverage shall apply to any dishonest, fraudulent, malicious or criminal use of Consultants or computer system or to obtain financial benefit for any party; to steal, take or provide unauthorized access of electronic data, including publicizing confidential electronic data or causing confidential electronic data to be accessible to unauthorized persons; transfer and for Third-Party Liability encompassing judgements or settlement and defense costs arising out of litigation due to a data breach and data breach response costs for customer notification and credit monitoring service fees.  
**District waives** \_\_\_\_\_

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

If the Consultant maintains higher limits than the minimums shown above, the District requires and shall be entitled to coverage for the higher limits maintained by the Consultant.

## Additional Insured Status - Endorsement

The San Ysidro School District, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy and Professional Liability (Errors & Omissions) with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts or equipment furnished in connection with such work or operations. The additional insured coverage must be provided in the form of an **Additional Insured Endorsement** to the Consultant's/SubConsultant's/Subcontractors' insurance. If Blanket Endorsement, it must include policy number and insured's name.

## Primary Coverage

For any claims related to this contract, the **Consultant's insurance coverage shall be primary** insurance as respects the District, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the District, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.

## Notice of Cancellation

The Provider shall file, with the District, Certificates of Insurance indicating a thirty-day (30) cancellation notice. If not stated on the Certificates of Insurance, it is understood that a 30-day cancellation notice will be provided and failure to mail such notice shall impose obligation and liability upon the company/insured, its agents or representative.

## Waiver of Subrogation

Consultant/SubConsultant/Subcontractor hereby grants to the San Ysidro School District a waiver of any right to subrogation which any insurer of said Consultant may acquire against the District by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the District has received a waiver of subrogation endorsement from the insurer.

## Deductibles and Self-Insured Retentions

Any deductibles or self-insured retentions must be declared to and approved by the District. The District may require the Consultant to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

## Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A-:VII, unless otherwise acceptable to the District.

## Claims Made Policies (note – should be applicable only to professional liability, see below)

If any of the required policies provide claims-made coverage:

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.
2. Insurance must be maintained and evidence of insurance must be provided **for at least five (5) years after completion of the contract of work.**
3. If coverage is canceled or non-renewed, and not replaced **with another claims-made policy form with a Retroactive Date prior to** the contract effective date, the Consultant must purchase "extended reporting" coverage for a minimum of **five (5) years** after completion of work.

## Verification of Coverage

Consultant/SubConsultant/Subcontractor shall furnish the District with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. **All certificates and endorsements are to be received and approved by the District before work/services commences.** However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant's obligation to provide them. The District reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

14D.10

Page 5 of 12

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 5 GENERAL PROVISIONS

### 5.1 DELAYS IN PERFORMANCE

(1) Neither District nor Consultant shall be considered in default of this Agreement for delays in performance caused by circumstances beyond the reasonable control of the non-performing party. For purposes of this Agreement, such circumstances include but are not limited to, abnormal weather conditions; floods; earthquakes; fire; epidemics; war; riots and other civil disturbances; strikes, lockouts, work slowdowns, and other disturbances; sabotage or judicial restraint.

(2) Should such circumstances occur, the non-performing party shall, within a reasonable time of being prevented from performing, give written notice to the other party describing the circumstances preventing continued performance and the efforts being made to resume performance of this Agreement.

### 5.2 SUSPENSION OF SERVICES

The District may, in its sole discretion, suspend all or any part of Services provided hereunder with cost to date of suspension. Consultant may not suspend its services without District's express written consent.

### 5.3 TERMINATION OF AGREEMENT

(1) Termination. District may, by written notice to Consultant, terminate the whole or any part of this Agreement at any time and without cause by giving written notice to Consultant of such termination, and specifying the effective date thereof, at least thirty (30) days before the effective date of such termination. Upon termination, Consultant shall be compensated only for those services which have been adequately rendered to District to date of the notice of termination and Consultant shall be entitled to no further compensation. Consultant may not terminate this Agreement except for cause.

(2) Consultant's Termination for Cause. This Agreement may be terminated by the Consultant upon thirty (30) days written notice to the District only when the District has substantially failed to perform its obligations under this Agreement. The written notice shall include a detailed description of the District's failure to perform, status of the work completed as of the date of termination together with a description and a cost estimate of the effort necessary to complete work in progress. In such event, the Consultant shall be compensated for services completed to the date of termination, together with compensation for such approved Additional Services performed after termination which are authorized by the District to conclude the work performed to the date of termination. Upon the District's request and authorization, Consultant shall perform any and all Additional Services necessary to wind up the work performed to the date of termination.

(3) Effect of Termination. If this Agreement is terminated as provided in this Section, District may require Consultant to provide all finished or unfinished documents, data, programming source code, reports or any other items prepared by Consultant in connection with the performance of Services under this Agreement. Consultant shall be required to provide such documents and other information within fifteen (15) days of the request.

(4) Terminated Services. In the event this Agreement is terminated in whole or in part as provided herein, District may procure, upon such terms and in such manner as it may determine appropriate, services similar or identical to those terminated.

### 5.4 OWNERSHIP OF MATERIALS AND CONFIDENTIALITY

(1) All materials and data, including but not limited to, data on electronic or magnetic media and any materials, documents and data required to be made or kept pursuant to federal, state or local laws, rules or regulations, prepared or collected by Consultant pursuant to this Agreement, shall be the sole property of the District, except that Consultant shall have the right to retain copies of all such documents and data for its records. District shall not be limited in any way in its use of such materials and data at any time, provided that any such use not within the purposes intended by this Agreement shall be at District's sole risk and provided that Consultant shall be indemnified against any damages resulting from such use, including the release of this material to third parties for a use not intended by this Agreement.

(2) All such materials and data shall be provided to the District, or such other agency or District as directed by District or required by law, rule or regulation, as they become due during the term of this Agreement as directed by District.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

(3) The District is a California public entity subject to all state and federal laws governing education, including but not limited to California Assembly Bill 1584 (AB 1584), the California Education Code, the Children's Online Privacy and Protection Act (COPPA), the Family Educational Rights and Privacy Act (FERPA), and HIPAA Privacy regulations and any other privacy laws, policies and regulations that may apply such as American Recovery and Reinvestment Act of 2009 ("ARRA") and the Health Information Technology and Economic Clinical Health Act of 2009 ("HITECH").

AB1584 requires, in part, that any agreement entered into, renewed or amended after January 1, 2015 between a local education agency (LEA) and a third-party service provider must include certain terms; and the LEA and the Service Provider desire to have this Agreement and the services provided comply with AB1584. This includes to all forms of protected health information, including paper, oral, and electronic, etc. Furthermore, only the minimum health information necessary to conduct business is to be used or shared.

- Pupil records obtained by the Consultant/Service Provider from LEA/District continue to be the property of and under the control of the District. The Consultant will obtain information regarding disciplinary and/or behavioral events for the purpose of allowing District personnel to improve and provide services to pupils. The Consultant will not be obtaining pupil-generated content.
- In the event of an unauthorized disclosure of a pupil's records, the Consultant shall report to an affected parent, legal guardian, or eligible pupil pursuant to the following procedure; written communication to the District's Superintendent, Deputy Superintendent and/or designee.
- The Consultant shall not use any information in a pupil record for any purpose other than those required or specifically permitted by this Professional Services Agreement.
- Consultant certifies that a pupil's records shall not be retained or available to the Consultant upon completion of the terms of this Professional Services Agreement.
- District agrees to work with Consultant to ensure compliance with FERPA.
- Consultant shall not use personally identifiable information in pupil records to engage in targeted advertising.
- Pupil records include any information directly related to a pupil that is maintained by the District or acquired directly from the pupil through the use of instructional software or applications assigned to the pupil by a teacher or other District employees. Pupil records does not include/not mean de-identified information (information that cannot be used to identify an individual pupil) used by the third party to (1) improve educational products for adaptive learning purposes and for customized pupil learning; De-identified information, including aggregated de-identified information. (2) Demonstrate the effectiveness of the operator's products in the marketing of those products; or for the development and improvement of educational sites, services, or applications.

## 5.5 SAFETY

Consultant shall execute and maintain its work so as to avoid injury or damage to any person or property. In carrying out its Services, the Consultant shall at all times be in compliance with all applicable local, state and federal laws, rules and regulations, and shall exercise all necessary precautions for the safety of employees appropriate to the nature of the work and the conditions under which the work is to be performed.

## 5.6 PROJECT STAFFING

Consultant shall provide adequate staff and resources to facilitate all Consultant activity. Should Consultant fail to adequately staff a project, the District may, at its sole discretion, retain third party consulting services and back charge Consultant for all third-party fees.

## 5.7 INDEMNIFICATION

Indemnification: To the fullest extent permitted by law, Consultant shall defend (with counsel of District's choosing), indemnify and hold the District, its officials, officers, employees, volunteers, and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant's Services, the Project or this Agreement, including without limitation the payment of all damages, expert witness fees and attorney's fees and other related costs and expenses. Consultant's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Consultant, the District, its officials, officers, employees, agents, or volunteers.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 5.8 AMENDMENTS

This Agreement may not be amended except in writing signed by both Parties.

## 5.9 SEVERABILITY

If any section, subsection, sentence, clause or phrases of this Agreement, or the application thereof to any of the Parties, is for any reason held invalid or unenforceable, the validity of the remainder of the Agreement shall not be affected thereby and may be enforced by the Parties to this Agreement.

## 5.10 GOVERNING LAW

This Agreement shall be governed by the laws of the State of California. Any action brought to enforce the terms of this Agreement shall be brought in a state or federal court located in the County of San Diego, State of California, but only after dispute resolution as provided herein.

## 5.11 CONFLICT OF INTEREST

For the term of this Agreement, no member, officer or employee of District, during the term of his or her service with District, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

**5.12 SCHOOL SAFETY, FINGERPRINTING AND BACKGROUND INVESTIGATION REQUIREMENTS:** Consultant agrees with the provisions of Education Code Section 45125.1 regarding the submission of fingerprints to the California Department of Justice. Consultant shall not be permitted to have any contact with District pupils until such time as Consultant has verified in writing to the District that they have complied with Educational Code Section 45125.1. **(Please complete attached School Safety Certification Form.)**

Per Ed Code 49406 and Assembly Bill 1667, the District requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils. Please submit TB Clearance to the Business Services Office. This section may be waived if the District determines that the Consultant and/or its employees will have limited contact with District pupils or if Consultant and/or its employees will be supervised at all times by District staff.

**District is waiving this requirement \_\_\_\_\_ .**

## 5.13 DRUG/ALCOHOL/TOBACCO-FREE FACILITIES:

ALL DISTRICT FACILITIES ARE DRUG AND TOBACCO-FREE FACILITIES. ANY DRUG, ALCOHOL AND/OR TOBACCO USE (SMOKED OR SMOKELESS) IS PROHIBITED AT ALL TIMES ON ALL AREAS OF THE DISTRICT FACILITIES.

## 5.14 NOTICES / CONTACT INFORMATION

All notices or demands to be given under this Agreement by either party to the other shall be in writing and given either by: (a) personal service, (b) email or (c) by U.S. Mail, mailed certified mail with return receipt requested, addressed to the following entities.

<b>CONSULTANT:</b>	<b>Ecolab Pacific Southwest</b>	
Name:	R. Todd Hitch	Jeannette Rubbelke
Title:	Government Sales, AVP Corporate Accts	Bids Contracts Manager
Address:	18383 E. Railroad Street	1 Ecolab Place, Attn: Government Sales
City/State/Zip Code:	City of Industry, CA 91748	St. Paul, MN 55102
Telephone:	(714) 655-7901	(952) 852-0967
Email:	<a href="mailto:Todd.hitch@ecolab.com">Todd.hitch@ecolab.com</a>	<a href="mailto:Jeannette.rubbelke@ecolab.com">Jeannette.rubbelke@ecolab.com</a>

<b>DISTRICT:</b>	<b>San Ysidro School District</b>	
Name:	Marilyn Adrianzen	Evelyn Zarzosa
Title:	Chief Business Official	Director, Child Nutrition Services
Address:	4350 Otay Mesa Road	4350 Otay Mesa Road
City/State/Zip code:	San Ysidro, CA 92173	San Ysidro, CA 92173
Telephone:	(619) 428-4476	(619) 428-4476 x3011
Email:	<a href="mailto:Marilyn.adrianzen@sysdschools.org">Marilyn.adrianzen@sysdschools.org</a>	<a href="mailto:Evelyn.zarzosa@sysdschools.org">Evelyn.zarzosa@sysdschools.org</a>

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 6 ENTIRE AGREEMENT

This Agreement represents the entire understanding of District and Consultant as to those matters contained herein, and supersedes and cancels any prior oral or written understanding, promises or representations with respect to those matters covered hereunder. To the extent that any provision or clause contained in an attachment to this Agreement conflicts with a provision or clause in the Agreement, the provision or clause in this Agreement shall control. This Agreement may not be modified or altered except in writing signed by both parties hereto. This is an integrated Agreement.

## 7 WARRANTY OF AUTHORITY:

Each of the parties signing this Agreement warrants to the other that he or she has the full authority to enter into agreement on behalf of the Party for which his or her signature is made.//

### CONSULTANT

### DISTRICT

\_\_\_\_\_  
Firm Name

**San Ysidro School District**

\_\_\_\_\_  
Firm Name

\_\_\_\_\_  
Signature of Authorized Agent

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Print Name, Title

Marilyn Adrianzen, Chief Business Official

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Approved:

Revised 08-01-2020

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## SCHOOL SAFETY CERTIFICATION FORM

CERTIFICATION PURSUANT TO EDUCATION CODE SECTION 45125.1 and  
Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c)  
Fingerprinting and Criminal Background Investigation Requirements

The San Ysidro School District (District) has determined under Education Code Section 45125.1, subdivision (c) that in performing services under this contract, **Contractor/Consultant's employees and/or Subconsultants/Subcontractors may have contact with pupils.**

\_\_\_\_\_(Initial) As required under Education Code Section 45125.1, subdivision (a), Consultant shall require their employees, including the employees of any sub-consultant and/or subcontractor, who will provide services pursuant to this contract to submit their fingerprints in a manner authorized by the Department of Justice in order to conduct a criminal background check to determine whether such employees have been convicted of or have charges pending for a felony as defined under Education Code Section 45122.1.

\_\_\_\_\_(Initial) Consultant shall not permit any employee to perform services that may come in contact with pupils under this contract until the Department of Justice has determined that the employee has not been convicted of a felony or has no criminal charges pending for a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_(Initial) Consultant certifies that all of its employees who may come in contact with pupils have not been convicted of or have no criminal charges pending for a felony, as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_(Initial) Consultant shall defend, indemnify, protect and hold the District and its agents, officers and employees harmless from and against any and all claims asserted or liability established for damages or injuries to any person or property which arise from or are connected with or are caused or claimed to be caused by Consultant's failure to comply with all of the requirements contained in Education Code Section 45125.1, including, but not limited to, the requirements prohibiting Consultant from using employees who may have contact with pupils who have been convicted or have charges pending for a felony in Education Code Section 45122.1.

\_\_\_\_\_(Initial) Per Ed Code 49406 and Assembly Bill 1667, the District requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils.

\_\_\_\_\_(Initial) Consultant's individuals/employees and/or Subconsultants/Subcontractors who may come in contact with pupils in the performance of services in this contract agree to provide fingerprint (DOJ/FBI) and TB Clearances (at their own expense) to be in compliance with the above-mentioned Ed Codes before commencement of any services under this contract. The District will provide LiveScan form if necessary.

- I certify to the District's Governing Board that I have read and understand the above terms and conditions and will report any changes that may affect the performance services of this contract.
- I certify to the District's Governing Board that none of the Consultant's employees/individuals and/or Subconsultants/subcontractors performing services under this agreement have been convicted of a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).
- I certify to the District's Governing Board that all of the Consultant's and Subconsultant's/Subcontractor's employees-individuals performing services under this agreement are clear of tuberculosis (TB) as defined on Education Code Section 49406 and Assembly Bill 1667.

Company Name: \_\_\_\_\_

Name/title of authorized representative (Print) \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

# **SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

## **EXHIBIT A**

### **SCOPE OF WORK**

Please refer to the attached Eco-Labs' Agreement Pricing Report for 2021-22. Services includes Kitchen and equipment inspections. The inspections are at no cost to the District.

## Agreement Pricing Report

SAN YSIDRO SCHOOL DISTRICT

H7 503495156

July 2021- June- 2022

Product	Product Description	2021-22 SY Pricing
6100536	OASIS 146 MULTI QUAT2.5GL	\$77.26
6100693	PEROXIDE MS DISINFECT 2 GAL	\$53.45
6102046	SP S&S CLNR SANT 1-2.5 GAL	\$121.98
6112963	PANTASTIC 4-1GL	\$58.18
6114175	OASIS 133 APC RFL 2.5GL	\$61.04
6101962	VICTORY - 1-58 FL OZ	\$34.97
6100463	ORANGE FORCE MS DEG 6-32OZ	\$44.23

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Gina. A. Potter, Ed.D.  
Superintendent

Informational  
 Action

**AGENDA ITEM:** RESOLUTION NO. 20/21-0038-- BOARD COMPENSATION FOR MISSED MEETINGS

---

**BACKGROUND INFORMATION:**

The Governing Board of the San Ysidro School District appreciates the services provided by members of the Board and provides compensation for meeting attendance in accordance with Education Code 35120 and Board Bylaw 9250.

Education Code 35120 provides that the monthly compensation provided to Board members shall commensurate with the percentage of meetings attending during the month unless otherwise authorized by Board resolution. Irene Lopez was absent from the Special Board Meetings of October 29, 2020 and May 25, 2021,

**RECOMMENDATION:**

Adopt Resolution No. 20/21-0038 recognizing that Irene Lopez was absent from the Special Board Meetings of October 29, 2020 and May 25, 2021 due to hardship and received the maximum monthly compensation for that month.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate)**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2020-2021 Budget?

Yes     No

Requisition #

**\$529.20**  
(Amount)

**General Fund**  
(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD**

**RESOLUTION NO. 20/21-0038 ON  
BOARD COMPENSATION FOR MISSED MEETINGS**

**WHEREAS**, the Governing Board of the San Ysidro School District appreciates the services provided by members of the Board and provides compensation for meeting attendance in accordance with Education Code 35120 and Board Bylaw 9250; and

**WHEREAS**, Education Code 35120 provides that the monthly compensation provided to Board members shall commensurate with the percentage of meetings attended during the month unless otherwise authorized by Board resolution; and

**WHEREAS**, Education Code 35120 specifies limited circumstances under which the Board is authorized to compensate a Board member for meetings he/she missed; and

**WHEREAS**, the Board finds that Irene Lopez did not attend the Special Board Meetings on October 29, 2020 and May 25, 2021, for the following reason(s): (check applicable reasons)

- Performance of other designated duties for the district during the time of the meeting
- Illness or jury duty
- Hardship deemed acceptable by the Board

**NOW, THEREFORE, BE IT RESOLVED**, that the Governing Board of the San Ysidro School District approved full compensation of the Board member for the months of October 2020 and May 2021.

**PASSED AND ADOPTED THIS** 24th day of June 2021 at a regular meeting, by the following vote:

**AYES:** \_\_\_\_\_ **NOES:** \_\_\_\_\_ **ABSENT:** \_\_\_\_\_ **ABSTAIN:** \_\_\_\_\_

Attest:

\_\_\_\_\_  
Gina A. Potter, Ed.D., Superintendent  
Secretary to the Board

\_\_\_\_\_  
Antonio Martinez, Board President

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Maintenance, Operations, Transportation & Facilities  
Paulo Azevedo, Director

Informational  
 Action

**AGENDA ITEM:** AGREEMENT WITH AARDVARK ANT AND PEST CONTROL

---

**BACKGROUND INFORMATION:**

The District has staff that is certified on the procedures of pesticide chemicals and applications. At times, there is a need for assistance in order to cover all of our District's facilities needs. The District has requested the assistance of Aardvark Ant & Pest Control to provide pest control at the various District facilities as needs arise.

**RECOMMENDATION:**

Approve the agreement with Aardvark Ant & Pest Control services for fiscal year 2021-22 at a not to exceed \$20,000.00 from the General fund.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2020-2021 Budget?

Yes     No

Requisition #

\$1,688.00

(Amount)

General Fund

(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## PROFESSIONAL SERVICES AGREEMENT

This agreement is made and entered into this 25th day of June 2021, by and between the San Ysidro School District, hereinafter called the "District", and

AARDVARK Ant & Pest Control, Inc.

Company/Consultant

1-800-650-6008

Telephone Number

2514 Jamacha Road #502-40, El Cajon, CA 92019-4366

Address

www.aardvarkant.com

Website

hereinafter referred to as "Consultant."

### 1 SCOPE AND TERMS

#### 1.1 SCOPE OF SERVICES

Scope of Services. In compliance with all terms and conditions of this Agreement, the Consultant shall provide those services specified in the Consultant Services Documentation ("attached documents") attached hereto as **Exhibit "A"** and incorporated herein by this reference, which services may be referred to herein as the "services" or "work" hereunder. As a material inducement to the District entering into this Agreement, Consultant represents and warrants that Consultant is a provider of first class work and services and Consultant is experienced in performing the work and services contemplated herein and, in light of such status and experience, Consultant covenants that it shall follow the highest professional standards in performing the work and services required hereunder and that all materials shall be of good quality, fit for the purpose intended. For purposes of this Agreement, the phrase "highest professional standards" shall mean those standards of practice recognized by one or more first-class firms performing similar work under similar circumstances.

Compliance with Law. All services rendered hereunder shall be provided in accordance with any and all applicable ordinances, resolutions, statutes, rules, and regulations of the District, City and any Federal, State or local governmental agency having jurisdiction in effect at the time service is rendered. Each and every provision required by law to be included in this Agreement shall be deemed to be included by this reference, and this Agreement shall be read and enforced as though they were included.

Licenses, Permits, Fees and Assessments. Consultant shall obtain at its sole cost and expense such licenses, permits and approvals as may be required by law for the performance of the services required by this Agreement. Consultant shall have the sole obligation to pay for any fees, assessments and taxes, plus applicable penalties and interest, which may be imposed by law and arise from or are necessary for the Consultant's performance of the services required by this Agreement, and shall indemnify, defend and hold harmless District against any such fees, assessments, taxes penalties or interest levied, assessed or imposed against District hereunder.

#### 1.2 TERM

From: July 1, 2021

To: June 30, 2022 "as needed"

The Term of this Agreement as noted, unless earlier terminated as provided herein. The Parties may mutually agree to extend this term only by written amendment. Should the Parties agree to extend the term of this Agreement; the Agreement can only be extended on a year-to-year basis with written approval unless otherwise indicated in writing and in accordance with the law.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 2 FEES AND PAYMENTS

### 2.1 FEES

District shall pay Consultant for the specified services as reflected on **Exhibit A** during this contract term.

### 2.2 PAYMENTS

Consultant shall submit to District an itemized invoice which indicates work completed by Consultant. District shall review each invoice and/or receipts submitted to determine that the work performed, and expenses incurred are in compliance with the provisions of this Agreement. District shall pay Consultant within 30-days of receipt of an acceptable invoice from Consultant.

## 3. ADDITIONAL SERVICES.

District shall have the right at any time during the performance of the services, without invalidating this Agreement, to order extra work beyond that specified in the Scope of Services or make changes by altering, adding to or deducting from said work as described herein. No such extra work may be undertaken unless a written order is first given by the District Contract Officer to the Consultant, incorporating therein any adjustment in (i) the Contract Sum, and/or (ii) the time to perform this Agreement, which said adjustments are subject to the written approval or ratification of the Contract Officer. However, any increase in compensation beyond the Contract Sum, for services beyond what is contemplated in the Contract, must be approved or ratified by the Board of Education in a signed writing prior to any payment. Additionally, any other increases, extensions or renewals must be approved in writing by the Board of Education. It is expressly understood by Consultant that the provisions of this Section shall not apply to services specifically set forth in the Scope of Services or reasonably contemplated therein. Consultant hereby acknowledges that it accepts the risk that the services to be provided pursuant to the Scope of Services may be more costly or time consuming than Consultant anticipates and that Consultant shall not be entitled to additional compensation therefore unless specifically authorized pursuant to the terms of this section.

## 4 RESPONSIBILITIES OF CONSULTANT

### 4.1 ORGANIZATION

Consultant shall assign a Company Contact as Project Manager. The Project manager shall not be removed from the Project or reassigned without the prior written consent of District, which consent shall not be unreasonably withheld. Consultant shall make every reasonable effort to maintain the stability and continuity of Consultant's staff assigned to perform the services required under this Agreement.

### 4.2 COORDINATION OF SERVICES

Consultant agrees to work closely with the District staff in the performance of Services and shall be available to the District staff, consultants and other staff at all reasonable times.

### 4.3 STANDARD OF CARE:

Consultant shall perform all Services under this Agreement in a skillful, competent and timely manner, consistent with the standards generally recognized as being employed by professionals in the same discipline in the State of California. Consultant represents and maintains that it is skilled in the professional calling necessary to perform the Services. Consultant warrants that all of Consultant's employees and subconsultants shall have sufficient skill and experience to perform the Services assigned to them. Consultant further represents that it, its employees and subconsultants have all licenses, permits, qualifications and approvals of whatever nature that are legally required to perform the Services, and that such licenses and approvals shall be maintained throughout the term of this Agreement. Any of Consultant's employees who are determined by District to be uncooperative, incompetent, a threat to the adequate or timely completion of the Project, a threat to the safety of persons or property, or any of Consultant's employees who fail or refuse to perform the Services in a manner acceptable to District, shall be promptly removed from the Project by the Consultant and shall not be re-employed to perform any of the Services or to work on the Project.

### 4.4 INDEPENDENT CONSULTANT & ADDITIONAL PERSONNEL

Consultant is retained as an independent consultant and is not an agent or employee of the District. No employee or agent of Consultant shall by this Agreement become an agent or employee of the District. The work to be performed shall be in accordance with the work described herein, subject to such direction and amendments from District as herein provided. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind District to any obligation whatsoever, except as specifically provided in writing by District. Any additional personnel

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

performing the Services under this Agreement on behalf of Consultant shall at all times be under Consultant's exclusive direction and control. Consultant shall pay all wages, salaries, and other amounts due such personnel in connection with their performance of Services under this Agreement and as required by law.

## 4.5 LAWS AND REGULATIONS

Consultant shall keep itself fully informed of and in compliance with all local, state and federal laws, rules and regulations in any manner affecting the performance of the Project or the Service. Consultant shall be liable for all violations of such laws and regulations in connection with Services.

## 4.6 MAINTENANCE OF ACCOUNTING RECORDS

Consultant shall maintain complete and accurate records with respect to all costs and expenses incurred under this Agreement. All such records shall be clearly identifiable. Consultant shall allow a representative of the District during normal business hours with reasonable notice to examine, audit and make transcripts or copies of such records and any other documents created pursuant to this Agreement. Consultant shall allow inspection of all work, data, documents, proceedings, and activities related to the Agreement for a period of five (5) years from the date of final payment under this Agreement.

## 4.7 INSURANCE – Consultant shall comply with the following insurance provisions, unless one or more paragraphs are specifically waived by the District in writing.

(1) Time for Compliance. Consultant shall not commence Services under this Agreement until it has provided evidence satisfactory to District that it has secured all insurance required under this Section. In addition, Consultant shall not allow any subconsultant or employee to commence work until it has provided evidence satisfactory to the District.

(2) Minimum Requirements and Limits. Consultant shall, at its expense, procure and maintain for the duration of this Agreement, insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the Agreement by the consultant, its agents, representatives, and employees. Such insurance shall survive after this agreement as permitted by law.

MINIMUM SCOPE OF INSURANCE - Coverage shall be at least as broad as:

1. **Commercial General Liability (CGL):** Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury, sexual misconduct and personal & advertising injury with limits no less than **\$1,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be **\$2,000,000** the required occurrence limit.
2. **Automobile Liability:** ISO Form Number CA 00 01 covering any auto (Code 1), or if Consultant has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.
3. **Workers' Compensation (Employer's Insurance if applicable):** as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than \$1,000,000 per accident for bodily injury or disease. Coverage shall include waiver of subrogation endorsement in favor of San Ysidro School District.
4. **Professional Liability (Errors and Omissions):** Insurance appropriate to the Consultant's profession, with limit no less than \$1,000,000 per occurrence or claim, \$2,000,000 aggregate. *(If applicable – see footnote next page)*  
**District waives \_\_\_\_\_**
5. **Improper Sexual Conduct:** \$1,000,000 per occurrence with an aggregate of not less than \$2,000,000 for damages because of bodily injury by reason of negligent hiring and supervision. May be included under General Liability.  
**District waives \_\_\_\_\_**
6. **Cyber Security Liability:** Coverage for both electronic and non-electronic data breach of \$2,000,000 per occurrence with an aggregate limit of not less than \$5,000,000 and shall cover all of Consultant's employees, officials and agents. Coverage shall apply to any dishonest, fraudulent, malicious or criminal use of Consultants or computer system or to obtain financial benefit for any party; to steal, take or provide unauthorized access of electronic data, including publicizing confidential electronic data or causing confidential electronic data to be accessible to unauthorized persons; transfer and for Third-Party Liability encompassing judgements or settlement and defense costs arising out of litigation due to a data breach and data breach response costs for customer notification and credit monitoring service fees.  
**District waives \_\_\_\_\_**

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

If the Consultant maintains higher limits than the minimums shown above, the District requires and shall be entitled to coverage for the higher limits maintained by the Consultant.

## Additional Insured Status - Endorsement

The San Ysidro School District, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy and Professional Liability (Errors & Omissions) with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts or equipment furnished in connection with such work or operations. The additional insured coverage must be provided in the form of an **Additional Insured Endorsement** to the Consultant's/SubConsultant's/Subcontractors' insurance. If Blanket Endorsement, it must include policy number and insured's name.

## Primary Coverage

For any claims related to this contract, the **Consultant's insurance coverage shall be primary** insurance as respects the District, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the District, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.

## Notice of Cancellation

The Provider shall file, with the District, Certificates of Insurance indicating a thirty-day (30) cancellation notice. If not stated on the Certificates of Insurance, it is understood that a 30-day cancellation notice will be provided and failure to mail such notice shall impose obligation and liability upon the company/insured, its agents or representative.

## Waiver of Subrogation

Consultant/SubConsultant/Subcontractor hereby grants to the San Ysidro School District a waiver of any right to subrogation which any insurer of said Consultant may acquire against the District by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the District has received a waiver of subrogation endorsement from the insurer.

## Deductibles and Self-Insured Retentions

Any deductibles or self-insured retentions must be declared to and approved by the District. The District may require the Consultant to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

## Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A-:VII, unless otherwise acceptable to the District.

## Claims Made Policies (note – should be applicable only to professional liability, see below)

If any of the required policies provide claims-made coverage:

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.
2. Insurance must be maintained and evidence of insurance must be provided **for at least five (5) years after completion of the contract of work.**
3. If coverage is canceled or non-renewed, and not replaced **with another claims-made policy form with a Retroactive Date prior to** the contract effective date, the Consultant must purchase "extended reporting" coverage for a minimum of **five (5) years** after completion of work.

## Verification of Coverage

Consultant/SubConsultant/Subcontractor shall furnish the District with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. **All certificates and endorsements are to be received and approved by the District before work/services commences.** However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant's obligation to provide them. The District reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 5 GENERAL PROVISIONS

### 5.1 DELAYS IN PERFORMANCE

(1) Neither District nor Consultant shall be considered in default of this Agreement for delays in performance caused by circumstances beyond the reasonable control of the non-performing party. For purposes of this Agreement, such circumstances include but are not limited to, abnormal weather conditions; floods; earthquakes; fire; epidemics; war; riots and other civil disturbances; strikes, lockouts, work slowdowns, and other disturbances; sabotage or judicial restraint.

(2) Should such circumstances occur, the non-performing party shall, within a reasonable time of being prevented from performing, give written notice to the other party describing the circumstances preventing continued performance and the efforts being made to resume performance of this Agreement.

### 5.2 SUSPENSION OF SERVICES

The District may, in its sole discretion, suspend all or any part of Services provided hereunder with cost to date of suspension. Consultant may not suspend its services without District's express written consent.

### 5.3 TERMINATION OF AGREEMENT

(1) Termination. District may, by written notice to Consultant, terminate the whole or any part of this Agreement at any time and without cause by giving written notice to Consultant of such termination, and specifying the effective date thereof, at least thirty (30) days before the effective date of such termination. Upon termination, Consultant shall be compensated only for those services which have been adequately rendered to District to date of the notice of termination and Consultant shall be entitled to no further compensation. Consultant may not terminate this Agreement except for cause.

(2) Consultant's Termination for Cause. This Agreement may be terminated by the Consultant upon thirty (30) days written notice to the District only when the District has substantially failed to perform its obligations under this Agreement. The written notice shall include a detailed description of the District's failure to perform, status of the work completed as of the date of termination together with a description and a cost estimate of the effort necessary to complete work in progress. In such event, the Consultant shall be compensated for services completed to the date of termination, together with compensation for such approved Additional Services performed after termination which are authorized by the District to conclude the work performed to the date of termination. Upon the District's request and authorization, Consultant shall perform any and all Additional Services necessary to wind up the work performed to the date of termination.

(3) Effect of Termination. If this Agreement is terminated as provided in this Section, District may require Consultant to provide all finished or unfinished documents, data, programming source code, reports or any other items prepared by Consultant in connection with the performance of Services under this Agreement. Consultant shall be required to provide such documents and other information within fifteen (15) days of the request.

(4) Terminated Services. In the event this Agreement is terminated in whole or in part as provided herein, District may procure, upon such terms and in such manner as it may determine appropriate, services similar or identical to those terminated.

### 5.4 OWNERSHIP OF MATERIALS AND CONFIDENTIALITY

(1) All materials and data, including but not limited to, data on electronic or magnetic media and any materials, documents and data required to be made or kept pursuant to federal, state or local laws, rules or regulations, prepared or collected by Consultant pursuant to this Agreement, shall be the sole property of the District, except that Consultant shall have the right to retain copies of all such documents and data for its records. District shall not be limited in any way in its use of such materials and data at any time, provided that any such use not within the purposes intended by this Agreement shall be at District's sole risk and provided that Consultant shall be indemnified against any damages resulting from such use, including the release of this material to third parties for a use not intended by this Agreement.

(2) All such materials and data shall be provided to the District, or such other agency or District as directed by District or required by law, rule or regulation, as they become due during the term of this Agreement as directed by District.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

(3) The District is a California public entity subject to all state and federal laws governing education, including but not limited to California Assembly Bill 1584 (AB 1584), the California Education Code, the Children's Online Privacy and Protection Act (COPPA), the Family Educational Rights and Privacy Act (FERPA), and HIPAA Privacy regulations and any other privacy laws, policies and regulations that may apply such as American Recovery and Reinvestment Act of 2009 ("ARRA") and the Health Information Technology and Economic Clinical Health Act of 2009 ("HITECH").

AB1584 requires, in part, that any agreement entered into, renewed or amended after January 1, 2015 between a local education agency (LEA) and a third-party service provider must include certain terms; and the LEA and the Service Provider desire to have this Agreement and the services provided comply with AB1584. This includes to all forms of protected health information, including paper, oral, and electronic, etc. Furthermore, only the minimum health information necessary to conduct business is to be used or shared.

- Pupil records obtained by the Consultant/Service Provider from LEA/District continue to be the property of and under the control of the District. The Consultant will obtain information regarding disciplinary and/or behavioral events for the purpose of allowing District personnel to improve and provide services to pupils. The Consultant will not be obtaining pupil-generated content.
- In the event of an unauthorized disclosure of a pupil's records, the Consultant shall report to an affected parent, legal guardian, or eligible pupil pursuant to the following procedure; written communication to the District's Superintendent, Deputy Superintendent and/or designee.
- The Consultant shall not use any information in a pupil record for any purpose other than those required or specifically permitted by this Professional Services Agreement.
- Consultant certifies that a pupil's records shall not be retained or available to the Consultant upon completion of the terms of this Professional Services Agreement.
- District agrees to work with Consultant to ensure compliance with FERPA.
- Consultant shall not use personally identifiable information in pupil records to engage in targeted advertising.
- Pupil records include any information directly related to a pupil that is maintained by the District or acquired directly from the pupil through the use of instructional software or applications assigned to the pupil by a teacher or other District employees. Pupil records does not include/not mean de-identified information (information that cannot be used to identify an individual pupil) used by the third party to (1) improve educational products for adaptive learning purposes and for customized pupil learning; De-identified information, including aggregated de-identified information. (2) Demonstrate the effectiveness of the operator's products in the marketing of those products; or for the development and improvement of educational sites, services, or applications.

## 5.5 SAFETY

Consultant shall execute and maintain its work so as to avoid injury or damage to any person or property. In carrying out its Services, the Consultant shall at all times be in compliance with all applicable local, state and federal laws, rules and regulations, and shall exercise all necessary precautions for the safety of employees appropriate to the nature of the work and the conditions under which the work is to be performed.

## 5.6 PROJECT STAFFING

Consultant shall provide adequate staff and resources to facilitate all Consultant activity. Should Consultant fail to adequately staff a project, the District may, at its sole discretion, retain third party consulting services and back charge Consultant for all third-party fees.

## 5.7 INDEMNIFICATION

Indemnification: To the fullest extent permitted by law, Consultant shall defend (with counsel of District's choosing), indemnify and hold the District, its officials, officers, employees, volunteers, and agents free and harmless from any and all claims, demands, causes of action, costs, expenses, liability, loss, damage or injury of any kind, in law or equity, to property or persons, including wrongful death, in any manner arising out of, pertaining to, or incident to any acts, errors or omissions, or willful misconduct of Consultant, its officials, officers, employees, subcontractors, consultants or agents in connection with the performance of the Consultant's Services, the Project or this Agreement, including without limitation the payment of all damages, expert witness fees and attorney's fees and other related costs and expenses. Consultant's obligation to indemnify shall not be restricted to insurance proceeds, if any, received by Consultant, the District, its officials, officers, employees, agents, or volunteers.

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 5.8 AMENDMENTS

This Agreement may not be amended except in writing signed by both Parties.

## 5.9 SEVERABILITY

If any section, subsection, sentence, clause or phrases of this Agreement, or the application thereof to any of the Parties, is for any reason held invalid or unenforceable, the validity of the remainder of the Agreement shall not be affected thereby and may be enforced by the Parties to this Agreement.

## 5.10 GOVERNING LAW

This Agreement shall be governed by the laws of the State of California. Any action brought to enforce the terms of this Agreement shall be brought in a state or federal court located in the County of San Diego, State of California, but only after dispute resolution as provided herein.

## 5.11 CONFLICT OF INTEREST

For the term of this Agreement, no member, officer or employee of District, during the term of his or her service with District, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

**5.12 SCHOOL SAFETY, FINGERPRINTING AND BACKGROUND INVESTIGATION REQUIREMENTS:** Consultant agrees with the provisions of Education Code Section 45125.1 regarding the submission of fingerprints to the California Department of Justice. Consultant shall not be permitted to have any contact with District pupils until such time as Consultant has verified in writing to the District that they have complied with Educational Code Section 45125.1. **(Please complete attached School Safety Certification Form.)**

Per Ed Code 49406 and Assembly Bill 1667, the District requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils. Please submit TB Clearance to the Business Services Office. This section may be waived if the District determines that the Consultant and/or its employees will have limited contact with District pupils or if Consultant and/or its employees will be supervised at all times by District staff.

District is waiving this requirement \_\_\_\_\_ .

## 5.13 DRUG/ALCOHOL/TOBACCO-FREE FACILITIES:

ALL DISTRICT FACILITIES ARE DRUG AND TOBACCO-FREE FACILITIES. ANY DRUG, ALCOHOL AND/OR TOBACCO USE (SMOKED OR SMOKELESS) IS PROHIBITED AT ALL TIMES ON ALL AREAS OF THE DISTRICT FACILITIES.

## 5.14 NOTICES / CONTACT INFORMATION

All notices or demands to be given under this Agreement by either party to the other shall be in writing and given either by: (a) personal service, (b) email or (c) by U.S. Mail, mailed certified mail with return receipt requested, addressed to the following entities.

<b>CONSULTANT:</b>	<b>AARDVARK Ant &amp; Pest Control Inc.</b>	
Name:	William A. Dodge	Debra Dodge
Title:	OPR12925 / GAL 135285	CFO
Address:	2514 Jamacha Road, #502-40	2514 Jamacha Road, #502-40
City/State/Zip Code:	El Cajon, CA 92019-4366	El Cajon, CA 92019-4366
Telephone:	1-800-650-6008	619-579-5020
Email:		aardvark@sdcoxml.com

<b>DISTRICT:</b>	<b>San Ysidro School District</b>	
Name:	Marilyn Adrianzen	Paulo Azevedo
Title:	Chief Business Official	Director, MOTF
Address:	4350 Otay Mesa Road	4350 Otay Mesa Road
City/State/Zip code:	San Ysidro, CA 92173	San Ysidro, CA 92173
Telephone:	(619) 428-4476	(619) 428-4476
Email:	Marilyn.adrianzen@sysdschools.org	Paulo.azevedo@sysdschools.org

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## 6 ENTIRE AGREEMENT

This Agreement represents the entire understanding of District and Consultant as to those matters contained herein, and supersedes and cancels any prior oral or written understanding, promises or representations with respect to those matters covered hereunder. To the extent that any provision or clause contained in an attachment to this Agreement conflicts with a provision or clause in the Agreement, the provision or clause in this Agreement shall control. This Agreement may not be modified or altered except in writing signed by both parties hereto. This is an integrated Agreement.

## 7 WARRANTY OF AUTHORITY:

Each of the parties signing this Agreement warrants to the other that he or she has the full authority to enter into agreement on behalf of the Party for which his or her signature is made.//

### CONSULTANT

AARDVARK Ant & Pest Control Inc.

Firm Name

\_\_\_\_\_  
Signature of Authorized Agent

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date:

### DISTRICT

San Ysidro School District

Firm Name

\_\_\_\_\_  
Signature

Marilyn Adrianzen, Chief Business Official

\_\_\_\_\_  
Print Name, Title

\_\_\_\_\_  
Date

\_\_\_\_\_  
Board Approved:

Revised 08-01-2020

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## SCHOOL SAFETY CERTIFICATION FORM

CERTIFICATION PURSUANT TO EDUCATION CODE SECTION 45125.1 and  
Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c)  
Fingerprinting and Criminal Background Investigation Requirements

The San Ysidro School District (District) has determined under Education Code Section 45125.1, subdivision (c) that in performing services under this contract, **Contractor/Consultant's employees and/or Subconsultants/Subcontractors may have contact with pupils.**

\_\_\_\_\_(Initial) As required under Education Code Section 45125.1, subdivision (a), Consultant shall require their employees, including the employees of any sub-consultant and/or subcontractor, who will provide services pursuant to this contract to submit their fingerprints in a manner authorized by the Department of Justice in order to conduct a criminal background check to determine whether such employees have been convicted of or have charges pending for a felony as defined under Education Code Section 45122.1.

\_\_\_\_\_(Initial) Consultant shall not permit any employee to perform services that may come in contact with pupils under this contract until the Department of Justice has determined that the employee has not been convicted of a felony or has no criminal charges pending for a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_(Initial) Consultant certifies that all of its employees who may come in contact with pupils have not been convicted of or have no criminal charges pending for a felony, as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_(Initial) Consultant shall defend, indemnify, protect and hold the District and its agents, officers and employees harmless from and against any and all claims asserted or liability established for damages or injuries to any person or property which arise from or are connected with or are caused or claimed to be caused by Consultant's failure to comply with all of the requirements contained in Education Code Section 45125.1, including, but not limited to, the requirements prohibiting Consultant from using employees who may have contact with pupils who have been convicted or have charges pending for a felony in Education Code Section 45122.1.

\_\_\_\_\_(Initial) Per Ed Code 49406 and Assembly Bill 1667, the District requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils.

\_\_\_\_\_(Initial) Consultant's individuals/employees and/or Subconsultants/Subcontractors who may come in contact with pupils in the performance of services in this contract agree to provide fingerprint (DOJ/FBI) and TB Clearances (at their own expense) to be in compliance with the above-mentioned Ed Codes before commencement of any services under this contract. The District will provide LiveScan form if necessary.

- I certify to the District's Governing Board that I have read and understand the above terms and conditions and will report any changes that may affect the performance services of this contract.
- I certify to the District's Governing Board that none of the Consultant's employees/individuals and/or Subconsultants/subcontractors performing services under this agreement have been convicted of a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).
- I certify to the District's Governing Board that all of the Consultant's and Subconsultant's/Subcontractor's employees-individuals performing services under this agreement are clear of tuberculosis (TB) as defined on Education Code Section 49406 and Assembly Bill 1667.

Company Name: \_\_\_\_\_

Name/title of authorized representative (Print) \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

REVISED 09-13-18

# SAN YSIDRO SCHOOL DISTRICT

4350 Otay Mesa Road, San Ysidro, CA 92173

## EXHIBIT A

### AARDVARK Ant & Pest Control Inc.

#### SCOPE OF WORK

AARDVARK will provide pesticide and pest control services at all the District's facilities on an "as needed" basis during the Term indicated in Section 1.2 unless terminated pursuant to Section 5.3 above.

AARDVARK understands that when pesticides will be applied, 24-hour Warning postings and 72-hour Notices to District's parents and staff are required by California Ed. Code; therefore, AARDVARK will provide a 2-week notice to the District before any monthly/routine pesticide application is performed or services that are requested by the District. Furthermore, AARDVARK will provide the Material Safety Data Sheets (MSDS) of the pesticide products they will be using during the school year (July 1 to June 30). This information is to be kept up-to-date at all times.

The following Chemicals and/or Active Ingredients will be used. AARDVARK will provide the proper notices and postings as required:

- ✓ Bromadiolone / Fastrac
- ✓ Martins Gopher Getter – Strychnine Alkaloid
- ✓ Zinc Phosphide
- ✓ If other chemicals/ingredients are used – AARDVARK will provide written notification to the District's designee and the MSDS.

District Facilities include:

1. San Ysidro School District – Administration & Warehouse
2. La Mirada Elementary
3. Smythe Elementary
4. Sunset Elementary
5. Willow Elementary
6. Ocean View Hills School (OVH)
7. San Ysidro Middle School (SYMS)
8. Vista Del Mar Middle School (VDM)
9. Preschool & Child Development Center (CDC)

AARDVARK will provide a Service Agreement for each service request indicating: location, type of service, frequency of service and price. District can terminate individual Service Agreements "as needed". List of Services is attached. Prices vary.

As of July 1, 2021, AARDVARK will provide services at the following locations:

Location	Type of Service	Amount
VDM	Gophers (Bi-monthly)	\$295/month
La Mirada	Rats (25 bait stations)	\$192/month
Willow	Gophers (Bi-monthly)	\$295/month
SYMS	Rats (54 bait stations)	\$432/month
SYSD D.O.	Rats (12 bait stations)	\$109/month

AARDVARK approved: \_\_\_\_\_

SYSD approved: \_\_\_\_\_

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Business Services  
Marilyn Adrianzen, Chief Business Official

Informational  
 Action

**AGENDA ITEM:** AGREEMENT WITH SHUTTERFLY LIFETOUCH, LLC

---

**BACKGROUND INFORMATION:**

Shutterfly Lifetouch, LLC (Lifetouch) previously Lifetouch National School Studios has been providing school districts with school portraits and other complimentary services for students and staff. Services are provided District-wide and may vary from school-to-school based on selected services by District and/or principal's choice. In turn, the District Schools PTAs receive a commission for portrait packages that are sold.

The District is renewing the agreement with Lifetouch for school year 2021-22 with two automatic renewal terms (2022-23 and 2023-24) unless terminated as provided in the terms and conditions of the agreement. Agreements included are Yearbook Publication Agreement and the Portrait Agreement.

**RECOMMENDATION:**

Approve the 3-year agreement with Shutterfly Lifetouch, LLC for student and staff portraits, Yearbook publication services and other complimentary services at no cost to the District.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

Renewal     New     Amendment     Ratify     Other

Financial Implications?

Yes     No

Are funds for this item available in the 2021-2022 Budget?

Yes     No

Requisition #

N/A  
(Amount)

N/A  
(Name of funding source and/or location)

---

Recommended for:     Approval     Denial    Certification Requested     Yes     No

## PROFESSIONAL SERVICES AGREEMENT

This agreement is made and entered into this \_\_\_\_\_ day of \_\_\_\_\_, by and between the San Ysidro School District, hereinafter called the "District", and

Shutterfly Lifetouch, LLC				(858) 693-9197
Company/Consultant				Phone Number
9845 Via Pasar,	San Diego,	CA	92126	sandiego@lifetouch.com
Mailing Address	City	State	Zip Code	Email

hereinafter referred to as "Consultant."

### 1 SCOPE AND TERMS

#### 1.1 SCOPE OF SERVICES

Scope of Services. In compliance with all terms and conditions of this Agreement, the Consultant shall provide those services specified in the Consultant Services Documentation ("attached documents") attached hereto as **Exhibit "A"** and incorporated herein by this reference, which services may be referred to herein as the "services" or "work" hereunder. As a material inducement to the District entering into this Agreement, Consultant represents and warrants that Consultant is a provider of first class work and services and Consultant is experienced in performing the work and services contemplated herein and, in light of such status and experience, Consultant covenants that it shall follow the highest professional standards in performing the work and services required hereunder and that all materials shall be of good quality, fit for the purpose intended. For purposes of this Agreement, the phrase "highest professional standards" shall mean those standards of practice recognized by one or more first-class firms performing similar work under similar circumstances.

Compliance with Law. All services rendered hereunder shall be provided in accordance with any and all applicable ordinances, resolutions, statutes, rules, and regulations of the District, City and any Federal, State or local governmental agency having jurisdiction in effect at the time service is rendered. Each and every provision required by law to be included in this Agreement shall be deemed to be included by this reference, and this Agreement shall be read and enforced as though they were included.

Licenses, Permits, Fees and Assessments. Consultant shall obtain at its sole cost and expense such licenses, permits and approvals as may be required by law for the performance of the services required by this Agreement. Consultant shall have the sole obligation to pay for any fees, assessments and taxes, plus applicable penalties and interest, which may be imposed by law and arise from or are necessary for the Consultant's performance of the services required by this Agreement, and shall indemnify, defend and hold harmless District against any such fees, assessments, taxes penalties or interest levied, assessed or imposed against District hereunder.

#### 1.2 TERM

Initial Term:

From: July 1, 2021

To: June 30, 2022

The Initial Term of this Agreement as noted, unless earlier terminated as provided herein. Following the Initial Term, the agreement will automatically renew for two (2) renewal terms (July 1 to June 30) unless terminated as provided in Section 5.3.

### 2 FEES AND PAYMENTS

2.1 FEES – No fee shall be paid by the District to Consultant.

**2.2 PAYMENTS – Consultant shall issue commission checks earned by the sale of picture packets or other merchandise/items directly to the School’s Parent-Teacher Association (PTA) or the School’s ASB (Associated Student Body) to use these funds for student-related activities as per Exhibit A.**

**3. ADDITIONAL SERVICES.**

District shall have the right at any time during the performance of the services, without invalidating this Agreement, to order extra work beyond that specified in the Scope of Services or make changes by altering, adding to or deducting from said work as described herein. No such extra work may be undertaken unless a written order is first given by the District Contract Officer to the Consultant, incorporating therein any adjustment in (i) the Contract Sum, and/or (ii) the time to perform this Agreement, which said adjustments are subject to the written approval or ratification of the Contract Officer. However, any increase in compensation beyond the Contract Sum, for services beyond what is contemplated in the Contract, must be approved or ratified by the Board of Education in a signed writing prior to any payment. Additionally, any other increases, extensions or renewals must be approved in writing by the Board of Education. It is expressly understood by Consultant that the provisions of this Section shall not apply to services specifically set forth in the Scope of Services or reasonably contemplated therein. Consultant hereby acknowledges that it accepts the risk that the services to be provided pursuant to the Scope of Services may be more costly or time consuming than Consultant anticipates and that Consultant shall not be entitled to additional compensation therefore unless specifically authorized pursuant to the terms of this section.

**4 RESPONSIBILITIES OF CONSULTANT**

**4.1 ORGANIZATION**

Consultant shall assign Company Contract as Project Manager. The Project manager shall not be removed from the Project or reassigned without the prior written consent of District, which consent shall not be unreasonably withheld. Consultant shall make every reasonable effort to maintain the stability and continuity of Consultant’s staff assigned to perform the services required under this Agreement.

**4.2 COORDINATION OF SERVICES**

Consultant agrees to work closely with the District staff in the performance of Services and shall be available to the District staff, consultants and other staff at all reasonable times.

**4.3 STANDARD OF CARE:**

Consultant shall perform all Services under this Agreement in a skillful, competent and timely manner, consistent with the standards generally recognized as being employed by professionals in the same discipline in the State of California. Consultant represents and maintains that it is skilled in the professional calling necessary to perform the Services. Consultant warrants that all of Consultant's employees and subcontractors shall have sufficient skill and experience to perform the Services assigned to them. Consultant further represents that it, its employees and subcontractors have all licenses, permits, qualifications and approvals of whatever nature that are legally required to perform the Services, and that such licenses and approvals shall be maintained throughout the term of this Agreement. Any of Consultant’s employees who are determined by District to be uncooperative, incompetent, a threat to the adequate or timely completion of the Project, a threat to the safety of persons or property, or any of Consultant's employees who fail or refuse to perform the Services in a manner acceptable to District, shall be promptly removed from the Project by the Consultant and shall not be re-employed to perform any of the Services or to work on the Project.

**4.4 INDEPENDENT CONTRACTOR & ADDITIONAL PERSONNEL**

Consultant is retained as an independent consultant and is not an agent or employee of the District. No employee or agent of Consultant shall by this Agreement become an agent or employee of the District. The work to be performed shall be in accordance with the work described herein, subject to such direction and amendments from District as herein provided. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind District to any obligation whatsoever, except as specifically provided in writing by District. Any additional personnel performing the Services under this Agreement on behalf of Consultant shall at all times be under Consultant’s exclusive direction and control. Consultant shall pay all wages, salaries, and other amounts due such personnel in connection with their performance of Services under this Agreement and as required by law.

**4.5 LAWS AND REGULATIONS**

Consultant shall keep itself fully informed of and in compliance with all local, state and federal laws, rules and regulations in any manner affecting the performance of the Project or the Service. Consultant shall be liable for all violations of such laws and regulations in connection with Services.

#### 4.6 MAINTENANCE OF ACCOUNTING RECORDS

Consultant shall maintain complete and accurate records with respect to all costs and expenses incurred under this Agreement. All such records shall be clearly identifiable. Consultant shall allow a representative of the District during normal business hours with reasonable notice to examine, audit and make transcripts or copies of such records and any other documents created pursuant to this Agreement. Consultant shall allow inspection of all work, data, documents, proceedings, and activities related to the Agreement for a period of five (5) years from the date of final payment under this Agreement.

#### 4.7 INSURANCE

(1) Time for Compliance. Consultant shall not commence Services under this Agreement until it has provided evidence satisfactory to District that it has secured all insurance required under this Section. In addition, Consultant shall not allow any subConsultant or employee to commence work until it has provided evidence satisfactory to the District.

(2) Minimum Requirements and Limits. Consultant shall, at its expense, procure and maintain for the duration of this Agreement, insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the Agreement by the consultant, its agents, representatives, and employees. Such insurance shall survive after this agreement as permitted by law.

#### MINIMUM SCOPE OF INSURANCE

Coverage shall be at least as broad as:

1. **Commercial General Liability (CGL)**: Insurance Services Office Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than **\$1,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be **\$2,000,000** the required occurrence limit.
2. **Automobile Liability**: ISO Form Number CA 00 01 covering any auto (Code 1), or if Consultant has no owned autos, hired, (Code 8) and non-owned autos (Code 9), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.
3. **Workers' Compensation (Employer's Insurance)**: as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than \$1,000,000 per accident for bodily injury or disease. Coverage shall include waiver of subrogation endorsement in favor of San Ysidro School District.
4. **Professional Liability (Errors and Omissions)**: Insurance appropriate to the Consultant's profession, with limit no less than \$1,000,000 per occurrence or claim, \$2,000,000 aggregate. *(If applicable – see footnote next page)*
5. **Improper Sexual Conduct**: \$1,000,000 per occurrence with an aggregate of not less than \$2,000,000.

If the Consultant maintains higher limits than the minimums shown above, the District requires and shall be entitled to coverage for the higher limits maintained by the Consultant.

#### Additional Insured Status

The District, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts or equipment furnished in connection with such work or operations. General liability coverage can be provided in the form of an **endorsement** to the Consultant's insurance (at least as broad as ISO Form CG 20 10 11 85 or both CG 20 10 and CG 20 37 forms if later revisions used).

#### Primary Coverage

For any claims related to this contract, the **Consultant's insurance coverage shall be primary** insurance as respects the District, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the District, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.

### Notice of Cancellation

The Provider shall file, with the District, Certificates of Insurance indicating a thirty-day (30) cancellation notice and naming the **SAN YSIDRO SCHOOL DISTRICT** as an **additional insured with endorsements attached**.

### Waiver of Subrogation

Consultant hereby grants to District a waiver of any right to subrogation which any insurer of said Consultant may acquire against the District by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the District has received a waiver of subrogation endorsement from the insurer.

### Deductibles and Self-Insured Retentions

Any deductibles or self-insured retentions must be declared to and approved by the District. The District may require the Consultant to purchase coverage with a lower deductible or retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

### Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A-:VII, unless otherwise acceptable to the District.

### Claims Made Policies (note – should be applicable only to professional liability, see below)

If any of the required policies provide claims-made coverage:

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.
2. Insurance must be maintained, and evidence of insurance must be provided **for at least five (5) years after completion of the contract of work**.
3. If coverage is canceled or non-renewed, and not replaced **with another claims-made policy form with a Retroactive Date prior to** the contract effective date, the Consultant must purchase "extended reporting" coverage for a minimum of **five (5)** years after completion of work.

### Verification of Coverage

Consultant shall furnish the District with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the District before work/services commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant's obligation to provide them. The District reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

## **5 GENERAL PROVISIONS**

### **5.1 DELAYS IN PERFORMANCE**

(1) Neither District nor Consultant shall be considered in default of this Agreement for delays in performance caused by circumstances beyond the reasonable control of the non-performing party. For purposes of this Agreement, such circumstances include but are not limited to, abnormal weather conditions; floods; earthquakes; fire; epidemics; war; riots and other civil disturbances; strikes, lockouts, work slowdowns, and other disturbances; sabotage or judicial restraint.

(2) Should such circumstances occur, the non-performing party shall, within a reasonable time of being prevented from performing, give written notice to the other party describing the circumstances preventing continued performance and the efforts being made to resume performance of this Agreement.

### **5.2 SUSPENSION OF SERVICES**

The District may, in its sole discretion, suspend all or any part of Services provided hereunder with cost to date of suspension. Consultant may not suspend its services without District's express written consent.

### 5.3 TERMINATION OF AGREEMENT

(1) Grounds for Termination. District may, by written notice to Consultant, terminate the whole or any part of this Agreement at any time and without cause by giving written notice to Consultant of such termination, and specifying the effective date thereof, at least thirty (30) days before the effective date of such termination. Consultant may not terminate this Agreement except for cause.

(2) Consultant's Termination for Cause. This Agreement may be terminated by the Consultant upon thirty (30) days written notice to the District only when the District has substantially failed to perform its obligations under this Agreement. The written notice shall include a detailed description of the District's failure to perform, status of the work completed as of the date of termination together with a description and a cost estimate of the effort necessary to complete work in progress. In such event, the Consultant shall be compensated for services completed to the date of termination, together with compensation for such approved Additional Services performed after termination which are authorized by the District to conclude the work performed to the date of termination. Upon the District's request and authorization, Consultant shall perform any and all Additional Services necessary to wind up the work performed to the date of termination.

(3) Effect of Termination. If this Agreement is terminated as provided in this Section, District may require Consultant to provide all finished or unfinished documents, data, programming source code, reports or any other items prepared by Consultant in connection with the performance of Services under this Agreement. Consultant shall be required to provide such documents and other information within fifteen (15) days of the request.

(4) Terminated Services. In the event this Agreement is terminated in whole or in part as provided herein, District may procure, upon such terms and in such manner as it may determine appropriate, services similar or identical to those terminated.

### 5.4 OWNERSHIP OF MATERIALS AND CONFIDENTIALITY

(1) All materials and data, including but not limited to, data on electronic or magnetic media and any materials, documents and data required to be made or kept pursuant to federal, state or local laws, rules or regulations, prepared or collected by Consultant pursuant to this Agreement, shall be the sole property of the District, except that Consultant shall have the right to retain copies of all such documents and data for its records. District shall have a non-exclusive license to use such materials, documents and data and shall not be limited in any way in its use of such materials and data at any time, provided that any such use not within the purposes intended by this Agreement shall be at District's sole risk and provided that Consultant shall be indemnified against any damages resulting from such use, including the release of this material to third parties for a use not intended by this Agreement. Notwithstanding the foregoing, Consultant shall retain all right, title and interest in the copyright to photographs it captures.

(2) All such materials and data shall be provided to the District, or such other agency or entity as directed by District or required by law, rule or regulation, as they become due during the term of this Agreement as direct by District.

(3) The District is a California public entity subject to all state and federal laws governing education, including but not limited to California Assembly Bill 1584 (AB 1584), the California Education Code, the Children's Online Privacy and Protection Act (COPPA), the Family Educational Rights and Privacy Act (FERPA), and HIPAA Privacy regulations and any other privacy laws, policies and regulations that may apply such as American Recovery and Reinvestment Act of 2009 ("ARRA") and the Health Information Technology and Economic Clinical Health Act of 2009 ("HITECH").

AB1584 requires, in part, that any agreement entered into, renewed or amended after January 1, 2015 between a local education agency (LEA) and a third-party service provider must include certain terms; and the LEA and the Service Provider desire to have this Agreement and the services provided comply with AB1584. This includes to all forms of protected health information, including paper, oral, and electronic, etc. Furthermore, only the minimum health information necessary to conduct business is to be used or shared.

- Pupil records obtained by the Consultant/Service Provider from LEA/District continue to be the property of and under the control of the District. The Consultant will obtain information regarding disciplinary and/or behavioral events for the purpose of allowing District personnel to improve and provide services to pupils. The Consultant will not be obtaining pupil-generated content.

- In the event of an unauthorized disclosure of a pupil's records, the Consultant shall report to an affected parent, legal guardian, or eligible pupil pursuant to the following procedure; written communication to the District's Superintendent, Deputy Superintendent and/or designee.
- The Consultant shall not use any information in a pupil record for any purpose other than those required or specifically permitted by this Professional Services Agreement.
- Consultant certifies that a pupil's records shall not be retained or available to the Consultant upon completion of the terms of this Professional Services Agreement.
- District agrees to work with Consultant to ensure compliance with FERPA.
- Consultant shall not use personally identifiable information in pupil records to engage in targeted advertising.
- Pupil records include any information directly related to a pupil that is maintained by the District or acquired directly from the pupil through the use of instructional software or applications assigned to the pupil by a teacher or other District employees. Pupil records does not include/not mean de-identified information (information that cannot be used to identify an individual pupil) used by the third party to (1) improve educational products for adaptive learning purposes and for customized pupil learning; De-identified information, including aggregated de-identified information. (2) Demonstrate the effectiveness of the operator's products in the marketing of those products; or for the development and improvement of educational sites, services, or applications.

#### 5.5 SAFETY

Consultant shall execute and maintain its work so as to avoid injury or damage to any person or property. In carrying out its Services, the Consultant shall at all times be in compliance with all applicable local, state and federal laws, rules and regulations, and shall exercise all necessary precautions for the safety of employees appropriate to the nature of the work and the conditions under which the work is to be performed.

#### 5.6 PROJECT STAFFING

Consultant shall provide adequate staff and resources to facilitate all Consultant's activity. Should Consultant fail to adequately staff a project, the District may, at its sole discretion, retain third party consulting services and back charge Consultant for all third-party fees.

#### 5.7 INDEMNIFICATION

Consultant agrees to protect, save, defend, indemnify and hold harmless the District, their Governing Boards and each member thereof, their officers, employees, agents and volunteers from any and all claims, liabilities, expenses or damages of any nature, including attorneys' fees, for injury or death of any person, or damage to property, or interference with use of property, arising out of the negligent acts, errors or omissions or willful misconduct by Consultant, Consultant's agents, officers, employees, sub consultants, or independent consultants hired by Consultant under this Agreement. Consultant's responsibility to protect, save, defend and hold harmless District shall not apply where a claim, liability, expense or damage occurs due to the sole negligence, or willful misconduct of the District. This hold harmless Agreement shall apply to all liability regardless of whether any insurance policies are applicable. The policy limits do not act as a limitation upon the amount of indemnification to be provided by Consultant.

#### 5.8 AMENDMENTS

This Agreement may not be amended except in writing signed by both Parties.

#### 5.9 SEVERABILITY

If any section, subsection, sentence, clause or phrases of this Agreement, or the application thereof to any of the Parties, is for any reason held invalid or unenforceable, the validity of the remainder of the Agreement shall not be affected thereby and may be enforced by the Parties to this Agreement.

#### 5.10 GOVERNING LAW

This Agreement shall be governed by the laws of the State of California. Any action brought to enforce the terms of this Agreement shall be brought in a state or federal court located in the County of San Diego, State of California, but only after dispute resolution as provided herein.

#### 5.11 CONFLICT OF INTEREST

For the term of this Agreement, no member, officer or employee of District, during the term of his or her service with District, shall have any direct interest in this Agreement, or obtain any present or anticipated material benefit arising therefrom.

**5.12 SCHOOL SAFETY, FINGERPRINTING AND BACKGROUND INVESTIGATION REQUIREMENTS:** Consultant agrees with the provisions of Education Code Section 45125.1 regarding the submission of fingerprints to the California Department of Justice. Consultant shall not be permitted to have any contact with District pupils until such time as Consultant has verified in writing to the District that they have complied with Educational Code Section 45125.1. **(Please attach a copy of this verification.)**

**TB CLEARANCES:** Per Ed Code 49406 and Assembly Bill 1667, the district requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils. Please submit TB Clearance to the Business Services Office.

This section may be waived if the District determines that the Consultant and/or its employees will have limited contact with District pupils or if Consultant and/or its employees will be supervised at all times by District employees. DISTRICT IS WAIVING THIS REQUIREMENT \_\_\_\_\_. [INITIAL HERE]

**5.13 DRUG/ALCOHOL/TOBACCO-FREE FACILITIES:**

ALL DISTRICT FACILITIES ARE DRUG AND TOBACCO-FREE FACILITIES. ANY DRUG, ALCOHOL AND/OR TOBACCO USE (SMOKED OR SMOKELESS) IS PROHIBITED AT ALL TIMES ON ALL AREAS OF THE DISTRICT FACILITIES.

**5.14 NOTICES**

All notices or demands to be given under this Agreement by either party to the other shall be in writing and given either by: (a) personal service (b) email (c) by U.S. Mail, mailed certified mail, return receipt requested addressed to the following entities.

CONSULTANT:	Firm Name:	SHUTTERFLY LIFETOUCH LLC
	Attention:	Christian Aponte (Local Owner/Territory Manager) and Dorell Beltran (Sales Professional)
	Street Address:	9845 Via Pasar
	City, State, Zip	San Diego, CA 92126
	Email Address:	<a href="mailto:sandiego@lifetouch.com">sandiego@lifetouch.com</a> / <a href="mailto:dbeltran@lifetouch.com">dbeltran@lifetouch.com</a>
	Telephone:	(858) 693-9197 / (619) 430-0868

DISTRICT:	Firm Name:	SAN YSIDRO SCHOOL DISTRICT
	Attention:	Marilyn Adrianzen
	Street Address:	4350 Otay Mesa Road
	City, State, Zip	San Ysidro, CA 92173
	Email Address:	<a href="mailto:Marilyn.adrianzen@sysdschools.org">Marilyn.adrianzen@sysdschools.org</a>
	Telephone:	(619) 428-4476

**6 ENTIRE AGREEMENT**

This Agreement represents the entire understanding of District and Consultant as to those matters contained herein, and supersedes and cancels any prior oral or written understanding, promises or representations with respect to those matters covered hereunder. To the extent that any provision or clause contained in an attachment to this Agreement conflicts with a provision or clause in the Agreement, the provision or clause in this Agreement shall control. This Agreement may not be modified or altered except in writing signed by both parties hereto. This is an integrated Agreement.

(Signature page next)

**7. WARRANTY OF AUTHORITY:**

Each of the parties signing this Agreement warrants to the other that he or she has the full authority of the entity on behalf of which his or her signature is made.

**CONSULTANT**

**DISTRICT**

**Shutterfly Lifetouch, LLC**

Firm Name

**San Ysidro School District**

Firm Name

Signature of Authorized Agent

Signature

Print Name, Title

**Marilyn Adrianzen, Chief Business Official**

Print Name, Title

Date:

Date

Board Approved:

//

**SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

**SCHOOL SAFETY CERTIFICATION FORM**

CERTIFICATION PURSUANT TO EDUCATION CODE SECTION 45125.1 and Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c) Fingerprinting and Criminal Background Investigation and Tuberculosis Clearance Requirements

The San Ysidro School District (District) has determined under Education Code Section 45125.1, subdivision (c) that in performing services under this contract, **Contractor/Consultant's employees and/or Subconsultants/Subcontractors may have contact with pupils.**

\_\_\_\_\_ (Initial) As required under Education Code Section 45125.1, subdivision (a), Consultant shall require their employees, including the employees of any sub-consultant and/or subcontractor, who will provide services pursuant to this contract to submit their fingerprints in a manner authorized by the Department of Justice in order to conduct a criminal background check to determine whether such employees have been convicted of or have charges pending for a felony as defined under Education Code Section 45122.1.

\_\_\_\_\_ (Initial) Consultant shall not permit any employee to perform services that may come in contact with pupils under this contract until the Department of Justice has determined that the employee has not been convicted of a felony or has no criminal charges pending for a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_ (Initial) Consultant certifies that all of its employees who may come in contact with pupils have not been convicted of or have no criminal charges pending for a felony, as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).

\_\_\_\_\_ (Initial) Consultant shall defend, indemnify, protect and hold the District and its agents, officers and employees harmless from and against any and all claims asserted or liability established for damages or injuries to any person or property which arise from or are connected with or are caused or claimed to be caused by Consultant's failure to comply with all of the requirements contained in Education Code Section 45125.1, including, but not limited to, the requirements prohibiting Consultant from using employees who may have contact with pupils who have been convicted or have charges pending for a felony in Education Code Section 45122.1.

\_\_\_\_\_ (Initial) Per Ed Code 49406 and Assembly Bill 1667, the District requires for Tuberculosis (TB) Clearances to be in place by anyone coming in contact with pupils.

\_\_\_\_\_ (Initial) Consultant's individuals/employees and/or Subconsultants/Subcontractors who may come in contact with pupils in the performance of services in this contract agree to provide fingerprint (DOJ/FBI) and TB Clearances (at their own expense) to be in compliance with the above-mentioned Ed Codes before commencement of any services under this contract. The District will provide LiveScan form if necessary.

- I certify to the District's Governing Board that I have read and understand the above terms and conditions and will report any changes that may affect the performance services of this contract.
- I certify to the District's Governing Board that none of the Consultant's employees/individuals and/or Subconsultants/subcontractors performing services under this agreement have been convicted of a felony as defined in Education Code Section 45122.1 and in Penal Code section 667.5(c) or a serious felony listed in Penal Code section 1192.7(c).
- I certify to the District's Governing Board that all of the Consultant's and Subconsultant's/Subcontractor's employees-individuals performing services under this agreement are clear of tuberculosis (TB) as defined on Education Code Section 49406 and Assembly Bill 1667.

Company Name: \_\_\_\_\_

Name/title of authorized representative (Print) \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

**SAN YSIDRO SCHOOL DISTRICT**

4350 Otay Mesa Road, San Ysidro, CA 92173

**EXHIBIT A**

**SCOPE OF WORK**

The following agreements / attachments are incorporated to the Professional Services Agreement. The provisions or clauses in Professional Services Agreement shall control.

- Yearbook Publication Agreement – Webease (*Optional*)
  - Requires School Principal Signature; **and**
  - Requires District Authorized Representative Signature
  - **Remove** the following language from Terms of the Yearbook Publication Agreement
    - The School grants to Lifetouch and its related companies permission to reproduce, distribute and otherwise use reproductions of the School’s materials, including without limitation the cover design and production materials, in sales and promotional literature and as samples, without compensation to the School.
  
- School Portrait Service Agreements
  - Requires School Principal Signature; and
  - Requires District Authorized Representative Signature
  
- Senate Bill No. 316 (SB316) Pupil and Student Safety: Identification Cards
  - Existing law (effective July 1, 2019) requires a public school, including a charter school, or a private school, that serves pupils in any of grades 7 to 12, inclusive, that issues pupil identification cards, and a public or private institution of higher education that issues student identification cards, to have printed on the identification cards the telephone number for the National Suicide Prevention Lifeline, and authorizes those schools to have printed on the identification cards certain other suicide-prevention and emergency-response telephone numbers.
  - Commencing October 1, 2020, additionally require a public school, including a charter school, or a private school, that serves pupils in any of grades 7 to 12, inclusive, that issues pupil identification cards to have printed on the identification cards the telephone number for the National Domestic Violence Hotline. The bill would, commencing October 1, 2020, require a public or private institution of higher education that issues student identification cards to have printed on the identification cards the telephone number for the National Domestic Violence Hotline or a local domestic violence hotline.
  - The District requests that Student Identification Cards for students in grades 7-8 to include this required information.
  - Lifetouch is responsible to verify and ensure that any telephone numbers listed on the Student Identification Cards for the National Suicide Prevention Lifeline, the National Domestic Violence Hotline and/or any local emergency telephone numbers are accurate.
  
- Lifetouch/Shutterfly staff and volunteers will follow District, County and/or State established COVID-19 Safety and Health Guidelines and Procedures before/after and while on-site at any/all District facilities.
  
- Lifetouch/Shutterfly will provide flexibility in scheduling or set up options for picture day. Such setup options may include drive up picture day or other options that may be available.

Approved by Lifetouch Authorized Representative:

Name/Time:	Date



# Service Agreement

## Willow Elementary School

Lifetouch ID: 7919  
 Account Representative Email: dbeltran@lifetouch.com

School Year(s): 2021-2022  
 Contract Length: 1

### Account Information

Willow Elementary School  
 226 Willow Rd  
 San Ysidro, CA 92173

Main Phone: 619-428-2231  
 Enrollment: 900  
 Grades: Pre-K - 6

### Summary of Programs Provided

- Fall Individuals       Yearbook       Groups       Commencements       Service
- Spring Individuals       Prestige Seniors       Dance       Other/Misc
- Underclass Grads       Sports       Special Events

Program Type*	Start Date	End Date	Setup Time	Start Time	End Time	Est. Photo'd	Setup Location
Fall Individual - Original (Fall Individuals)							
Fall Individual - Retake (Fall Individuals)							
Fall Individual - Original (Fall Individuals)							
Spring Individual - Original (Spring Individuals)							
<b>Additional Notes:</b>	TWO DAY - TBD						
Special Event - Original (Underclass Grads)							
<b>Additional Notes:</b>	Kinder Promotion						
Special Event - Original (Underclass Grads)							
<b>Additional Notes:</b>	6th Gr. Promotion						
Spring Individual - Original (Spring Individuals)							
<b>Additional Notes:</b>	TWO DAY						
Group - Original (Panoramic Groups)							
<b>Additional Notes:</b>	6th Gr. Panoramic						

\*Proposed details or TBD if blank

### Account Services

- Yearbook - Media CD/DMD      Yearbook Provider:
- Storefront      Storefront Contact:
- Lifetouch Portal      Lifetouch Portal Contact: Carolina Jaime District

Parent Notify is a complimentary service included when parent/guardian email addresses are provided

## Other Services

8x10 Grad Certificate w/Image - Gold  
 Digital Media Download - Medium Res - Yearbook  
 Digital Media Download - Medium Res - Yearbook  
 Digital Media Download - Composite Verify  
 Photo Labels  
 Principal Album - Hard Cover Binder  
 Photo ID Laminated Horizontal/Vertical - No Punch  
 8x10 Grad Certificate w/Image - Blue  
 Staff Composite  
 Photo ID Laminated Vertical - Punched

## Additional Details

Program Type:	Incentive Method:	Description
Fall Individual Group	Percent of Total Revenue	3% of gross picture day sales, less tax, calculated 45 days after Original Picture Day. NC
Special Event		NC
Spring Individual	Percent of Total Revenue	3% of gross picture sales, less tax, calculated 45 days after Original Picture Day.

## Contact information

Contact Name	Title	Role	Phone	Email
Patricia Caro	Executive Secretary	Other:Decision maker - Photo:Decision maker - Yearbook	619-428-4476	patricia.caro@syzschools.org

## Agreement Terms

During the Agreement Term, Shutterfly Lifetouch, LLC. is designated as the Account's exclusive professional photographer and authorized hereby (i) to photograph all students and staff who participate in "Picture Day" events and (ii) to produce and deliver photographs and services for the programs identified above. The Account is solely responsible for obtaining any parental consents necessary and/or for enabling parents to opt out of participation in Picture Day activities or inclusion in class photographs or yearbooks (as the case may be). In exchange for the services, the Account will allow access to students, staff and use of Account property and information for Account-authorized purposes, including Picture Day administration, fulfillment and distribution of deliverables to the Account, delivery of Picture Day notices, and to provide parents of students photographed opportunities to purchase individual and class pictures and yearbooks as applicable. Lifetouch will not disclose confidential information provided by the Account (the Account Data) or use it for any purpose except to fulfill the services requested to be performed by Lifetouch. The school remains in control of the Account Data at all times, and Lifetouch will retain the Account Data only as necessary to fulfill its obligations under this Agreement.

The terms of this Agreement are not subject to change or cancellation by either party during the Agreement Term except by written consent of both the Account and Lifetouch.

Signatures

DocuSigned by:  
*Dorell Beltran*  
58C60B94C7E04C2...

6/21/2021

Dorell Beltran

Account Manager

Patricia Caro

Executive Secretary

## COVID-19 SAFETY PLAN - LIFETOUCH

To our valued partners,

Like you, our top priority has always been the health, safety and well-being of our employees and everyone with whom we interact. We are honored to be your partner in helping your families to capture life's memories, and in elevating our collective focus on health and safety as the situation around COVID-19 continues to evolve. As our photographers and field teams interact with you and the communities you serve, we want to share the steps we're taking to minimize risk while delivering the high-quality Lifetouch products and services you love.

We've assembled a cross-functional working group that is closely monitoring global and local public health agencies, peer companies, and other corporate resources to develop recommendations and action plans, including the following:

- We're asking our photographers to wash their hands frequently and to maintain the recommended social distancing of 6 feet during Picture Day. We're reinforcing CDC personal hygiene guidelines and public health recommendations with our employees and requiring team members to stay home if they feel unwell.
- We continue to follow strict protocols for disinfecting all photography equipment and props.
- We've made additional cleaning products available to our teams for their equipment, props, and offices.
- We require all employees to attend a training about safety protocols and procedures before they return to work, and to sign a detailed COVID-19 Preparedness Plan outlining our procedures.
- We require each employee returning to work in an office or host environment to complete a daily health screening prior to beginning the day, and they are not allowed to work unless they can attest to their health that day.
- We've placed strict limits on all business-related travel.
- We require our employees to follow CDC and medical professional guidelines for self-quarantine if they feel unwell or are exposed to someone with COVID-19.

And, we're committed to open, transparent information sharing. We're providing frequent updates to the teams, have created an online information hub internally, and are seeking input from our many stakeholders across the company.

In addition to the guidelines above, we want to ensure that you feel comfortable and safe working with our teams. If you have further requests of the Lifetouch representatives who come into your communities, please let us know. We are happy to work together to accommodate your needs.

Thanks for being a valued Lifetouch partner. We look forward to serving you and your communities this Fall, and in the future.

Take care,  
Lifetouch

**SAN YSIDRO SCHOOL DISTRICT  
GOVERNING BOARD AGENDA**

**TO:** Governing Board

**BOARD MEETING DATE:** June 24, 2021

**VIA:** Gina A. Potter, Ed.D.  
Superintendent

**FROM:**  
Information Management Systems  
Todd Lewis, Director

Informational  
 Action

**AGENDA ITEM:** AGREEMENT WITH VECTORUSA FOR MANAGED TECHNOLOGY SERVICES - NETWORK & SERVER ARCHITECTURE (2021-2022)

---

**BACKGROUND INFORMATION:**

VectorUSA, one of Southern California's premiere technology companies that designs, builds, and maintains data, voice, and video networks, has been assisting the District's Information Management Services Department with upgrading and support of the school's data network.

The District is requesting that VectorUSA continue to provide managed technology services for the District's network and server infrastructure. This includes monitoring hardware for outages, providing technology support as needed and in emergency situations, ensuring best practices are in place to improve uptime and security of the network, and maintaining the integrity of key data systems such as ensuring backup are working properly.

In addition, VectorUSA will work in coordination with San Ysidro's Technology Department to assure that network equipment (switches, routers, firewalls, wireless, internet, servers, etc.) are managed in a consistent and secure manner throughout the school year.

**RECOMMENDATION:**

Approve the agreement with VectorUSA Managed Technology Services for Network & Server Architecture at an estimated amount of \$108,043.60 from the General fund.

---

**LCAP GOAL AND ACTION/SERVICE (please indicate):**

**Renewal**    **New**    **Amendment**    **Ratify**    **Other**

Financial Implications?

Yes    No

Are funds for this item available in the 2021-2022 Budget?

Yes    No

Requisition #

\$108,043.60

(Amount)

General Fund

(Name of funding source and/or location)

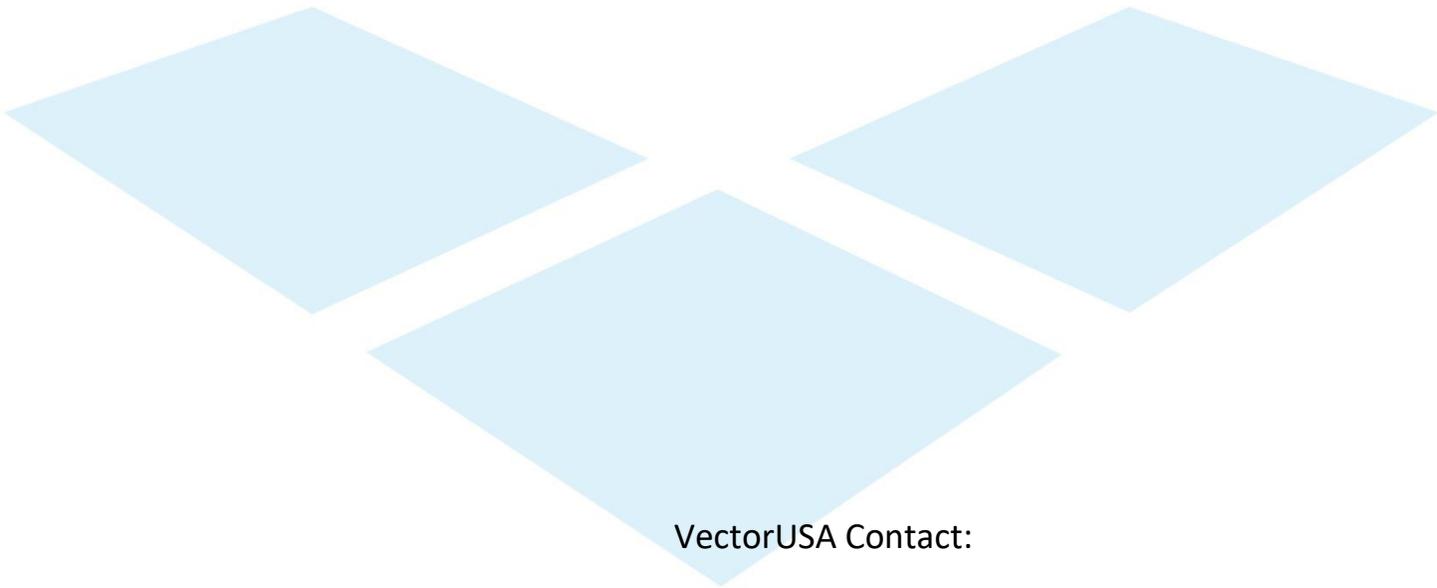
---

Recommended for:    Approval    Denial   Certification Requested    Yes    No

# San Ysidro School District

Managed Technology Services for

Network & Server Architecture

Three light blue diamond shapes are arranged in a triangular pattern, pointing towards the center. The top two diamonds are positioned above the bottom diamond, which is centered between them.

VectorUSA Contact:

Kyle Messinger

(310) 436-1097

[kmessinger@vectorusa.com](mailto:kmessinger@vectorusa.com)

June 21, 2021

Todd Lewis  
San Ysidro School District  
4350 Otay Mesa Road  
San Ysidro, CA 92173

Dear Todd,

VectorUSA would like to thank you for the opportunity to continue Managed Technology Services for San Ysidro School District. Our proposal includes a restructuring of comprehensive services to better align the network equipment (switches, routers, firewalls, etc.) and server/storage centralized equipment with a proactive management and complete manner throughout the 2021-2022 school year. The proposal is based on our recent previous discussions to right size the offering with the following highlights:

- 24x7x365 Monitoring of all covered equipment from the VectorUSA Network Operations Centers (NOCs)
- Revision and transition of service tiers. VectorUSA has simplified and clarified its service delivery catalog over the past year. As a result, some of the services provided to San Ysidro School District will be updated based on the new service tier structure. This is explained in detail in the proposal.
- A budgetary “Time Services Pool” for all other services VectorUSA provides, which can assist SYSD with forecasting the service hours for the 2021-2022 Agreement.

We look forward to reviewing our proposal with you at your earliest convenience. In the meantime, please feel free to contact me with any questions you may have. Thank you for your consideration, and we look forward to working with you.

Sincerely,

Kyle Messinger  
(310) 436-1097  
kmessinger@vectorusa.com

## Table of Contents

1.0	Executive Summary.....	3
2.0	About VectorUSA.....	4
3.0	Scope of Work.....	5
	Phase 1: Service Planning .....	5
	Phase 2: Service Tier Update .....	5
	Phase 3: Inventory and Current State Update.....	10
	Phase 4: Managed Technology Services.....	10
	Additional/Custom Services.....	13
4.0	Pricing.....	14
5.0	Duration, Invoicing and Payment .....	16
6.0	Terms and Conditions .....	17
7.0	Agreement .....	21
	Appendix A: Service Tier 1 Equipment.....	22

## 1.0 Executive Summary

VectorUSA proposes to provide a continuation of VectorUSA Managed Technology Services to San Ysidro School District [herein “San Ysidro SD” or the “District”] to support the management of the network (voice, data, wireless) systems.

VectorUSA provides comprehensive care for our customers’ technology infrastructure, and our services are customized to meet each of our customers’ specific business objectives. Our service offering for San Ysidro School District is focused on meeting the following objectives:

1. Assure 24x7x365 access to the network and shared services by District personnel and students from all network points (school sites, wireless, wired)
2. Provide a consistent and maintained network security architecture, with firewall management and server and switch patching & updates
3. Provide a best-practice implementation of network services and configurations, maximizing investment by the District in the technology on premise
4. Maintain the integrity of key data and storage across multiple platforms and devices adhering to the retention and backup requirements of the District

VectorUSA will provide Time and Materials using a service time budget for the 2021-2022 contract year to be used as a “Time Services Pool”. The details of these services are described in the Additional Services section.

## 2.0 About VectorUSA

VectorUSA's corporate vision is to "become the unsurpassed standard in 'Connecting People to Information to the World.'" We build our business one customer at a time through our family of dedicated employees by providing reliable, high-quality communications solutions that exceed our customer's expectations.

As a leader in core network technologies, VectorUSA's vision of information services is IP-centric. Our fundamental approach begins with developing a deep understanding of the underlying flow of information across our customer's technology infrastructure. We then design our systems and services to assure that information flow is designed and managed to optimize efficiency, availability, security and cost effectiveness.

Headquartered in Torrance, California, with offices across California, Arizona and North Carolina, our team consists of over 300 employees including, but not limited to consultants, systems engineers, technical personnel, business development and customer service agents. Some of our business partners include Aruba, Cisco, Fortinet, HPE, Microsoft, and other strategic technology vendors that specialize in a diverse array of technologies. These partnerships allow us to serve as a full-service solution provider for a wide variety of our customer's needs.

VectorUSA has an extensive background serving customers in a wide variety of industries. Our expertise includes technology infrastructure consulting, facility upgrades, implementation of voice/data communication solutions and ongoing support and managed services for a wide variety of technology-based systems. Our diverse customer base includes major hospitals and medical research centers, multinational shipping and logistics companies, schools and universities, movie and television studios, commercial enterprises and many federal, state and local government and service agencies.

### 3.0 Scope of Work

VectorUSA will provide professional Managed Technology Services to manage the network and server infrastructure at San Ysidro School District. Our service plan will be implemented in phases, as follows:

- Phase 1: Service Planning
- Phase 2: Service Tier Update
- Phase 3: Inventory and Current-State Review
- Phase 4: Managed Technology Services
- Additional Services (As Applicable)

#### Phase 1: Service Planning

Upon execution of an Agreement to continue Managed Technology Services to San Ysidro SD, VectorUSA's technical services team will coordinate a planning and update meeting with the District's management team. The project continuation meeting will review San Ysidro SD's overall goals for service implementation, highlight all changes to service tiers, review the new Time Services Pool and confirm a mutually agreeable service implementation schedule. VectorUSA will also update contact information for the District management team as required and on-site resources as required to manage technology services.

#### Phase 2: Service Tier Update

VectorUSA provides multiple tiers of service for managed technology infrastructure components based upon each customer's needs. Managed service requirements fall into one of the three new service tiers.

#### Comparison Service Tier 4 (Legacy) Services to Service Tier 2

San Ysidro School District currently has the majority of its systems under Tier 4 (Management) in the 2020-2021 contract between VectorUSA and SYSD. A comparison is listed below outlining the changes between the current service offerings and the proposed new Service Tier 2 services.

The table currently lists (5) types of changes.

1. **No Change** – There is no substantial change in service delivery title, however further clarification and definition of the new Service Tier 2 offering is provided in this proposal.
2. **Updated Service** – The service delivery of the legacy Service Tier 4 offering has been updated to a clearer defined service offering.
3. **Services Combined** – (2) legacy service tier offerings have been combined to provide streamlined services to the client
4. **New Service** – This is a new service offering provided under the Service Tier 2 model.
5. **Removed from Contract** – “Configuration Management” has been replaced with Service Request Fulfillment at Service Tier 2. SYSD will continue to receive consistent response and expertise to all SYSD-initiated service requests, including systems configuration and other moves, adds, and changes to covered equipment.

VECTOR USA AND THE VECTOR USA WORDMARK ARE REGISTERED TRADEMARKS OF VECTOR RESOURCES, INC.

Managed Technology Services 2020-2021 Service Offerings	Summary of Change	Managed Technology Services 2021-2022 Service Offerings
<i>24x7 Customer Service from VectorUSA Network Operations Centers Located in the USA</i>	-No Change-	<b>24x7 Customer Service from VectorUSA Network Operations Centers</b>
<i>24x7 Monitoring of basic metrics (power, network response, CPU, memory and temperature)</i>	-No Change-	<b>24x7 Monitoring of basic metrics (power, network response, CPU, memory and temperature)</b>
<i>Event Management, Communication and Escalation</i>	Updated Service	<b>Event Management, Diagnosis of alerts and alarms, with recommendations for remediation</b>
<i>Advanced Monitoring of Component Performance Statistics (I.e. application/operational logs, SNMP/WMI performance statistics, system services, etc.)</i>	-No Change-	<b>Advanced Monitoring of Component Performance Statistics</b>
<i>Incident Management</i>	-No Change-	<b>Incident Management</b>
<i>Monthly Performance Reporting</i>	Services Combined	<b>Monthly Performance Reporting and Service Level Management</b>
<i>Service Level Management</i>		
<i>Diagnosis of alerts and alarms, with recommendations for remediation</i>	Updated Service	<b>Alert Management, Communication and Escalation</b>
<i>Semi-Annual Operating System/Firmware Patching (as prudent/feasible)</i>	-No Change-	<b>Semi-Annual Operating System/Firmware Patching of hardware</b>
<i>Asset Management, including Return Merchandise Authorization (RMA) Management</i>	Updated Service	<b>Asset Management</b>
<i>Quarterly Performance Analysis and Customer Review</i>	Updated Service	<b>Quarterly Service Delivery Performance Analysis and Customer Review</b>
<i>Annual Configuration Backup and Archiving</i>	Services Combined	<b>Ongoing (i.e., daily / weekly) Backup of System Configuration and Data (based on business RPO)</b>
<i>Ongoing (i.e., daily) Backup of System Configuration and Data</i>		
<i>Bi-Monthly Patching of Server Operating Systems</i>	Updated Service	<b>Monthly / Quarterly Patching of Server Operating Systems</b>
<i>Reconfiguration of Failed Components to Archived Configuration (Labor Only; Travel/Shipping not included)</i>	Services Combined	<b>Reconfiguration and Restoration of Failed Devices and Data within designated SLA Windows</b>
<i>Reconfiguration and Restoration of Failed Devices and Data within designated SLA Windows</i>		

Remediation of Performance Issues within designated Service Level Agreement (SLA) Windows	Services Combined	Routine System Performance Monitoring and Tuning
Routine System Performance Monitoring and Tuning		
Configuration Management	Removed from Contract	
	*New Service*	Service Request fulfillment

Service Tier 1: Component Monitoring (Basic)

This service tier provides basic monitoring of technology components to assure they are powered and available. Basic component statistics are limited to power, network availability, CPU and memory utilization, and temperature.

Service Tier 2: Component Management

Component management is typically required for more dynamic technology components/environments that require continuous evaluation, configuration, backup and review. Services include more frequent backup and patching, routine system performance reviews, change management and incident management.

Service Tier 3: Enterprise Management

Enterprise management services are typically required for technology environments that have stringent regulatory or compliance requirements, or where downtime of critical technology systems incurs potential liability or unacceptable costs to business operations. Enterprise management services include dedicated configuration management, capacity management, knowledge management, business continuity management and testing, and design management to limit system downtime to levels acceptable by the customer.

Upon completion of the inventory review with San Ysidro School District, VectorUSA will coordinate with District leadership to review service tiers for all managed technology components. VectorUSA will provide managed technology services for all in-scope infrastructure components based upon their designated service tier(s), as follows:

VectorUSA Service Tiers for Managed Technology Components		Service Tier			
	Managed Technology Services	1	2	3	Report / Doc
1	24x7 Customer Service from VectorUSA Network Operations Centers	*	*	*	N/A
2	24x7 Monitoring of basic metrics (power, network response, CPU, memory and temperature)	*	*	*	N/A

3	Alert Management, Communication and Escalation	*			Yes (M)
4	Advanced Monitoring of Component Performance Statistics		*	*	N/A
5	Incident Management		*	*	Yes (M)
6	Root Cause Analysis		*	*	Yes (O)
7	Event Management, Diagnosis of alerts and alarms, with recommendations for remediation		*	*	Yes (Q)
8	Service Request fulfillment		*	*	Yes (M)
9	Semi-Annual Operating System/Firmware Patching of hardware		*	*	Yes (S)
10	Asset Management		*	*	Yes (Q)
11	Quarterly Service Delivery Performance Analysis and Customer Review		*	*	Yes (Q)
12	Ongoing (i.e., daily / weekly) Backup of System Configuration and Data (based on business RPO)		*	*	Yes (Q)
13	Reconfiguration and Restoration of Failed Devices and Data within designated SLA Windows		*	*	Yes (Q)
14	Monthly / Quarterly Patching of Server Operating Systems		*	*	Yes (Q)
15	Routine System Performance Monitoring and Tuning		*	*	N/A
16	Monthly Performance Reporting and Service level Management		*	*	Yes (M)
17	Change Management (Including Customer Change Management Review/Approval)		*	*	Yes (M)
18	Configuration Management			*	Yes (Q)
19	Knowledge Management			*	Yes (S)
20	Release/Deployment Management and Technology road mapping			*	Yes (A)
21	Availability Management			*	Yes (Q)
22	Capacity Management			*	Yes (Q)
23	Problem Management			*	Yes (Q)
24	Access Management			*	Yes (Q)
25	Annual Business Continuity/ bi-annual Disaster Recovery Testing			*	Yes (A)
26	Installation/Provisioning of New Equipment Installation			*	Yes (O)
27	Component Refresh/Upgrade Management and Implementation.			*	Yes (O)
28	Monthly Management Reviews			*	Yes (M)
29	Service Governance Committee			*	Yes (Q / M)

In-scope Definitions:

- 1) Central point of contact, 24 x 7 email and phone availability.
- 2) Monitoring via platform as agreed to with customer during Transition planning. Includes email notifications from systems to NOC for review and action as applicable to the agreement. Includes basic monitoring of power, network response, CPU, memory and temperature. Assumes the monitoring platform conforms to the requirements to allow aforementioned data collection.

- 3) Implementation and actioning of documented Alert Management processes for filtering, communication, and escalation of basic alerts, as designed during transition. This will include a monthly report of all alerts resulting in the creation of a ticket and escalated to the appropriate party.
- 4) Requires monitoring systems, that if approved by customer and implemented, allows for integration of advanced monitoring. Specific monitoring requirements to be discussed / outlined and documented during transition. Examples include monitoring of application or system logs, SNMP or WMI performance statistics, as well as non-standard notifications from vendors such as EMC/ Dell call home point of contact being directed to the NOC.
- 5) Upon identification of an incident (broken or severely degraded performance), predefined processes are enacted to address the issue and restore functionality as quickly as possible. This includes identification, logging, categorization, prioritization, initial diagnosis, escalation, investigation and diagnosis, resolution and recovery, and finally incident closure. To be accomplished within the defined SLAs. The information will be included in the Monthly SLA report (#16)
- 6) After a critical incident, as defined in the SLAs, is resolved, or a work around is in place, continued investigation and documentation of the cause is undertaken. A report will be produced documenting all actions performed to resolve the incident, as well as an analysis of any actions that could have reduced the duration or impact of the incident. Recommendations will be included for changes designed to prevent re-occurrence. Implementation of any changes to prevent re-occurrence will be implemented as approved by the business owner.
- 7) Second level of the Event management process utilizing access to systems and previously created KBAs to investigate potential known causes of the event and perform documented remedial action. If unknown, escalate for investigation of further actions for remediation. Recommendations for changes may be made for the monitoring system configuration if found to be causing an innocuous alert. A quarterly audit is performed on the monitoring system whereas it is compared to the master inventory to ensure appropriate monitoring of all in scope equipment.
- 8) Basic Service Request fulfillment includes receiving, documenting, assignment, completion within reasonable timelines and communication. A monthly report will be provided on completed and pending Service requests. Application of SLAs for Service Request fulfillment to be applied only in Tier 3. A monthly report will be provided for visibility of all complete service requests. For Tier 3 the Service requests will be included as part of the SLA report.
- 9) All hardware will have firmware, as well as any OS on non-server hardware, upgraded and or security patched with vendor updates in a general release status. This will be performed twice per contract year for each RU. An audit will be completed, and progress reported on an intermittent basis as the work commences.
- 10) Proactive participation in the control of an asset inventory and the attributes identified for the purpose of maintaining accurate records required for effective event and incident management. This is inclusive of standardized, controlled commissioning and decommissioning of devices as well as a quarterly inventory reconciliation. Tools and methodology subject to agreement during asset management transition. A quarterly audit will be performed to ensure agreeability of all assets under control for service.
- 11) Quarterly review with customer stakeholders to review the Managed Services team performance and any value-add opportunities. Identify and agree upon areas for improvement. Meeting minutes with assigned action items will be produced as applicable.
- 12) Management of backup solution for services under contract. Assumes appropriate equipment and applications in place to support backup functions as well as defined RPO required by AFD. Monthly tasks will be performed such as the cleanup of backup repositories and backup jobs that fall beyond the required RPO. Additionally, Quarterly backup reconciliation activities and reports will be completed and published.
- 13) Recovery and restoration procedures, in conjunction with backup management, incident management and Service request fulfillment, will be developed for equipment managed by VectorUSA to ensure restoration

of operations as quickly as possible in the event of systems or data loss. Assumes all VectorUSA managed equipment is under a valid support contract with the appropriate 3<sup>rd</sup> party for replacement of any failed physical components. A quarterly DR test will be completed, and report produced. The schedule will be agreed upon in conjunction with the customer and the scope limited to specific Equipment type per test.

- 14) Linux and Windows server OS based patching program will be implemented as a Service Request on a reoccurring basis. All security, critical, and high patches will be applied. Windows patching occurs monthly, Linux patching occurs quarterly. Any patching that falls outside of this standard patching program for server operating systems will be handled as supplemental Service requests. A quarterly audit will be completed to ensure all assets under control for service are being patched. A report will be supplied with the results and any identified remediation items.
- 15) Implementation of environmental checks outside of standard monitoring. This may include items such as daily or weekly checks of replication lag, errors or warning indicated in the virtual environment. Any issues will be addressed through event and/or incident management as applicable.
- 16) Standardized report indicating level of performance against SLA targets. Additional data may apply as agreed upon during the Service Level Management transition. This is a monthly report.
- 17) Change management will utilize client provided information regarding Ownership of a CI and stakeholders of any Services supported by a CI to document the Change activity, scheduled window, approval status, and completion status. Changes must have a risk rating and backout plan defined before approval by the CI Owner. Only Emergency changes can be implemented prior to formal approval in the Change System. Changes will be reported on monthly or quarterly and may be included in the standard SLA report (Item #16)

Definitions of Services 18-29 are available upon request.

### Phase 3: Inventory and Current State Update

Once service tiers are finalized, VectorUSA's service team will review and verify all technical documentation made available by SYSD and the VectorUSA team that will be required to manage their server and network equipment. For equipment receiving changes to higher service tiers, all necessary additional information will be gathered to support the new additional services.

Following completion of inventory and documentation, VectorUSA will provide any necessary configuration changes to SYSD's Nagios monitoring service to support the higher service tiers. VectorUSA will also log into each in-scope technology component that is moving to a higher service tier to enable services as necessary to facilitate remote diagnosis and remediation.

VectorUSA will also update the existing communications plan with San Ysidro SD personnel as necessary.

### Phase 4: Managed Technology Services

VectorUSA and San Ysidro SD will mutually determine a start date for Managed Technology Services to continue under this Agreement and a timeline for services to begin for any systems at their new service tier. On the established date(s), VectorUSA shall resume or augment management responsibilities as designated by the District in accordance with the established inventory of components and with the revised designated service tiers as described above.

Service Level Agreements (SLAs)

For all service tiers, monitoring, event management, incident management, diagnosis and remediation services will be provided twenty-four (24) hours per day, seven (7) days per week unless otherwise outlined in the communications plan. All other services will be provided during Normal Business Hours, which are Monday through Friday, 6AM to 6PM Pacific Time.

VectorUSA will provide all Managed Technology Services for San Ysidro School District in accordance with SLAs for the following service metrics:

Notification Window

- The time elapsed between VectorUSA receipt of an event, outage or service request and VectorUSA opening a ticket and assigning a resource to manage resolution.

Remote Response

- The time elapsed between VectorUSA receipt of an event, outage or service request and a qualified technical resource beginning remote work on resolving the ticket.

Onsite Response

- The time elapsed between VectorUSA receipt of an event, outage or service request and a qualified technical resource beginning work onsite (if necessary) to resolve the ticket.

Resolution

- The time elapsed between VectorUSA receipt of an event, outage or service request and resolution of the ticket<sup>1</sup>.

SLA Target

- The minimum success rate (measured monthly) for VectorUSA to meet all SLAs for notification, response or resolution.

SLAs for San Ysidro School District technology components are defined as follows:

Service Level Agreement						
Priority	Description	Notification Window	Remote Response	Onsite Response	Resolution	SLA Target
1	Entire site or major technology system is nonfunctional	30 min	2 hrs	NBD	N/A	90%
2	Partial site or major technology system is nonfunctional or significantly degraded	2 hrs	4 hrs	NBD	N/A	90%

<sup>1</sup> Compliance with any defined resolution SLA assumes SYSD’s technology infrastructure components are architected to be restored within the resolution timeframe. VectorUSA will not be held responsible for missing SLA targets beyond our reasonable control based upon the architecture of each managed component or system.

3	Single centralized component is nonfunctional or performance is degraded	4 hrs	8 hrs	NBD	N/A	90%
4	Single endpoint is nonfunctional or performance degraded. Standard request for moves, adds and changes	8 hrs	24 hrs	48 Hrs	N/A	90%

\* NBD = Next Business Day during Normal Business Hours

Onsite Services

Vector will provide onsite services defined in the Service Tier definition for each managed component at the following location(s):

Site	Address
San Ysidro School District: District Office	4350 Otay Mesa Road San Ysidro, CA 92173
San Ysidro Middle School	4345 Otay Mesa Rd. San Ysidro, CA 92173
Vista Del Mar Elementary	4885 Del Sol Blvd. San Diego, CA 92154
Willow Elementary	226 Willow Rd. San Ysidro, CA 92173
La Mirada Elementary	222 Avenida De La Madrid San Ysidro, CA 92173
Smythe Elementary	1880 Smythe Ave. San Ysidro, CA 92173
Sunset Elementary	3825 Sunset Lane San Ysidro, CA 92173
Ocean View Hills Elementary	4919 Del Sol Blvd. San Diego, CA 92154

Onsite response SLAs apply only for sites specifically listed, and only for equipment located in a typical office or data center environment. Onsite response SLAs for equipment located outdoors or industrialized locations (such as light poles, warehouses, manufacturing facilities, studios, etc.) are “best-effort” relevant to the location of the component and the availability of specialized equipment and/or safety protocols, as applicable that may be required to provide services.

Additional/Custom Services

VectorUSA will perform the following additional services for San Ysidro School District:

<b>Additional Services</b>
<p><b><u>Monitoring Software – Maintenance &amp; Support Renewal</u></b></p> <ol style="list-style-type: none"><li>1. VectorUSA will provide (1) Year of manufacturer support and maintenance for the current monitoring and management platform(s). Current licensing is based on the total RU count being managed by VectorUSA as well as the features, modules and /or add-ons of the platform.<ol style="list-style-type: none"><li>a. Pricing is provided below in the pricing section and is a one-time cost. The cost of this renewal is non-refundable, per the terms of this Agreement.</li></ol></li></ol> <p><b><u>Time and Materials</u></b></p> <ol style="list-style-type: none"><li>2. VectorUSA will perform all other services on a Time and Materials basis.</li></ol> <p>VectorUSA will utilize a new Time and Materials hours allocation for the Agreement between VectorUSA and San Ysidro School District, effective during the 1-Year term of this Agreement. These T&amp;M services will be billed <u>only as used</u> and are shown in the Agreement only as an annual budget of (120) hours total service time. The <u>Network Engineer</u> hourly rate is used to calculate the services budget. Collectively, for the purposes of this Agreement, this service time will be referred to as the “Time Services Pool”. All services above and beyond the scope of the Managed Services as described in Phase 3 of the Agreement will be performed with service time costs calculated at the Time and Materials rates in the section below. The Time Services Pool will be billed on a monthly basis for any service time utilized by SYSD in the previous month.</p> <p><b>Effective Dates: The Time Services Pool will be effective during the term of this Agreement or 1-Year beginning on July 1, 2021, whichever timeframe is shorter.</b></p> <p>SLA: The Time Services Pool is subject to a best-effort response for all service requests and projects outside the scope of the Managed Services service tiers. Emergency response and travel charges are subject to the terms in the Pricing Section 4.0 for Time &amp; Materials.</p>

### 4.0 Pricing

Pricing for Managed Technology Services is monthly based upon the type of device, application or service being managed and on the Service Tier defined by San Ysidro School District. VectorUSA’s pricing below is based upon our current understanding of SYSD’s network technology inventory and best practices for similar environments. The final cost may vary depending upon additional inventory discovered during service implementation and/or different Service Tiers defined by SYSD. VectorUSA will coordinate with San Ysidro on a quarterly basis to review quantities of managed network and system components (“Resource Units”) as required. Updated quantities will result in a change in monthly RU costs and subsequent monthly billing for the remainder of the Agreement.

MANAGED SERVICES PRICING					
MANAGED RESOURCE	QUANTITY PER SERVICE TIER				TOTAL RU MONTHLY
SERVICE/RESOURCE UNIT (RU)	ST1	ST2	ST3	TOT	
NW-Appliance [FortiAnalyzer] - DO	0	1	0	1	\$ 146.64
NW-IPUpDownOnly *See Appendix for equipment breakdown	41	0	0	41	\$ 147.56
NW-Firewall [FortiGate] - DO	0	1	0	1	\$ 293.75
NW-Router [Cisco ISR] - DO	0	2	0	2	\$ 290.20
NW-Switch (L3) [Cat 4500 Core] - DO	0	1	0	1	\$ 121.64
NW-Wireless Controller – School Sites	0	8	0	8	\$ 1,878.03
STO-Backup	0	1	0	1	\$ 182.31
STO-SAN/NAS Small (<10TB)	0	2	0	2	\$ 387.64
SVR-Hyper-V	0	3	0	3	\$ 527.81
SVR-Windows (P/V)	0	19	0	19	\$ 3,020.12
VoIP-Call Manager – DO	0	2	0	2	\$ 409.73
VoIP-Voicemail Server [Unity] - DO	0	1	0	1	\$ 206.22
Total Managed Services Charge (Monthly)					\$ 7,611.65
Nagios XI Standard Licensing [100-Node] Renewal – One-Time					\$ 1,045.00
<b>Total Price (Licensing &amp; 12 Months Managed Service)</b>					<b>\$ 92,384.80</b>
T/M Hour Resource Services (120 Hours Annual Budget)					\$ 15,658.80
Total Budget Managed Services (Annual)					\$ 108,043.60

Prices above are for all services defined in corresponding service tiers for each component. Onsite services are included only for San Ysidro site(s) designated in this Proposal in accordance with defined service tiers. Onsite services for equipment located outdoors or industrialized locations (such as light poles, warehouses, manufacturing facilities, studios, etc.) may incur additional charges dependent upon environmental conditions.

Additional services provided at SYSD’s request will be billed at the following discount Time and Materials rates:

Time and Materials Rates for Additional Services		
Resource	Standard Rate	Discount Rate
Technology Consultant	\$300.00	\$229.00
Senior Network Engineer/Systems Engineer	\$195.00	\$155.15
Network Engineer/Systems Administrator	\$150.00	\$130.49
Desktop Analyst/NOC Analyst	\$125.00	\$99.80
Structured Cabling Technician	\$95.00	\$87.70
Database Administrator	\$175.00	\$147.50

Minimum service increments for services billed on a Time and Materials basis are as follows:

- Remote Assistance Service Appointment: 30 Minute Minimum
- Onsite Service Appointment 120 Minute Minimum

Travel charges and expenses to the San Ysidro location for all onsite work requested by SYSD will be charged at the rates below. These charges will be invoiced in addition to any onsite service appointment minimums for Time and Materials work.

Site	Address	Travel Charge (Hours)	Travel Expenses
San Ysidro SD: District Office	4350 Otay Mesa Road San Ysidro, CA 92173	0.5	N/A
(7) School Sites	Site Addresses in Above Table	0.5	N/A

San Ysidro SD requests for emergency after-hours services<sup>2</sup> that are not specifically included in the Scope of Work will be invoiced at 1.5 times the discount rates shown above, including applicable travel charges.

<sup>2</sup> Emergency after-hours services are defined as remote or onsite services that are not scheduled at least forty eight (48) hours in advance, and are performed between 6PM and 6AM Monday through Friday, or any time Saturday or Sunday.

Request for any services on Federal Holidays<sup>3</sup> will be invoiced at 2.0 times the discount rates shown above, including applicable travel charges.

All billable travel shall be approved by SYSD in advance.

**5.0 Duration, Invoicing and Payment**

VectorUSA anticipates that Managed Technology Services shall commence under this Agreement immediately following Transition Services completion and end within one calendar year. Managed Technology Services shall be billed on a monthly basis for actual services rendered in the previous month.

Once the Time Services Pool of services is exhausted, Time and Materials services in addition/excess to any monthly labor resources provided will be billed at the end of the month in which they are accrued.

Materials required on to resolve technical issues are not included and will be quoted separately upon request.

Payment of invoices is due NET 30.

---

<sup>3</sup> A list of Federal Holidays may be found at <http://www.opm.gov/policy-data-oversight/snow-dismissal-procedures/federal-holidays/>.

## 6.0 Terms and Conditions

The following terms and conditions are incorporated into VectorUSA’s Proposal for services (the “Agreement”) made between VectorUSA and San Ysidro School District. (the “Customer”).

**Scope of Services:** VectorUSA agrees to provide the comprehensive support services stated in this Agreement for all Customer Premise Equipment (“Equipment”). VectorUSA does not warrant that the operation of any listed Equipment shall be uninterrupted. The services to be supplied by VectorUSA for the total charge set forth on this Agreement shall consist of personnel services required to respond appropriately to Customer incidents and issues, and requests for additional professional services and materials as required.

Charges for materials and services outside the scope of this Agreement but still required to resolve Customer requests shall be due and payable upon receipt of an invoice after the completion of the installation, repair or other service. The charges and all other charges payable to VectorUSA under this Agreement are exclusive of federal, state or local tax, other than a tax on net income now or hereafter in effect or become applicable to any payment due under this Agreement, or to the Customer’s equipment. The Customer shall file all necessary tax returns and shall pay all such taxes.

**Payment Termination and Renewal:** Payment is to be made according to the terms stated in the Agreement. Payment terms allowing Customer to pay the costs of this Agreement in more than one payment over the course of the term of this Agreement does not alter the terms of this Agreement. VectorUSA may deem this contract in default and immediately terminate it if the payment is delinquent in excess of thirty (30) days. If customer is in default in the payment of the Agreement charge(s) and fails to cure such default within ten (10) days after receiving written notification of such default, the Customer agrees to pay a reasonable fee in the event the amount in default is placed in collections.

The term of this Agreement is one year. Either party may cancel this Agreement by providing the other party with a 30 day written cancelation notice. Should the Customer cancel less than 90 days after the origin date of the Agreement, VectorUSA shall be entitled to a cancellation fee of ten (10) percent of the overall value of the Agreement to cover the cost of service setup. Transition fees, hardware/software and manufacturer support/maintenance renewals provided to Customer are non-refundable. Any service provided by VectorUSA and prorated for billing over the term of the contract detailed in the custom services (examples include camera cleaning, project work, migration services) must be paid in full in the event of Agreement cancellation.

Upon expiration of the Agreement term and no renewal or new subsequent Agreement is signed by both parties, all services requested after the Agreement term will be provided on a Time and Materials basis, billed monthly to the Customer.

**Access:** Customer agrees to maintain, where required, a full time, dedicated Internet connection and to allow VectorUSA access to the Customer’s network via that Internet connection. Customer agrees to allow VectorUSA employees or subcontractors access to its facilities in order to perform services under this Agreement. Customer agrees to allow VectorUSA access to the covered Equipment. Customer agrees to allow VectorUSA to load any necessary management software on their systems and/or install a Vector-owned device on the Customer network as required. Customer agrees to furnish VectorUSA with

Administrator-level password access for all covered Equipment and servers, where necessary. VectorUSA agrees not to prevent Customer from accessing any Equipment owned by the Customer. If persons other than VectorUSA representatives shall perform maintenance, or repair the Equipment, and as a result further repair by VectorUSA is required to restore the Equipment to good operating condition, such repair will be made at rates for additional onsite service established in this Agreement.

**Limited Warranty:** VectorUSA warrants to the Customer that the material, analysis, data, programs and SERVICES to be delivered or rendered hereunder will be of the kind and quality designated and will be performed by qualified personnel. VECTORUSA MAKES NO OTHER WARRANTIES, WHETHER WRITTEN, ORAL, OR IMPLIED, INCLUDING WITHOUT LIMITATION THE IMPLIED WARRANTIES OF MERCHANTABILITY AND FITNESS FOR A PARTICULAR PURPOSE.

**Limitation of Liability:** The Customer agrees that VectorUSA will not be liable for any special, incidental, indirect, or consequential damages hereunder, including but not limited to the loss of profit, or liability to third parties, however caused, whether by the act or negligence of VectorUSA or otherwise. It is recognized that the Equipment contains memories or other devices which have accumulated substantial data. In no event shall VectorUSA be liable to the Customer if any such data is lost or rendered inaccurate, regardless of the cause of any such loss or inaccuracy.

VectorUSA's liability on any claim of loss or liability, arising out of or connected with this Agreement (including, but not limited to, loss or liability arising from VectorUSA's breach of contract of any alleged act or negligence of Vector) shall in no case exceed the total purchase price of services covered under this Agreement. In no event shall VectorUSA's liability for any services under this Agreement exceed \$25,000. VectorUSA will in no way be held responsible and/or liable for damages, monetary or otherwise, by customer, or any other affected party, in the event of a security breach or network security-related outages, damages, losses, etc.

In no event shall either VectorUSA or the Customer be liable to the other for any indirect, special, punitive, exemplary, incidental or consequential damages (including, but not limited to, lost profits, lost business opportunities, or loss of use or equipment down time, and loss of or corruption to data) arising out of or relating to any portion of this Agreement, regardless of the legal theory under which such damages are sought, and even if VectorUSA has been advised on the possibility of such damages or loss.

**Excusable Delays:** VectorUSA shall not be liable for any failure or delay in furnishing maintenance or spare parts hereunder resulting from fire, explosion, flood, storm, Act of God, governmental acts, orders or regulations, hostilities, civil disturbances, strikes, labor difficulties, difficulty in obtaining parts, supplies, or shipping facilities, inability to obtain or delays in obtaining suitable material or facilities required for performance, temporary unavailability of qualified personnel, failure by Customer to provide full and appropriate access to the covered Equipment, failure of monitoring hardware or software, Customer Internet connection failure, or other causes beyond VectorUSA's reasonable control.

**Exclusions:** THIS AGREEMENT DOES NOT INCLUDE THE REPAIR OR REPLACEMENT OF ANY HARDWARE PRODUCT, OR ANY SOFTWARE LICENSING EXCEPT SOFTWARE INSTALLED AND USED EXCLUSIVELY BY VECTORUSA TO PROVIDE MONITORING AND REPORTING SERVICES. Charges for the above will be on a Time and Materials basis. The Customer is advised to maintain hardware warranties on covered

equipment at their own discretion and expense. Customer is responsible to assure all software used by the Customer is appropriately licensed.

**Software and Operating System Errors:** This Agreement is limited to services specifically defined in this Agreement. It is the responsibility of the Customer to ensure that all of its files are adequately backed up and that all necessary materials are available, including manufacturer recovery media for software and other software to be reloaded. In no way is VectorUSA liable for defects or “bugs” in software, or for correcting errors introduced into the data, programs, or any other software due to hardware failure, or for any cost of reconstructing software or lost data. Any technical support required to restore data integrity or to make the system function, such as, but not limited to, rebuilding corrupted records, examining files, re-installation of O/S or Software, or re-indexing databases, will be billed separately on a Time and Materials basis.

**Indemnification:** Both the Customer and VectorUSA agrees to defend, indemnify and hold harmless the other party, its vendors, and their respective directors, officers, employees and agents from and against all claims and expenses, including attorneys' fees, arising out of the Customer's use of the services in this Agreement.

**Confidentiality, Publication and Non-Compete:** VectorUSA and the Customer agree that any and all information identified by the other as "Confidential" and/or "Proprietary", or which, under all of the circumstances, ought reasonably to be treated as Confidential and/or Proprietary, will not be disclosed to any third person without the express written consent of the other party. Confidential Information includes, but is not limited to, information about the respective entities' products and services, information relating to purchasing, accounting, pricing, marketing and customers not generally known in the business in which the entity has been, is or may become engaged and which is developed by, disclosed to, or becomes known as a consequence of or through each party's relationship with the other.

Confidential Information does not include this Agreement/Proposal or any information or development: (i) which is or subsequently becomes available to the general public, such as made through a lawful public request of information, other than through a breach by the receiving party; (ii) which is already known to the receiving party before disclosure by the disclosing party; (iii) which is developed through the independent efforts of the receiving party; or (iv) which the receiving party rightfully receives from third parties without restriction as to use.

Upon the expiration of the term of this Agreement, VectorUSA shall, and shall instruct its agents to whom Confidential Information was disclosed pursuant hereto, continue to treat as confidential and preserve the confidentiality of all Confidential Information received from the Customer.

Neither VectorUSA nor Customer shall directly or indirectly, solicit, recruit or hire any Customer or VectorUSA personnel, whether or not such personnel performed work for the Customer, during the term of this agreement and for a period of one (1) year after the termination of this agreement. The provisions of this Section shall survive the termination or expiration of the Agreement.

**Applicable Law:** This Agreement shall be governed by the laws of the State of California. It constitutes the entire Agreement between the Customer and VectorUSA. Its terms and conditions shall prevail should

---

there be any variance with the terms and conditions of any order submitted by the Customer for the repair or maintenance of the Equipment in the Equipment.

Either party may terminate this Agreement at any time for failure of the other to comply with any of its Terms and Conditions.

The Customer represents that he is owner of the Equipment subject to this Agreement or if not the owner, he has authority to enter into the Agreement.

**Scope of Agreement:** If the scope of any of the provisions of the Agreement is too broad in any respect whatsoever to permit enforcement to its full extent, then such provisions shall be enforced to the maximum extent permitted by law, and both the Customer and VectorUSA hereto consent and agree that such scope may be judicially modified accordingly and that the whole of such provisions of this Agreement shall not hereby fail, but that the scope of such provisions shall be curtailed only to the extent necessary to conform to the law.

**Modification or Amendment:** If VectorUSA finds it necessary to modify the terms of this Agreement, the Customer will be provided written notice thereof at least sixty days in writing prior to the modification taking effect. Customer’s continued use of the services in this Agreement after the modification takes effect constitutes acceptance of the modified Agreement.

**Assignment:** This Agreement may not be assigned by either the Customer or VectorUSA without the prior written consent of the other party. Except for the prohibition on assignment contained in the preceding sentence, this Agreement shall be binding upon and inure to the benefit of the heirs, successors and assigns of the parties hereto.

(This Section Intentionally Left Blank)

**7.0 Agreement**

By signing below, both San Ysidro School District and VectorUSA acknowledge that they have read, understood and agree to be bound by the terms and conditions provided in this Proposal, and that the persons signing are duly authorized to do so. San Ysidro School District authorizes VectorUSA to perform the Scope of Work described in this Proposal, and to the associated terms of invoicing and payment.

VectorUSA  
9808 Waples Street  
San Diego, CA 92121

San Ysidro School District  
4350 Otay Mesa Road  
San Ysidro, CA 92173

By:

By:

Curtis Paradzick  
Sales Vice President  
VectorUSA

\_\_\_\_\_  
(Printed Name)

June 21, 2021

\_\_\_\_\_  
(Printed Title)

\_\_\_\_\_  
(Printed Date)

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Signature)

## Appendix A: Service Tier 1 Equipment

RU CODE	RU DESCRIPTION	Service Tier	TOTAL QTY
NW-Switch (L3) DO switch	DO - Cisco Cat 3k Switches	ST1 (Monitor U/D)	15
NW-Switch (L3) Core	School Sites - Core Switches	ST1 (Monitor U/D)	7
NW-Switch (L3) Switch	School Sites - Edge Switches	ST1 (Monitor U/D)	12
NW-Router	School Sites - Routers	ST1 (Monitor U/D)	7
<b>TOTALS</b>			<b>41</b>

**END OF DOCUMENT**