Regular Governing Board Agenda

CABRILLO UNIFIED SCHOOL DISTRICT

Public Session • Thursday, September 9, 2021 • 6:00 PM

Via Zoom: https://cabrillok12.zoom.us/j/99135905009 • Webinar ID: 991 3590 5009 • Telephone: +1 669 900 6833

Governing Board Meeting broadcast live on the CUSD YouTube Channel, on www.PacificCoast.TV, and on Xfinity Channel 27 in Half Moon Bay

In response to the COVID-19 pandemic, Governor Newsom issued Executive Order N-29-20, which temporarily suspended provisions of the Brown Act relating to public meetings. As such, Cabrillo Unified School District will be conducting its Governing Board meeting at the regular time, in a different modality. The District will be leveraging a Webinar format (using Zoom) in order for the Governing Board members to participate remotely, and to allow for orderly public comment. There will not be a physical location for this meeting.

The Governing Board will meet for Closed Session to discuss labor negotiations, student discipline, personnel matters, litigation, anc other matters as provided under California state law as set forth on the agenda below. Following Closed Session, the Board reconvenes to Public Session. Adjournment of the Public Session will be no later than 10:00 PM for all regular and special meetings unless extended by a majority vote of the Board. Writings relating to a board meeting agenda items that are distributed to at least a majority of the Board members less than 72 hours before the noticed meeting, and that are public records not otherwise exempt from disclosure, will be available for inspection at the District administrative offices, 498 Kelly Avenue, Half Moon Bay, CA. Such writings may also be available on the District's website. (Government Code 54957.5b).

Individuals who require special accommodations (Spanish interpreter, accessible seating, documentation in an accessible format, etc.) should contact the Administrative Assistant to the Superintendent at acostar@cabrillo.k12.ca.us no later than 48 hours preceding the meeting.

PUBLIC COMMENTS GUIDELINES

There are two ways in which members of the public may provide comments as part of a Cabrillo Unified School District Governing Board remote meeting:

1. Submit Comments in Advance:
Members of the public may submit comments in advance of the meeting through the following link: http://bit.ly/cusdcomments. Comments will be read out loud by the Board President or a designee during the meeting. Written comments should be limited to no more than 300 words; longer comments might not be shared publicly during the meeting. However, all comments received, whether or not they are shared publicly during the meeting, will be made available to all Board members.

2. Provide Comment in Real-Time During Remote Meeting:
Members of the public may submit a request to comment in real-time in advance of the meeting through the following link: http://bit.ly/cusdcomments. When called upon by Board president or designee, speakers will be unmuted. After the allotted time, speakers will be placed on mute.

Because of technical limitations, please submit your comments or request to address the Board in real-time in advance of the meeting. The Google Public Comment Form opens on the agenda posting date and closes one hour before the meeting start time. We ask the participants to type their full name when joining the meeting, as prompted. "Hand Raised" future will be disabled during the meeting.

Individual speakers shall be allowed three minutes to address the Board on each agenda or nonagenda item. The Board shall limit the total time for public input on each item to 20 minutes. With Board consent, the president may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The president may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add. (Governing Board Bylaw 9323 - Meeting Conduct)

IMPORTANT BOARD PROTOCOLS REGARDING PUBLIC COMMENTS

The CUSD Governing Board does not act upon any matter that has not been agendized except under limited circumstances as permitted by law. It is the policy of the CUSD Governing Board to refer matters raised in this forum to staff for further examination and/or action where appropriate

Open Board meetings may be recorded and broadcast.

1. CALL TO ORDER

a. Public Session - 6:00 PM - Welcome (Please note new time)

1. Roll Call / Quorum
2. Pledge of Allegiance

2. APPROVAL OF AGENDA

3. COMMUNICATIONS

a. Public Comments

b. Employee Organizations Report

1. CUTA Representatives
2. CSEA Representatives

c. Board Members Report

d. Student Board Member Report

e. Superintendent Report

4. CONSENT AGENDA

a. Approval of the Updated 2020-21 Local Control Accountability Plan (LCAP) (Consent Agenda)

4.a Board Memo Updated Local Control Accountability Plan Approval.pdf (p. 6)

4.a.1 2021_Local_Control_and_Accountability_Plan_20210826.pdf (p. 8)

b. Approval of Distribution/Disposal of Obsolete Textbooks at Various Schools (Consent Agenda)

4.b Board Memo Obsolete Materials September 2021.pdf (p. 84)

c. Approval of Building Construction and Trades Curriculum (Update) (Consent Agenda)

4.c Board Memo Building Construction and Trades Textbook.pdf (p. 85)

d. Approval of the Certificated Personnel Report (Consent Agenda)

4.d Board Memo Certificated Personnel Report.pdf (p. 88)

e. Approval of the Classified Personnel Report (Consent Agenda)

4.e Board Memo Classified Personnel Report.pdf (p. 90)

f. Approval of Increases and Title Changes to Cocurricular Salary Schedule (Consent Agenda)

4.f Board Memo Increase to Cocurricular Salary Schedule.pdf (p. 91)

4.f.1 2021-22 Cocurricular Schedule Proposed.pdf (p. 92)

g. Approval of Donations to Cabrillo Unified School District (Consent Agenda)

4.g Board Memo Donations September 9 2021.pdf (p. 93)

4.g.1 Summary Site Donations September 2021.pdf (p. 94)

h. Approval of Agreement to Design/Inspect/Test/ Replacement of Roofs at HMBHS (Consent Agenda)

4.h Board Memo HMBHS Roofs Replacement.pdf (p. 95)

4.h.1 Skyline Engineers Scope of Work.pdf (p. 96)

i. Approval of Chromebooks to Meet Williams Compliance (Consent Agenda)

4.i Board Memo Chromebooks.pdf (p. 99)

4.i.1 Chromebooks 133 x 100e - A Quote.pdf (p. 100)

4.i.2 Chromebooks 133 x 100e - B Quote.pdf (p. 102)

4.i.3 Chromebooks 134 x 100e - C Quote.pdf (p. 104)

j. Approval of Regular and Special Governing Board Meetings Minutes (Consent Agenda)

4.j Board Memo Minutes.pdf (p. 106)

4.j.1 2021-08-12 Regular Board Meeting Minutes.pdf (p. 107)

4.j.2 2021-08-21 Special Board Meeting Minutes.pdf (p. 113)

5. GENERAL BUSINESS

a. Review of Equity Statement Draft (Discussion)

5.a Board Memo Equity Statement.pdf (p. 115)

5.a.1 Cabrillo Unified School District Equity Statement Draft 2021 (English).pdf (p. 116)

5.a.2 Cabrillo Unified School District Equity Statement Draft 2021 (Spanish).pdf (p. 117)

b. Proclamation Designating October as LGBTQ History Month (Action)

5.b Board Memo Proclamation October as LGBTQ Month.pdf (p. 118)

5.b.1 Proclamation October as LGBTQ Month.pdf (p. 119)

c. Update on Return to Schools Plan (Presentation)

5.c Board Memo Update on Return to Schools.pdf (p. 121)

5.c.1 Opening of Schools Board Presentation September 2021.pdf (p. 122)

d. Presentation on Data and Instruction (Presentation)

5.d Board Memo Data and Instruction Presentation.pdf (p. 142)

5.d.1 CUSD Data & Instruction Overview Presentation.pdf (p. 144)

e. Public Hearing and Adoption of Resolution No. 12-21 to Approve the Statement for the Public Textbook and Instructional Incentive Program for the 2021-22 School Year (Action)

5.e Board Memo Resolution Regarding Sufficiency of Instructional Materials 2021-22.pdf (p. 174)

5.e.1 Notice of Public Hearing Regarding Sufficiency of Instructional Materials 2021-22.pdf (p. 175)

5.e.2 Resolution No. 12-21 Regarding Sufficiency of Instructional Materials 2021-22.pdf (p. 176)

f. Adoption of Resolution 13-21 Adopting the GANN Limit for the 2021-22 Fiscal Year (Action)

5.f Board Memo Resolution Approving Gann Limit.pdf (p. 178)

5.f.1 Resolution No. 13-21 GANN Limit for 2021-22.pdf (p. 179)

5.f.2 Form GANN.pdf (p. 180)

g. Approval of the 2020-21 Unaudited Actuals (Action)

5.g Board_Memo_2020_21_Unaudited_Actuals.pdf (p. 183)

5.g.1 2020-21_Unaudited_Actuals_Presentation.pdf (p. 184)

5.g.2 2020-2021 Unaudited Actuals final.pdf (p. 193)

h. Approval of Increases and Title Changes to Non-Bargaining Unit Salary Schedule (Action)

5.h Board Memo Increase to Non-Bargaining Salary Schedule.pdf (p. 346)

5.h.1 2021-22 Nonbargaining Rates Proposed.pdf (p. 347)

6. FUTURE EVENTS

a. September 15 - School Finance Office: Unaudited Actuals, via RingCentral - 4:30 PM

b. September 15 - Budget Advisory Meeting, via RingCentral - 6:30 PM

c. September 21 & 28 - Family Engagement Series: Community Resilience Model, via Zoom, 7:00 PM

d. October 14 - Regular Board Meeting, CUSD Board Room, 6:00 PM

7. ADJOURNMENT OF THE MEETING

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
J Jesús Contreras, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Updated 2021-2022 Local Control Accountability Plan (LCAP)

BACKGROUND INFORMATION

The Local Control Accountability Plan (LCAP) is a component of the Local Control Funding Formula (LCFF), and all Local Education Agencies (LEAs) are required to prepare an LCAP. This plan describes how districts intend to meet annual goals for all students with specific activities to address state and local priorities. There are 8 state priorities that the LCAP Goals must address – student achievement, student engagement, student outcomes, school climate, parental involvement, basic services, implementation of common core, and course access. In addition, they must focus on what actions/services or programs we believe will best support students in their learning.

The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share how, what, and why programs and services are selected to meet their local needs. The LCAP for the 2021-2024 school years must be posted as one document assembled in the following order:

- LCFF Budget Overview for Parents
- Annual Update with instructions
- Plan Summary
- Stakeholder Engagement
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-Income students
- Expenditure Tables
- Instructions

CUSD received a list of clarifications from our San Mateo County Office of Education (SMCOE) partners pertaining to CUSD's Local Control Accountability Plan previously approved at the June 24, 2021 CUSD governing board meeting. CUSD has addressed all of the clarifications and the LCAP has been updated and is posted on our district website at:

https://www.cabrillo.k12.ca.us/about_us/lcap_budget_plan

On August 26, 2021, SMCOE confirmed that all of the clarifications have been adequately addressed and our updated CUSD LCAP version August 26, 2021 has been approved.

FISCAL ANALYSIS

The calculated LCFF supplemental dollars for the LCAP is $2,339,221 dollars.

RECOMMENDATION

It is recommended that our Cabrillo Unified School District Governing Board approve the updated 2021-2024 Local Control Accountability Plan.

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
Cabrillo Unified School District	Sean McPhetridge Superintendent	mcphetridges@cabrillo.k12.ca.us (650) 240-3146

Plan Summary [2021-22]

General Information

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

The Cabrillo Unified School District (CUSD) is located just south of San Francisco on the coast of San Mateo County and encompasses an area of approximately 135 square miles. During the 2020-2021 school year, our student population is a total of 2,934 Students (Source: CDE DataQuest).

Below are the demographics of our student subgroups: (Source: CDE DataQuest)

English Learners: 554 (19%)

Our subgroups over 10 students are:
Hispanic/Latino: 1,533 (52.2%)
White: 1,177 (40.1%)
Two or More Races: 147 (5%)
Asian: 37 (1.3%)
Filipino: 27 (.09%)
Other: 13 (0.4%)

CUSD serves students in preschool through adult school. We operate two preschool programs, four elementary schools, one intermediate school, one comprehensive high school and an alternative high school/ continuation school, and an adult education program. We provide programs and services as detailed in this plan organized in a Multi-tiered System of Support (MTSS), including:

* Professional Development for Certificated and Classified Staff
* English Language Development Support
* Advancement Via Individual Determination

* Advanced Placement, Early College, and Career Technical Pathways
* Positive Behavior Interventions and Supports
* Wellness Services
* Community Liaisons and Parent Outreach
* Individualized Education Programs

To meet our goals in supporting student success, we continue to strengthen our partnerships with local organizations including the Big Lift Learning Initiative, the Boys and Girls Club, the Chamber of Commerce, Half Moon Bay Rotary, the HEAL Project, Ayudando Latinos A Sonar (ALAS), the San Mateo Sheriff's Activities League, the Cabrillo Education Foundation, and the many school-based Parent Teacher Organizations within our District.

Reflections: Successes

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

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. Due to this unforeseen circumstance, Cabrillo Unified School District (CUSD) transitioned from full-time in-person instruction to 100% remote learning beginning March 2019. Along with the suspension of the 2020 Dashboard, the CDE waived the 2019 California Assessment of Student Performance and Progress (CAASPP) requirement and the entire state of California public schools were not able to complete the Spring 2019 CAASPP battery of assessments which focused mainly on English Language Arts, English Language Development, Mathematics, Science, and Spanish. Following the direction of CDE, CUSD did not assess our students and instead will be using the 2019 baseline data to determine growth once we return to full-time in-person instruction. CUSD will be using local benchmark data to further develop our actions and services for the students and families of CUSD. Due to this pandemic, the majority of the data that will be used is quantitative and has been obtained either through conversations, observations, or surveys.

As Cabrillo Unified School District (CUSD) reflects on our 2019 LCAP, we have seen many successes/progress using mainly our local qualitative and quantitative data. For the 2020-2021 school year, we utilized Lexia Assessment data to measure the growth of our 3rd-12th grade students in the area of English-Language Arts. For Mathematics, our 6th-12th grade students engaged in Delta Math Assessments to measure academic growth and for 3rd-5th we used local benchmarks to measure mathematics growth. This data will be used locally to determine additional services for students who have demonstrated a gap in either academic or social-emotional needs.

Using the CA Dashboard 2019 data, which we will use as our baseline data, we had great successes in various indicators.

For "All Students", we demonstrated the following gains/successes:
College and Career: Green
Chronic Abseenteism: Yellow

For "English Learners":

Chronic Absenteeism: Yellow

For "Socioeconomically Disadvantaged":
Chronic Absenteeism: Yellow

For "Asian":
Suspension Rate: Yellow

For "Hispanic":
College and Career: Yellow
Chronic Absenteeism: Green

For "White":
College and Career: Green
English Language Arts: Green
Mathematics: Green

For " Two or More Races"
Chronic Absenteeism: Green
English Language Arts: Green
Mathematics: Green

This progress is due to the successful implementation of various actions and services as defined in our 2019 Local Control Accountability Plan (LCAP). However, due to the COVID-19 Pandemic, we did not administer the CAASPP and will be unable to compare growth until 2021-2022. In lieu of CAASPP, we were able to assess our students with local data, Lexia Rapid Assessment, Delta Math, and Local Math/ELA/ELD assessments. This data has supported us in providing learning pod supports during our remote learning instruction as well as supports for K-12 students for Summer 2021. We served about 100 students in our learning pods K-12 and also anticipate serving approximately 500 at-promise students through our summer programs.

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.

The California School Dashboard has identified one indicator (College and Career) with two subgroups that fall under 2 more performance levels under the "ALL Students" category:

The subgroups are as follows:

1) College and Career | English Learners (Red)
2) College and Career | Socioeconomically Disadvantaged (Orange)

In the area of College and Career, we will support our two subgroups performing 2 or more performance levels under the "ALL Students" through additional in-school and after-school/summer school interventions. In addition, we will invest in professional development and services that will support both academics and social-emotional supports to increase college and career opportunities. This will include expanded CTE pathways, dual-enrollment opportunities, interventions, and counseling.

The CA Dashboard will provide a performance level for each of the LCFF indicators. Red is the lowest, followed by orange, yellow being the middle, followed by green, and blue being the highest performance level.

After close analysis of the CA Dashboard data for Cabrillo Unified School District, we had the following performance levels:

ENGLISH LEARNERS
"red" indicators | Suspension Rate, College and Career, English Language Arts, and Mathematics
"orange" indicator | Graduation

HOMELESS
"red" indicator | Mathematics
"orange" indicator | Chronic Absenteeism, Suspension Rate, English Language Arts

SOCIOECONOMICALLY DISADVANTAGED
"red" indicators | Suspension Rate and Mathematics
"orange" indicator | Graduation, College and Career, English Language Arts,

STUDENTS WITH DISABILITIES
"red" indicator | Mathematics
"orange" indicator | Chronic Absenteeism, Suspension Rate, English Language Arts

FILIPINO
"orange" indicator | Suspension Rate

HISPANIC
"red" indicator | Suspension Rate
"orange" indicator | Graduation Rate, English Language Arts, and Mathematics

WHITE
"orange" indicator | Chronic Absenteeism, Suspension Rate, and Graduation Rate

TWO OR MORE RACES
"orange" indicator | Suspension Rate

In the area of Student Achievement for both English Language Arts (ELA) and Mathematics, All Students scored in the “Orange” performance category while the Students with Disabilities subgroup scored in the “Red” performance category for both of these areas. We are addressing these performance gaps through improving our monitoring metrics as well as implementing targeted actions.

The improved metrics for the Students with Disabilities subgroup include:

* the percentage proficient in the CAASPP assessment in ELA and Math
* the percentage of participation in the CAASPP assessment in ELA and Math
* the percentage of students assessed for Dyslexia
* the percentage of students place in Non-Public School settings for Special Education services
* the graduation rate

The improved actions for the Students with Disabilities subgroup include:
* targeted curriculum for dyslexia and Students with Disabilities
(Draft 6.20.2019) CUSD Section 1: Plan Summary page 5
* improving collaboration, professional development, and coordination of services
between General Education teachers and Education Specialists
* increasing inclusive program options
* continued work with the Coastside Advisory Committee for improved supports to our Families and Students with Disabilities
* continue the implementation of a Multi-Tiered System of Support.

In the area of our Graduation Rate, All Students scored in the “Orange” performance category and English Learners scored in the “Orange” performance category as well. We will continue to look at metrics for the English Learner subgroup including:
* the percentage proficient in the CAASPP assessment in ELA and Math
* the percentage proficient on our local reading benchmark
* the reclassification rate
* the percentage of reclassified students
* the percentage of students who complete A-G requirements
* the high school graduation rate.

The actions to support the graduation rate of the English Learner subgroup include:
* continuing the adoption process for the Common Core-aligned English Language Development curriculum.
* providing professional development on making core academic curriculum accessible for English Learners between General Education teachers and Education Specialists
* providing literacy intervention across grade levels
* “Summer Bridge” programs for elementary to intermediate and intermediate to high school

* mandatory communication with families for students receiving Ds and Fs in secondary schools
* student-specific communication with parents regarding their child's progress toward reclassification.

In the area of School Climate, as measured on the California School Dashboard by Suspensions, All Students scored in the "Orange" performance category while our Homeless student subgroup was placed in the "Orange" performance category. As this is a small subgroup of 48 students out of 3297 (1.5%) (Source: California School Dashboard), the actions that we have are aimed at measuring and implementing actions to support school-wide improvements for all students in School Climate. Measures include:
*Suspension Rate
* Expulsion Rate
* Panorama - Student Survey

The actions to support School Climate include:
* continuing wellness services with parent outreach that include at least one event on drugs, alcohol, and vaping
* implementing Positive Behavior Interventions and Supports (PBIS)
* safety plans that address major health, safety protocols, and bullying
* social-emotional curriculum
* cultural competency and inclusivity training for all employees
* professional development on behavioral intervention strategies

We need to aim for BLUE in all areas of the CA Dashboard since there are no subgroups at this level of performance. The actions and services described for each of our 5 LCAP goals will support us in our goals towards closing the academic and social achievement gap for our students.

LCAP Highlights

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

Our 2021-2024 3-year LCAP is focused on three main themes:

1) STUDENT ACHIEVEMENT (Academic & Social-Emotional)
2) EQUITY
3) ENGAGEMENT

CUSD will have five total Goals with specific actions and services, which will be described in our Goals and Actions section, which will support meeting the academic and social needs of all of our students.

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BROAD GOALS
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1) Student Achievement (Academic & Social Emotional) Goal
LCFF Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair
LCFF Priority 2: Implementation of academic content and performance standards adopted by SBE
LCFF Priority 7: Course Access
LCFF Priority 8: Other Pupil Outcomes

The metrics and actions within this goal will ensure we maintain high-quality staff, define a district-wide implementation of academic content and performance standards, provide opportunities for all students to access courses, and we support the social-emotional needs of our students and families. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal.

2) At-Promise Student Goal
Priority 4: Pupil Achievement
Priority 5: Pupil Engagement

There shall be a particular focus on increasing academic achievement for our at-promise students, including English Learners, Special Education, Hispanic/Latinx students, and Socio-Economic Disadvantaged.

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MAINTENANCE OF PROGRESS GOALS
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3) Student & Parent Engagement (Academic & Social Emotional) Goal
LCFF Priority 3: Parent Involvement

The metrics and actions within this goal will be implemented to ensure that the progress made within Parent Involvement and Priority 3 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal.

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FOCUS GOALS
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4) Social-Emotional Goal
LCFF Priority 6: School Climate
LCFF Priority 8: Other Pupil Outcomes

Increase the implementation of a positive climate framework to increase student wellbeing, student academic achievement and decrease chronic absenteeism, discipline referrals, suspensions, and expulsions.

5) ELA/ELD, Mathematics, and Suspension Goal
LCFF Priority 5: Pupil Engagement
LCFF Priority 4: Pupil Achievement

Based on CUSD's identification for differentiated assistance, we will engage in the development of a local system and engage in a root cause analysis to ensure we improve the academic performance of ELA/ELD and mathematics and decrease the suspension rate of all students, with a particular focus on Hispanic/Latinx, English Learners, and Socio-Economically Disadvantaged students.

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.

NOT APPLICABLE. Cabrillo Unified School District (CUSD) does not have any school eligible for Comprehensive Support and Improvement (CSI).

Support for Identified Schools

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

NOT APPLICABLE. Cabrillo Unified School District (CUSD) does not have any school eligible for Comprehensive Support and Improvement (CSI).

Monitoring and Evaluating Effectiveness

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

NOT APPLICABLE. Cabrillo Unified School District (CUSD) does not have any school eligible for Comprehensive Support and Improvement (CSI).

Stakeholder Engagement

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

At Cabrillo Unified School District (CUSD), we have set up an amazing group of stakeholders to support the input of various initiatives. This group is comprised of site parent leaders, parent leaders of children learning English, classified union leaders and staff, certificated union leaders and staff, and site/district administrators. We have set up the following meetings to obtain input from this group and other pertinent stakeholder groups:

April 14, 2021 - Opening of Schools Steering Committee ELO Grant Plan Input Meeting
April 14, 2021 - Site Leadership Meeting
April 27, 2021 - District English Learner Advisory Committee (DELAC)

LCAP INPUT MEETINGS 2020-2021

Opening of Schools Steering Committee (OSSC) Meetings
Weekly or Bimonthly for the entire 2020-2021 school year

Tuesday, January 26, 2021
CUSD Administrator Leadership Team
12:00-1:30pm

Tuesday, February 9
District English Learner Advisory Committee (DELAC)
5:00 - 6:00 pm

Monday, March 22
LCAP Parent/Community Group
(English & Spanish)
4:30 - 5:30 pm

Monday, March 29
LCAP Parent/Community Group
(English & Spanish)
4:30 - 5:30 pm

Monday, April 5
Parent-Teacher Organization (PTO)

3:30 - 4:30 pm

Thursday, April 14
California School Employees Association (CSEA)
3:30 - 4:30 pm

Tuesday, April 19
Cabrillo Unified Teachers Association (CUTA)
3:30 - 4:30 pm

We have obtained qualitative data from both zoom meetings and various surveys pertinent to our district goals and services. The information we obtained feel under the following categories. Student input was obtained through both our student board representative and student representatives in both our high school leadership team and our Latino/x Roundtable.

San Mateo SELPA stakeholder group provided office hours to consult on CUSD's LCAP and coordination with Educational Support Services SEP and CCEIS plans. The meeting with SELPA was on April 8th, 2021.

Yearly needs assessments are provided to at-promise groups to determine the need for extended services.

1) Student Academic and Social Achievement

2) Equity

3) Engagement (Student, Staff, and Community)

A summary of the feedback provided by specific stakeholder groups.

The feedback provided by our various stakeholder groups could be categorized into our three Local Control Accountability Plan themes:

1) STUDENT ACHIEVEMENT (Academic & Social-Emotional)
2) EQUITY
4) ENGAGEMENT

Below you will find specific input from our various stakeholder groups:

1) Parent Advisory Meetings/Opening of Schools Steering Committee

MAIN THEMES
*Longer class times

*Social-emotional well-being support
*Smaller class sizes or having an aide to help with larger class sizes
*Increased Paraprofessional Support

2) CUSD Administrator Leadership Team

MAIN THEMES
*Mathematics Intervention and Support (Math TOSAs and Interventions)
*English Learner Support (EL TOSAs, Interventions, Parent Training)
*Academic Interventions (after-school and Saturday)
*Social-emotional well-being professional development and support
*Project-Based Learning Opportunities

3) District English Learner Advisory Committee (DELAC)

MAIN THEMES

*Social-emotional well-being support
*After school tutoring
*Intervention (Push-in, afterschool, summer school)
*Support teachers
*Increase English Learner Supports (tutoring, interventions, curriculum, professional development)
*Support and Increase student engagement with mentorship and positive reinforcement by building on their assets
*Reclassification support to students and parents to ensure students are RFEPd on time (Saturday RFEP classes, RFEP intervention, Summer Camp)
*Increase parent communication regarding student status in their classes
*Increase EL Parent Engagement
*Increase small group and 1 to 1 support for academic and social counseling for our English Learners and at-promise students

4) LCAP Parent/Community Group

MAIN THEMES

*Social-emotional well-being support

5) Parent-Teacher Organization (PTO)

MAIN THEMES

*Social-emotional well-being support (Increased Counseling, Wellness Coordinator, *Curriculum, Professional Development)
*Mathematics Intervention and Professional Development
*Curriculum alignment at all elementary schools
*Family Engagement: Hispanic/Latino and At-Promise & Elementary/Middle/High School Articulation
*Is transportation an option?
*Intervention & Additional support for At-Promise (Push In)
*Increased outreach to at-promise communities (Pilar Ridge and MidPen)
Communication
*Full-Day Kindergarten Implementation (Review pros/cons)
*Dismissal should be at the same time as TK-5
*Equal access to enrichment and elective courses

6) California School Employees Association (CSEA)

MAIN THEMES

*Add e-books to our library resources
*Consider having an e-book system for our students to access and reach out to our SMC libraries for access to e-book programs
*Mathematics support to obtain math curriculum adopted - Bridges Program in Elementary. Can we increase staff to support math intervention and small group instruction - Math Paraprofessional
*Small Groups in Mathematics
*Manipulatives
*Intervention in Math
*Resume extracurricular activities to connect students with adult mentors to support SEL and Academics
*Classified staff can have an important role in this area through extracurricular activities to help students thrive and grow

7) Cabrillo Unified Teachers Association (CUTA)

MAIN THEMES
*Summer School (Remedial & Enrichment)
*Theatre Programs to support oral language and SEL support
*Physical Education and Art during the school year to support SEL to support student success.
*More enrichment activities and PE in all grades
*Hands-on Science
*Improve Equity across schools, class size is different across schools
*Smaller Class sizes
*Mathematics Interventions to improve student access to Algebra I
*1 to 1 support for students who need extra support
*Roving Substitutes

*Teacher on Special Assignments (TOSA) to support push in and meeting 1 to 1 with students during and after-school
*Compensation for teachers to provide tutoring/homework club
*Explore Teacher Pay: Daily Rate vs Hourly Rate
*Peer Tutoring for credit (example: an AVID program where students obtain credit for AVID Tutoring)
*Offer Teachers to ask if they can teach 2-3 week elective during the summer (Example: CTE Wheel)
*Allow for Job Sharing for Summer School
*Increase SEL Support Systems (Ex: Advisory Period, increase counselors, Professional Development, Add Behavior Specialist)

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

The majority of the actions and services in our plan, particularly those funded by LCFF supplemental, were influenced by stakeholder input, particularly the recurring themes brought up throughout our stakeholder groups. We implemented actions and services that were research-based and proven to be effective, fiscally feasible, and easily implemented.

The themes that were consistent with all stakeholder groups were:

1) STUDENT ACHIEVEMENT (Academic & Social-Emotional)
2) EQUITY
4) ENGAGEMENT

Our LCAP goals succinctly align to the various feedback provided from stakeholder groups:

*Intervention Supports for our at-promise students
*Increased English Learner Services
*Increased Social-Emotional Services for students and families
*Increased Enrichment Supports
*After school and summer school services
*Curriculum alignment
*Increase supports via district specialists (curriculum, ELA, ELD, Math, Science, STEAM, VAPA)
*Increased family engagement

Below you will find the major new goals and actions that have been influenced by our stakeholder input:

Goal 1 Action 3: Increased Professional Development (All Students)
Goal 1 Action 4: Increased Professional Development (At-Promise Students)
Goal 1 Action 7: AVID Program
Goal 1 Action 10: Early College Access (At-Promise Students)

Goal 2 Action 1: English Language Arts district-wide aligned curriculum
Goal 2 Action 2: English Language Development district-wide aligned curriculum
Goal 2 Action 9: MTSS Implementation: District Wide formative and summative assessments
Goal 2 Action 13: English Language Development Specialists

Goal 3 Action 1: Summer School Interventions
Goal 3 Action 2: Interventions and Tutoring
Goal 3 Action 3: Community & Parent Engagement Committees

Goal 4 Action 1: Counseling Supports
Goal 4 Action 2: Family Engagement Supports

Goal 5 Action 3: Increased during school and after school enrichment services (VAPA & STEAM)

Goals and Actions

Goal

Goal #	Description
1	Student Achievement (Academic & Social-Emotional) BROAD GOAL The metrics and actions within this goal will ensure we maintain high-quality staff, define a district-wide implementation of academic content and performance standards, provide opportunities for all students to access courses, and we support the social-emotional needs of our students and families. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal. LCAP Priorities: Priority 1: Appropriate teacher assignment, sufficient instructional materials, and facilities in good repair Priority 2: Implementation of academic content and performance standards adopted by SBE Priority 7: Course Access Priority 8: Other Pupil Outcomes

An explanation of why the LEA has developed this goal.

The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators, and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students proficient in English Language Arts - Lexia Assessment	ALL STUDENTS 3rd - 56% 4th - 50% 5th - 54% 6th - 62%				ALL STUDENTS 3rd - 66% 4th - 60% 5th - 64% 6th - 72%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(NOTE: This assessment was used in lieu of CAASPP due to COVID-19 Pandemic) Source: Lexia Local Data 2020-2021	7th - 65% 8th - 74% 11th - 87% ENGLISH ONLY 3rd - 51% 4th - 49% 5th - 50% 6th - 57% 7th - 65% 8th - 74% 11th - 87% ENGLISH LEARNERS 3rd - 6% 4th - 2% 5th - 24% 6th - 41% 7th - 0% 8th - 0% 9th - 0% SPECIAL EDUCATION 3rd - 4% 4th 1% 5th - 14% 6th - 10% 7th - 4% 8th - 1% 11th - 4% WHITE 3rd - 19% 4th - 17%				7th - 75% 8th - 84% 11th - 97% ENGLISH ONLY 3rd - 61% 4th - 59% 5th - 60% 6th - 67% 7th - 75% 8th - 84% 11th - 97% ENGLISH LEARNERS 3rd - 16% 4th - 12% 5th - 34% 6th - 51% 7th - 10% 8th - 10% 9th - 10% SPECIAL EDUCATION 3rd - 14% 4th 11% 5th - 24% 6th - 20% 7th - 14% 8th - 11% 11th - 14% WHITE 3rd - 29% 4th - 27%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5th - 11% 6th - 25% 7th - 25% 8th - 36% 11th - 33% HISPANIC LATINO 3rd - 6% 4th - 4% 5th - 4% 6th - 6% 7th - 12% 8th - 7% 9th - 25% SOCIOECONOMICALLY DISADVANTAGED 3rd - 23% 4th - 8% 5th - 10% 6th - 24% 7th - 24% 8th - 15% 11th - 50%				5th - 21% 6th - 35% 7th - 35% 8th - 46% 11th - 43% HISPANIC LATINO 3rd - 16% 4th - 14% 5th - 14% 6th - 16% 7th - 22% 8th - 17% 9th - 35% SOCIOECONOMICALLY DISADVANTAGED 3rd - 43% 4th - 18% 5th - 20% 6th - 34% 7th - 34% 8th - 25% 11th - 60%
% of students proficient in English Language Arts - 3rd - 5th (Local Math Benchmark) Source: CUSD Local Data 2020-2021	ALL STUDENTS 3rd - 74% 4th - 64% 5th - 72% 6th - 38% 7th - 43% 8th - 71% 11th - 57% ENGLISH ONLY				ALL STUDENTS 3rd - 84% 4th - 74% 5th - 82% 6th - 48% 7th - 53% 8th - 81% 11th - 67% ENGLISH ONLY

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3rd - 54% 4th - 51% 5th - 49% 6th - 28% 7th - 40% 8th - 64% 11th - 76% ENGLISH LEARNERS 3rd - 8% 4th - 1% 5th - 11% 6th - 3% 7th - 0% 8th - 0% 9th - 0% SPECIAL EDUCATION 3rd - 0% 4th - 0% 5th - 0% 6th - 0% 7th - 0% 8th - 0% 11th - 1% WHITE 3rd - 41% 4th - 38% 5th - 41% 6th - 22% 7th - 30% 8th - 57% 11th - 40%				3rd - 64% 4th - 61% 5th - 59% 6th - 38% 7th - 50% 8th - 74% 11th - 86% ENGLISH LEARNERS 3rd - 18% 4th - 11% 5th - 11% 6th - 13% 7th - 10% 8th - 10% 9th - 10% SPECIAL EDUCATION 3rd - 10% 4th - 10% 5th - 10% 6th - 10% 7th - 10% 8th - 10% 11th - 11% WHITE 3rd - 51% 4th - 48% 5th - 51% 6th - 32% 7th - 40% 8th - 67% 11th - 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	HISPANIC-LATINO 3rd - 28% 4th - 21% 5th - 21% 6th - 12% 7th - 9% 8th - 8% 9th - 70% SOCIOECONOMICALLY DISADVANTAGED 3rd - 12% 4th - 27% 5th - 14% 6th - 52% 7th - 6% 8th - 6% 11th - 14%				HISPANIC-LATINO 3rd - 38% 4th - 31% 5th - 31% 6th - 22% 7th - 19% 8th - 18% 9th - 80% SOCIOECONOMICALLY DISADVANTAGED 3rd - 22% 4th - 37% 5th - 24% 6th - 62% 7th - 16% 8th - 16% 11th - 24%
Maintain Highly Qualified Staff Source: CUSD Local Data 2020-2021	100% Highly Qualified Staff				Maintain 100% Highly Qualified Staff
Support for new CUSD Teachers: Teacher Induction Program Source: CUSD Local Data 2020-2021	100% New Teachers participate in the Teacher Induction Program				Maintain 100% participation of new teacher enrollment in the Teacher Induction Program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff Professional Development Source: CUSD Local Data 2020-2021	CUSD Certificated Staff participate in 6 professional development opportunities				CUSD Certificated Staff participate in 10 professional development opportunities
% of Student Proficiency in Science Source: CAASPP 2018-2019	30 % Proficient or Above in the California Science Test (CAST) Source: CAASPP 2018-19				40% Proficient or Above in the California Science Test (CAST)
Science Professional Development Source: CUSD Local Data 2020-2021	8 Yearly Science Collaboration Meetings				Maintain 8 Yearly Science Collaboration Meetings
AVID Program Student Applications into post-secondary schools Source: CUSD Local Data 2020-2021	35% of AVID students enrolled into post-secondary schools				80% of AVID students enroll into post-secondary schools
Career Technical Education Pathways Source: CUSD Local Data 2020-2021	3 CTE Pathways (agriculture, construction, and broadcasting)				4 CTE Pathways (agriculture, construction, computer science, and broadcasting)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credit Recovery Source: CUSD Local Data 2020-2021	1 Credit Recovery Professional Development for Teachers				3 Credit Recovery Professional Development for Teachers
Early College Access Source: CUSD Local Data 2020-2021	0 Early College Access Courses or Dual-Enrollment Course				3 Early College Access Courses or Dual-Enrollment Course
Special Education Supports Source: CUSD Local Data 2020-2021	6 Special Education Professional Development Opportunities for Staff				10 Special Education Professional Development Opportunities for Staff
Retention of Highly Qualified Staff Source: CUSD Local Data 2020-2021	85% Highly Qualified Staff Retention				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Highly Qualified Staff	Instruction from appropriately qualified and certificated teachers and classified staff. Retention of highly qualified district and school site administration. Ensure that salaries are competitive with neighboring districts to attract and retain certificated staff and ensure assignments are appropriate to certification.	$19,780,991.00	No

Action #	Title	Description	Total Funds	Contributing
2	New Teacher Induction Program	New teachers will receive support through the New Teacher Induction program.	$68,000.00	No
3	Increased Professional Development (All Students)	Professional development will be provided to faculty: *Multi-Tiered System of Support *Social-Emotional Learning *Cultural Proficiency *Comprehension Across Content Areas Universal Design for Learning *Mathematics Professional Development (TK-12) *English Language Arts / ELD Standards and instructional strategies *VAPA Professional Development *K-12 Science teachers K-12 focused on Next Generation Science Standards *Integration of technology into the curriculum *Gathering and analyzing student performance data, including formative and summative assessment.	$20,000.00	Yes
4	Increased Professional Development (At-Promise Students)	Professional development will be provided to faculty: *Multi-Tiered System of Support *Social-Emotional Learning *Cultural Proficiency *Comprehension Across Content Areas Universal Design for Learning *Mathematics Professional Development (TK-12) *English Language Arts / ELD Standards and instructional strategies *VAPA Professional Development *K-12 Science teachers K-12 focused on Next Generation Science Standards *Integration of technology into the curriculum *Gathering and analyzing student performance data, including formative and summative assessment.	$15,000.00	Yes
5	NGSS Instruction - Elementary	Maintain Fifth Grade District Science teacher.	$116,000.00	No

Action #	Title	Description	Total Funds	Contributing
6	NGSS Support	Provide cross-district collaboration time for Next Generation Science Standards.	$15,000.00	No
7	AVID Program	Provide our AVID Program in grades 6th-12th for the purpose of developing a pipeline to support college readiness (AVID Sections, AVID Professional Development, AVID Tutoring)	$150,000.00	Yes
8	Career Technical Education Program	Continue developing CTE pathways in agriculture, construction, and broadcasting.	$109,000.00	No
9	Credit Recovery	Provide technology-enhanced Credit Recovery and A-G course requirements.	$75,000.00	Yes
10	Early College Access (At-Promise Students)	Continue with Early College course development.	$10,000.00	Yes
11	Special Education Services	Students with disabilities who receive Special Education services will be taught by highly qualified teachers, in the Least Restrictive Environment, using the grade-level curriculum with appropriate accommodations according to their Individualized Education Programs (IEPs). *Students with IEPs will have academic goals aligned with state standards *Students' IEPs will be reviewed no less than annually, with goals and services updated as reflected by revised IEPs. Baselines will be quantifiable and goals will be aligned with the Common Core standards. *General Education teachers and Education Specialists will collaborate to plan and develop instructional strategies in order to	$2,766,476.00	No

Action #	Title	Description	Total Funds	Contributing
		meet the needs of diverse learners, including students with IEPs, within the Least Restrictive Environment. *General Education teachers and Education Specialists will participate in professional learning together to develop the capacity to ensure students with IEPs have access to grade-level instructional curriculum, data-based decision making, standard aligned goals, and ongoing progress monitoring for students with IEPs. *Professional learning will be provided to teachers and paraprofessionals in co-teaching/collaborative instructional models and specialized instruction in order to provide access for students with IEPs to the curriculum in the General Education classroom. *Increase inclusive program options for students with disabilities with Autism Spectrum Disorder and mental health disabilities by developing a comprehensive continuum of services and supports to effectively serve students in the school district.		

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	At-Promise Students BROAD GOAL There shall be a particular focus on increasing academic achievement for our at-promise students, including English Learners, Special Education, Hispanic/Latinx students, and Socio-Economic Disadvantaged. LCAP Priorities: Priority 4: Pupil Achievement Priority 5: Pupil Engagement

An explanation of why the LEA has developed this goal.

Analysis of of state and local assessments, engagement tracking, survey data of students, parents, teachers, and staff to increase the performance of our at-promise groups of students. We will data collected as part of student academic monitoring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of students taking the SAT Source: CDE DataQuest 2019-2020	CUSD: 31%				CUSD: 61%
Percent Completion of Students Meeting Graduation Requirement Source: CDE DataQuest 2019-2020	CUSD: 89.3% White: 92.8% Hispanic or Latino: 86.3%				CUSD: 95.3% White: 98.8% Hispanic or Latino: 96.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduates meetings UC/CSU Requirements Source: CDE DataQuest 2019-2020	CUSD: 36% White: 49% Hispanic or Latino: 24%				CUSD: 46% White: 59% Hispanic or Latino: 34%
Percent of students who have passed an AP exam with score of 4 or higher Source: Dataquest 2019-2020	59% of seniors (171 out of 290)				69% of seniors with score of 4 or higher
Percentage of AVID students who apply to post-secondary education Source: CUSD Local Reports 2020-2021	35% AVID students apply to post-secondary education				85% students will apply to post-secondary education
English Language Arts district-wide aligned curriculum (Elementary) Source: CUSD Local Reports 2020-2021	0 alignment of English Language Arts district-wide curriculum (Elementary)				Maintain English Language Arts district-wide aligned curriculum
English Language Development district-	0 alignment of English Language				Maintain English Language

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
wide aligned curriculum (Elementary) Source: CUSD Local Reports 2020-2021	Development district-wide curriculum (Elementary)				Development district-wide curriculum
District Wide benchmark assessments (English Language Arts, English Language Development, and Mathematics) Source: CUSD Local Reports 2020-2021	1 District-wide English Language Arts Assessment (Elementary & Secondary) 1 District-wide English Language Development Assessment (Secondary) 0 District-wide English Language Development Assessment (Elementary) 1 District-wide Mathematics Assessment (Secondary) 0 District-wide Mathematics Assessment (Elementary)				Maintain the following district-wide benchmarks: 1 District-wide English Language Arts Assessment (Elementary & Secondary) 1 District-wide English Language Development Assessment (Secondary) 1 District-wide Mathematics Assessment (Secondary) Adopt the following district-wide benchmarks: 1 District-wide English Language Development

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Assessment (Elementary) 1 District-wide Mathematics Assessment (Elementary)
Universal TK-2 Literacy Screener Source: CUSD Local Reports 2020-2021	0 District Wide Grade Level Data Meetings				3 District Wide Grade Level Data Meetings
Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CAASPP 2018-2019	16.4% Proficient				26.4% Proficient
Dual Immersion Language Preschool Source: CUSD Local Reports 2020-2021	0 Dual Immersion Language Preschools				Maintain 1 Dual Immersion Language Preschool
Big Lift (Early Literacy Initiative) Collaborative	9 Big Lift Collaborative Meetings				Maintain 9 Big Lift Collaborative Meetings

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Big Lift Collaborative Meeting Calendar 2020-2021					
Technology Enhanced Curriculum Source: CUSD Local Reports 2020-2021	4 Technology Enhanced Curriculum to support Literacy				Maintain 4 Technology Enhanced Curriculum to support Literacy
Dyslexia Professional Development to Staff Source: CUSD Local Reports 2020-2021	1 District wide Dyslexia Professional Development				Provide 3 Dyslexia Professional Development
Districtwide Student Attendance Source: Infinite Campus (CUSD Student Information System) 2020-2021	95% Districtwide Attendance				Increase Districtwide attendance by 3%

Actions

Action #	Title	Description	Total Funds	Contributing
1	English Language Arts district-wide aligned curriculum	English Language Arts district-wide aligned curriculum and instructional materials.	$300,000.00	No
2	English Language Development district-	English Language Development aligned curriculum and instructional materials.	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	wide aligned curriculum			
3	MTSS Implementation: District Wide formative and summative assessments	Assessment with district adopted formative reading, writing, and mathematics assessment to be administered three times a year. Frequent formative assessments will be given and results will be analyzed to determine instructional strategies for student learning and interventions, as needed.	$100,000.00	No
4	Universal TK-2 Literacy Screener	District will universally screen TK-2 students at least two times per year for identification of at-risk literacy factors for early intervention	$50,000.00	Yes
5	Grades TK-3 reduced ratio of 24-to-1	Continuing class sizes in Grades TK-3 at a reduced ratio of 24-to-1 as opposed to the district norm of 34-to-1 allowing for intensive small group instruction in English Language Development and literacy.	$4,500,000.00	No
6	Spanish Courses	Spanish classes offered in Intermediate and High School to enhance language acquisition and literacy for English Language Learners.	$500,000.00	No
7	Dual Immersion Preschool	Provide dual language preschool for eligible Migrant and at-risk students.	$200,000.00	No
8	Big Lift (Early Literacy Initiative) Collaborative	Facilitate Big Lift Collaborative to continue to align Preschool through Grade 3 literacy, improve family engagement strategies, and develop community partnerships.	$10,000.00	Yes
9	English Language Development Interventions & Curriculum	English Language Development Interventions & Curriculum Supports	$110,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
10	Technology Enhanced Curriculum	Technology-enhanced reading intervention curriculum will be available to students from Transitional Kindergarten through High School.	$33,221.00	Yes
11	Dyslexia Intervention and Common Core Aligned Materials	Intervention and Common Core-aligned materials will be provided to support students with dyslexia.	$15,000.00	No
12	English Language Development Secondary Sections	Cunha and Half Moon Bay High School will have dedicated sections of English Language Development	$100,000.00	Yes
13	English Language Development Specialists	English Language Development Specialists to support English Learners	$200,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	Student & Parent Engagement (Academic & Social-Emotional) MAINTENANCE OF PROGRESS GOAL The metrics and actions below will be implemented to ensure that the progress made within Parent Involvement and Family and Priority 3 Pupil Engagement Priority 5 will be maintained over the coming three years. These areas will be evaluated on a regular basis to ensure maintenance of progress and metrics and actions will be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal. LCFF Priorities: Priority 3: Parental Involvement and Family Engagement

An explanation of why the LEA has developed this goal.

Parent Involvement and Family Engagement are a priority in our district. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators, DELACs, and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Panorama Survey Results Source: 2020-2021 Panorama Survey	Results will be entered for baseline in May/June 2021				Increase 10% from baseline
Parent Participation	Results will be entered for baseline in May/June 2021				Increase 10% from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: 2020-2021 Panorama Survey					
Student Engagement through Summer School Interventions Source: Summer School Attendance Data 2020-2021	Results will be entered for baseline after final enrollment is calculated after summer 2021. At this time it is an estimated 425 students.				Serve 550 students in need of academic and/or social interventions
Student after-school/before school Interventions and Tutoring Source: Intervention Attendance Data 2020-2021	200 students served through small group or 1 to 1 after-school/before school interventions to selected at-promise students				Serve a total of 600 students through small group or 1 to 1 after-school/before school interventions to selected at-promise students
Community & Parent Engagement Committees Source: Parent Participation will be tracked during the 2021-2022 school year and will be used as a benchmark	Community Meetings through specific roundtable input from *Latino/x Roundtable *LGBTQ Roundtable *PTO Alliance *Secondary Health and Wellness Committees *SEL Parent Meetings				Maintain and grow participation by 15% in our Community Roundtables *Latino/x Roundtable *LGBTQ Roundtable *PTO Alliance *Secondary Health and Wellness Committees *SEL Parent Meetings
Family & Student Case Management	100% of Migrant Education Students				Maintain 100% of Migrant Education

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: 2020-2021 Migrant Education Case Management Meeting Logs	have 1 to 1 Student Case Management				Students with 1 to 1 Student Case Management Utilize the Migrant Education Case Management System with our English Learner Students utilizing components of our COST meetings

Actions

Action #	Title	Description	Total Funds	Contributing
1	Summer School Interventions	Summer intervention programs for target students to support elementary, middle, credit recovery, and A-G course requirements.	$200,000.00	Yes
2	Interventions and Tutoring	Interventions and Tutoring (After school, before school, and Saturdays/extended breaks)	$150,000.00	Yes
3	Community & Parent Engagement Committees	Latinx Roundtable, LGBTQ Roundtable, Secondary Health and Wellness Committees, PTO Alliance, SEL Parent Meetings	$20,000.00	No
4	Family & Student Case Management	Family & student case management to support families with local resources and "connecting a system of resources" for our families with our district and our local community.	$5,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
4	Social-Emotional Goal FOCUS GOAL Increase the implementation of a positive climate framework to increase student wellbeing, student academic achievement and decrease chronic absenteeism, discipline referrals, and suspensions/expulsions. LCAP Priorities: Priority 6: School Climate

An explanation of why the LEA has developed this goal.

Analysis of different domains of referral data, survey data of students, parents, and teachers to measure social emotional well-being and mental health. We will use engagement tracking, behavioral data, survey data of students, parents, teachers, and staff and data collected as part of wellness checks as metrics to monitor the social emotional well-being and mental health of students and staff are supported and to ensure the number of students and staff in need of Tier 2 and Tier 3 supports are decreasing.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Counseling Supports for Families Source: CUSD local data 2020-2021	6 Family Engagement SEL Nights				9 Family Engagement SEL Nights
Site Parent Engagement Events Source: CUSD local data 2020-2021	2 Site Parent Engagement Events				5 Site Parent Engagement Events

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site Community Liaison Trainings Source: CUSD local data 2020-2021	4 Community Liaison Trainings				10 Community Liaison Trainings
Translations Services Source: CUSD local data 2020-2021	0 trainings on best practices for translation and interpretation at the site				3 trainings to site staff & community liaisons regarding tools and practices for translation and interpretation
Improved Facilities Source: FIT Report 2021-2022	FIT Report 2 sites with a rating of overall Good or above				FIT Report 4 sites with a rating of Good or above

Actions

Action #	Title	Description	Total Funds	Contributing
1	Counseling Supports	Increased Counseling supports for students and their families to support at-promise students in both SEL and academic supports.	$70,000.00	Yes
2	Family Engagement Supports	Increased Family Engagement Supports *English Learner Family Engagement outreach *Title I Site Community Liaison *District Community Liaison *Sites will implement at least 4 parent engagement events to discuss tailored to site-identified parent needs.	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		*Implementing District-wide protocols and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home, and critical information about the school. *Provide training for liaisons to improve targeted outreach to families to increase parent engagement and to improve interpretation and translation skills, especially for meetings with specific education-related vocabulary.		
3	Translation Services	Provide oral interpretation and written translation services.	$75,000.00	Yes
4	Improved School Facilities	School facilities are maintained and in good repair.	$3,467,014.00	No
5	Secondary Counseling Services	Provide academic counseling to high school students to ensure completion of graduation requirements for at-risk students. Provide credit recovery curriculum to at-risk students. On-going mandatory student/parent conferences with site administration for at-risk students and families transitioning from elementary to middle school (5-6) and middle school to high school (8-9).	$259,000.00	Yes
6	Multi Tiered Systems of Supports	Further develop areas of support for the Social-Emotional Development of our students *Classroom workshops for students (mindfulness, relational aggression, empowerment groups etc) *Teacher/staff climate consultation *Teacher wellness groups *Teacher wellness PD for administrators *COST Meetings *SST framework and handbook (CCEIS) *SST coaching and PD (CCEIS) *Wellness Fairs *Family engagement seminars	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*PBIS PD - Framework implementation T1, T2 and T3 *PSW framework implemented (T3) (CCEIS)		

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	ELA/ELD, Mathematics, and Suspension FOCUS GOAL Based on CUSD's identification for differentiated assistance, we will engage in the development of a local system and engage in a root cause analysis to ensure we improve the academic performance of ELA/ELD and mathematics and decrease the suspension rate of all students, with a particular focus on Hispanic/Latinx, English Learners, and Socio-Economically Disadvantaged students. LCAP Priorities Priority 4: Pupil Achievement

An explanation of why the LEA has developed this goal.

Analysis of of state and local assessments, engagement tracking, survey data of students, parents, teachers, and staff to increase the performance of our at-promise groups of students. We will data collected as part of student academic monitoring.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of students proficient in English Language Arts - Lexia Assessment (NOTE: This assessment was used in lieu of CAASPP due to COVID-19 Pandemic)	ALL STUDENTS 3rd - 56% 4th - 50% 5th - 54% 6th - 62% 7th - 65% 8th - 74% 11th - 87% ENGLISH ONLY 3rd - 51%				ALL STUDENTS 3rd - 66% 4th - 60% 5th - 64% 6th - 72% 7th - 75% 8th - 84% 11th - 97% ENGLISH ONLY 3rd - 61%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: 2020-2021 Lexia Reporting System	4th - 49% 5th - 50% 6th - 57% 7th - 65% 8th - 74% 11th - 87% ENGLISH LEARNERS 3rd - 6% 4th - 2% 5th - 24% 6th - 41% 7th - 0% 8th - 0% 9th - 0% SPECIAL EDUCATION 3rd - 4% 4th 1% 5th - 14% 6th - 10% 7th - 4% 8th - 1% 11th - 4% WHITE 3rd - 19% 4th - 17% 5th - 11% 6th - 25% 7th - 25% 8th - 36% 11th - 33%				4th - 59% 5th - 60% 6th - 67% 7th - 75% 8th - 84% 11th - 97% ENGLISH LEARNERS 3rd - 16% 4th - 12% 5th - 34% 6th - 51% 7th - 10% 8th - 10% 9th - 10% SPECIAL EDUCATION 3rd - 14% 4th 11% 5th - 24% 6th - 20% 7th - 14% 8th - 11% 11th - 14% WHITE 3rd - 29% 4th - 27% 5th - 21% 6th - 35% 7th - 35% 8th - 46% 11th - 43%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	HISPANIC LATINO 3rd - 6% 4th - 4% 5th - 4% 6th - 6% 7th - 12% 8th - 7% 9th - 25% SOCIOECONOMICALLY DISADVANTAGED 3rd - 23% 4th - 8% 5th - 10% 6th - 24% 7th - 24% 8th - 15% 11th - 50%				HISPANIC LATINO 3rd - 16% 4th - 14% 5th - 14% 6th - 16% 7th - 22% 8th - 17% 9th - 35% SOCIOECONOMICALLY DISADVANTAGED 3rd - 43% 4th - 18% 5th - 20% 6th - 34% 7th - 34% 8th - 25% 11th - 60%
English Language Proficiency Assessment for California (ELPAC) Summative Results Source: 2018-2019 CAASPP	16.4% Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative				26.4% Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CAASPP 2018-2019
VAPA and STEM Services Source: 2020-2021 CUSD local data	1 District Wide VAPA & STEM After-school Enrichment Supports @ Middle School				3 District Wide VAPA & STEM After-school Enrichment Supports @ Elementary,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Middle, and High School

Actions

Action #	Title	Description	Total Funds	Contributing
1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Develop and implement a Tier 2 and Tier 3 Intervention model	$50,000.00	Yes
2	Elementary Reading Intervention Teachers	Elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers. (4.6 Full-Time Equivalent)	$400,000.00	Yes
3	Increased during school and after school enrichment services	Increased Enrichment Services for our at-promise students *Visual Arts and Performing Arts Specialists *Science Technology Engineering Art Mathematics Specialists	$150,000.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
8.78%	$2,339,221

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.

LCAP Goal 1: STUDENT ACHIEVEMENT (Academic & Social-Emotional)

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups. English learners, Foster Youth, and Low-Income students had a significant gap in both social and academic achievement. More than ever, as we reopen schools the year after the pandemic, we have noticed an increased need to support the social-emotional needs of our English Learners, Foster Youth, and low-income students to ensure they can access the academic component of education. Local and state data have indicated a decline in both the academic and social-emotional needs of our students.

By providing highly qualified staff with the needed professional development, our staff will be equipped with the tools needed to support our student's academic and social needs. We will continue to support our students with our CORE content, however, we would like to emphasize the need to provide a standards-aligned curriculum and professional development in the science using NGSS and opportunities for our students to grow. By integrating STEAM activities and focusing on NGSS, our students will be prepared for college and careers in the fields of STEAM. Our goal is to also continue to maintain our current CTE pathways but also grow pathways in STEAM. Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy and professional development can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 1 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 data as a baseline for some of our actions and services.

Highly Qualified Staff (Action 1) | We are going to monitor and measure the effectiveness of these actions by maintaining 100% highly qualified staff.

New Teacher Induction Program (Action 2) | We are going to monitor and measure the effectiveness of these actions by maintaining 100% participation of new teachers in the Teacher Induction Program.

Increased Professional Development: All Students (Action 3) | We are going to monitor and measure the effectiveness of these actions by increasing professional development for all CUSD Certificated staff from 6 professional development opportunities to 10 professional development opportunities.

Increased Professional Development - At-Promise Students: LEA-wide (Action 4) | We are going to monitor and measure the effectiveness of these actions by enrolling all new teachers in the Teacher Induction Program.

NGSS Instruction - Elementary (Action 5) | We are going to monitor and measure the effectiveness of these actions by achieving 40% Proficient or Above in the California Science Test (CAST).

NGSS Support (Action 6) | We are going to monitor and measure the effectiveness of these actions by maintaining 8 yearly Science collaboration meetings.

Career Technical Education Program (Action 8) | We are going to monitor and measure the effectiveness of these actions by increasing from 3 to 4 CTE Pathways.

LCAP Goal 2: AT-PROMISE STUDENTS

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups, particularly the needs of our English Learners, Low Income, and Foster Youth. Our English Learners, Low Income, and Foster Youth already had a significant gap in both academic and social achievement prior to the COVID-19 pandemic as measured by the local qualitative and quantitative measures. It is important for our district to explicitly focus on the unique needs of English Learners, Low Income, and Foster Youth to close the learning and attendance gap that has widened due to remote and hybrid learning models offered during the 2020-2021 pandemic school year. Local and state data have indicated a decline in both the academic and social-emotional needs of our English Learners, Low Income and Foster Youth.

By providing the specific actions and services listed below, our English Learners, Low Income, and Foster Youth students will have the standards-aligned curriculum and an MTSS framework that will provide safety nets of support throughout the school year. This will include MTSS interventions, ELA/ELD curriculum and intervention curriculum adoption, reduced class size, Spanish courses to support our English Learners, and a technology-enhanced curriculum. Our Universal TK-2 Literacy Screening will support us with the design of interventions needed in ELA/ELD and Mathematics in order to provide meaningful interventions throughout the academic school year.

Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy, tutoring, and comprehensive programs can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 2 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 data as a baseline for some of our actions and services.

English Language Arts district-wide aligned curriculum (Action 1) | We are going to monitor and measure the effectiveness of these actions by adopting and maintaining an English Language Arts district-wide aligned curriculum.

MTSS Implementation: District Wide formative and summative assessments (Action 3) | We are going to monitor and measure the effectiveness of these actions by maintaining 1 District-wide English Language Arts Assessment (Elementary and Secondary), 1 District-wide English Language Development Assessment (Secondary), 1 District-wide Mathematics Assessment (Secondary) and also adopting a district-wide English Language Development and Mathematics Assessment (Elementary).

Universal TK-2 Literacy Screening LEA-wide (Action 4) | We are going to monitor and measure the effectiveness of these actions by engaging in 3 district-wide grade-level data meetings.

Grades TK-3 reduced ratio of 24-to-1 (Action 5) | We are going to monitor and measure the effectiveness of these actions by maintaining 1 District-wide English Language Arts Assessment (Elementary and Secondary), 1 District-wide English Language Development Assessment (Secondary), 1 District-wide Mathematics Assessment (Secondary) and also adopting a district-wide English Language Development and Mathematics Assessment (Elementary).

Spanish Courses (Action 6) | We are going to monitor and measure the effectiveness of these actions by measuring the AP exam with at least 69% of seniors with a score of 4 or higher.

Dual Immersion Preschool (Action 7) | We are going to monitor and measure the effectiveness of these actions by developing 1 dual-immersion language preschool.

Technology Enhanced Curriculum LEA-wide (Action 10) | We are going to monitor and measure the effectiveness of these actions by maintaining 4 technology-enhanced curricula to support literacy.

LCAP Goal 3: STUDENT& PARENT ENGAGEMENT (ACADEMIC & SOCIAL-EMOTIONAL)

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups (English Learners, Low Income, and Foster Youth) and their families through a systemic MTSS including defined summer school interventions. In order to avoid the summer slide, our English Learners, Low Income and Foster Youth will receive learning opportunities above and beyond the classroom in order to support closing the academic learning gap centered around engagement of both

students and parents to support both academic and social-emotional achievement. Local and state data have indicated a decline in both the academic and social-emotional needs of our students.

By providing the specific action and service listed below, selected English Learners, Low Income, and Foster Youth will have an extended school year in the summer months that will provide both a rigorous yet engaging summer school experience. Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy, tutoring, comprehensive programs, and out of school curricula experiences can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 3 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 data as a baseline for some of our actions and services.

Summer School Interventions: LEA-wide (Action 1) | We are going to monitor and measure the effectiveness of these actions by serving a minimum of 550 students in need of academic and/or social interventions.

LCAP Goal 4: SOCIAL-EMOTIONAL

The actions and services listed below will be principally directed to support the unique social-emotional needs of our unduplicated subgroups (English Learners, Low Income, and Foster Youth) and their families through systemic MTSS structures. In order for our English Learners, Low Income, and Foster Youth to excel academically, we must first address their social-emotional needs. Local data have indicated a decline in the social-emotional needs of our English Learners, Low Income, and Foster Youth students which could be seen by the decline in grades, partial attendance, and referrals to counseling.

By providing the specific actions and services listed below, selected unduplicated students will have various social-emotional supports to support their journey in returning to school. This will also include a focus on providing wrap-around services that will also support our families in providing social-emotional supports at home. Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that home visits, counseling, and positive self-concept are experiences that can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 4 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 data as a baseline for some of our actions and services.

Counseling Supports LEA-wide (Action 1) | We are going to monitor and measure the effectiveness of these actions by increasing from 6 to 9 family engagement SEL nights.

Family Engagement Supports LEA-wide (Action 2) | We are going to monitor and measure the effectiveness of these actions by increasing from 2 to 5 parent engagement events.

Translation Services: LEA-wide (Action 3) | We are going to monitor and measure the effectiveness of these actions by increasing from 4 to 10 community liaison training days.

Improved School Facilities (Action 4) | We are going to monitor and measure the effectiveness of these actions by increasing the FIT report from 2 sites to 4 sites with a rating of Good or above.

Secondary Counseling Services: Schoolwide (Action 5) | We are going to monitor and measure the effectiveness of these actions by increasing from 6 to 9 family engagement SEL nights.

Multi-Tiered Systems of Supports (Action 6) | We are going to monitor and measure the effectiveness of these actions by increasing from 6 to 9 family engagement SEL nights.

LCAP Goal 5: ELA/ELD, MATHEMATICS, AND SUSPENSION

The actions and services listed below will be principally directed to support the unique academic and social-emotional needs of our unduplicated subgroups (English Learners, Low Income, and Foster Youth), particularly in ELA/ELD, Mathematics, and Suspension. Our English Learners, Low Income, and Foster Youth already had a significant gap in ELA/ELD, Mathematics, and Suspension prior to the COVID-19 pandemic as measured by the local qualitative and quantitative measures. It is important for our district to explicitly focus on the unique needs of English Learners, Low Income, and Foster Youth in ELA/ELD, Math, and Suspension to close a learning and attendance gap that has widened due to remote and hybrid learning models offered during the 2020-2021 pandemic school year. Based on CUSD's identification for differentiated assistance, we will engage in the development of a local system and engage in a root cause analysis to ensure we improve the academic performance of ELA/ELD and mathematics and decrease the suspension rate of all students, with a particular focus on Hispanic/Latinx, English Learners, and low-income students. Local and state data have indicated a decline in both the academic and social-emotional needs of our students within ELA/ELD, Math, and Suspensions.

By providing the specific actions and services listed below, our unduplicated students will have the standards-aligned curriculum and an MTSS framework that will provide safety nets of support throughout the school year. This will include MTSS interventions, ELA/ELD and Mathematics interventions, enrichment learning opportunities for during school, after school, and summer school, and additional counseling services at the secondary level.

Using John Hattie's research (https://visible-learning.org/) as well as guidance from our San Mateo County Office of Education and California Department of Education, we have determined that collective teacher efficacy, tutoring, and comprehensive programs can have a positive impact on students' academic and social achievement.

The actions and services for LCAP Goal - 5 were either carried over or modified. We determined via our metrics there was a positive impact on the goal described. Due to the COVID-19 pandemic, there were some metrics that could not be measured as effectively as others and we will utilize 2021-2022 data as a baseline for some of our actions and services.

Continue MTSS Implementation: LEA-wide (Action 1) | We are going to monitor and measure the effectiveness of these actions by increasing by 10% students performance in Lexia Rapid Assessment (3rd-8th and 11th) per subgroup: All Students, English Only, English Learners, Special Education, White, Hispanic Latino, and Socio-Economically Disadvantaged.

Elementary Reading Intervention Teachers: LEA-wide (Action 2) | We are going to monitor and measure the effectiveness of these actions by increasing by 10% students performance in Lexia Rapid Assessment (3rd-8th and 11th) per subgroup: All Students, English Only, English Learners, Special Education, White, Hispanic Latino, and Socio-Economically Disadvantaged.

Increased during and after school enrichment: Schoolwide (Action 3) | We are going to monitor and measure the effectiveness of these actions by increasing from 1 to 3 district-wide VAPA & STEM after-school enrichment supports in elementary.

Secondary Counseling Services: Schoolwide (Action 5) | We are going to monitor and measure the effectiveness of these actions by increasing by 10% students performance in Lexia Rapid Assessment (3rd-8th and 11th) per subgroup: All Students, English Only, English Learners, Special Education, White, Hispanic Latino, and Socio-Economically Disadvantaged.

SUMMARY

All actions and expenditures of funds marked as contributing to increased or improved services were developed focusing on the needs, conditions, or circumstances of our unduplicated population (English Learners, Low Income, and Foster Youth) with further consideration of the actions design, content, method, and/or location that best meets the identified need. All actions were developed using careful analysis of data and input from our stakeholders.

These contributing actions are principally directed toward our unduplicated student population to help Cabrillo Unified School District be effective in meeting our LCAP goals and the identified needs of the unduplicated student groups. In the goals section of this plan, each action marked “yes” for contributing contains a detailed explanation of how that action is principally directed toward the unduplicated student population and effective in helping close equity and performance gaps and meet the goals of the district. Our intention is to increase transparency for stakeholders when reading this plan so they can better understand the rationale behind each unique district-wide action. Many of these actions and services are being performed on a schoolwide or districtwide basis in order to increase the overall efficiency and effectiveness of our programs.

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

Using the calculation tool provided by the state, CUSD has calculated that it will receive $2,339,221, in Supplemental funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 8.78%. CUSD has will meet the 8.78% proportionality percentage by planning to expend all the supplemental funds on actions or services that are principally directed towards the unduplicated student population as summarized in the prompt above and as explained in detail in each contributing action description within this plan.

Goal 1, Action 3: Increased Professional Development - All Students (LEA-wide)
The contributing service/action will provide specific professional development to all staff on topics principally directed to our unduplicated pupils (English Learners, Low Income, and Foster Youth). Topics will include the following:

Professional development will be provided to faculty:
*Multi-Tiered System of Support
*Social-Emotional Learning
*Cultural Proficiency
*Comprehension Across Content Areas Universal Design for Learning
*Mathematics Professional Development (TK-12)
*English Language Arts / ELD Standards and instructional strategies
*VAPA Professional Development
*K-12 Science teachers K-12 focused on Next Generation Science Standards *Integration of technology into the curriculum
*Gathering and analyzing student performance data, including formative and summative assessment.

Goal 1, Action 4: Increased Professional Development - At-Promise Students (LEA-wide)
The contributing service/action will provide specific professional development to all staff on topics principally directed to our unduplicated pupils (English Learners, Low Income, and Foster Youth). Topics will include the following:

*Multi-Tiered System of Support
*Social-Emotional Learning
*Cultural Proficiency
*Comprehension Across Content Areas Universal Design for Learning
*Mathematics Professional Development (TK-12)
*English Language Arts / ELD Standards and instructional strategies
*VAPA Professional Development
*K-12 Science teachers K-12 focused on Next Generation Science Standards *Integration of technology into the curriculum
*Gathering and analyzing student performance data, including formative and summative assessment.

Goal 2, Action 4: Universal TK-2 Literacy Screener
The contributing service/action will provide early screening to determining students needing literacy interventions and supports.

Goal 2, Action 8: Big Lift (Early Literacy Initiative) Collaborative
The contributing service/action is providing our at-promise students with increased literacy supports through additional services and resources.

Goal 2, Action 9: English Language Development Interventions & Curriculum
This action will address the need by aligning a district-wide ELD curriculum directly aligned to our CA ELD standards and increase the performance of our EL students on the ELPAC.

Goal 2, Action 10: Technology Enhanced Curriculum
This action will address the need by providing Common Core state standards technology-enhanced intervention curriculum to support intervention instruction.

Goal 2, Action 12: English Language Development Secondary Sections
This action will address the need by providing ELD sections with targeted intervention aligned to ELPAC Task Types within the same ELPAC level (Emerging, Expanding, Bridging)

Goal 3, Action 1: Summer School Interventions
The service/action is identified to meet the need of our at-promise students (English Learner, Socio-economically Disadvantaged, Hispanic/Latino, Special Education, and other low performing students) to provide both enrichment services and supports in ELA/ELD, STEAM, and VAPA.

Goal 4, Action 1: Counseling Supports
The service/action is identified to meet the need of students and their families to support at-promise students in both SEL and academic supports.

Goal 4, Action 2: Family Engagement Supports
The service/action is identified to meet the need of our English Learner students and their families. An example of a strategy is to implement district-wide protocols and procedures to communicate with families in a timely manner regarding student progress, ways to support student learning at home, and critical information about the school.

Goal 4, Action 3: Translation Services
The service/action is identified to meet the need of our Spanish-speaking families which represent about 50% of families and are in need of translation and interpretation services to access school services. This will include training and services such as oral interpretation and written translation services.

Goal 4, Action 5: Secondary Counseling Services
The service/action is identified to meet the need of our at-promise secondary students. This action will provide academic counseling to high school students to ensure the completion of graduation requirements for at-risk students. Provide credit recovery curriculum to at-risk students. On-going mandatory student/parent conferences with site administration for at-risk students and families transitioning from elementary to middle school (5-6) and middle school to high school (8-9).

Goal 5, Action 1: Continue Implementation of our Multi-Tiered Systems of Support (MTSS) to support our at-promise groups of students
The service/action is identified to meet the need to further define and provide Tier 2 and Tier 3 Interventions to our at-promise students in order to support social and academic achievement.

Goal 5, Action 2: Elementary Reading Intervention Teachers

The service/action is identified to meet the need additional during school and after school interventions. These interventions will support our elementary students reading below grade level will receive targeted, small group, pull-out reading intervention instruction by certificated reading teachers.

Goal 5, Action 3: Increased during school and after school enrichment service
The service/action is identified to meet the need additional during school and after school interventions and enrichment services in STEAM and VAPA. These interventions will support our elementary and middle school students performing below grade level.

Our increased and improved goals, actions, and services will support our collective impact as a district by increasing and improving the overall quality of supports for our unduplicated and at-promise students. Below are the themes describing this impact:

John Hattie's indicators of success support the importance of increasing teacher capacity to ensure they have the tools necessary to successfully impact instruction. By increasing professional development with a focus on integrated and designated ELD strategies across all curriculum areas and by increasing during school, after school, and summer programs and interventions for English Learners, these strategies will help our English Learners achieve language proficiency at a faster rate and by default will decrease our percentage of long term English Learners.

Other strategies that will support our unduplicated students who are chronically absent are frequent monitoring of student engagement and performance through COST and SST teams, increased professional development through positive behavior intervention systems, and increased parent communication on attendance and students' academic performance. These strategies are a few examples of how our actions and services will decrease the chronic absenteeism rate of our unduplicated pupils.

As part of our MTSS structures around Social-Emotional wellbeing, our actions and services will increase counseling services for our unduplicated students. This includes an increase in Mental Health services for our students, families, and staff. In addition, we are bringing in SEL supporters that are multicultural and bilingual and will receive culturally relevant SEL services. Other strategies include, and embedding VAPA and STEAM enrichment, our unduplicated students and their families will have a strong foundation for success in college and/or career.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$31,413,226.00	$2,776,476.00	$113,000.00	$72,000.00	$34,374,702.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$27,040,991.00	$7,333,711.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Highly Qualified Staff	$19,780,991.00				$19,780,991.00
1	2	All	New Teacher Induction Program	$3,000.00			$65,000.00	$68,000.00
1	3	English Learners Foster Youth Low Income	Increased Professional Development (All Students)	$20,000.00				$20,000.00
1	4	English Learners Foster Youth Low Income	Increased Professional Development (At-Promise Students)	$5,000.00	$10,000.00			$15,000.00
1	5	All	NGSS Instruction - Elementary	$13,000.00		$103,000.00		$116,000.00
1	6	All	NGSS Support	$5,000.00		$10,000.00		$15,000.00
1	7	English Learners Foster Youth Low Income	AVID Program	$150,000.00				$150,000.00
1	8	All	Career Technical Education Program	$109,000.00				$109,000.00
1	9	English Learners Foster Youth Low Income	Credit Recovery	$75,000.00				$75,000.00
1	10	English Learners Foster Youth Low Income	Early College Access (At-Promise Students)	$10,000.00				$10,000.00
1	11	Students with Disabilities	Special Education Services		$2,766,476.00			$2,766,476.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	All	English Language Arts district-wide aligned curriculum	$300,000.00				$300,000.00
2	2	English Learners	English Language Development district-wide aligned curriculum	$60,000.00				$60,000.00
2	3	All	MTSS Implementation: District Wide formative and summative assessments	$100,000.00				$100,000.00
2	4	English Learners Foster Youth Low Income	Universal TK-2 Literacy Screener	$50,000.00				$50,000.00
2	5	All	Grades TK-3 reduced ratio of 24-to-1	$4,500,000.00				$4,500,000.00
2	6	All	Spanish Courses	$500,000.00				$500,000.00
2	7	All	Dual Immersion Preschool	$200,000.00				$200,000.00
2	8	English Learners Foster Youth Low Income	Big Lift (Early Literacy Initiative) Collaborative	$3,000.00			$7,000.00	$10,000.00
2	9	English Learners	English Language Development Interventions & Curriculum	$110,000.00				$110,000.00
2	10	English Learners Foster Youth Low Income	Technology Enhanced Curriculum	$33,221.00				$33,221.00
2	11	Students with Disabilities	Dyslexia Intervention and Common Core Aligned Materials	$15,000.00				$15,000.00
2	12	English Learners	English Language Development Secondary Sections	$100,000.00				$100,000.00
2	13	English Learners	English Language Development Specialists	$200,000.00				$200,000.00
3	1	English Learners Foster Youth Low Income	Summer School Interventions	$200,000.00				$200,000.00
3	2	English Learners Foster Youth Low Income	Interventions and Tutoring	$150,000.00				$150,000.00
3	3	All	Community & Parent Engagement Committees	$20,000.00				$20,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	4	English Learners	Family & Student Case Management	$5,000.00				$5,000.00
4	1	English Learners Foster Youth Low Income	Counseling Supports	$70,000.00				$70,000.00
4	2	English Learners Foster Youth Low Income	Family Engagement Supports	$150,000.00				$150,000.00
4	3	English Learners	Translation Services	$75,000.00				$75,000.00
4	4	All	Improved School Facilities	$3,467,014.00				$3,467,014.00
4	5	English Learners Foster Youth Low Income	Secondary Counseling Services	$259,000.00				$259,000.00
4	6	All	Multi Tiered Systems of Supports	$75,000.00				$75,000.00
5	1	English Learners Foster Youth Low Income	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	$50,000.00				$50,000.00
5	2	English Learners Foster Youth Low Income	Elementary Reading Intervention Teachers	$400,000.00				$400,000.00
5	3	English Learners Foster Youth Low Income	Increased during school and after school enrichment services	$150,000.00				$150,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$2,325,221.00	$2,342,221.00
LEA-wide Total:	$1,053,221.00	$1,063,221.00
Limited Total:	$1,063,000.00	$1,070,000.00
Schoolwide Total:	$429,000.00	$429,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Increased Professional Development (All Students)	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools	$20,000.00	$20,000.00
1	4	Increased Professional Development (At-Promise Students)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	$15,000.00
1	7	AVID Program	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Cunha Intermediate & Half Moon Bay High School 6th-12th grade	$150,000.00	$150,000.00
1	9	Credit Recovery	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Pilarcitos & Half Moon Bay High Schools	$75,000.00	$75,000.00
1	10	Early College Access (At-Promise Students)	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Half Moon Bay and Pilarcitos High Schools	$10,000.00	$10,000.00
2	2	English Language Development district-wide aligned curriculum	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$60,000.00	$60,000.00
2	4	Universal TK-2 Literacy Screener	LEA-wide	English Learners Foster Youth	All Schools	$50,000.00	$50,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
2	8	Big Lift (Early Literacy Initiative) Collaborative	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$3,000.00	$10,000.00
2	9	English Language Development Interventions & Curriculum	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Elementary Schools	$110,000.00	$110,000.00
2	10	Technology Enhanced Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,221.00	$33,221.00
2	12	English Language Development Secondary Sections	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Secondary Schools	$100,000.00	$100,000.00
2	13	English Language Development Specialists	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hatch, El Granada, Cunha, and Half Moon Bay High School	$200,000.00	$200,000.00
3	1	Summer School Interventions	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$200,000.00	$200,000.00
3	2	Interventions and Tutoring	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$150,000.00	$150,000.00
3	4	Family & Student Case Management	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	$5,000.00
4	1	Counseling Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	$70,000.00
4	2	Family Engagement Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	$150,000.00
4	3	Translation Services	LEA-wide	English Learners	All Schools	$75,000.00	$75,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	5	Secondary Counseling Services	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cunha Intermediate and Half Moon Bay High School 6th-8th grade	$259,000.00	$259,000.00
5	1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	$50,000.00
5	2	Elementary Reading Intervention Teachers	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$400,000.00	$400,000.00
5	3	Increased during school and after school enrichment services	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$150,000.00	$150,000.00

Annual Update Table Year 1 [2021-22]

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

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

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

- **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of Board of Education
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
CATEGORY: Consent/Action
ITEM TITLE: Approval of Distribution/Disposal of Obsolete Textbooks at Various Schools

BACKGROUND INFORMATION

Board Policy 3270 recognizes that the school district may own personal property which is unusable, obsolete, or no longer needed by the district. This policy allows for the sale or disposal of district property in accordance with the Board Policy and the requirements of California State Law.

REPORT/PROPOSAL

Biology: Prentice Hall/Pearson Education textbooks, previously used for our Cunha Intermediate School for Science courses, are now deemed as obsolete due to the new *Amplify Science MS CA 6th - 8th grade Program* adoption from Amplify Education, Inc. 2021 edition approved at the 6/10/2020 board meeting.

GRADE LEVEL	SUBJECT	BOOK TITLE	ID	QUANTITY
6th	Earth Science	Focus on Earth Science 2008 Prentice Hall/Pearson Education	0-13-201274-X	200
7th	Life Science	Focus on Life Science 2008 Prentice Hall/Pearson Education	0-13-201272-3	200
8th	Physical Science	Focus on Physical Science 2008 Prentice Hall/Pearson Education	0-12-201270-7	200

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RECOMMENDATION

Approved as submitted.

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MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
Andrew Boysen, Assistant Principal HMBHS
CATEGORY: Consent/Action
ITEM TITLE: Approval of Building Construction and Trades Curriculum (Update)

BACKGROUND INFORMATION

Half Moon Bay High School (HMBHS) has completed a formal CTE pathway with the Building Trades and Construction sector and will offer all three levels--beginning, intermediate, and advanced--for students during the 2021-2022 academic year. All of these courses are A-G approved. An updated text is needed for this pathway. The text, *Modern Cabinet Making* [5th ed.], being requested is so comprehensive that it will be used by all three levels and give progressive curriculum that builds upon prior knowledge. See this link for more information about the text.

This board memo was approved by the governing board on August 12, 2021. Due to vendor restrictions on minimum orders, CUSD is required to purchase 15 total licenses instead of our original request of 1 student licenses. We have amended the fiscal analysis section to reflect 15 total licenses and approval of purchasing individual licenses should enrollment change.

Student Impact:

All grade levels may take these courses. For the 2021-2022, there are 88 students taking this course. We expect growth of this program since most of these students are taking the introductory course and the program is being promoted at Cunha Intermediate. Over the years female participation has grown to nearly 50% of the students and our Latinx population are the majority of students.

SPSA/LCAP Goal Alignment

#1 Student Achievement
#2 At-Promise Students

Monitor Progress and Success

Our CTEIG, Perkins, and Strong Workforce grants all require extensive data collection and reporting. Much of this data will provide details about completers and other essential information about our subgroups.

FISCAL ANALYSIS

The online subscription is for a 6 year period for Modern Cabinetmaking Bundle (Text + Online Student Center, 6yr Classroom Subscription.) The estimated total cost is $3,516 for a classroom set of 15 licenses (includes tax and shipping.) Should enrollment increase, this would be an additional $235 per additional student (approximately.)

RECOMMENDATION

approved as submitted.

RECOMMENDATION

It is recommended that our CUSD Governing Board approve the adoption of the curriculum, *Modern Cabinet Making* [5th ed.], to support our Building, Trades, and Construction CTE pathway.

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MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Jason Owens, Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Certificated Personnel Report

BACKGROUND INFORMATION

The following personnel items are submitted for your ratification/approval.

1. OFFER OF EMPLOYMENT FOR 2021-2022

Matthew Borowski, English Teacher, Cunha Intermediate School, effective August 16, 2021.

Janelle Bracamontes, Art Teacher, Half Moon Bay High School, effective August 9, 2021.

John Georgopoulos, Elementary Teacher, Hatch Elementary School, effective August 19, 2021.

Scott Hannon, Mathematics Teacher, Half Moon Bay High School, effective August 9, 2021.

Kaia Lindberg, Science Teacher, Farallone View/Kings Mountain Elementary School, effective August 9, 2021.

Brenda Samowski, Elementary Teacher, Hatch Elementary School, effective August 11, 2021.

Kristi Stadelmayer, Elementary Teacher, Hatch Elementary School, effective August 10, 2021.

Celena Turney, Teacher on Special Assignment, multiple sites, effective August 13, 2021.

2. OFFER OF EMPLOYMENT FOR UNREPRESENTED CERTIFICATED STAFF

Itali Andrade, School Psychologist, Hatch Elementary School, effective August 17, 2021.

3. PROMOTION

Susan Vana, Special Programs Coordinator (Medical), formerly School District Nurse, effective August 13, 2021.

4. RESIGNATION

Melinda McCabe, Elementary Teacher, El Granada Elementary School, effective August 20, 2021.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

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MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Jason Owens, Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Classified Personnel Report

BACKGROUND INFORMATION

The following personnel items are submitted for your ratification/approval.

1. OFFER OF EMPLOYMENT FOR 2020-2021 SCHOOL YEAR

Yiannis Ouranitsas, Student Data Systems Coordinator, District Office, effective August 5, 2021.

Nancy Virgen Ruiz, Health Aide, Multiple sites, effective August 12, 2021.

Magdaelena Carrillo, Family Services Specialist, Migrant Education department, effective August 13, 2021.

Sharon Conneally, Paraprofessional Special Education II, Cunha Intermediate School, effective August 18, 2021.

Sara Shafiq, Behavior Aide, El Granada Elementary School, effective August 26, 2021.

2. REHIRE

Julie Pedersen, Paraprofessional, Kings Mountain Elementary School, effective August 13, 2021.

3. RECLASSIFICATION

Eric Antonio, System Support Specialist, formerly District Computer Technician, effective May 5, 2021.

Stig Lynne, System Administrator, formerly District Lead Computer Technician, effective May 5, 2021.

4. OFFER OF EMPLOYMENT FOR CLASSIFIED ADMINISTRATOR

Caroline Morton, Special Programs Coordinator (Mental Health), District Office, effective August 13, 2021.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

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MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
Jason Owens, Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Increases and Title Changes to Cocurricular Salary Schedule

BACKGROUND INFORMATION

Stipend amounts appearing on the Cocurricular Salary Schedule are calculated using the certificated salary schedule's starting hourly rate. The recent increase to the CUTA salary schedule requires the Cocurricular Salary Schedule be updated to reflect this newly-increased hourly rate.

The approved rates will be effective July 1, 2021.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve increases and title changes to Non-Bargaining Unit Salary Schedule.

CABRILLO UNIFIED SCHOOL DISTRICT

COCURRICULAR AND SPECIAL ASSIGNMENT SALARY SCHEDULE - 2021-22

A	A-1	B	C	D	E	F
Miscellaneous	Miscellaneous	Miscellaneous	Chair Schedule B	**HIGH SCHOOL**	**HIGH SCHOOL**	**HIGH SCHOOL**
District Committees	District Committees	District Committees	District Committees	Department Heads	Department Heads	Department Heads
(8-10 meetings)	(11-15 meetings)*	(16-20 meetings)		(6-12 periods)	(13-18 periods)	(19 periods)
			INTERMEDIATE	Frosh-Soph Football-	Band-	ASB Activities Advisor-
Intermediate After-		Chair Schedule A	Basketball (Winter):	Junior Varsity Football (Assistant)	Student Store-None	Drama/Musical-
School Drama		District Committees	Flag Football (Fall):		Golf-	Athletic Director
			Soccer (Spring):		Newspaper-	(at 1.5 of Col.F)-
Outdoor Ed Teacher		***Outdoor Education*** (Coordinator)	Tennis (Spring):		Yearbook-	Pep Squad-
			Volleyball (Fall):		HMBHS/AVID District Coordinator-	FFA-
Leadership*		**INTERMEDIATE**			**VARSITY ASSISTANT COACH**	**VARSITY HEAD COACH**
		Cross Country (Fall):	Cross Country (Fall):		Football-	Baseball-
Board Advisory Committees		Track & Field (Spring):	Track & Field (Spring):		Soccer- (M), (W)	Basketball (M) (W)
		School Dance (Coordinator)	***Band***		Track-	Cross Country
			Wrestling (Spring):		Wrestling-	Football
			Intermediate Jazz Band		**FROSH-SOPH COACH**	Gymnastics- (M) (W)
		HIGH SCHOOL	AVID Site Coordinator-		Baseball	
		Yearbook **School Dance Coordinator**	**TBD**		Basketball (M) (W)	Softball-
		District Committees			Softball-	Swim-
					Volleyball	(M) (W)
					JR. VARSITY COACH	Track
					Soccer-	Volleyball
					Tennis-	Water Polo (M) (W)
					Wrestling-	Wrestling-
					Strength Coach-High School-	**INTERMEDIATE**
						Department Head
					INTERMEDIATE	(23 periods)
					Department Head	Athletic Director
					(7-22 periods)	
						ELEMENTARY
						Admin. Designee
$520	**$1,040**	**$1,560**	**$2,599**	**$3,119**	**$3,639**	**$4,159**
(0.098% x $53,045)	**(1.96% x $53,045)**	**(2.94% x $53,045)**	**(4.9% x $53,045)**	**(5.88% x $53,045)**	**(6.86% x $53,045)**	**(7.84% x $53,045)**

Based on Salary at A-1 ($53,045).

** Based on MOU signed 09/19/07

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MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Donations to Cabrillo Unified School District

BACKGROUND INFORMATION

The Governing Board routinely reviews the monthly donation reports.

REPORT/PROPOSAL

Pursuant to the Governing Board Policy 3290, the Governing Board is to accept donations on behalf of the district or any school in the district.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve as submitted.

September 9, 2021 Board Meeting
Summary Site Donations

Site	Items	Donor	Amount	Site Total Donations
HMBHS	Money to the Odd Fellows Scholarship	John JF McCue III	$ 1,000.00	
HMBHS	Money to the leadership class	Imelda DuBose & Anthony DuBose	$ 100.00	
District Office	School supplies for sites	Lockheed Martin through Jennifer Dimas	$ 1,300.00	
				$2,400.00

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MEMORANDUM

MEETING DATE: September 9 2020
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Agreement to Design/Inspect/Test/ Replacement of Roofs at HMBHS

BACKGROUND INFORMATION

The assessment of roofs at Half Moon Bay High School (HMBHS) indicates the need of maintenance and/or replacement. The Skyline Engineers proposal covers the design, inspection, and testing for roof replacements at HMBHS.

Based on the district surveyed all the roofs in the district, the cafeteria, administration, and classroom buildings at Half Moon Bay High School were identified as grade “D-” (on an A to F scale). The district has received a quote from Skyline Engineering to provide plans and specifications, periodic inspections, a preconstruction meeting with contractor, the final inspection, and required documents during the process. The testing services for asbestos in the roofing materials is part of the recommended process.

FISCAL ANALYSIS

There is no financial impact to the General Fund. This agreement would be covered with Bond funds.

RECOMMENDATION

Staff recommends to approve Skyline Engineering’s proposal for design, inspection, and testing for new roofs at HMBHS at a cost of $118,500 for the design/inspection/testing services and $15,000 for the environmental testing.

SKYLINE
ENGINEERING
ENGINEERING SERVICES FOR THE BUILDING ENVELOPE

August 6, 2021

James Crawford
Cabrillo Unified School District
498 Kelly Ave.
Half Moon Bay, CA 94019

RE: High School re-roof design proposal (6 buildings)

Dear Jim,

Thank you for the opportunity to be of service. The following is a proposal for the design of the new roofs at 6 buildings at the High School to include: Cafeteria building, Administration building and four classroom buildings, the 6 buildings that make up ½ circle at the site (approximately 73,500 total square feet). Skyline shall design an 80 mil, white TPO or PVC single ply roof. Budget to replace these roofs should be around $1,690,000 to $1,837,000.

Skyline Engineering shall:

Engineering Services (roof design)	**Fees**
TASK	
1. Perform site visit to study the roofs.	$500
2. Provide plans and specifications suitable for public bidding for roof replacement design. Drawings to be on architectural 24" x 36" size D paper.	$109,600
This will include: a. Field investigation of the roofs on site. b. 90% submittal to owner for owner comments. c. 100%, finalized drawings and specs with changes made per owner's request.	
Drawings to include (each on 24" x 36" size D paper, on Skyline Engineering title block): a. One title page. b. One overview drawing of the roofs. c. Roof details.	
Spec sections to include:	

8991 Del Rio Circle, Gilroy, CA 95020
phone: 408/842-0500 fax: 408/842-2146 justin16@ix.netcom.com

a. Roof spec section. b. Sheet metal flashing and trim spec section. c. Painting spec section.	
3. Provide 10 Quality Assurance roof inspections during the construction (@ $600 per inspection).	$6,000
4. Provide assistance with prebid meeting, pre-construction meeting and final inspection.	$1,800
5. Respond to RFI's during construction.	$200
6. Provide submittal review of apparent low bid contractor.	$200
7. Misc time (ie perform change order reviews, etc).	$200
TOTAL COST (Design and CA)	**$118,500** (which is around 7%)

Environmental Services

1. Remove and test 50 samples of the roof and provide owner with a hazardous material report (for lead and asbestos). If additional samples are needed, the fee shall be $115 per asbestos sample and $95 per lead sample.	$9,000
2. Provide owner with asbestos and lead removal specifications.	$6,000
TOTAL COST (Environmental Services)	**$15,000**

Owner shall provide Skyline Engineering with a pdf as-built drawing showing the overview of the roofs, to scale if available.

Please note it is recommended that the roofs be tested for hazardous materials (ie asbestos and lead). If any of the tests come back positive then a hazardous material remediation spec section should be added to the specs. Please see the above proposal for this from Skyline Engineering.

Please note that this is a roofing project and will not be taken thru the DSA. Any damaged decking during the project will be replaced with new to match existing. The above proposal does not include any structural design services.

If you are in accordance with the above proposal please sign below and mail back to me.

As always, in accordance with State and Federal guidelines for the selection of consulting services, all of the above quoted fees are negotiable. Also, per State guidelines any party may cancel the contract at any time. Please contact me if you have any questions.

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phone: 408/842-0500 fax: 408/842-2146 justin16@ix.netcom.com

Sincerely,

Justin Schalesky, Vice President
Skyline Engineering Inc.

Approval (roof design): _____ Date: _____

Approval (environmental services): _____ Date: _____

PO (if necessary): _____

Additional fees (upon approval of the owner) shall be billed as follows:

Licensed Engineer (Mechanical): $275/hr
Degreed Engineer (Mechanical): $250/hr
Inspector: $185/hr

Minimum of 4 hours billed per meeting or inspection.

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MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Chromebooks to Meet Williams Compliance

BACKGROUND INFORMATION

If a district is using electronic content and/or online instruction, then students need to have the ability to access that material. EC Section 60119(c)(1), addressing instructional materials sufficiency, reads in part: ***"The materials may be in a digital format as long as each pupil, at a minimum, has and can access the same materials in the class and to take home, as all other pupils in the same class or course in the school district and has the ability to use and access them at home."***

To comply with the provisions of the Williams settlement and its ensuing legislation, for the 2021-22 school year, the Cabrillo USD will:

At each Elementary School:
1) Issue a Chromebook to each student which will be available to use in their classroom
2) With teacher permission, students may take their assigned Chromebook home and return it school to continue learning the following day.

At each Secondary School:
1) Issue a Chromebook to each student
2) Students will bring a charged Chromebook to each class as required by the teacher and class syllabus.

The SB 820 *Technology-based Instructional Materials* new definition reads:

"Technology-based materials also includes the electronic equipment required ***to make use of those materials used by pupils and teachers as a learning resource****,* ***including, but not limited to, laptop computers and devices that provide internet access."*** Please note that technology-based materials are included in the definition of instructional materials, along with textbooks and other educational materials, in EC Section 60010(h). Accordingly, school districts may provide instructional materials in various formats, including print or digital, pursuant to local decision.

To meet its Williams commitment, CUSD is in need of purchasing 400 additional Chromebooks.

FISCAL ANALYSIS

CUSD will purchase these additional Chromebooks using state (133) and federal (134) one-time monies as well as Bond (133).

RECOMMENDATION

Approve purchase of additional Chromebooks as submitted.

TRAFERA

Cabrillo Unified School District - 133 x 100e Chromebooks - A

Bill to
Cabrillo Unified School District
Customer No: 78682
498 Kelly Avenue
Half Moon Bay CA 94019
USA

Ship to
Cabrillo Unified School District
498 Kelly Ave
Half Moon Bay CA 94019
USA

Quote Details
Created: August 26, 2021
Expiration: September 10, 2021
Created by: Kristie Powell
kristie.powell@trafera.com

Estimate No: E000055280

Contract
National- NCPA C
NCPA Technology Solutions Contract # 01-43

Products & Services

Items and Descriptions	Overview	Notes	Qty	Unit Price	Totals
100e G2 CBK A4-9120C AST 4GB/32GB	Lenovo 100e Chromebook 2nd Gen AST - 11.6" HD Anti-glare Display (1366 x 768) - AMD A4-9120C Dual-Core - 4GB DDR4-1866 RAM - 32GB eMMC 5.1 Storage - Integrated AMD Radeon R4 Graphics - 2 x USB Type-A, 2 x USB 3.1 Type-C - Chrome OS - WiFi + BT		133	$224.00	$29,792.00
Google Chrome Management Perpetual EDU	Google Chrome Management Perpetual EDU License		133	$33.00	$4,389.00
CA LCD Recycling Fee - Less than 15"	CA LCD Recycling Fee - Less than 15"		133	$4.00	$532.00
Trafera White Glove Under 300 Units	Trafera White Glove Under 300 Units - Pre-enrolled in Google Apps® domain - Custom themes and settings applied - Hardware functionality check - Google Console OU management		133	$7.00	$931.00
Trafera Asset Tags with White Glove			133	$0.00	$0.00
Trafera Green Packing			1	$0.00	$0.00

Trafera Chromebook Support for Lenovo	- Easy-to-use Online RMA Portal for Simplified Warranty Claim Submissions - Trafera SMART RMA Boxes for Convenient Bulk Warranty Returns and Bulk Paid Repairs - Unlimited Chromebook Technical Support by Phone or Email from Google-Certified Engineers - Access to Trafera Repair Zone Website for Easy Ordering of Chromebook Parts and Repairs - Complimentary Assistance Claiming OEM Software Entitlements, when available	1	$0.00	$0.00

Subtotal	$35,644.00
Tax	$2,793.00
Total	**$38,437.00**
Net Terms	**N30**

Purchase Terms
Freight included, please let me know if you do not have a loading dock or forklift at the delivery address -
Please email purchase orders to: TeamKristie@trafera.com

Terms and Conditions
This quote is confidential and is to be viewed solely by individuals within the organization to whom it is addressed. Unauthorized distribution or disclosure of the contents of this quote is prohibited. If you are not from the organization addressed, please notify us immediately so we can prepare a quote specific to you. Prices and availability may change without notice prior to the quote expiration date.

Questions? Contact me

Kristie Powell
kristie.powell@trafera.com

Trafera
2550 University Ave W, Suite 315 - S
St. Paul MN 55114
United States

TRAFERA

Cabrillo Unified School District - 133 x 100e Chromebooks - B

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Created: August 26, 2021
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Created by: Kristie Powell
kristie.powell@trafera.com

Estimate No: E000055377

Contract
National- NCPA C
NCPA Technology Solutions Contract # 01-43

Products & Services

Items and Descriptions	Overview	Notes	Qty	Unit Price	Totals
100e G2 CBK A4-9120C AST 4GB/32GB	Lenovo 100e Chromebook 2nd Gen AST - 11.6" HD Anti-glare Display (1366 x 768) - AMD A4-9120C Dual-Core - 4GB DDR4-1866 RAM - 32GB eMMC 5.1 Storage - Integrated AMD Radeon R4 Graphics - 2 x USB Type-A, 2 x USB 3.1 Type-C - Chrome OS - WiFi + BT		133	$224.00	$29,792.00
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TRAFERA

Cabrillo Unified School District - 134 x 100e Chromebooks - C

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Estimate No: E000055378

Contract
National- NCPA C
NCPA Technology Solutions Contract # 01-43

Products & Services

Items and Descriptions	Overview	Notes	Qty	Unit Price	Totals
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Questions? Contact me

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kristie.powell@trafera.com

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St. Paul MN 55114
United States

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent/Action
ITEM TITLE: Approval of Regular and Special Governing Board Meetings Minutes

BACKGROUND INFORMATION

The Governing Board routinely reviews and approves minutes from all regular meetings and special sessions.

REPORT/PROPOSAL

The unadopted minutes of the August 12, 2021 Regular Governing Board Meeting and the August 21, 2021 Special Governing Board Meeting (Retreat and Closed Session) are included in this Board packet for consideration.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve as submitted.

Governing Board Meeting Agenda

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Public Session: Thursday, August 12, 2021 • 6:00 PM • Via Zoom: https://cabrillok12.zoom.us/j/99135905009

Board Members Present:	Ms. Lizet Cortes, President Ms. Mary Beth Alexander, Vice President Ms. Freya McCamant, Clerk to the Governing Board Ms. Sophia Layne, Member Ms. Kimberly Hines, Member
Administrators Present:	Dr. Sean McPhetridge, Ed.D., Superintendent Dr. Leticia Bhatia, Ed.D., Assistant Superintendent Mr. J. Jesús Contreras, Chief Business Officer
Student Representative Present:	Ms. Sara Gorman, Student Board Member

1. CALL TO ORDER

a. Public Session – 6:00 PM – Welcome

1. Roll Call / Quorum

Ms. Lizet Cortes, President
Ms. Mary Beth Alexander, Vice President
Ms. Freya McCamant, Clerk to the Governing Board
Ms. Sophia Layne, Member
Ms. Kimberly Hines, Member

2. Pledge of Allegiance

Student Board Member Sara Gorman led the Pledge of Allegiance.

2. APPROVAL OF AGENDA

Motion to approve the agenda, as presented, was made by Member Sophia Layne and seconded by Member Freya McCamant.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-93) Passed 5-0 with Student Board Member voting aye

3. COMMUNICATIONS

a. Public Comments

None.

b. Employee Organizations Report

1. CUTA Representatives

CUTA Representative Kathleen Wall shared with the Board and the public her first day of school anecdotes where parents could not walk their kindergarten students to class because of COVID restrictions. Wall gave a shout-out to the four and five year old students as well as the parents, teachers, administrators, and yard duty supervisors for a great first day of school at Hatch. Wall also shared that Cunha teacher Ramon Macias agreed yesterday [the day before school started] to go to Hatch to teach first grade immersion. Lastly, Wall said that the district has a hiring problem and that this is not just our district; the problem is throughout the county and the state, but one thing the district can do to attract teachers is to offer competitive salaries.

2. CSEA Representatives

CSEA President Stig Lynne said that the first day of school was a busy day for support staff. Lynne noted that support staff had worked very hard to support teachers and students to get ready for remote learning last year. This summer, they have been working to get everything prepared for in-person instruction. Lastly, Lynne said he is happy to see students and staff back in schools, and he said he is happy to live in a county where over 90 percent of its residents have been vaccinated.

c. Board Members Report

Member Kimberly Hines said it was a pleasure to see students arrive at school. Member Hines said that it was a different energy level than the end of the year when students were back but in split classes. Member Hines also shared that she had the opportunity to attend the Boys and Girls Club of the Coastside cutting ribbon and thanked them for their partnership.

Member Freya McCamant echoed the welcome back to school and thanked all CUSD hard-working teachers, staff, administrators, and students. Member McCamant said it is great to hear the Farallone View bells again as the students move into their classrooms. Member McCamant said she is glad the district has gotten this far and that she echoes the appreciation. To end, Member McCamant thanked the community and public health officials who have worked hard to keep us safe.

Member Sophia Layne congratulated staff, families, and students on their first day of school. Member Layne also said that parents have shared their back to school experiences and that the community is overwhelmed with the joy of being connected. To continue, Member Layne said that although we are not at the end of the pandemic, she is excited about what everybody has learned working together and that now this new knowledge should be applied towards a restorative restart. Lastly, Member Layne said that working together, creating partnerships, and maintaining student focus are key to help everybody thrive.

President Lizet Cortes shared she met with ALAS members and Member Sophia Layne over the summer, and it was great to get to know the members and their roles. President Cortes thanked CBO Jesús Contreras for meeting with her to discuss the San Mateo County Budget Perspective Workshop. President Cortes also thanked staff and administrators who participated in the Moonridge event on the AB130 changes to Independent Study. Lastly, President Cortes said she is very fortunate to work with great people who help every student in this community.

Member Mary Beth Alexander said that the conversation from teachers, staff, administrators, community, and Board is all about students first and that this is very important. Member Alexander also said she is proud and happy to see everyone is on board with that.

Student Board Member Sara Gorman provided the Board and public an update on El Granada Elementary, Farallone View Elementary, Hatch Elementary, Kings Mountain Elementary, Cunha Intermediate, and Half Moon Bay High School events and activities.

d. Superintendent Report

Superintendent Dr. Sean McPhetridge said summer school was fantastic because the district served around 500 students with the help of many partners. Superintendent McPhetridge said it was exciting to visit the different schools on their first day of school and that he knows people are concerned because now we are returning to a full in-person instruction, but as he had said in his community letter last week, we can keep each other safe if we work together as a team, follow the Four Pillars, get vaccinated, and wear face masks.

Superintendent McPhetridge shared he had the opportunity to attend the ALAS farmworkers dinner, and it was great to meet ALAS staff and some Coastside farmworkers. He said farmworkers are appreciated for the work they do more than ever. Superintendent McPhetridge also shared the district is working on strengthening partnerships with CEF, Boys and Girls Club, ALAS, and CoastPride to offer services needed in the name of equity for all the students.

4. CONSENT AGENDA

a. Approval of Distribution/Disposal of Obsolete Textbooks at Various Schools
b. Approval of Agreement Between Ayudando Latinos A Soñar and Cabrillo Unified School District
c. Approval of Memorandum of Understanding between The Heal Project and Cabrillo Unified School District
d. Approval of AP Psychology Textbook Adoption
e. Approval of Building Construction and Trades Textbook Adoption
f. Approval of the Certificated Personnel Report
g. Approval of the Classified Personnel Report
h. Approval of Job Description: Specialized Program Coordinator: Medical Health
i. Approval of Job Description: Specialized Program Coordinator: Mental Health
j. Approval of Excess Reserves and Disclosure Clarification
k. Approval of the Bid Award of the Preschool Complex Playground Project at Hatch
l. Approval of New Construction Project – El Granada Elementary School
m. Approval of Regular and Special Governing Board Meetings Minutes

Motion to approve consent items was made by Member Kimberly Hines and seconded by Member Lizet Cortes.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-94) Passed 5-0 with Student Board Member voting aye

5. GENERAL BUSINESS

a. Proclamation Endorsing September 15, 2021 to October 15, 2021 as Hispanic Heritage Month

Motion to adopt the Proclamation Endorsing September 15, 2021 to October 15, 2021 as Hispanic Heritage Month was made by Sophia Layne and seconded by Member Freya McCamant.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-95) Passed 5-0 with Student Board Member voting aye

b. Update on Summer School 2021

Assistant Superintendent Leticia Bhatia and Summer School Lead Coordinator Debbie Silveria present an overview of our Summer School 2021 programs: Extended School Year, Migrant Education (Preschool), Big Lift Inspiring Summers, Elementary Intervention/Enrichment, Middle School Intervention/Enrichment, and High School Credit Recovery.

c. Update on Education Support Services: Medical and Mental Health and Behavioral Supports

Director of Educational Support Services Martha Ladd provided an update on the district support plan in the areas of Medical and Mental Health and Behavioral Supports.

d. Restorative Restart Overview

Superintendent Sean McPhetridge provided an overview of the steps taken now to rebuild the schools and services to students.

e. Public Hearing and Approval of Board Policy 6158 Independent Study Update

At 8:18 PM, Vice President Alexander opened the Public Hearing on the approval of Board Policy 6158 Independent Study Update. Having no comments, the public hearing was closed at 8:19 PM.

Motion to approve Board Policy 6158 Independent Study Update was made by Kimberly Hines and seconded by Member Freya McCamant.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-96) Passed 5-0 with Student Board Member voting aye

f. Public Hearing and Approval CUSD-SMCCD CCAP Agreement and Board Policy 6172.1 (Concurrent Enrollment in College Classes)

Aaron McVean, Vice Chancellor of Educational Services and Planning, San Mateo County Community College District presented on overview of the AB288 – College and Career Access Pathways (CCAP) Dual Enrollment.

At 8:32 PM, Vice President Alexander opened the Public Hearing on the approval CUSD-SMCCD CCAP Agreement. Having no comments, the public hearing was closed at 8:32 PM.

Motion to approve the CUSD-SMCCD CCAP Agreement and Board Policy 6172.1 was made by Lizet Cortes and seconded by Member Sophia Layne.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-97) Passed 5-0 with Student Board Member voting aye

g. Public Hearing and Approval of Budget Overview for Parents Update

At 8:56 PM, Vice President Alexander opened the Public Hearing on the approval Budget Overview for Parents Update. Having no comments, the public hearing was closed at 8:56 PM.

Motion to approve the Budget Overview for Parents Update was made by Sophia Layne and seconded by Member Kimberly Hines.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-98) Passed 5-0 with Student Board Member voting aye

h. Presentation and Public Hearing to Receive Input for the Use of ESSER III Funds

Chief Business Officer Jesús Contreras provided the Board and the public an overview of the ESSER III Plans requirements.

At 9:07 PM, Vice President Alexander opened the Public Hearing to receive input for the use of ESSER III Funds. Having no comments, the public hearing was closed at 9:07 PM.

i. Approval of the Intent to Submit a Declaration of Need for Fully Qualified Educators for 2021-22

Motion to approve the Intent to Submit a Declaration of Need for Fully Qualified Educators for 2021-22 was made by Lizet Cortes and seconded by Member Freya McCamant.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-99) Passed 5-0 with Student Board Member voting aye

j. Adoption of Resolution No. 11-21, Authorizing the Superintendent to Submit Project Funding Request Applications for Improvements to Hatch Elementary School

Motion to adopt the Resolution No. 11-21, Authorizing the Superintendent to Submit Project Funding Request Applications for Improvements to Hatch Elementary School was made by Kimberly Hines and seconded by Member Lizet.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-100) Passed 5-0 with Student Board Member voting aye

8. ADJOURNMENT OF THE MEETING

Motion to adjourn was made by Member Sophia Layne and seconded by Member Kimberly Hines.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-101) Passed 5-0

The meeting was adjourned at 9:22 PM

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent

Minutes presented by Sean McPhetridge, Ed.D., Secretary to the Governing Board

Certified by:

_____ _____
Freya McCamant Date
Clerk to the Governing Board
Cabrillo Unified School District

Special Governing Board Meeting
(Annual Retreat & Closed Session)
(Unadopted) Meeting Minutes
CABRILLO UNIFIED SCHOOL DISTRICT
Pilarcitos High School Robert King Room, 498 Kelly Avenue, Half Moon Bay, California 94109
Saturday, August 21, 2021 • 9:00 AM

Board Members Present: Ms. Lizet Cortes, President
Ms. Mary Beth Alexander, Vice President
Ms. Freya McCamant, Clerk to the Governing Board
Ms. Sophia Layne, Member
Ms. Kimberly Hines, Member
Ms. Sara Gorman, Student Board Member

Administrators Present: Dr. Sean McPhetridge, Ed.D., Superintendent

1. CALL TO ORDER – 9:10 AM

Roll Call / Quorum

Ms. Lizet Cortes, President
Ms. Mary Beth Alexander, Vice President
Ms. Freya McCamant, Clerk to the Governing Board
Ms. Sophia Layne, Member
Ms. Kimberly Hines, Member
Ms., Sara Gorman, Student Board Member

2. APPROVAL OF THE AGENDA

Motion to approve the agenda, as presented, was made by Member Kimberly Hines and seconded by Member Freya McCamant.

ROLLCALL
Ms. Lizet Cortes, President – aye
Ms. Mary Beth Alexander, Vice President – aye
Ms. Freya McCamant, Clerk to the Governing Board – aye
Ms. Sophia Layne, Member – aye
Ms. Kimberly Hines, Member – aye

(M-102) Passed 5-0 with Student Board Member Sara Gorman voting aye

3. GENERAL BUSINESS (GOVERNING BOARD ANNUAL RETREAT)

a. Review of Timeline of History of US Education

The Governing Board was asked to select one date in a Timeline of History of US Education developed by Association of California School Administrators (ACSA) and National Equity Project and then share why that date resonated with them as an icebreaker activity that helped frame the importance of equity and provided Board Members the opportunity to speak to how equity helps define their own purpose.

b. Governing Board Equity Self-Assessment

The Governing Board briefly discussed a Governing Board Equity Self-Assessment provided to us by the California School Boards Association (CSBA) Equity Network as a way to review the Governing Board's commitment to equity and introduce the purpose of work done by President Cortes, Member Layne, and Superintendent McPhetridge last spring to draft the CUSD Equity Statement.

c. Review of Draft of CUSD Governing Board Equity Statement

The Governing Board reviewed the existing draft of the CUSD Equity Statement and then provided some suggestions for further revision to be provided to the Governing Board and public as a "first read" at the next regularly scheduled Governing Board meeting in September.

d. Review of CUSD Governance Handbook

The Governing Board tabled its review of the CUSD Governance Handbook and did not provide any suggestions for its revision.

e. Board Self-Reflection

The Governing Board tabled its self-reflection for another session after deciding that its review of the Governing Board Equity Self-Assessment and draft CUSD Equity Statement had provided opportunities for reflection on why the different members are interested in defining the work ahead in that regard.

The Governing Board recessed at 1:00 PM and reconvened at 2:06 PM.

3. CLOSED SESSION

a. Public Comments on Closed Session Topics

None.

b. Adjourn to Closed Session – 2:07 PM

c. Reconvene to Open Session – 4:14 PM

1. Closed Session Report: President Lizet Cortes reported no action was taken in Closed Session.

5. ADJOURNMENT OF THE MEETING

The meeting was adjourned at 4:15 PM.

Minutes prepared by Rosibel Acosta, Administrative Assistant to the Superintendent

Minutes presented by Sean McPhetridge, Ed.D., Secretary to the Governing Board

Certified by:

_____ _____

Freya McCamant
Clerk to the Governing Board

Date

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Discussion
ITEM TITLE: Review of CUSD Equity Statement

BACKGROUND INFORMATION

In the past two years, the Cabrillo Unified School District Governance Team (CUSD's Governing Board and Superintendent) have worked to name three overarching system improvement goals for CUSD as a school district: 1) academic improvement, 2) sustainability, and 3) a focus on equity. As part of our work to further define what we mean by the goal of focusing on equity, two Governing Board members (Board President Lizet Cortes and Board Member Sophia Layne) and the Superintendent participated last year in four Saturday sessions with the California School Boards Association (CSBA) Equity Network to take part in professional development, study of best practices, and work with colleagues across the state on the development of a draft district equity statement. This statement was drafted by these three Equity Network participants before then being shared with the Governing Board as a whole in its annual retreat on August 21, 2021. At that time, the CUSD Governance Team spent time refining that equity statement draft, and the Governing Board's recommendations for revision have now been included in this draft presented here. Tonight the Governing Board and public are invited to take part in a "first read" of the draft CUSD Equity Statement. This CUSD Equity Statement now explicitly defines the Governing Board's commitment to educational equity as a way for us to focus district work toward ensuring all our students achieve at high levels by being provided differentiated supports, resources, and experiences necessary for the success of all students. This draft CUSD Equity Statement will then return for potential adoption in October after the Governing Board and public have the opportunity for a "first read" and discussion of the revised statement.

FISCAL ANALYSIS

There is no financial cost to CUSD in reviewing this draft equity statement, but upon its adoption in October, there will be strategies recommended by CUSD staff and approved by the Governing Board ongoing that will require investments for the differentiated supports, resources, and experiences needed to operationalize it and ensure all students are provided what they need to achieve their personal potential and attain college and career readiness.

RECOMMENDATION

Staff recommend the Governing Board read and review the draft Equity Statement as presented and then discuss its contents before being brought back with any further revisions for Governing Board's official adoption in October.

CABRILLO UNIFIED SCHOOL DISTRICT (CUSD) EQUITY STATEMENT

Equity in education is defined as *the targeted allocation of resources based on critical unmet needs* so that all students may develop to their full academic and social-emotional potential. These resources may include adequate funding; rigorous and culturally meaningful curriculum, instruction, and enrichment; technology; family engagement; and social-emotional support or other specialized support services.

In CUSD we firmly believe all students can succeed when given support and experiences they need. Academic outcomes in school districts (including CUSD) have long been predictable due to a variety of student characteristics such as race, ethnicity, home language, national origin, family income, ability, gender identity, sexual orientation, family educational attainment, religion, and immigration status. While achievement gaps in public education can be attributed to complex societal and historical factors, we regard all learners as having promise, and we pledge to help all students achieve their potential.

As leaders in our community, it is our responsibility to guide strategic district actions and leverage partnerships so opportunity gaps disappear and all can access academic excellence. To ensure all students achieve at high levels, we need to focus on student needs and a review of data to determine additional support. This work requires collaboration, continuous improvement, and commitment to the work required for success of all students. When all our students are empowered to choose their own paths to thrive in college, career, and life (rather than paths being pre-determined or predictable based on individual or family characteristics), then we will be successful in achieving our mission of serving “every child, every day” and getting students what they need when they need it.

8/21/21 BOARD-REVISED DRAFT OF CABRILLO UNIFIED SCHOOL DISTRICT EQUITY STATEMENT

DECLARACIÓN DE EQUIDAD DEL DISTRITO ESCOLAR UNIFICADO CABRILLO

La equidad en la educación se define *como la asignación específica de recursos basada en las necesidades críticas no satisfechas* para que todos los estudiantes puedan desarrollar su máximo potencial académico y socioemocional. Estos recursos podrían incluir financiamiento adecuado; currículo, enseñanza y enriquecimiento rigurosos y culturalmente significativos; tecnología; compromiso familiar; y apoyo socioemocional u otros servicios de apoyo especializados.

En CUSD creemos firmemente que todos los estudiantes pueden tener éxito cuando se les brinda el apoyo y las experiencias necesarias. Los resultados académicos en los distritos escolares (incluido CUSD) han sido predecibles durante mucho tiempo debido a una variedad de características de los estudiantes como raza, origen étnico, idioma del hogar, origen nacional, ingresos familiares, capacidad, identidad de género, orientación sexual, nivel educativo familiar, religión y estado migratorio. Si bien las brechas de aprendizaje en la educación pública se pueden atribuir a factores sociales e históricos complejos, consideramos que todos los estudiantes posen la capacidad para sobresalir, por lo tanto, nos comprometemos a ayudar a todos a alcanzar su máximo potencial.

Como líderes en nuestra comunidad, es nuestra responsabilidad guiar las acciones estratégicas del distrito escolar y potenciar nuestras asociaciones para transformar los obstáculos en oportunidades y todos los estudiantes puedan alcanzar la excelencia académica. Para asegurar que todos los estudiantes logren altos niveles de aprovechamiento, necesitamos enfocarnos en las necesidades de los estudiantes y en el análisis de la información correspondiente. Así, este trabajo requerirá colaboración, mejoramiento constante y compromiso con el trabajo requerido para el éxito de todos los estudiantes. Cuando todos nuestros estudiantes tengan el poder de elegir sus propios caminos para prosperar en la universidad, la carrera profesional y la vida (en vez de estos caminos predeterminados o predecibles en función de sus características individuales o familiares), entonces lograremos el éxito de nuestra misión de servir a "todos los niños, todos los días” y brindar a los estudiantes lo que necesiten cuando lo necesiten.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Action
ITEM TITLE: Proclamation Designating October as LGBTQ History Month

BACKGROUND INFORMATION

The Cabrillo Unified School District Governing Board supports the rights, freedoms, and equality of those who are lesbian, gay, bisexual, transgender, queer, and questioning (LGBTQ). With this annual proclamation of October as LGBTQ History Month, the CUSD Governing Board reaffirms its appreciation of the achievements, contributions, and struggles of LGBTQ people. In so doing, CUSD remembers LGBTQ history while we simultaneously uphold our commitment to safeguard and protect the rights of all students, families, and staff so that all feel safe and welcome in our schools. CUSD is committed to building school environments where all can be known by their preferred name, gender identity, and story. CUSD also pledges to cultivate inclusive schools where all can see themselves represented in our curricula, in our staff, and in our community.

The Cabrillo Unified School District has actively and productively partnered in the past two years with Coast Pride, community partners, civic leaders, the City of Half Moon Bay, and our own CUSD staff to show solidarity with LGBTQ inclusive policies and practices to support our students, our families, and our staff. The District recognizes that our students deserve a safe environment and community in which to learn. The District also acknowledges that we have a legal mandate and a moral responsibility to uphold the rights of LGBTQ youth and their families, and CUSD pledges its commitment to help keep LGBTQ youth free from the harm of discrimination in our schools.

In order to realize this, CUSD has worked to ensure that student groups on campus are supported with resources and the right to meet on a regular basis in environments that are free from judgement or harm. Furthermore, the District has committed to recognizing the rights of students and staff by working to ensure our facilities provide places on campus that accommodate LGBTQ students. Moreover, CUSD has worked to create and approve policies recognizing the importance of sexual orientation, gender identity, and gender expression (SOGIE). Finally, CUSD has also worked with Coast Pride in the past year to identify other ways in which we can work together to provide counseling and social-emotional supports that are open to all Coastside youth at the Coast Pride Center.

The Cabrillo Unified School District Governing Board, district leadership, faculty, students, and staff recognize that creating an inclusive environment requires daily due diligence and ongoing professional learning to increase understanding and awareness. Thus, CUSD is committed to ongoing efforts beyond proclaiming October as LGBTQ History Month to ensure all students will continue to learn and thrive in our inclusive schools. Indeed, tonight the LGBTQ History Month proclamation includes Board authorization to display banners at all our schools to encourage discussion and promote understanding of the importance of LGBTQ History Month.

FISCAL ANALYSIS

There is no financial impact to the General Fund in adoption of this annual proclamation.

RECOMMENDATION

Staff recommends adoption of this year's Proclamation Designating October as LGBTQ History Month.

CABRILLO UNIFIED SCHOOL DISTRICT
HALF MOON BAY, CALIFORNIA

PROCLAMATION

Declaring October as Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning (LGBTQ) History Month

WHEREAS, the Cabrillo Unified School District (CUSD) Governing Board supports the rights, freedoms, and equality of all those who are lesbian, gay, bisexual, transgender, queer, and questioning (LGBTQ); and

WHEREAS, CUSD recognizes that years of struggle for freedom and civil rights by LGBTQ people and also by people of all races have contributed to the rich history of collective action championing equality for all people; and

WHEREAS, CUSD celebrates this rich history, acknowledging the contributions LGBTQ individuals have made and continue to make to strengthen the fabric of American society and its promise of equal rights for all; and

WHEREAS, October holds historical significance because the first LGBT National March on Washington occurred in October 1979 (marking the 10th anniversary of the Stonewall Riots), the first National Coming Out Day was celebrated on October 11 in 1988, and National Coming Out Day and annual LGBTQ awareness day continue to be observed now every year on October 11th; and

WHEREAS, the month of October has now been established as LGBTQ History Month to remind all cultures within our wider community of the important roles LGBTQ people have taken in shaping the social, historical, legal, and political worlds we live in today; and

WHEREAS, the CUSD Governing Board appreciates and recognizes the importance of LGBTQ History Month as an effective means of educating and calling to action the citizens of the City of Half Moon Bay and the Coastside to work together by fighting prejudice and discrimination in their own lives; and

WHEREAS, CUSD believes all students deserve to feel safe and welcome in their schools, to be known by their preferred name, gender identity, and story, and to see themselves represented in the curricula; and

WHEREAS, the California Legislature adopted AB 677 (Chapter 744) (2017) encouraging schools to collect voluntary self-identification information on sexual orientation and gender identity and expression (SOGIE); and

WHEREAS, on April 8, 2003, the federal Ninth Circuit Court of Appeals ruled, in a case brought by local Santa Clara County students (Flores v. Morgan Hill Unified School District, 324 F.3d 1130 [9th Cir. 2003]), that school district staff were responsible for maintaining safe school environments and for equitable enforcement of nondiscrimination statutes and policies; and

WHEREAS, SOGIE data and training promotes welcoming schools, improves understanding of LGBTQ students, and supports educators to provide services in a nondiscriminatory and respectful manner; and

WHEREAS, increasing visibility, raising awareness, and teaching LGBTQ history fosters a welcoming school climate where LGBTQ students, families, and educators can live their authentic lives and be treated with dignity and respect; and

WHEREAS, in 2019 CUSD convened district staff, community members, Coast Pride leaders, civic leaders, and others to join together in a concerted effort to enact policies and practices that honor LGBTQ rights, uniting us all in a social justice platform to uphold the rights of all people; and

WHEREAS, on May 27, 2020, the CUSD Governing Board approved Board Policy 5157 (Gender Identity and Access) that codified and formalized CUSD's commitment to safe, supportive, and inclusive learning environments for students of all sexual orientations, gender identities, and gender expressions;

THEREFORE, NOW BE IT RESOLVED that:

1. The Cabrillo Unified School District Governing Board hereby celebrates and honors its annual celebration of October as Lesbian, Gay, Bisexual, Transgender, Queer, and Questioning (LGBTQ) History Month.
2. CUSD recognizes the ongoing need to acknowledge the history and achievements of LGBTQ people, and we support the implementation of programs and curricula that reflect the diversity of LGBTQ people.
3. CUSD recognizes the importance of upholding the legal rights of LGBTQ people, and CUSD shall work toward voluntary self-identification efforts for sexual orientation and gender identity and expression (SOGIE) data collection in our schools while promoting policies and practices protecting LGBTQ people.
4. The Cabrillo Unified School District Governing Board authorizes display of banners on CUSD campuses to help encourage discussion and promote understanding of the importance of LGBTQ History Month.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 9th day of September, 2021, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Freya McCamant
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
J Jesús Contreras, Chief Business Officer
Martha Ladd, Director of Educational Support Services
CATEGORY: Information / Presentation
ITEM TITLE: Update on Return to Schools Plan

BACKGROUND INFORMATION

The American Rescue Plan Act (ARP) signed into law on March 11, 2021, provided nearly $122 billion for the Elementary and Secondary School Relief Fund (ESSER). ARP ESSER, also known as ESSER III, funds are provided to State educational agencies in the same proportion as each State received under Title I-A of the Elementary and Secondary Education Act (ESEA) in fiscal year (FY) 2020. The U.S. Department of Education (ED) published Interim Final Requirements (IFR) on April 22, 2021 requiring Local Educational Agencies (LEAs) receiving ESSER III funds to submit an LEA Plan for the Safe Return to In-Person Instruction and Continuity of Services. If an LEA had already developed a plan for safe return to in-person instruction and continuity of services prior to the enactment of ARP that meets the statutory requirements of section 2001(i) but did not address all of the requirements in the IFR, the LEA must revise and post its plan no later than six months after receiving its ESSER III funds. This applies even if an LEA has been operating full-time in-person instruction but does not apply to fully virtual schools and LEAs.

The TK-12th Opening of Schools Plan was approved on March 16th, 2021 for elementary schools and high schools and March 22nd, 2021 for Cunha Intermediate School.

Due to a full in-person return to school for the 2021-2022 academic school, we have revised our TK-12th Opening of Schools Plan. For further information, please visit our CUSD website at:

https://www.cabrillo.k12.ca.us/our_programs/back_to_school_safety

FISCAL ANALYSIS

Financial impact to the General Fund will be as included in the various state and federal one-time resources.

RECOMMENDATION

This item is presented for information only.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

Return to Schools Update

Governing Board Meeting

September 9, 2021

AGENDA

1. 4 Pillars Update
    a. Health and Hygiene
    b. Face Coverings
    c. Physical Distancing
    d. Limit Gatherings
2. Curriculum and Instruction
3. Health Protocols
    a. Symptom Checking
    b. Contact Tracing

4 Pillars



Jesus Contreras and Leticia Bhatia

SMCOE Pandemic Recovery Framework

Health and Hygiene

- Teach and reinforce washing hands with soap and water for at least 20 seconds, avoiding contact with one's eyes, nose, and mouth, and covering coughs and sneezes among students and staff.
- San Mateo County Coalition for Safe Schools and Communities guidelines
- Promote hand washing throughout the day, especially before and after eating, after using the toilet, and after handling garbage or removing gloves.
- Ensure adequate supplies to support healthy hygiene behaviors, including soap, tissues, no-touch trash cans, masks, and hand sanitizers with at least 60 percent ethyl alcohol for staff and children who can safely use hand sanitizer.
- Hand sanitizers should be stored up, away, and out of sight of young children and should be used only with supervision for children under 6 years of age.
- Cal/OSHA states that the COVID-19 prevention plan must allow for adequate time for handwashing and cleaning frequently touched surfaces and objects

Face Coverings

Masks Indoors

- All TK-12 students are required to mask indoors except those who are exempt based on CDPH face mask guidance.
- Adults in TK-12 school settings are required to mask indoors also.
- Persons exempted from wearing a mask due to a medical condition must wear a non-restrictive alternative, such as a face shield with a drape on the bottom edge, as long as their condition permits it.
- No disciplinary action should be taken against a student who does not have a mask as described in the U.S. Department of Education COVID-19 Handbook, Volume 1.

Masks Outdoors

- Masks are optional outdoors for all in TK-12 school settings. However, particularly in areas of substantial to high transmission, CDC recommends that people who are not fully vaccinated wear a mask in crowded outdoor settings or during activities that involve sustained close contact with other people who are not fully vaccinated.

Physical Distancing

- The CDPH does not include any recommendations concerning physical distancing in schools and reports the following: “Recent evidence indicates that in-person instruction can occur safely without minimum physical distancing requirements when other mitigation strategies (e.g., masking) are implemented.”
- CDPH’s universal masking requirement addresses CDC recommendations concerning physical distancing.
- Schools that are able may want to include physical distancing as a layer of protection; however, it should not impact the school’s ability to have all students and teachers on campus for full in-person learning and instruction.
- While eating (especially indoors), maximize physical distance as much as possible. Using additional spaces outside of the cafeteria for mealtime seating such as classrooms or the gymnasium can help facilitate distancing. Arrange for eating outdoors as much as feasible.
- Cal/OSHA has eliminated physical distancing requirements except where an employer determines there is a hazard and for certain employees during major outbreaks. Employers must implement physical distancing and barriers during a major outbreak (20 or more cases in an exposed group of employees).

Limit Gatherings

CDPH does not address gatherings in its guidance. However, the San Mateo County Public Health Officer's August 2nd universal mask requirement applies to indoor settings, venues, gatherings, and workplaces. Schools should also consider how they might limit the size of gatherings, maintain distance among participants, and require masks even if events are outdoors and participants are vaccinated.

Curriculum and Instruction

Leticia Bhatia

Cohorting

CDPH does not address cohorting in its 2021-22 guidance except in reference to boarding schools. The CDC provides the following guidance on cohorting:

- Cohorting means keeping people together in a small group and having each group stay together throughout an entire day.
- Cohorting can be used to limit the number of students, teachers, and staff who come in contact with each other, especially when it is challenging to maintain physical distancing, such as among young children and particularly in areas of moderate-to-high transmission levels.
- The use of cohorting can limit the spread of COVID-19 between cohorts but should not replace other prevention measures within each group.
- Cohorting people who are fully vaccinated and people who are not fully vaccinated into separate cohorts is not recommended.
- If a school determines it will organize around cohorting, it is their responsibility to ensure it is done in an equitable manner that does not perpetuate academic, racial, or other tracking, as described in the U.S. Department of Education COVID-19 Handbook, Volume 1.

Interventions

- Interventions will be provided to selected at-promise students.
- During school interventions will occur in person.
- After school interventions may be in person or remote.
- Interventions will include ELA, ELD, and Mathematics interventions.
- Expanded Learning Opportunities will be provided to selected at-promise students (such as after-school enrichment and interventions).

Short Term Independent Study (STIS) and COVID-19

- Short term independent study is already a practice in our school district for students out of school longer than 4 days but less than or equal to 15 days.
- Elementary schools, Cunha, and the high schools all have STIS plans which have been implemented at all sites to support the learning continuity of our students who are quarantined due to COVID-19.
- All state requirements for documentation, attendance, and Master Agreements are already in place.
- STIS does not have the same requirements as Independent Study under AB130.

Health Protocols

Martha Ladd

Contact Tracing - Training and Preparedness

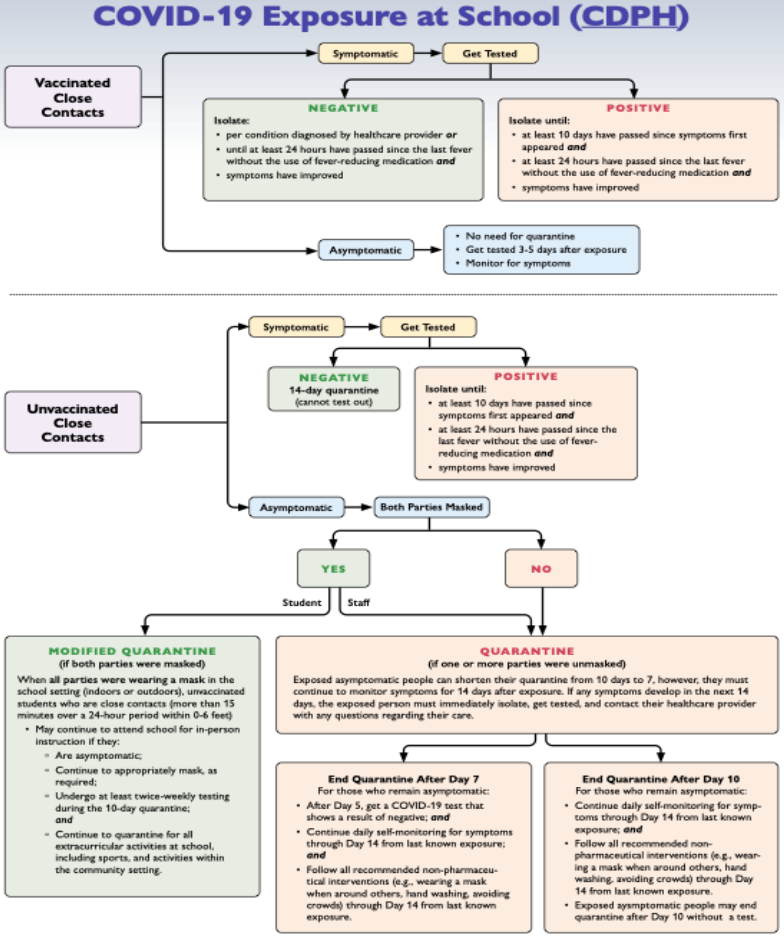
- All site administrators and designated District personnel have taken the Johns Hopkins Contact Tracing course.
- Site and district contact tracers participate in additional trainings though the San Mateo County Office of Education.
- In addition to site administrators, all sites have designated staff to support contact tracing. They have also completed the Johns Hopkins Contact Tracing course.
- Contact tracing protocols are directly aligned with the Pandemic Recovery Framework (August 26, 2021 being the current update).
- Site administrators are trained to contact trace across sites.
- Sites have determined a process to share information with partners on our sites that does not violate student or family privacy.

Contact Tracing - General Procedure

- Principal receives a report of information on a positive case related to their site.
- Principal notifies the designated contact tracing point person for their site and then partners in contact tracing and analyzing results.
- The point person or the principal disseminates communication to affected parties regarding quarantining, dates of return, testing, and monitoring for symptoms.
- Principal contacts Specialized Program Coordinator of Medical Health with the results of contact tracing.
- Specialized Program Coordinator of Medical Health contacts Superintendent and notifies SMCOE.

Contact Tracing Basics:

- The chart to the left details initial steps in contact tracing.
- Full contact tracing has a more detailed response to identified cases and close and direct contacts.
- District contact tracers and SMPH make the final decisions regarding quarantine and return dates.



[Link to SMCOE Pandemic Recovery Framework (Page 23)]

Contact Tracing: A Few Words

- Contact tracing is complex, and our teams are well trained and capable.
- The biggest barrier to efficient and timely contact tracing is informal contact tracing. Here are some examples of informal contact tracing:
  - Anyone other than contact tracers giving direction to a direct contact or identified case about quarantining, testing, or return dates.
  - School community members identifying any ill person as having COVID-19.
  - School community members disbelieving information on the results of contact tracing.
  - School community members requesting information that falls under HIPPA or FERPA.
- Our decision tree always involves our Specialized Program Coordinator of Medical Health and the San Mateo Public Health Department. We are not siloed in this process but are working together throughout.

COVID-19 Testing Plan and Implementation:

- We are working with the California Department of Public Health to develop our COVID-19 testing strategy.
- We will be engaging in pooled testing in TK-12th grade.
- We will also be able to do pooled testing for sports teams
- We will have end-to-end support for testing at district school sites. We have identified and coordinated with a support provider.
- The testing protocol we have selected will cause minimal disruption to instruction.
- We will be able to work with students or staff needing to test twice weekly.

Hazel Health Update

Hazel Health @Home:

- The student Hazel Health questionnaire has been updated to match the current symptom guide from the Pandemic Recovery Framework.
- Families are reminded daily to participate in the symptom checker.
- Families who have signed up can connect with health professionals from the Hazel Health app.

Hazel Health @School:

- Hazel Health at School stations are being installed after Labor Day.
- Staff are being trained in how to use and access health professionals from these wellness stations.
- We have high enrollment of students and families.
- There will be outreach for family enrollment.

Current Enrollment Numbers for Hazel Health:



Questions?

Thank you!

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
CATEGORY: Presentation
ITEM TITLE: Presentation on Data and Instruction

BACKGROUND INFORMATION

Annually, the California Department of Education provides data through the California School Dashboard that goes beyond test scores alone and gives a complete picture of how school districts are meeting the needs of all students. The state and local data shared in this report provide the Board of Education, our staff, and community with meaningful information on individual school and district progress so we continue to make informed decisions about how to improve student learning for all. Currently, these goals and improvement measures are anchored in our Local Control and Accountability Plan (LCAP), our School Wide Plans for Student Achievement, and in our professional learning activities that have been planned throughout the year.

The California Department of Education Dashboard reflects data in several priority areas, including academic performance, English learner progress, chronic absenteeism, graduation rates, suspension rates, and college and career readiness, all of which can be analyzed through the filter of district, school, and student group performance. The Dashboard also includes local measures, such as basic services and conditions, family engagement, access to a broad course of study, and school climate, that reflect data provided by districts.

The indicators on the Dashboard show current progress and change over time, giving every district the opportunity to explore areas where they can improve outcomes for their students. Progress and growth are summarized on gauges according to five levels ranging from Red, the lowest performance level (low status/change), to Blue, the highest performance level (high status/change).

The purpose of this report to the BOE is to highlight the problems of practice, reflecting flat performance over time. The proposed systems, using the Continuous Improvement framework, will illustrate how the District is positioned to change the trajectory for our students through strategic planning and an informed and consistent data inquiry cycle at the site and district level. In using our data, we can pinpoint specific areas for improvement and make needed adjustments to our LCAP, site plans, and professional learning focus to support the implementation of promising practices for all.

As part of the release of the California Data Dashboard, the CDE identified school districts that are eligible for differentiated assistance. Districts qualify for this targeted assistance when at least one student group lands in the red - or lowest category - for two different priority areas. Cabrillo Unified has qualified for differentiated assistance this year in the areas of Academic (ELA and Math) and Suspension for three key student subgroups: English Language Learners, Hispanic/Latino/Latinx, and Socioeconomically Disadvantaged. This identification will provide the opportunity for the District to partner with SMCOE on building strategic initiatives to address our student performance and build stronger systems of support for all.

Through the ongoing work of the District's Multi Tiered Systems of Support, this report will share key highlights of the work for 2021-22 and our guiding principles as we plan for our work to improve student achievement moving forward. CUSD leaders will work collaboratively across departments to ensure that the instructional work is aligned with goals and appropriate resources can be identified and allocated as needed. The report will spotlight the data,

its effects, and the District's imperative to align systems of support for all students and build stronger foundational instruction through Inclusive Early Childhood Education expansion, Restorative Practices, implementation of CUSD's English Language Development Master Plan, improved literacy instruction through early identification of students with reading difficulties for targeted intervention, extended day kindergarten, designated professional learning, and work to expand our understanding of equity in building welcoming environments where all students will thrive.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

This item is presented for information only. The purpose of bringing this to the Governing Board is to help communicate our continued efforts to meet the academic and social-emotional needs of all of our students and the gap of our current indicators leading to a significant performance gap among key subgroups of students.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

Data and Instruction:

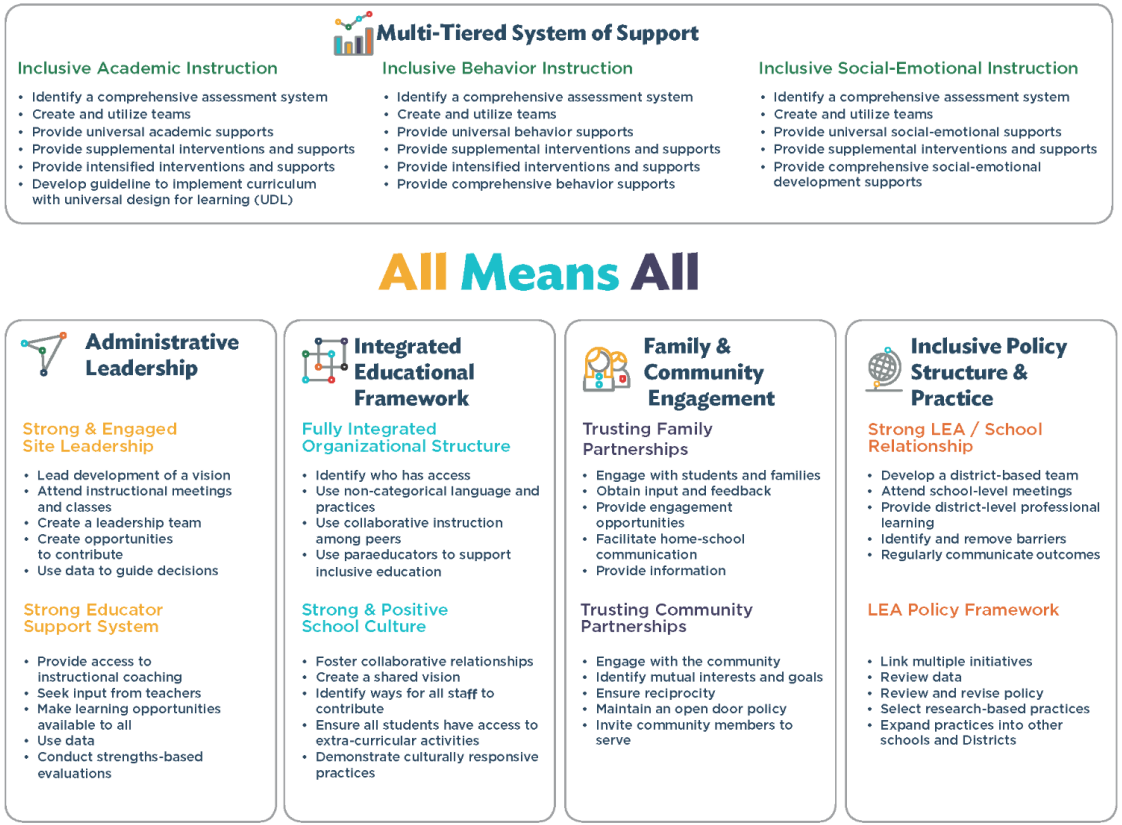
Are we meeting the needs of all students?

Governing Board Meeting
September 9, 2021

AGENDA

1. Importance of Data Inquiry and Review
2. State Data
3. Local Data
4. Implications to CUSD Goals and Initiatives
5. Goals for 2021-2022
6. Questions

All Means All



Adapted with permission from: SWIFT Education Center. (2016). *MTSS Placemat*. Lawrence, KS. swiftschools.org

California School DASHBOARD

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Red — LOWEST PERFORMANCE

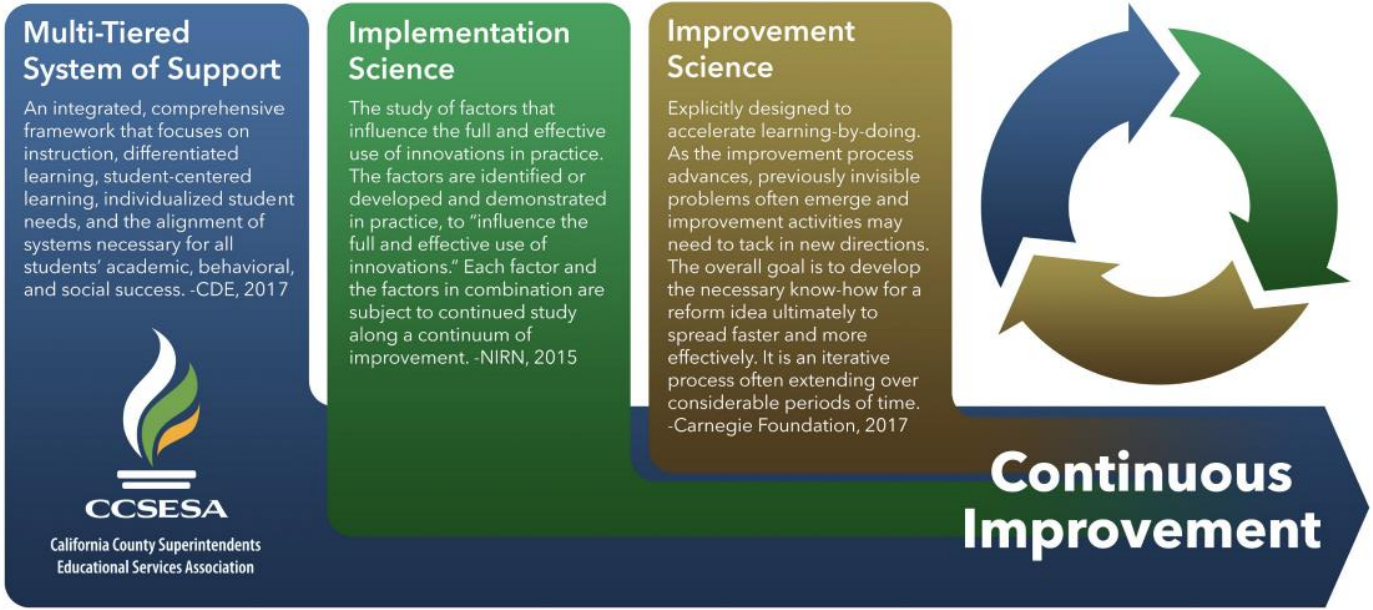
Orange

Yellow

Green

Blue — HIGHEST PERFORMANCE

Continuous Improvement Cycle



What is Improvement Science?

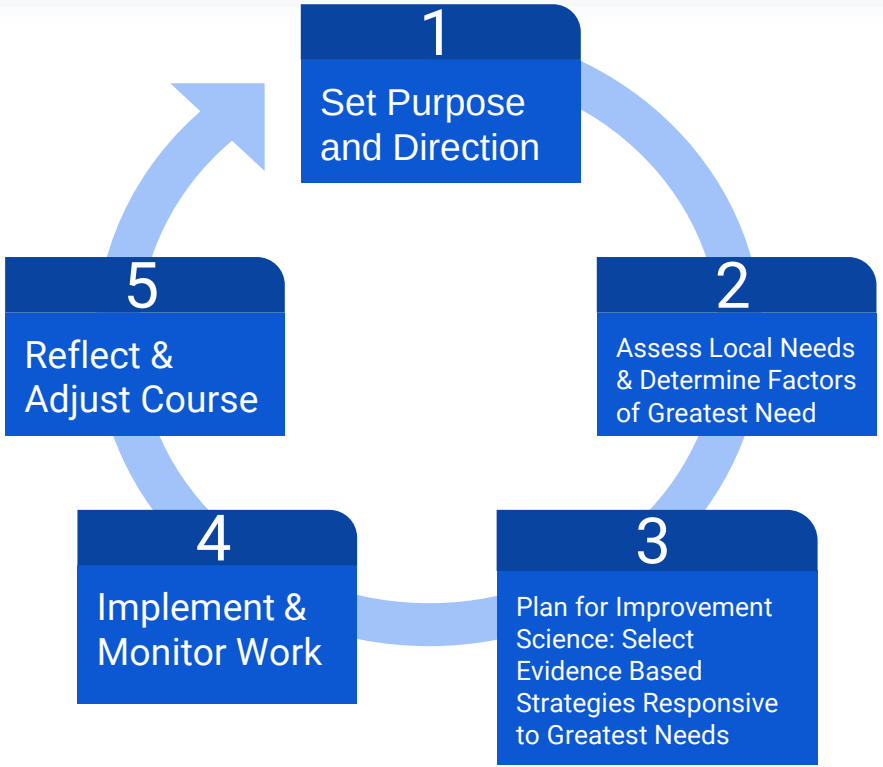
Improvement science is a problem-solving approach centered on continuous inquiry and learning. Change ideas are tested in rapid cycles, resulting in efficient and useful feedback to inform system improvements.

A core principle of improvement science is that a system's performance is a result of its design and operation, not simply a result of individuals' efforts within the system. Building from this foundation, improvement science helps organizations build a shared understanding about how their systems work, where breakdowns occur, and what actions can be taken to improve overall performance.

Continuous Improvement Cycle

Continuous improvement is a process of:

- Identifying what is working and what needs to change
- Developing a sound plan (e.g., LCAP, school plan) and including more effective or evidence-based practices in the plan
- Implementing the plan
- Using data to monitor outcomes and make timely adjustments to improve those outcomes



CUSD
CA Dashboard

Differentiated Assistance

As part of the release of the Dashboard, CDE identified districts that are eligible for differentiated assistance. Districts qualify for this targeted assistance when at least one student group lands in the red (or lowest) category for two different priority areas.

CUSD subgroups under Differentiated Assistance include:

- English Learners (EL)
- Socioeconomically Disadvantaged (SED) students
- Hispanic/Latino/Latinx students

San Mateo County : District Comparison (ALL Students)

Name	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
Bayshore Elementary	Red	Yellow	None	None	Orange	Orange
Belmont-Redwood Shores Elementary	Yellow	Green	None	None	Blue	Blue
Brisbane Elementary	Red	Orange	None	None	Green	Green
Burlingame Elementary	Yellow	Blue	None	None	Blue	Blue
Cabrillo Unified	Yellow	Orange	Orange	Green	Orange	Orange
Hillsborough City Elementary	Green	Blue	None	None	Blue	Blue
Jefferson Elementary	Orange	Yellow	None	None	Orange	Orange
Jefferson Union High	None	Green	Yellow	Yellow	Yellow	Yellow
La Honda-Pescadero Unified	Red	Green	None	None	Yellow	Yellow
Las Lomitas Elementary	Yellow	Yellow	None	None	Blue	Blue
Menlo Park City Elementary	Green	Blue	None	None	Blue	Blue
Millbrae Elementary	Orange	Orange	None	None	Green	Green
Pacifica	Orange	Green	None	None	Green	Green
Portola Valley Elementary	Blue	Blue	None	None	Blue	Blue
Ravenswood City Elementary	Orange	Yellow	None	None	Red	Red
Redwood City Elementary	Orange	Green	None	None	Green	Green
San Bruno Park Elementary	Orange	Orange	None	None	Yellow	Orange
San Carlos Elementary	Yellow	Orange	None	None	Blue	Blue
San Mateo County Office of Education	Red	Red	Green	Yellow	None	None
San Mateo Union High	None	Green	Green	Yellow	Green	Yellow
San Mateo-Foster City	Orange	Orange	None	None	Green	Green
Sequoia Union High	None	Green	Orange	Yellow	Blue	Blue
South San Francisco Unified	Orange	Orange	Green	Yellow	Green	Yellow
Woodside Elementary	Yellow	Blue	None	None	Blue	Blue

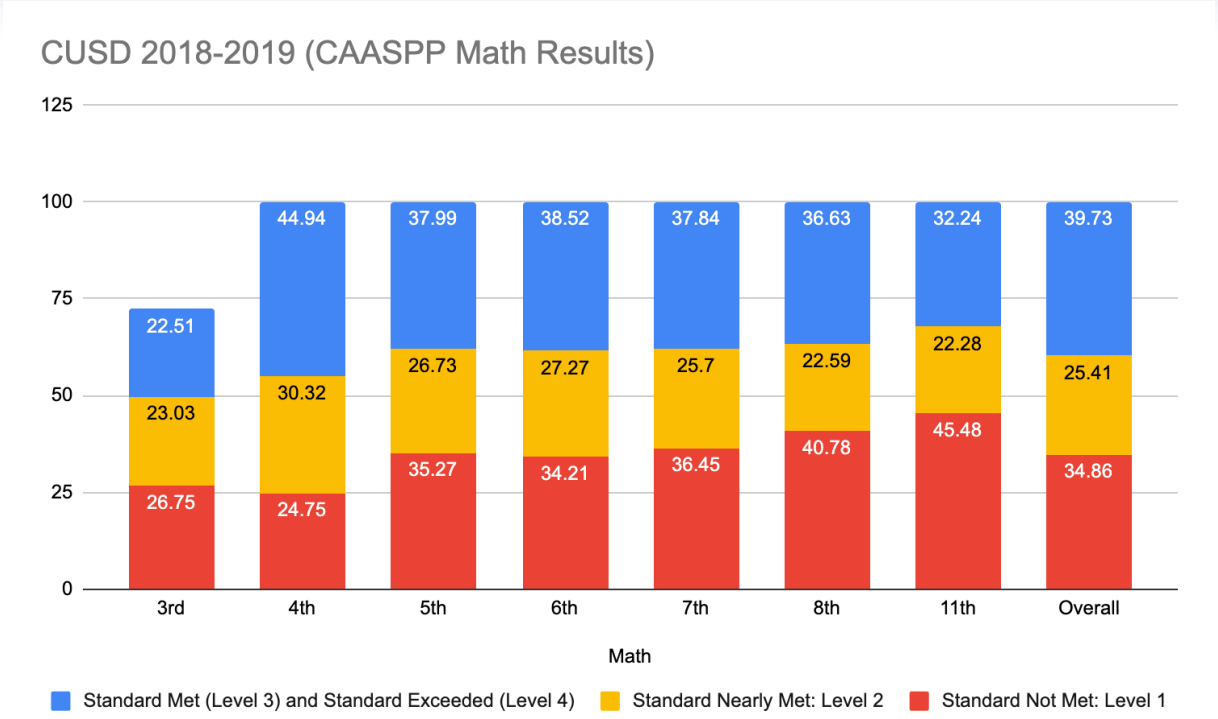
CA DASHBOARD
Demographic Performance 2019

Student Group Report for 2019

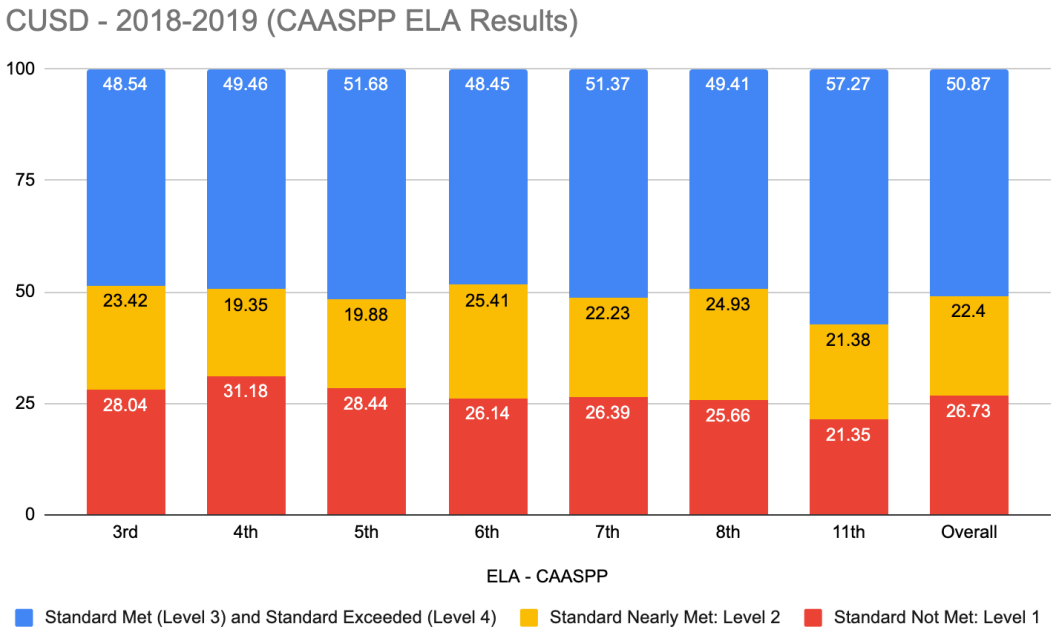
Pivot Data by StudentGroups

Student Group	Chronic Absenteeism	Suspension Rate	Graduation Rate	College/Career	English Language Arts	Mathematics
All Students	Yellow	Orange	Orange	Green	Orange	Orange
English Learners	Yellow	Red	Orange	Red	Red	Red
Foster Youth	None	None	None	None	None	None
Homeless	Orange	Orange	None	None	Orange	Red
Socioeconomically Disadvantaged	Yellow	Red	Orange	Orange	Orange	Red
Students with Disabilities	Orange	Orange	None	None	Orange	Red
African American	None	None	None	None	None	None
American Indian or Alaska Native	None	None	None	None	None	None
Asian	None	Yellow	None	None	None	None
Filipino	None	Orange	None	None	None	None
Hispanic	Green	Red	Orange	Yellow	Orange	Orange
Native Hawaiian or Pacific Islander	None	None	None	None	None	None
White	Orange	Orange	Orange	Green	Green	Green
Two or More Races	Green	Orange	None	None	Green	Green

CAASPP Mathematics Results



CAASPP English Language Arts Results



CA Dashboard Overview - Academic Performance Indicator (ENGLISH LANGUAGE ARTS)



Red

English Learners



Orange

Hispanic

Homeless

Socioeconomically Disadvantaged

Students with Disabilities



Yellow

No Students



Green

Two or More Races

White



Blue

No Students



No Performance Color

African American

American Indian

Asian

Filipino

Foster Youth

Pacific Islander

CA Dashboard Overview - Academic Performance Indicator (MATHEMATICS)



Red

English Learners

Homeless

Socioeconomically Disadvantaged

Students with Disabilities



Orange

Hispanic



Yellow

No Students



Green

Two or More Races

White



Blue

No Students



No Performance Color

African American

American Indian

Asian

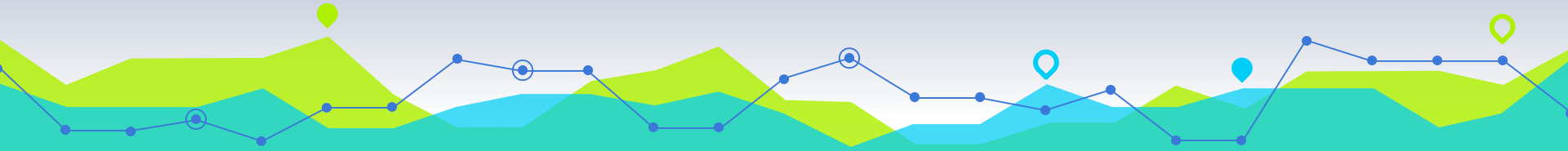
Filipino

Foster Youth

Pacific Islander

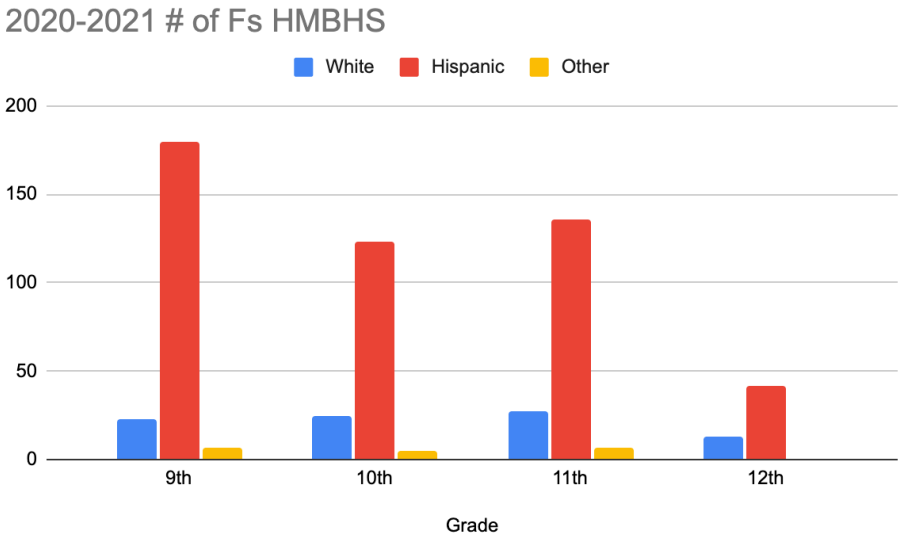
Implications to CUSD Goals

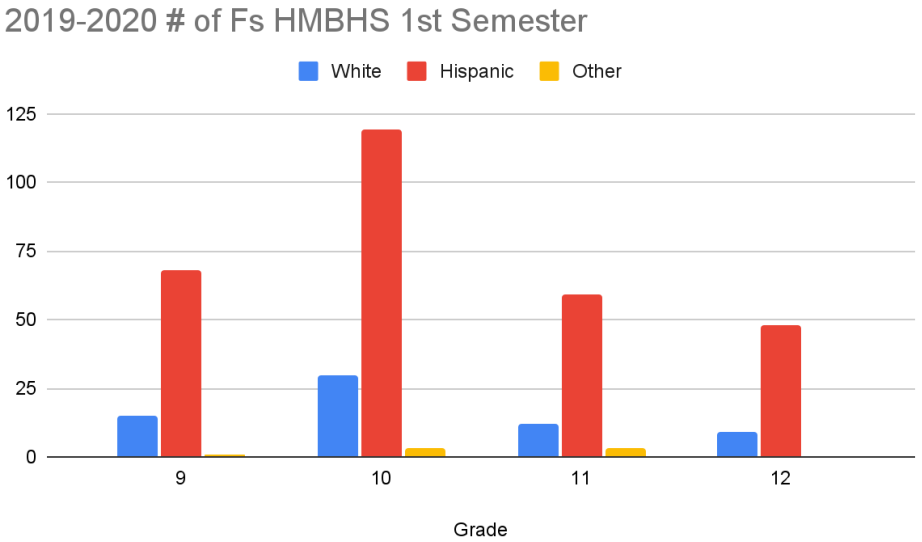
1. Local Control Accountability Plan - Supplemental funding to support at-promise students not meeting proficiency standards
2. SPSA Goal Alignment to 5 LCAP Goals
3. SPSA Goal Alignment to address data needs with specific actions and services
4. CCEIS (Comprehensive Coordinated Early Intervening Services) Plan goals
5. District Identified for Differentiated Assistance
    a. English Learners
    b. Socioeconomic Disadvantaged
    c. Hispanic/Latino/Latinx



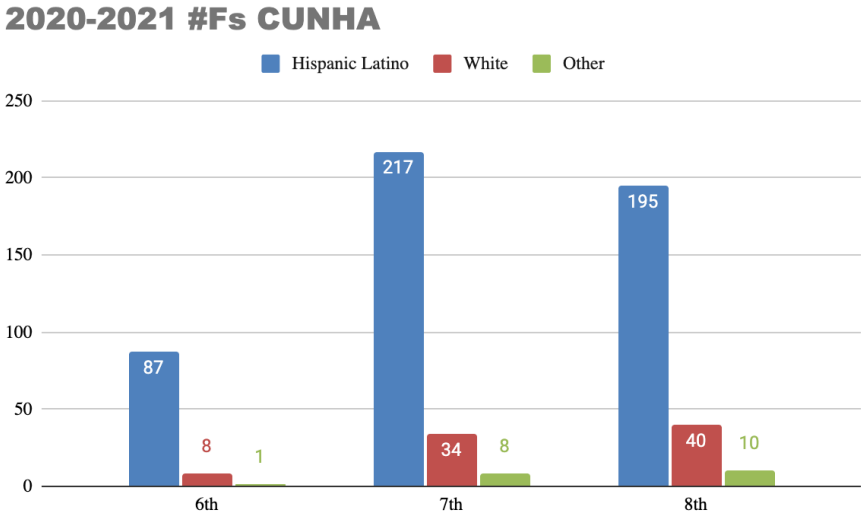
CUSD
Local Data

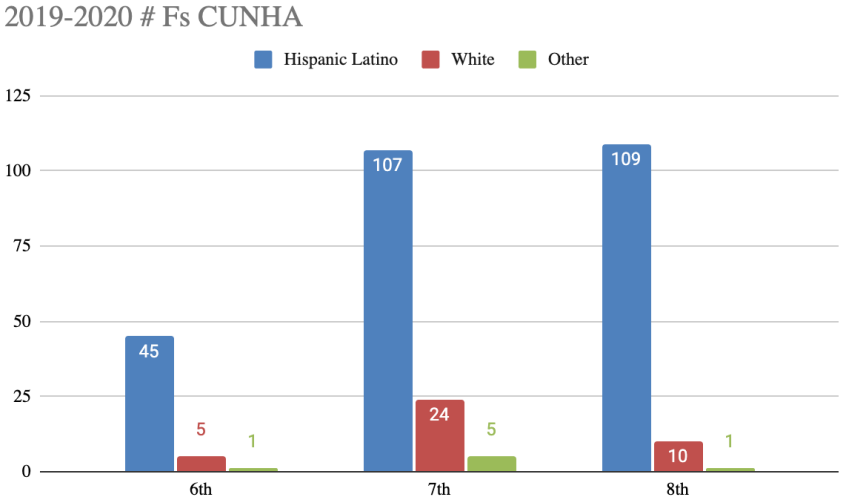
Fs by subgroup (1st Semester)



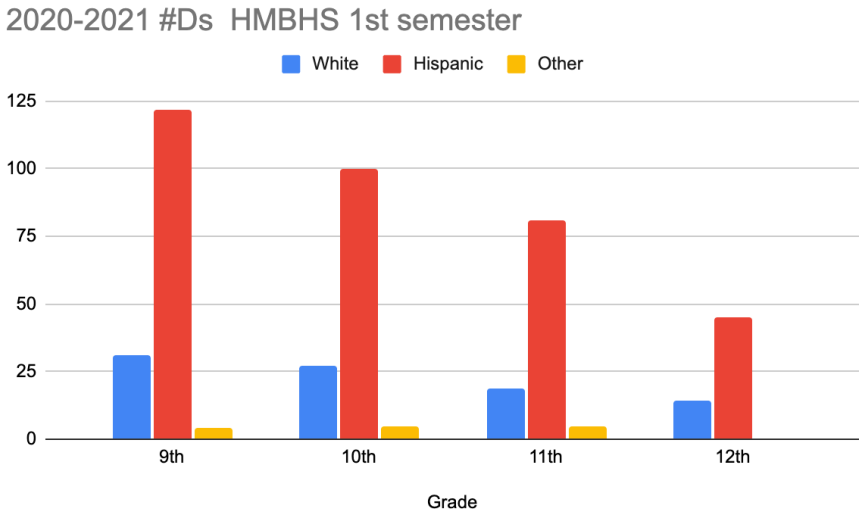


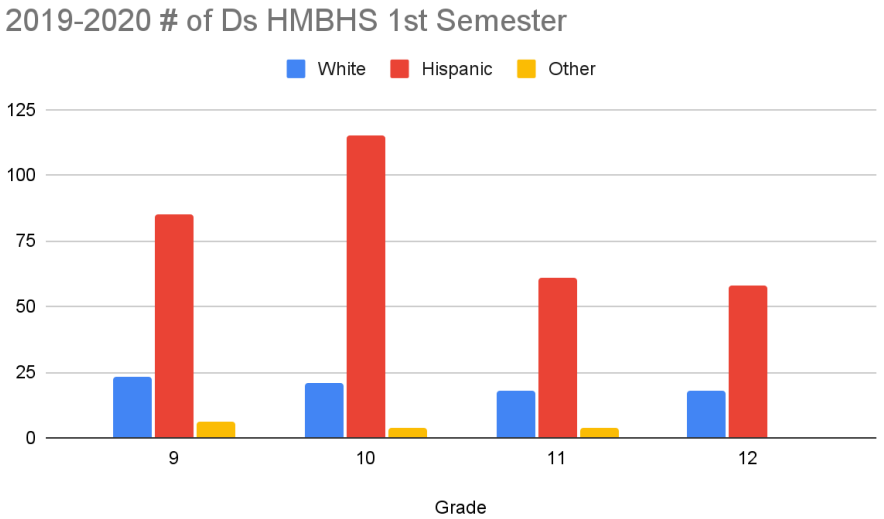
Fs by subgroup (1st semester)



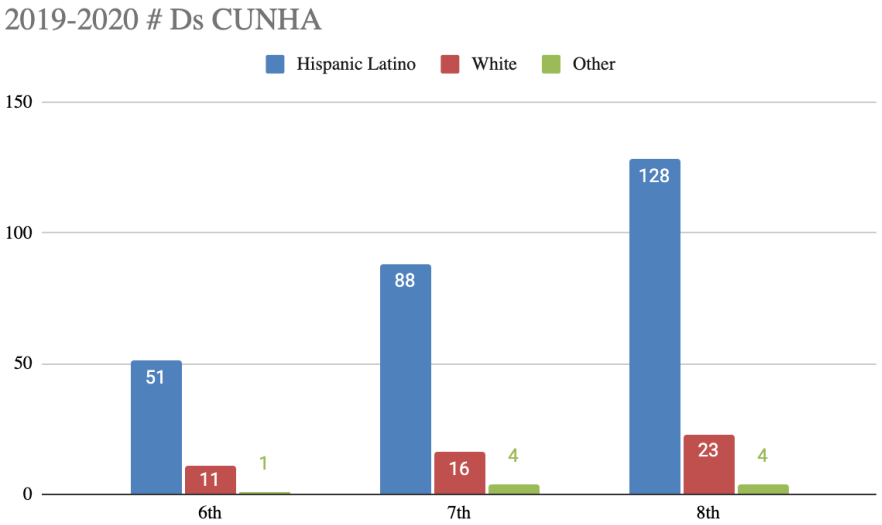


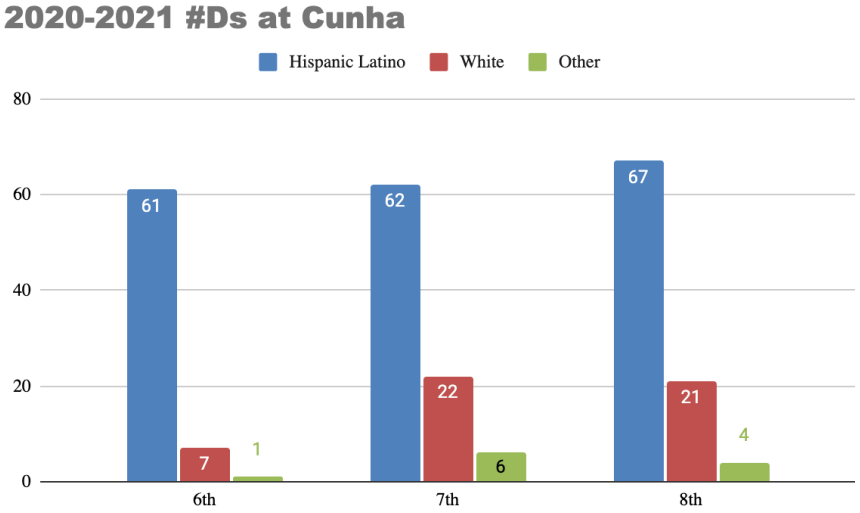
Ds by subgroup (1st Semester)



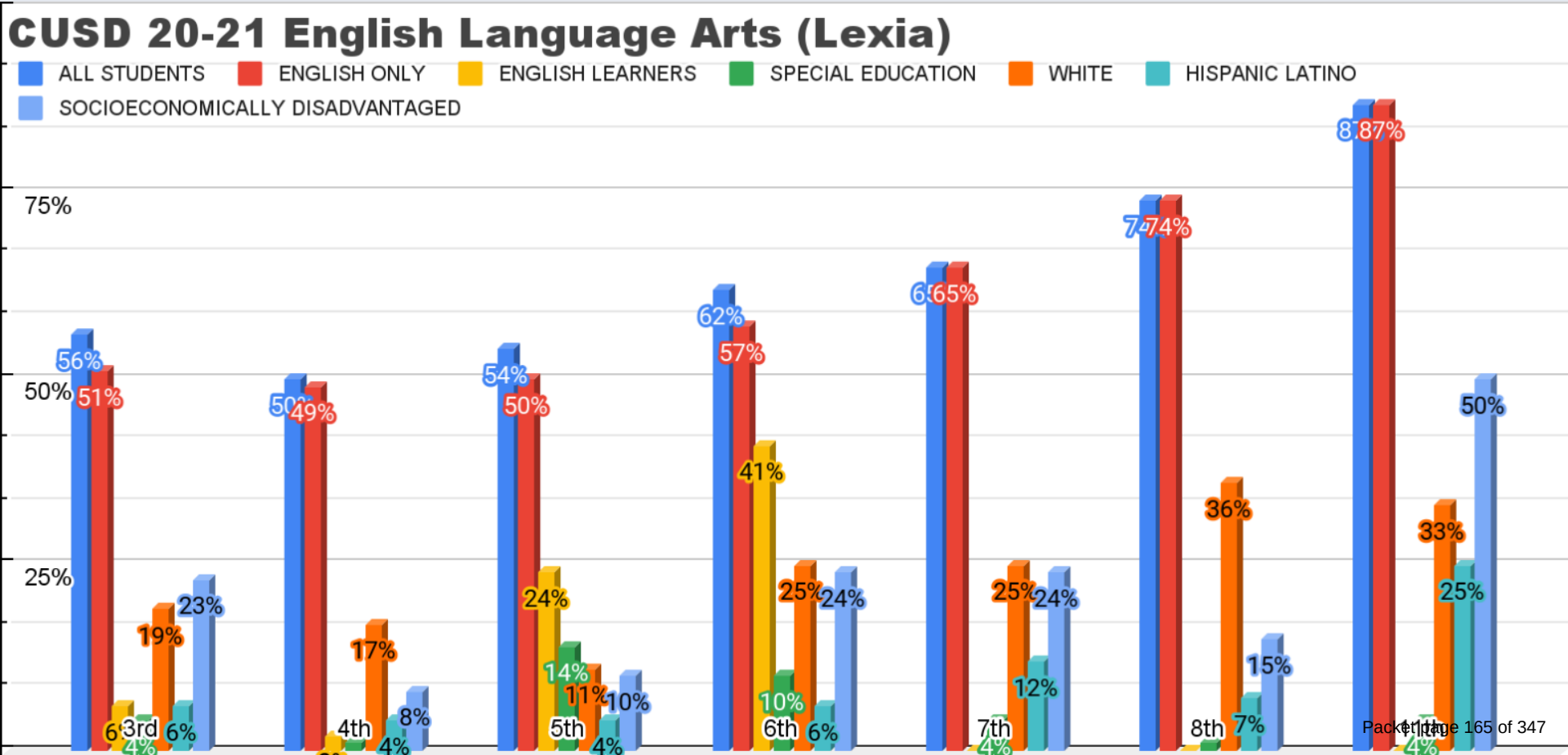


Ds by subgroup (1st Semester)

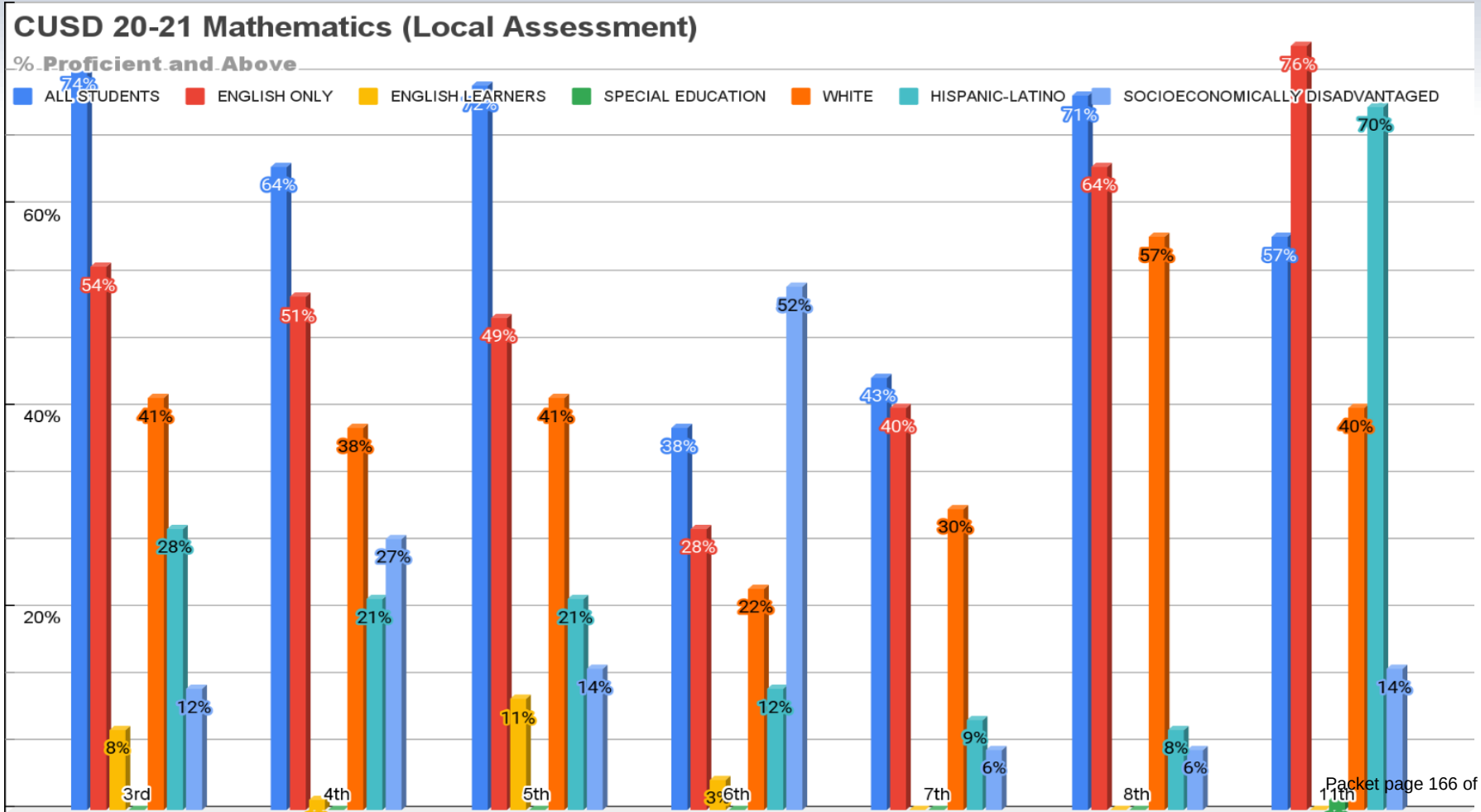




English Language Arts (Lexia Data) 2020-21

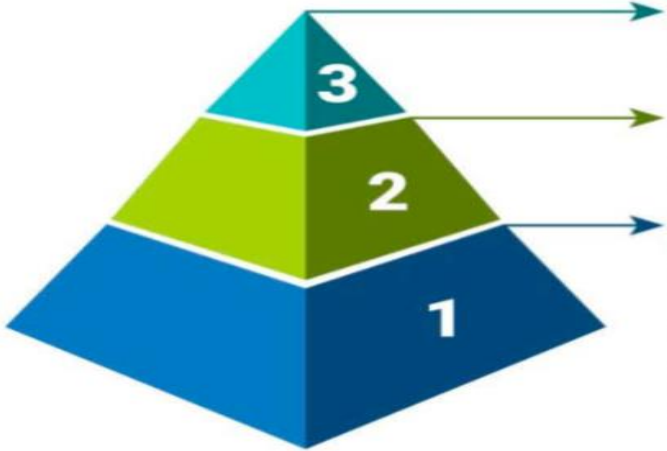


English Language Arts (Mathematics Data) 2020-21



Intervention Defined

Multi-Tiered System of Support (MTSS)



INTENSIVE
More than 2 years below grade level; grade 6 in HS

- Intensive Intervention founded on Acceleration of Progress; appropriate placement of students (example: Corrective Reading, Read 180)

TARGETED
Up to 1.9 years below grade level

- Identified Intervention(s) aligned to support the Core instruction and curriculum
- Front-load key skill development within appropriate student placement
- Tier 1 criteria implemented

UNIVERSAL
Above, at, slightly below grade level

- Determine Student Goal(s), Academic and SEL. Hold administrators, teachers and students accountable to meet student growth targets
- Standards Deconstruction of key ELA standards with an emphasis of Mastery and Depth of Knowledge (DOK)
- Appropriate placement of students
- School-Wide Instructional Strategy (i.e., Direct Interactive Instruction, Inquiry-Based Instruction)
- Appropriate Implementation of Core Curriculum
- District/School-Wide Writing Program that focuses on Grade-Level Standard Genres
- Constructed Responses in ALL content areas
- Close Reading in ALL content areas
- Assess to inform instruction (Data Protocol)

Implications to CUSD Goals and Initiatives

Data will support our LCAP Stakeholder Meetings,

LCAP alignment to District and Site Goals, and Local Initiatives, including but not limited to:

- Local Control Accountability Plan (LCAP)
- Single Plan for Student Achievement (SPSA) Goals
- Comprehensive Coordinated Early Intervening Services (CCEIS) Plan
- Multi Tiered System of Supports
- Increased Mental Health Services
- English Language Master Plan
- Professional Development
- Alternatives to Suspension
- Restorative Practices
- Student Study Teams (SST)
- Coordination of Services Team (COST)

Improved Foundational Practices for 2021-2022

- Equitable practices and policies
- Extended Day Kindergarten
- New Preschool Hub for an Inclusive Early Childhood Preschool Facility
- Implementation of English Learner Master Plan
- Restorative Practices
- Improved Literacy Instruction
- Increased SEL Services
- English Language Development Teachers on Special Assignment
- After School Interventions
- Expanded Learning Opportunities
- Increased Family Engagement Events

Questions?

Thank you!

APPENDIX

CAASPP: Smarter Balanced Assessment Consortium (SBAC)
English Language Arts SBAC

	ELA Proficiency (At Grade Level or Above)		
Grade Levels	***2017***	***2018***	***2019***
3	43.39%	42.47%	49.30%
4	35.68%	48.73%	43.72%
5	41.67%	48.80%	54.92%
6	49.21%	38.52%	41.71%
7	52.78%	51.55%	41.96%
8	40.16%	58.37%	47.15%
11	56.15%	58.45%	54.88%

CAASPP: Smarter Balanced Assessment Consortium Mathematics SBAC

Math Proficiency			
(At Grade Level or Above)			
Grade Levels	***2017***	***2018***	***2019***
3	45.45%	48.86%	38.97%
4	28.17%	36.02%	38.14%
5	31.75%	29.67%	38.11%
6	30.95%	23.35%	27.96%
7	36.90%	39.92%	27.45%
8	28.35%	43.19%	33.84%
11	36.48%	42.01%	35.77%

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed. D., Assistant Superintendent, Curriculum & Instruction
CATEGORY: Action
ITEM TITLE: Public Hearing and Adoption of Resolution No. 12-21 to Approve the Statement for the Public Textbook and Instructional Incentive Program for the 2021-22 School Year

BACKGROUND INFORMATION

Education Code 60119 states that in order to be eligible to receive funds available for the public for the purposes of this article, the Governing Board shall hold a public hearing and make a determination that each pupil, including English Learners, has a standards-aligned textbook or instructional materials, or both, to use in class and to take home.

The administration has reviewed the textbook inventory and has confirmed that all students have sufficient materials as prescribed by Education Code 60119.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Hold Public Hearing and adopt Resolution No. 12-21.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

NOTICE OF PUBLIC HEARING

The Cabrillo Unified School District will hold a public hearing on the certification of compliance with Education Code section 60119, State of Assurance for the Pupil Textbook and Instructional Incentive Program for the 2020-21 school year.

Thursday, September 9 at 6:00 p.m.
Cabrillo Unified School District Board Room
498 Kelly Ave., Half Moon Bay, CA 94019

This is a requirement of the California State Department of Education

To be Posted on August 27, 2021

RESOLUTION NO. 12-21
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

REGARDING SUFFICIENCY OF INSTRUCTIONAL MATERIALS

WHEREAS, the Governing Board of Cabrillo Unified School District, in order to comply with the requirements of Education Code Section 60119 held a public hearing on September 9, 2021 at 6:00 pm, which did not take place during or immediately following school hours; and

WHEREAS, the Governing Board provided at least 10 days notice of the public hearing posted in at least three public places within the district that stated the time, place, and purpose of the hearing; and

WHEREAS, the Governing Board encouraged participation by parents, teachers, members of the community, and bargaining unit leaders in the public hearing; and

WHEREAS, information provided at the public hearing and to the Governing Board at the public meeting detailed the extent to which textbooks and instructional materials were provided to all students, including English learners, in the district; and

WHEREAS, the definition of "sufficient textbooks or instructional materials" means that each pupil has a textbook or instructional materials, or both, to use in class and to take home to complete required homework assignments; and

WHEREAS, sufficient textbooks and instructional materials were provided to each student, including English learners, in mathematics, science, history-social science, and English language arts, including the English language development component of an adopted program, consistent with the cycles and content of the curriculum frameworks; and

WHEREAS, sufficient textbooks or instructional materials were provided to each pupil enrolled in foreign language or health classes; and

WHEREAS, sufficient laboratory science equipment was provided for science laboratory classes offered in grades 9-12, inclusive;

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of Cabrillo Unified School District that for the 2021-2022 school year the Cabrillo Unified School District has provided each pupil with sufficient textbooks and instructional materials consistent with the cycles and content of the curriculum frameworks.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 9th day of September, 2021, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Freya McCamant
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School District

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Action
ITEM TITLE: Adoption of Resolution 13-21 Adopting the GANN Limit for the 2021-22 Fiscal Year

BACKGROUND INFORMATION

In November of 1979, California voters approved Proposition 4, an initiative that added Article XIII B to the California Constitution. This constitutional amendment, known as the Gann Initiative, placed limits on the growth of expenditures for publicly funded programs. Division 9 of Title 1, beginning with section 7900 of the Government Code, was added to law to specify the process for calculating state and local governmental appropriation limits and appropriations subject to limitation under article XIIB of the Constitution. These constitutional and statutory sections explain and define the appropriations limit and appropriations subject to limitation as thy apply to state and local government, and require that each entity of government formally “adopt” its appropriations limit for a given fiscal year.

Education Code sections 1629 and 42132 specify that by September 15 of each year, each county office and district governing boards must adopt a resolution identifying their estimated appropriations limits for the current year and the actual appropriations limit for the preceding year. The documentation supporting the adoption resolution shall be made available to the public.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve Resolution 13-21 adopting the Gann Limit.

RESOLUTION No. 13-21
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

ADOPTING THE "GANN" LIMIT FOR 2021-22 FISCAL YEAR

WHEREAS, in November of 1979, the California electorate did adopt Proposition 4, commonly called the Gann Amendment, which added Article XIII-B to the California Constitution; and,

WHEREAS, the provisions of that Article establish maximum appropriation limitations, commonly called "Gann Limits," for public agencies, including school districts; and,

WHEREAS, the District must establish a revised Gann limit for the 2020-2021 fiscal year and a projected Gann Limit for the 2021-2022 fiscal year in accordance with the provisions of Article XIII-B and applicable statutory law;

NOW, THEREFORE, BE IT RESOLVED that this Board does provide public notice that the attached calculations and documentation of the Gann limits for the 2020-2021 and 2021-2022 fiscal years are made in accord with applicable constitutional and statutory law;

AND BE IT FURTHER RESOLVED that this Board does hereby declare that the appropriations in the Budget for the 2020-2021 and 2021-2022 fiscal years do not exceed the limitations imposed by Proposition 4;

AND BE IT FURTHER RESOLVED that the Superintendent provides copies of this resolution along with the appropriate attachments to interested citizens of this district.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 9th day of September, 2021, by the following vote:

Mary Beth Alexander:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Lizet Cortes:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Kimberly Hines:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Sophia Layne:	_____	Aye	_____	No	_____	Abstain	_____ Absent
Freya McCamant:	_____	Aye	_____	No	_____	Abstain	_____ Absent

Certified by:

_____
Freya McCamant
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

_____
Sean McPhetridge, Ed.D.
Secretary to the Governing Board
Cabrillo Unified School Distric

	2020-21 Calculations			2021-22 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2019-20 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)		**2019-20 Actual**			**2020-21 Actual**	
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	30,197,585.86		30,197,585.86			31,330,220.60
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	2,963.36		2,963.36			2,964.01
ADJUSTMENTS TO PRIOR YEAR LIMIT		**Adjustments to 2019-20**			**Adjustments to 2020-21**	
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)			0.00			0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA (2020-21 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)		**2020-21 P2 Report**			**2021-22 P2 Estimate**	
1. Total K-12 ADA (Form A, Line A6)	2,964.01		2,964.01	2,967.13		2,967.13
2. Total Charter Schools ADA (Form A, Line C9)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			2,964.01			2,967.13
C. CURRENT YEAR LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED		**2020-21 Actual**			**2021-22 Budget**	
TAXES AND SUBVENTIONS (Funds 01, 09, and 62)						
1. Homeowners' Exemption (Object 8021)	89,956.41		89,956.41	89,956.00		89,956.00
2. Timber Yield Tax (Object 8022)	10,161.77		10,161.77	8,910.00		8,910.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	7,468.21		7,468.21	0.00		0.00
4. Secured Roll Taxes (Object 8041)	27,206,682.00		27,206,682.00	28,005,796.00		28,005,796.00
5. Unsecured Roll Taxes (Object 8042)	1,191,210.20		1,191,210.20	1,191,210.00		1,191,210.00
6. Prior Years' Taxes (Object 8043)	(20,082.01)		(20,082.01)	(20,082.00)		(20,082.00)
7. Supplemental Taxes (Object 8044)	0.00		0.00	0.00		0.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	0.00		0.00	0.00		0.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (objects 8047 & 8625)	0.00		0.00	0.00		0.00
12. Parcel Taxes (Object 8621)	1,610,160.04		1,610,160.04	1,630,000.00		1,630,000.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)						
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	30,095,556.62	0.00	30,095,556.62	30,905,790.00	0.00	30,905,790.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	30,095,556.62	0.00	30,095,556.62	30,905,790.00	0.00	30,905,790.00

	2020-21 Calculations			2021-22 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
EXCLUDED APPROPRIATIONS						
19. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			321,722.00			277,041.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)			321,722.00			277,041.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	1,614,173.00		1,614,173.00	1,614,043.00		1,614,043.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	0.00		0.00	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	1,614,173.00	0.00	1,614,173.00	1,614,043.00	0.00	1,614,043.00
DATA FOR INTEREST CALCULATION						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	43,764,997.72		43,764,997.72	39,088,291.00		39,088,291.00
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	557,972.32		557,972.32	200,000.00		200,000.00
D. APPROPRIATIONS LIMIT CALCULATIONS	**2020-21 Actual**			**2021-22 Budget**		
PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			30,197,585.86			31,330,220.60
2. Inflation Adjustment			1.0373			1.0573
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			1.0002			1.0011
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			31,330,220.60			33,161,880.23
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			30,095,556.62			30,905,790.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of $120 times Line B3 or $2,400; but not greater than Line C26 or less than zero)			355,681.20			356,055.60
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			1,556,385.98			1,614,043.00
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			1,556,385.98			1,614,043.00
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C28 divided by [Lines C27 minus C28] times [Lines D5 plus D6c])			408,750.84			167,247.43
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			30,504,307.46			31,073,037.43
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C26 or less than zero)			1,147,635.14			1,614,043.00
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			30,504,307.46			
b. State Subventions (Line D8)			1,147,635.14			
c. Less: Excluded Appropriations (Line C23)			321,722.00			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			31,330,220.60			

	2020-21 Calculations			2021-22 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
10. Adjustments to the Limit Per Government Code Section 7902.1 (Line D9d minus D4; if negative, then zero)			0.00			
If not zero report amount to: Keely Bosler, Director, State Department of Finance, Attention: School Gann Limits, State Capitol, Room 1145, Sacramento, CA 95814						
SUMMARY	**2020-21 Actual**			**2021-22 Budget**		
11. Adjusted Appropriations Limit (Lines D4 plus D10)			31,330,220.60			33,161,880.23
12. Appropriations Subject to the Limit (Line D9d)			31,330,220.60			

* Please provide below an explanation for each entry in the adjustments column.

Jesus Contreras
Gann Contact Person

650-712-7135
Contact Phone Number

CABRILLO UNIFIED SCHOOL DISTRICT

498 Kelly Avenue, Half Moon Bay, California 94019 • 650 712-7100 • Fax 650 726-0279 • www.cabrillo.k12.ca.us

SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: J Jesús Contreras, Chief Business Officer
CATEGORY: Action
ITEM TITLE: Approval of the 2020-21 Unaudited Actuals

BACKGROUND INFORMATION

In alignment with Education Code 42100, after closing of the books, local governing boards are presented with an annual statement of all receipts and expenditures of the district for the preceding fiscal year. The San Mateo County Office of Education (SMCOE) will certify and forward the Cabrillo Unified School District (CUSD) unaudited actuals to the California Department of Education (CDE) by October 15, 2021.

The 2020-2021 unaudited actuals are hereby presented to the Board for approval and will be reported to SMCOE by September 15, 2021.

FISCAL ANALYSIS

Estimated actuals and unaudited actuals variances are detailed in the report.

RECOMMENDATION

Approve the 2020-21 Unapproved Actuals as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

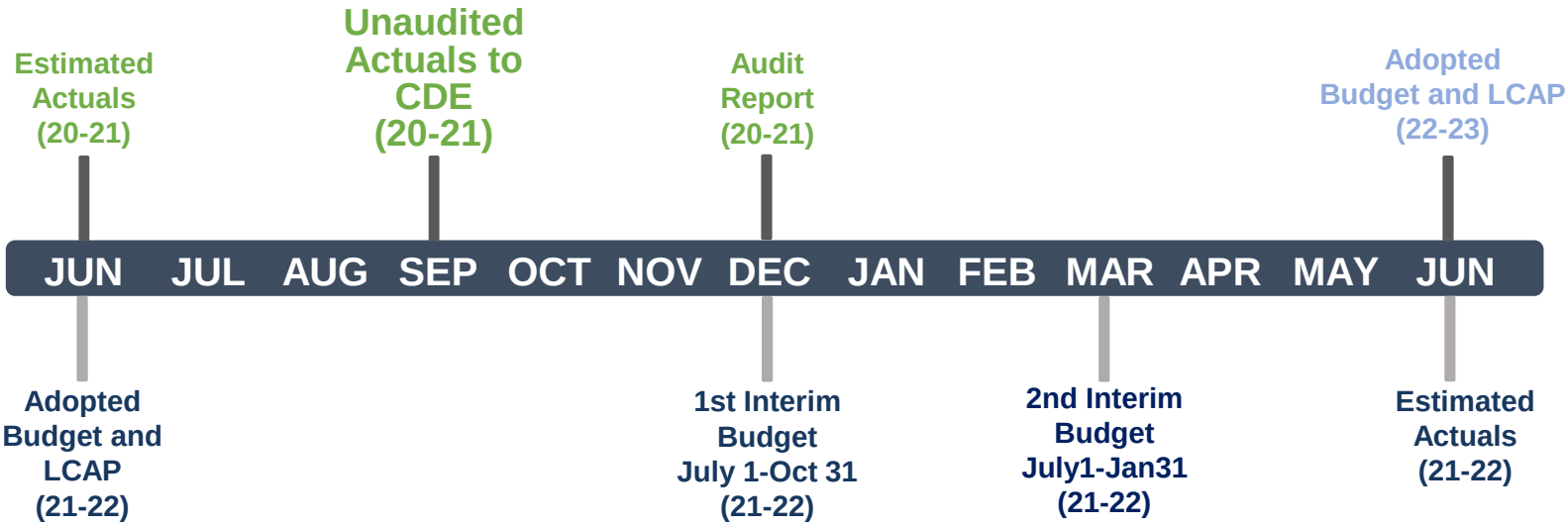
Cabrillo Unified School District
2019-20 Unaudited Actuals

J Jesus Contreras

Chief Business Officer

September 9, 2021

2021-22 Budget Cycle



Changes in Revenue:

- Continued Basic Aid Funding Tax Revenue throughout 2020-21
- Annual Taxes Lower than P2 Projection ($216,288)
- Expanded Learning Opportunities Grant $1,702,599
- Expanded Learning Opportunities Grant: Classified $238,794
- American Rescue Plan: Elementary and Secondary School Relief III

  $171,527 → Classified/Paraprofessionals (20%)

  $686,107 → Address the impact of COVID-19: Safe Return to In-person Instruction

  Total ESSER $857,634

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	30,099,569.58	1,922,480.82	32,022,050.40	30,889,833.00	1,720,089.00	32,609,922.00	1.8%
2) Federal Revenue		8100-8299	51,376.15	3,051,083.93	3,102,460.08	0.00	1,171,631.00	1,171,631.00	-62.2%
3) Other State Revenue		8300-8599	646,997.67	4,662,429.29	5,309,426.96	559,595.00	2,216,881.00	2,776,476.00	-47.7%
4) Other Local Revenue		8600-8799	752,318.54	2,578,741.74	3,331,060.28	300,560.00	2,229,702.00	2,530,262.00	-24.0%
5) TOTAL, REVENUES			31,550,261.94	12,214,735.78	43,764,997.72	31,749,988.00	7,338,303.00	39,088,291.00	-10.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	11,903,724.21	4,140,575.73	16,044,299.94	11,955,261.00	3,544,121.00	15,499,382.00	-3.4%
2) Classified Salaries		2000-2999	2,996,162.50	3,387,564.28	6,383,726.78	2,750,485.00	2,940,390.00	5,690,875.00	-10.9%
3) Employee Benefits		3000-3999	5,571,436.35	4,312,649.41	9,884,085.76	5,629,467.00	4,043,926.00	9,673,393.00	-2.1%
4) Books and Supplies		4000-4999	351,232.24	1,913,940.66	2,265,172.90	379,985.00	716,510.00	1,096,495.00	-51.6%
5) Services and Other Operating Expenditures		5000-5999	2,321,495.29	3,196,705.36	5,518,200.65	2,220,076.00	3,469,027.00	5,689,103.00	3.1%
6) Capital Outlay		6000-6999	0.00	95,774.80	95,774.80	0.00	76,500.00	76,500.00	-20.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	84,988.86	249,313.12	334,301.98	83,405.00	397,620.00	481,025.00	43.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(81,846.09)	70,496.09	(11,350.00)	(23,526.00)	14,114.00	(9,412.00)	-17.1%
9) TOTAL, EXPENDITURES			23,147,193.36	17,367,019.45	40,514,212.81	22,995,153.00	15,202,208.00	38,197,361.00	-5.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,403,068.58	(5,152,283.67)	3,250,784.91	8,754,835.00	(7,863,905.00)	890,930.00	-72.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	235,000.00	0.00	235,000.00	400,000.00	0.00	400,000.00	70.2%
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	(6,820,835.42)	6,820,835.42	0.00	(7,863,905.00)	7,863,905.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,055,835.42)	6,820,835.42	(235,000.00)	(8,263,905.00)	7,863,905.00	(400,000.00)	70.2%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,347,233.16	1,668,551.75	3,015,784.91	490,930.00	0.00	490,930.00	-83.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
2) Ending Balance, June 30 (E + F1e)			6,731,961.79	2,314,767.71	9,046,729.50	7,222,891.79	2,314,767.71	9,537,659.50	5.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	15,599.49	0.00	15,599.49	20,000.00	0.00	20,000.00	28.2%
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	2,314,767.71	2,314,767.71	0.00	2,314,767.71	2,314,767.71	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,222,480.00	0.00	1,222,480.00	1,157,921.00	0.00	1,157,921.00	-5.3%
Unassigned/Unappropriated Amount		9790	5,468,882.30	0.00	5,468,882.30	6,019,970.79	0.00	6,019,970.79	10.1%

Cabrillo USD 2021-22 Budget Summary and Multi-Year-Projections

	2021-22: Basic Aid			2022-23: Basic Aid			2023-24: Basic Aid			2024-25: Basic Aid		
	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED	UNRESTRICTED	RESTRICTED	COMBINED
LCFF	30,889,833	1,720,089	32,609,922	31,422,104	1,720,089	33,142,193	32,006,490	1,720,089	33,726,579	32,596,213	1,720,089	34,316,302
Federal Revenue	0	1,171,631	1,171,631	0	1,171,631	1,171,631	0	1,171,631	1,171,631	0	1,171,631	1,171,631
State Revenue	559,595	2,216,881	2,776,476	558,095	2,216,391	2,774,486	544,295	2,211,883	2,756,178	531,845	2,207,816	2,739,661
Local Revenue	300,560	2,229,702	2,530,262	300,560	2,229,702	2,530,262	300,560	2,229,702	2,530,262	300,560	2,229,702	2,530,262
Total Revenues	31,749,988	7,338,303	39,088,291	32,280,759	7,337,813	39,618,572	32,851,345	7,333,305	40,184,650	33,428,618	7,329,238	40,757,856
Certificated Salaries	11,955,261	3,544,121	15,499,382	12,194,366	3,615,003	15,809,369	12,438,253	3,687,303	16,125,556	12,687,018	3,761,049	16,448,067
Classified Salaries	2,750,485	2,940,390	5,690,875	2,798,618	2,991,847	5,790,465	2,854,590	3,051,684	5,906,274	2,911,682	3,112,718	6,024,400
Benefits	5,629,467	4,043,926	9,673,393	5,964,070	4,209,015	10,173,085	6,110,677	4,288,887	10,399,564	6,252,111	4,359,386	10,611,497
Supplies	379,985	716,510	1,096,495	379,985	716,510	1,096,495	379,985	716,510	1,096,495	379,985	716,510	1,096,495
Services	2,220,076	3,469,027	5,689,103	2,220,566	3,468,537	5,689,103	2,225,074	3,464,029	5,689,103	2,229,141	3,459,962	5,689,103
Capital Outlay	0	76,500	76,500	0	76,500	76,500	0	76,500	76,500	0	76,500	76,500
Other Outgo/Indirect	59,879	411,734	471,613	59,879	411,734	471,613	59,879	411,734	471,613	59,879	411,734	471,613
Total Expenses	22,995,153	15,202,208	38,197,361	23,617,484	15,489,146	39,106,630	24,068,458	15,696,647	39,765,105	24,519,816	15,897,859	40,417,675
Surplus/(Deficit)	8,754,835	(7,863,905)	890,930	8,663,275	(8,151,333)	511,942	8,782,887	(8,363,342)	419,545	8,908,802	(8,568,621)	340,181
Transfer in (891X)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer out (761X)	400,000	0	400,000	400,000	0	400,000	400,000	0	400,000	400,000	0	400,000
Contribution	(7,863,905)	7,863,905	0	(8,207,496)	8,207,496	0	(8,419,505)	8,419,505	0	(8,624,784)	8,624,784	0
Other In / Out	(8,263,905)	7,863,905	(400,000)	(8,607,496)	8,207,496	(400,000)	(8,819,505)	8,419,505	(400,000)	(9,024,784)	8,624,784	(400,000)
Total Surplus/(Deficit)	490,930	0	490,930	55,779	56,163	111,942	(36,618)	56,163	19,545	(115,982)	56,163	(59,819)
9791	6,375,373	2,469,013	8,844,386	6,866,303	2,469,013	9,335,316	6,922,082	2,525,176	9,447,258	6,885,464	2,581,339	9,466,803
9795												
Beginning Balance	6,375,373	2,469,013	8,844,386	6,866,303	2,469,013	9,335,316	6,922,082	2,525,176	9,447,258	6,885,464	2,581,339	9,466,803
Ending Balance	6,866,303	2,469,013	9,335,316	6,922,082	2,525,176	9,447,258	6,885,464	2,581,339	9,466,803	6,769,482	2,637,502	9,406,984
Revolving Cash, Stores & Prepaid	45,000		45,000	45,000		45,000	45,000		45,000	45,000		45,000
Restricted Programs		2,469,013	2,469,013		2,525,176	2,525,176		2,581,339	2,581,339		2,637,502	2,637,502
3% REU (9789)	1,157,921	0	1,157,921	1,185,199	0	1,185,199	1,204,954	0	1,204,954	1,224,531	0	1,224,531
UNASSIGNED (9790)	5,663,382	0	5,663,382	5,691,883	0	5,691,883	5,635,510	0	5,635,510	5,499,951	0	5,499,951

Need for TRAN

Estimated Cash flow:

ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED	ESTIMATED
Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22
6,861,077.11	7,562,238.32	5,810,622.48	4,318,885.17	1,724,547.41	369,461.23	11,752,436.86	11,501,946.04	9,001,973.50	7,472,378.35	11,250,406.17	10,374,567.08

Tax Revenue Anticipation Note (TRAN for 2021-22):

Loan: $2,045,000

Interest: 2%

Unaudited Actuals, Other Funds

FUND		Ending Balance	
Adult Education	Fund 11	$	148,416
Child Development	Fund 12	$	959
Cafeteria Fund	Fund 13	$	8,043
Deferred Maintenance	Fund 14	$	237
Special Reserve	Fund 17	$	74,400
Building Fund	Fund 21	$	41,654,477
Capital Facilities Fund	Fund 25	$	1,726,470
Bond Interest and Redemption	Fund 51	$	9,896,551

Questions?

Thank you!

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2020-21 Unaudited Actuals	2021-22 Budget
01	General Fund/County School Service Fund	GS	GS
08	Student Activity Special Revenue Fund	G	G
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund	G	G
12	Child Development Fund	G	G
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	G
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund	G	G
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets	S	
CA	Unaudited Actuals Certification	S	
CAT	Schedule for Categoricals	S	
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities	S	
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
GANN	Appropriations Limit Calculations	GS	GS
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
PCRAF	Program Cost Report Schedule of Allocation Factors	GS	
PCR	Program Cost Report	GS	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2020-21 Unaudited Actuals	2021-22 Budget
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)	S	S
SIAA	Summary of Interfund Activities - Actuals	G	

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	30,099,569.58	1,922,480.82	32,022,050.40	30,889,833.00	1,720,089.00	32,609,922.00	1.8%
2) Federal Revenue		8100-8299	51,376.15	3,051,083.93	3,102,460.08	0.00	1,171,631.00	1,171,631.00	-62.2%
3) Other State Revenue		8300-8599	646,997.67	4,662,429.29	5,309,426.96	559,595.00	2,216,881.00	2,776,476.00	-47.7%
4) Other Local Revenue		8600-8799	752,318.54	2,578,741.74	3,331,060.28	300,560.00	2,229,702.00	2,530,262.00	-24.0%
5) TOTAL, REVENUES			31,550,261.94	12,214,735.78	43,764,997.72	31,749,988.00	7,338,303.00	39,088,291.00	-10.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	11,903,724.21	4,140,575.73	16,044,299.94	11,955,261.00	3,544,121.00	15,499,382.00	-3.4%
2) Classified Salaries		2000-2999	2,996,162.50	3,387,564.28	6,383,726.78	2,750,485.00	2,940,390.00	5,690,875.00	-10.9%
3) Employee Benefits		3000-3999	5,571,436.35	4,312,649.41	9,884,085.76	5,629,467.00	4,043,926.00	9,673,393.00	-2.1%
4) Books and Supplies		4000-4999	351,232.24	1,913,940.66	2,265,172.90	379,985.00	716,510.00	1,096,495.00	-51.6%
5) Services and Other Operating Expenditures		5000-5999	2,321,495.29	3,196,705.36	5,518,200.65	2,220,076.00	3,469,027.00	5,689,103.00	3.1%
6) Capital Outlay		6000-6999	0.00	95,774.80	95,774.80	0.00	76,500.00	76,500.00	-20.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	84,988.86	249,313.12	334,301.98	83,405.00	397,620.00	481,025.00	43.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(81,846.09)	70,496.09	(11,350.00)	(23,526.00)	14,114.00	(9,412.00)	-17.1%
9) TOTAL, EXPENDITURES			23,147,193.36	17,367,019.45	40,514,212.81	22,995,153.00	15,202,208.00	38,197,361.00	-5.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,403,068.58	(5,152,283.67)	3,250,784.91	8,754,835.00	(7,863,905.00)	890,930.00	-72.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	235,000.00	0.00	235,000.00	400,000.00	0.00	400,000.00	70.2%
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	(6,820,835.42)	6,820,835.42	0.00	(7,863,905.00)	7,863,905.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,055,835.42)	6,820,835.42	(235,000.00)	(8,263,905.00)	7,863,905.00	(400,000.00)	70.2%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,347,233.16	1,668,551.75	3,015,784.91	490,930.00	0.00	490,930.00	-83.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
2) Ending Balance, June 30 (E + F1e)			6,731,961.79	2,314,767.71	9,046,729.50	7,222,891.79	2,314,767.71	9,537,659.50	5.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	15,599.49	0.00	15,599.49	20,000.00	0.00	20,000.00	28.2%
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	2,314,767.71	2,314,767.71	0.00	2,314,767.71	2,314,767.71	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,222,480.00	0.00	1,222,480.00	1,157,921.00	0.00	1,157,921.00	-5.3%
Unassigned/Unappropriated Amount		9790	5,468,882.30	0.00	5,468,882.30	6,019,970.79	0.00	6,019,970.79	10.1%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	6,480,601.74	88,143.07	6,568,744.81				
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	25,000.00	0.00	25,000.00				
d) with Fiscal Agent/Trustee		9135	46,654.79	0.00	46,654.79				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	100,966.26	734,107.88	835,074.14				
4) Due from Grantor Government		9290	444,131.90	3,516,600.94	3,960,732.84				
5) Due from Other Funds		9310	88,084.72	1,876.52	89,961.24				
6) Stores		9320	15,599.49	0.00	15,599.49				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			7,201,038.90	4,340,728.41	11,541,767.31				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	469,077.11	514,405.80	983,482.91				
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	1,511,554.90	1,511,554.90				
6) TOTAL, LIABILITIES			469,077.11	2,025,960.70	2,495,037.81				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
(must agree with line F2) (G9 + H2) - (I6 + J2)			6,731,961.79	2,314,767.71	9,046,729.50				

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	1,021,371.00	0.00	1,021,371.00	1,021,371.00	0.00	1,021,371.00	0.0%
Education Protection Account State Aid - Current Year		8012	592,802.00	0.00	592,802.00	592,672.00	0.00	592,672.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	89,956.41	0.00	89,956.41	89,956.00	0.00	89,956.00	0.0%
Timber Yield Tax		8022	10,161.77	0.00	10,161.77	8,910.00	0.00	8,910.00	-12.3%
Other Subventions/In-Lieu Taxes		8029	7,468.21	0.00	7,468.21	0.00	0.00	0.00	-100.0%
County & District Taxes									
Secured Roll Taxes		8041	27,206,682.00	0.00	27,206,682.00	28,005,796.00	0.00	28,005,796.00	2.9%
Unsecured Roll Taxes		8042	1,191,210.20	0.00	1,191,210.20	1,191,210.00	0.00	1,191,210.00	0.0%
Prior Years' Taxes		8043	(20,082.01)	0.00	(20,082.01)	(20,082.00)	0.00	(20,082.00)	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			30,099,569.58	0.00	30,099,569.58	30,889,833.00	0.00	30,889,833.00	2.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	1,922,480.82	1,922,480.82	0.00	1,720,089.00	1,720,089.00	-10.5%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			30,099,569.58	1,922,480.82	32,022,050.40	30,889,833.00	1,720,089.00	32,609,922.00	1.8%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	422,427.26	422,427.26	0.00	596,843.00	596,843.00	41.3%
Special Education Discretionary Grants		8182	0.00	10,485.29	10,485.29	0.00	14,878.00	14,878.00	41.9%
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	163,068.66	163,068.66	0.00	208,000.00	208,000.00	27.6%
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		119,793.61	119,793.61		112,608.00	112,608.00	-6.0%
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		14,396.69	14,396.69		52,936.00	52,936.00	267.7%
Title III, Part A, Immigrant Student Program	4201	8290		4,718.66	4,718.66		7,015.00	7,015.00	48.7%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
Title III, Part A, English Learner Program	4203	8290		60,775.38	60,775.38		78,135.00	78,135.00	28.6%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		13,741.66	13,741.66		10,000.00	10,000.00	-27.2%
Career and Technical Education	3500-3599	8290		14,917.00	14,917.00		14,917.00	14,917.00	0.0%
All Other Federal Revenue	All Other	8290	51,376.15	2,226,759.72	2,278,135.87	0.00	76,299.00	76,299.00	-96.7%
TOTAL, FEDERAL REVENUE			51,376.15	3,051,083.93	3,102,460.08	0.00	1,171,631.00	1,171,631.00	-62.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		24,650.00	24,650.00		0.00	0.00	-100.0%
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	126,245.00	0.00	126,245.00	126,245.00	0.00	126,245.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	505,385.67	218,000.00	723,385.67	433,350.00	141,561.00	574,911.00	-20.5%
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		133,169.56	133,169.56		119,853.00	119,853.00	-10.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & 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		85,873.50	85,873.50		115,647.00	115,647.00	34.7%
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		63,991.13	63,991.13		212,814.00	212,814.00	232.6%
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	15,367.00	4,136,745.10	4,152,112.10	0.00	1,627,006.00	1,627,006.00	-60.8%
TOTAL, OTHER STATE REVENUE			646,997.67	4,662,429.29	5,309,426.96	559,595.00	2,216,881.00	2,776,476.00	-47.7%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	1,610,160.04	1,610,160.04	0.00	1,630,000.00	1,630,000.00	1.2%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	560.00	0.00	560.00	25,560.00	0.00	25,560.00	4464.3%
Interest		8660	557,972.32	0.00	557,972.32	200,000.00	0.00	200,000.00	-64.2%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & 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	193,786.22	968,581.70	1,162,367.92	75,000.00	599,702.00	674,702.00	-42.0%
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		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			752,318.54	2,578,741.74	3,331,060.28	300,560.00	2,229,702.00	2,530,262.00	-24.0%
TOTAL, REVENUES			31,550,261.94	12,214,735.78	43,764,997.72	31,749,988.00	7,338,303.00	39,088,291.00	-10.7%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,796,773.72	2,886,858.79	12,683,632.51	9,963,174.00	2,522,180.00	12,485,354.00	-1.6%
Certificated Pupil Support Salaries		1200	163,662.13	1,005,187.14	1,168,849.27	231,640.00	814,572.00	1,046,212.00	-10.5%
Certificated Supervisors' and Administrators' Salaries		1300	1,872,687.53	150,571.00	2,023,258.53	1,694,394.00	142,204.00	1,836,598.00	-9.2%
Other Certificated Salaries		1900	70,600.83	97,958.80	168,559.63	66,053.00	65,165.00	131,218.00	-22.2%
TOTAL, CERTIFICATED SALARIES			11,903,724.21	4,140,575.73	16,044,299.94	11,955,261.00	3,544,121.00	15,499,382.00	-3.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	40.86	1,011,929.46	1,011,970.32	39.00	855,685.00	855,724.00	-15.4%
Classified Support Salaries		2200	933,902.89	1,711,244.31	2,645,147.20	819,438.00	1,578,842.00	2,398,280.00	-9.3%
Classified Supervisors' and Administrators' Salaries		2300	541,861.84	152,873.30	694,735.14	496,592.00	140,310.00	636,902.00	-8.3%
Clerical, Technical and Office Salaries		2400	1,125,790.59	274,354.93	1,400,145.52	1,296,063.00	244,362.00	1,540,425.00	10.0%
Other Classified Salaries		2900	394,566.32	237,162.28	631,728.60	138,353.00	121,191.00	259,544.00	-58.9%
TOTAL, CLASSIFIED SALARIES			2,996,162.50	3,387,564.28	6,383,726.78	2,750,485.00	2,940,390.00	5,690,875.00	-10.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,812,517.98	2,090,534.52	3,903,052.50	1,800,318.00	2,047,431.00	3,847,749.00	-1.4%
PERS		3201-3202	753,641.26	699,411.49	1,453,052.75	789,579.00	599,965.00	1,389,544.00	-4.4%
OASDI/Medicare/Alternative		3301-3302	425,929.12	322,847.83	748,776.95	371,197.00	259,160.00	630,357.00	-15.8%
Health and Welfare Benefits		3401-3402	2,284,218.67	1,036,947.29	3,321,165.96	2,249,582.00	940,102.00	3,189,684.00	-4.0%
Unemployment Insurance		3501-3502	7,673.29	4,291.58	11,964.87	162,138.00	69,377.00	231,515.00	1835.0%
Workers' Compensation		3601-3602	253,456.07	122,560.35	376,016.42	223,712.00	98,335.00	322,047.00	-14.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	33,999.96	36,056.35	70,056.31	32,941.00	29,556.00	62,497.00	-10.8%
TOTAL, EMPLOYEE BENEFITS			5,571,436.35	4,312,649.41	9,884,085.76	5,629,467.00	4,043,926.00	9,673,393.00	-2.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	56,968.00	312,202.48	369,170.48	65,764.00	239,559.00	305,323.00	-17.3%
Books and Other Reference Materials		4200	0.00	4,659.40	4,659.40	0.00	11,315.00	11,315.00	142.8%
Materials and Supplies		4300	294,264.24	1,442,246.01	1,736,510.25	314,221.00	461,140.00	775,361.00	-55.3%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	0.00	154,832.77	154,832.77	0.00	4,496.00	4,496.00	-97.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			351,232.24	1,913,940.66	2,265,172.90	379,985.00	716,510.00	1,096,495.00	-51.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	969,770.50	969,770.50	0.00	1,157,967.00	1,157,967.00	19.4%
Travel and Conferences		5200	16,569.44	36,556.21	53,125.65	15,222.00	23,703.00	38,925.00	-26.7%
Dues and Memberships		5300	15,972.40	0.00	15,972.40	18,832.00	15,327.00	34,159.00	113.9%
Insurance		5400 - 5450	425,606.47	0.00	425,606.47	425,444.00	0.00	425,444.00	0.0%
Operations and Housekeeping Services		5500	648,252.70	33,264.92	681,517.62	776,864.00	78,600.00	855,464.00	25.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	82,675.05	848,548.52	931,223.57	98,447.00	646,022.00	744,469.00	-20.1%
Transfers of Direct Costs		5710	0.00	0.00	0.00	76,445.00	(76,445.00)	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	897,954.77	1,299,115.56	2,197,070.33	562,778.00	1,617,195.00	2,179,973.00	-0.8%
Communications		5900	234,464.46	9,449.65	243,914.11	246,044.00	6,658.00	252,702.00	3.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,321,495.29	3,196,705.36	5,518,200.65	2,220,076.00	3,469,027.00	5,689,103.00	3.1%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	76,500.00	76,500.00	New
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	95,774.80	95,774.80	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	95,774.80	95,774.80	0.00	76,500.00	76,500.00	-20.1%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	8,334.00	0.00	8,334.00	8,400.00	0.00	8,400.00	0.8%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	22,388.00	22,388.00	0.00	26,120.00	26,120.00	16.7%
Payments to County Offices		7142	76,654.86	226,925.12	303,579.98	75,005.00	371,500.00	446,505.00	47.1%
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 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			84,988.86	249,313.12	334,301.98	83,405.00	397,620.00	481,025.00	43.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(70,496.09)	70,496.09	0.00	(14,114.00)	14,114.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(11,350.00)	0.00	(11,350.00)	(9,412.00)	0.00	(9,412.00)	-17.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(81,846.09)	70,496.09	(11,350.00)	(23,526.00)	14,114.00	(9,412.00)	-17.1%
TOTAL, EXPENDITURES			23,147,193.36	17,367,019.45	40,514,212.81	22,995,153.00	15,202,208.00	38,197,361.00	-5.7%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	235,000.00	0.00	235,000.00	400,000.00	0.00	400,000.00	70.2%
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			235,000.00	0.00	235,000.00	400,000.00	0.00	400,000.00	70.2%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(6,820,835.42)	6,820,835.42	0.00	(7,863,905.00)	7,863,905.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(6,820,835.42)	6,820,835.42	0.00	(7,863,905.00)	7,863,905.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(7,055,835.42)	6,820,835.42	(235,000.00)	(8,263,905.00)	7,863,905.00	(400,000.00)	70.2%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	30,099,569.58	1,922,480.82	32,022,050.40	30,889,833.00	1,720,089.00	32,609,922.00	1.8%
2) Federal Revenue		8100-8299	51,376.15	3,051,083.93	3,102,460.08	0.00	1,171,631.00	1,171,631.00	-62.2%
3) Other State Revenue		8300-8599	646,997.67	4,662,429.29	5,309,426.96	559,595.00	2,216,881.00	2,776,476.00	-47.7%
4) Other Local Revenue		8600-8799	752,318.54	2,578,741.74	3,331,060.28	300,560.00	2,229,702.00	2,530,262.00	-24.0%
5) TOTAL, REVENUES			31,550,261.94	12,214,735.78	43,764,997.72	31,749,988.00	7,338,303.00	39,088,291.00	-10.7%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		13,927,614.06	9,263,849.36	23,191,463.42	14,085,257.00	9,100,661.00	23,185,918.00	0.0%
2) Instruction - Related Services	2000-2999		4,022,769.78	1,938,178.21	5,960,947.99	4,139,928.00	1,182,110.00	5,322,038.00	-10.7%
3) Pupil Services	3000-3999		566,885.11	2,439,301.26	3,006,186.37	440,531.00	1,995,527.00	2,436,058.00	-19.0%
4) Ancillary Services	4000-4999		275,751.24	279,449.95	555,201.19	248,474.00	240,804.00	489,278.00	-11.9%
5) Community Services	5000-5999		0.00	49,830.37	49,830.37	0.00	39,260.00	39,260.00	-21.2%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,758,027.59	125,121.51	2,883,149.10	2,675,446.00	15,779.00	2,691,225.00	-6.7%
8) Plant Services	8000-8999		1,248,779.22	3,021,975.67	4,270,754.89	1,322,112.00	2,230,447.00	3,552,559.00	-16.8%
9) Other Outgo	9000-9999	Except 7600-7699	347,366.36	249,313.12	596,679.48	83,405.00	397,620.00	481,025.00	-19.4%
10) TOTAL, EXPENDITURES			23,147,193.36	17,367,019.45	40,514,212.81	22,995,153.00	15,202,208.00	38,197,361.00	-5.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,403,068.58	(5,152,283.67)	3,250,784.91	8,754,835.00	(7,863,905.00)	890,930.00	-72.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	235,000.00	0.00	235,000.00	400,000.00	0.00	400,000.00	70.2%
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	(6,820,835.42)	6,820,835.42	0.00	(7,863,905.00)	7,863,905.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,055,835.42)	6,820,835.42	(235,000.00)	(8,263,905.00)	7,863,905.00	(400,000.00)	70.2%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals Unrestricted (A)	2020-21 Unaudited Actuals Restricted (B)	2020-21 Unaudited Actuals Total Fund col. A + B (C)	2021-22 Budget Unrestricted (D)	2021-22 Budget Restricted (E)	2021-22 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,347,233.16	1,668,551.75	3,015,784.91	490,930.00	0.00	490,930.00	-83.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,384,728.63	646,215.96	6,030,944.59	6,731,961.79	2,314,767.71	9,046,729.50	50.0%
2) Ending Balance, June 30 (E + F1e)			6,731,961.79	2,314,767.71	9,046,729.50	7,222,891.79	2,314,767.71	9,537,659.50	5.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	15,599.49	0.00	15,599.49	20,000.00	0.00	20,000.00	28.2%
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	2,314,767.71	2,314,767.71	0.00	2,314,767.71	2,314,767.71	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,222,480.00	0.00	1,222,480.00	1,157,921.00	0.00	1,157,921.00	-5.3%
Unassigned/Unappropriated Amount		9790	5,468,882.30	0.00	5,468,882.30	6,019,970.79	0.00	6,019,970.79	10.1%

Resource	Description	2020-21 Unaudited Actuals	2021-22 Budget
6300	Lottery: Instructional Materials	68,671.62	68,671.62
6512	Special Ed: Mental Health Services	48,773.61	48,773.61
6546	Mental Health-Related Services	65,248.10	65,248.10
7311	Classified School Employee Professional Development Block Grant	20,683.00	20,683.00
7425	Expanded Learning Opportunities (ELO) Grant	1,702,599.90	1,702,599.90
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	169,996.90	169,996.90
9010	Other Restricted Local	238,794.58	238,794.58
Total, Restricted Balance		2,314,767.71	2,314,767.71

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35,484.72	35,500.00	0.0%
5) TOTAL, REVENUES			35,484.72	35,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	24,629.31	33,500.00	36.0%
5) Services and Other Operating Expenditures		5000-5999	1,972.13	2,000.00	1.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			26,601.44	35,500.00	33.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			8,883.28	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,883.28	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	146,547.19	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	146,547.19	New
d) Other Restatements		9795	137,663.91	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			137,663.91	146,547.19	6.5%
2) Ending Balance, June 30 (E + F1e)			146,547.19	146,547.19	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	146,547.19	146,547.19	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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	150,601.84		
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			150,601.84		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	4,054.65		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			4,054.65		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			146,547.19		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	10,301.00	10,300.00	0.0%
Interest		8660	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	25,183.72	25,200.00	0.1%
TOTAL, REVENUES			35,484.72	35,500.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
BOOKS AND SUPPLIES					
Materials and Supplies		4300	24,629.31	33,500.00	36.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			24,629.31	33,500.00	36.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	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%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,972.13	2,000.00	1.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,972.13	2,000.00	1.4%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			26,601.44	35,500.00	33.5%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from 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 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	35,484.72	35,500.00	0.0%
5) TOTAL, REVENUES			35,484.72	35,500.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		26,601.44	35,500.00	33.5%
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			26,601.44	35,500.00	33.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			8,883.28	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			8,883.28	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	146,547.19	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	146,547.19	New
d) Other Restatements		9795	137,663.91	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			137,663.91	146,547.19	6.5%
2) Ending Balance, June 30 (E + F1e)			146,547.19	146,547.19	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	146,547.19	146,547.19	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%

Resource	Description	2020-21 Unaudited Actuals	2021-22 Budget
8210	Student Activity Funds	146,547.19	146,547.19
Total, Restricted Balance		146,547.19	146,547.19

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	43,346.00	40,576.00	-6.4%
3) Other State Revenue		8300-8599	348,935.00	343,271.00	-1.6%
4) Other Local Revenue		8600-8799	1,708.09	400.00	-76.6%
5) TOTAL, REVENUES			393,989.09	384,247.00	-2.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	165,494.47	146,064.00	-11.7%
2) Classified Salaries		2000-2999	61,780.70	56,768.00	-8.1%
3) Employee Benefits		3000-3999	68,966.53	63,694.00	-7.6%
4) Books and Supplies		4000-4999	7,465.97	29,772.00	298.8%
5) Services and Other Operating Expenditures		5000-5999	3,642.75	11,624.00	219.1%
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	11,350.00	9,412.00	-17.1%
9) TOTAL, EXPENDITURES			318,700.42	317,334.00	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			75,288.67	66,913.00	-11.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			75,288.67	66,913.00	-11.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,127.05	148,415.72	103.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,127.05	148,415.72	103.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,127.05	148,415.72	103.0%
2) Ending Balance, June 30 (E + F1e)			148,415.72	215,328.72	45.1%
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	148,415.72	215,328.72	45.1%
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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	155,705.36		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	13,254.03		
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			168,959.39		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	309.82		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	20,233.85		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			20,543.67		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			148,415.72		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	43,346.00	40,576.00	-6.4%
TOTAL, FEDERAL REVENUE			43,346.00	40,576.00	-6.4%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	348,935.00	343,271.00	-1.6%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			348,935.00	343,271.00	-1.6%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,008.09	400.00	-60.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	700.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,708.09	400.00	-76.6%
TOTAL, REVENUES			393,989.09	384,247.00	-2.5%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	3,682.02	0.00	-100.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	161,812.45	146,064.00	-9.7%
TOTAL, CERTIFICATED SALARIES			165,494.47	146,064.00	-11.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	61,780.70	56,768.00	-8.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			61,780.70	56,768.00	-8.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	25,752.16	20,490.00	-20.4%
PERS		3201-3202	11,950.50	11,257.00	-5.8%
OASDI/Medicare/Alternative		3301-3302	7,500.28	6,607.00	-11.9%
Health and Welfare Benefits		3401-3402	19,813.09	19,814.00	0.0%
Unemployment Insurance		3501-3502	114.75	2,338.00	1937.5%
Workers' Compensation		3601-3602	3,835.75	3,188.00	-16.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			68,966.53	63,694.00	-7.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	7,465.97	29,772.00	298.8%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			7,465.97	29,772.00	298.8%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,103.75	10,084.00	379.3%
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	1,539.00	1,540.00	0.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,642.75	11,624.00	219.1%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	11,350.00	9,412.00	-17.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			11,350.00	9,412.00	-17.1%
TOTAL, EXPENDITURES			318,700.42	317,334.00	-0.4%

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

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	43,346.00	40,576.00	-6.4%
3) Other State Revenue		8300-8599	348,935.00	343,271.00	-1.6%
4) Other Local Revenue		8600-8799	1,708.09	400.00	-76.6%
5) TOTAL, REVENUES			393,989.09	384,247.00	-2.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,103.75	28,764.00	1267.3%
2) Instruction - Related Services	2000-2999		305,246.67	279,158.00	-8.5%
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		11,350.00	9,412.00	-17.1%
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			318,700.42	317,334.00	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			75,288.67	66,913.00	-11.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			75,288.67	66,913.00	-11.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,127.05	148,415.72	103.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,127.05	148,415.72	103.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,127.05	148,415.72	103.0%
2) Ending Balance, June 30 (E + F1e)			148,415.72	215,328.72	45.1%
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	148,415.72	215,328.72	45.1%
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%

Resource	Description	2020-21 Unaudited Actuals	2021-22 Budget
6391	Adult Education Program	148,415.72	215,328.72
Total, Restricted Balance		148,415.72	215,328.72

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	218,632.95	219,514.00	0.4%
4) Other Local Revenue		8600-8799	(315.57)	0.00	-100.0%
5) TOTAL, REVENUES			218,317.38	219,514.00	0.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	132,444.20	134,413.00	1.5%
3) Employee Benefits		3000-3999	80,794.76	80,186.00	-0.8%
4) Books and Supplies		4000-4999	4,892.03	3,465.00	-29.2%
5) Services and Other Operating Expenditures		5000-5999	501.96	1,450.00	188.9%
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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			218,632.95	219,514.00	0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(315.57)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(315.57)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,274.55	958.98	-24.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,274.55	958.98	-24.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,274.55	958.98	-24.8%
2) Ending Balance, June 30 (E + F1e)			958.98	958.98	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	958.98	958.98	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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,788.68		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	20,117.56		
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			22,906.24		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	4,792.69		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	17,154.57		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			21,947.26		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			958.98		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	218,632.95	219,514.00	0.4%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			218,632.95	219,514.00	0.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	(315.57)	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			(315.57)	0.00	-100.0%
TOTAL, REVENUES			218,317.38	219,514.00	0.5%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	96,679.58	102,131.00	5.6%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	35,764.62	32,282.00	-9.7%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			132,444.20	134,413.00	1.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	33,933.86	32,229.00	-5.0%
OASDI/Medicare/Alternative		3301-3302	10,282.41	9,727.00	-5.4%
Health and Welfare Benefits		3401-3402	33,502.86	33,806.00	0.9%
Unemployment Insurance		3501-3502	69.40	1,550.00	2133.4%
Workers' Compensation		3601-3602	2,278.02	2,146.00	-5.8%
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	728.21	728.00	0.0%
TOTAL, EMPLOYEE BENEFITS			80,794.76	80,186.00	-0.8%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	4,892.03	3,465.00	-29.2%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,892.03	3,465.00	-29.2%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	450.00	450.00	0.0%
Communications		5900	51.96	1,000.00	1824.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			501.96	1,450.00	188.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			218,632.95	219,514.00	0.4%

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

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	218,632.95	219,514.00	0.4%
4) Other Local Revenue		8600-8799	(315.57)	0.00	-100.0%
5) TOTAL, REVENUES			218,317.38	219,514.00	0.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		160,716.50	164,351.00	2.3%
2) Instruction - Related Services	2000-2999		57,916.45	55,163.00	-4.8%
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			218,632.95	219,514.00	0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(315.57)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(315.57)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,274.55	958.98	-24.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,274.55	958.98	-24.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,274.55	958.98	-24.8%
2) Ending Balance, June 30 (E + F1e)			958.98	958.98	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	958.98	958.98	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	328,780.16	330,000.00	0.4%
3) Other State Revenue		8300-8599	62,929.36	30,000.00	-52.3%
4) Other Local Revenue		8600-8799	40,687.38	0.00	-100.0%
5) TOTAL, REVENUES			432,396.90	360,000.00	-16.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	264,539.14	264,963.00	0.2%
3) Employee Benefits		3000-3999	186,982.45	172,906.00	-7.5%
4) Books and Supplies		4000-4999	210,290.54	227,445.00	8.2%
5) Services and Other Operating Expenditures		5000-5999	7,691.25	17,054.00	121.7%
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			669,503.38	682,368.00	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(237,106.48)	(322,368.00)	36.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	235,000.00	400,000.00	70.2%
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			235,000.00	400,000.00	70.2%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,106.48)	77,632.00	-3785.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,149.89	8,043.41	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,149.89	8,043.41	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,149.89	8,043.41	-20.8%
2) Ending Balance, June 30 (E + F1e)			8,043.41	85,675.41	965.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	4,019.03	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,024.38	85,675.41	2028.9%
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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	11,477.85		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	66,264.43		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	4,019.03		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			81,761.31		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	23,109.04		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	50,608.86		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			73,717.90		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			8,043.41		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	328,780.16	330,000.00	0.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			328,780.16	330,000.00	0.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	62,929.36	30,000.00	-52.3%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			62,929.36	30,000.00	-52.3%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,509.50	0.00	-100.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	(863.86)	0.00	-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	40,041.74	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			40,687.38	0.00	-100.0%
TOTAL, REVENUES			432,396.90	360,000.00	-16.7%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	165,003.13	173,923.00	5.4%
Classified Supervisors' and Administrators' Salaries		2300	68,540.00	62,724.00	-8.5%
Clerical, Technical and Office Salaries		2400	30,996.01	28,316.00	-8.6%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			264,539.14	264,963.00	0.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	67,009.57	62,064.00	-7.4%
OASDI/Medicare/Alternative		3301-3302	19,129.49	17,811.00	-6.9%
Health and Welfare Benefits		3401-3402	93,178.95	82,991.00	-10.9%
Unemployment Insurance		3501-3502	126.79	2,854.00	2151.0%
Workers' Compensation		3601-3602	4,264.76	3,929.00	-7.9%
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	3,272.89	3,257.00	-0.5%
TOTAL, EMPLOYEE BENEFITS			186,982.45	172,906.00	-7.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	7,474.83	7,553.00	1.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	202,815.71	219,892.00	8.4%
TOTAL, BOOKS AND SUPPLIES			210,290.54	227,445.00	8.2%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	742.47	1,260.00	69.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,158.00	4,273.00	269.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	251.75	5,104.00	1927.4%
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	3,337.00	3,337.00	0.0%
Communications		5900	2,202.03	3,080.00	39.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			7,691.25	17,054.00	121.7%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			669,503.38	682,368.00	1.9%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	235,000.00	400,000.00	70.2%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			235,000.00	400,000.00	70.2%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			235,000.00	400,000.00	70.2%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	328,780.16	330,000.00	0.4%
3) Other State Revenue		8300-8599	62,929.36	30,000.00	-52.3%
4) Other Local Revenue		8600-8799	40,687.38	0.00	-100.0%
5) TOTAL, REVENUES			432,396.90	360,000.00	-16.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		668,005.62	677,595.00	1.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,497.76	4,773.00	218.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			669,503.38	682,368.00	1.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(237,106.48)	(322,368.00)	36.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	235,000.00	400,000.00	70.2%
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			235,000.00	400,000.00	70.2%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,106.48)	77,632.00	-3785.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,149.89	8,043.41	-20.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,149.89	8,043.41	-20.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,149.89	8,043.41	-20.8%
2) Ending Balance, June 30 (E + F1e)			8,043.41	85,675.41	965.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	4,019.03	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,024.38	85,675.41	2028.9%
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%

Resource	Description	2020-21 Unaudited Actuals	2021-22 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	4,024.38	85,675.41
Total, Restricted Balance		4,024.38	85,675.41

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2.83	3.00	6.0%
5) TOTAL, REVENUES			2.83	3.00	6.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2.83	3.00	6.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2.83	3.00	6.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	234.02	236.85	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			234.02	236.85	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			234.02	236.85	1.2%
2) Ending Balance, June 30 (E + F1e)			236.85	239.85	1.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	236.85	239.85	1.3%
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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	236.26		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.59		
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			236.85		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			236.85		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2.83	3.00	6.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2.83	3.00	6.0%
TOTAL, REVENUES			2.83	3.00	6.0%

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

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2.83	3.00	6.0%
5) TOTAL, REVENUES			2.83	3.00	6.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2.83	3.00	6.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2.83	3.00	6.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	234.02	236.85	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			234.02	236.85	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			234.02	236.85	1.2%
2) Ending Balance, June 30 (E + F1e)			236.85	239.85	1.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	236.85	239.85	1.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	888.17	900.00	1.3%
5) TOTAL, REVENUES			888.17	900.00	1.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			888.17	900.00	1.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			888.17	900.00	1.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,511.72	74,399.89	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,511.72	74,399.89	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,511.72	74,399.89	1.2%
2) Ending Balance, June 30 (E + F1e)			74,399.89	75,299.89	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	74,399.89	75,299.89	1.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	74,215.00		
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	184.89		
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			74,399.89		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			74,399.89		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	888.17	900.00	1.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			888.17	900.00	1.3%
TOTAL, REVENUES			888.17	900.00	1.3%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	888.17	900.00	1.3%
5) TOTAL, REVENUES			888.17	900.00	1.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			888.17	900.00	1.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			888.17	900.00	1.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	73,511.72	74,399.89	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			73,511.72	74,399.89	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			73,511.72	74,399.89	1.2%
2) Ending Balance, June 30 (E + F1e)			74,399.89	75,299.89	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	74,399.89	75,299.89	1.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	551,500.35	400,000.00	-27.5%
5) TOTAL, REVENUES			551,500.35	400,000.00	-27.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	21,632.86	20,399.00	-5.7%
3) Employee Benefits		3000-3999	11,492.40	11,202.00	-2.5%
4) Books and Supplies		4000-4999	769,064.56	849,500.00	10.5%
5) Services and Other Operating Expenditures		5000-5999	2,770,684.07	2,582,000.00	-6.8%
6) Capital Outlay		6000-6999	2,105,862.31	1,215,000.00	-42.3%
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			5,678,736.20	4,678,101.00	-17.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,127,235.85)	(4,278,101.00)	-16.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,127,235.85)	(4,278,101.00)	-16.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	46,781,713.29	41,654,477.44	-11.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			46,781,713.29	41,654,477.44	-11.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			46,781,713.29	41,654,477.44	-11.0%
2) Ending Balance, June 30 (E + F1e)			41,654,477.44	37,376,376.44	-10.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	41,654,477.44	37,376,376.44	-10.3%
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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	43,436,801.79		
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	109,868.19		
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			43,546,669.98		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	1,890,228.58		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	1,963.96		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,892,192.54		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			41,654,477.44		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	551,500.35	400,000.00	-27.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			551,500.35	400,000.00	-27.5%
TOTAL, REVENUES			551,500.35	400,000.00	-27.5%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	21,632.86	20,399.00	-5.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			21,632.86	20,399.00	-5.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	5,425.29	5,179.00	-4.5%
OASDI/Medicare/Alternative		3301-3302	1,683.89	1,591.00	-5.5%
Health and Welfare Benefits		3401-3402	3,518.12	3,328.00	-5.4%
Unemployment Insurance		3501-3502	11.11	271.00	2339.2%
Workers' Compensation		3601-3602	371.49	350.00	-5.8%
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	482.50	483.00	0.1%
TOTAL, EMPLOYEE BENEFITS			11,492.40	11,202.00	-2.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	238,684.39	249,500.00	4.5%
Noncapitalized Equipment		4400	530,380.17	600,000.00	13.1%
TOTAL, BOOKS AND SUPPLIES			769,064.56	849,500.00	10.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	163,919.01	170,000.00	3.7%
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 Unaudited Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	2,606,765.06	2,412,000.00	-7.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,770,684.07	2,582,000.00	-6.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	993,046.81	0.00	-100.0%
Buildings and Improvements of Buildings		6200	1,112,815.50	1,215,000.00	9.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,105,862.31	1,215,000.00	-42.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			5,678,736.20	4,678,101.00	-17.6%

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

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

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	551,500.35	400,000.00	-27.5%
5) TOTAL, REVENUES			551,500.35	400,000.00	-27.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		5,678,736.20	4,678,101.00	-17.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			5,678,736.20	4,678,101.00	-17.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,127,235.85)	(4,278,101.00)	-16.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,127,235.85)	(4,278,101.00)	-16.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	46,781,713.29	41,654,477.44	-11.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			46,781,713.29	41,654,477.44	-11.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			46,781,713.29	41,654,477.44	-11.0%
2) Ending Balance, June 30 (E + F1e)			41,654,477.44	37,376,376.44	-10.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	41,654,477.44	37,376,376.44	-10.3%
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%

Resource	Description	2020-21 Unaudited Actuals	2021-22 Budget
9010	Other Restricted Local	41,654,477.44	37,376,376.44
Total, Restricted Balance		41,654,477.44	37,376,376.44

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	231,832.11	250,000.00	7.8%
5) TOTAL, REVENUES			231,832.11	250,000.00	7.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	16,108.82	15,000.00	-6.9%
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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			16,108.82	15,000.00	-6.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			215,723.29	235,000.00	8.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			215,723.29	235,000.00	8.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,510,746.28	1,726,469.57	14.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,510,746.28	1,726,469.57	14.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,510,746.28	1,726,469.57	14.3%
2) Ending Balance, June 30 (E + F1e)			1,726,469.57	1,961,469.57	13.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,726,469.57	1,961,469.57	13.6%
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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,723,400.47		
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	4,254.75		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,727,655.22		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	1,185.65		
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			1,185.65		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,726,469.57		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	19,627.57	20,000.00	1.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	212,204.54	230,000.00	8.4%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			231,832.11	250,000.00	7.8%
TOTAL, REVENUES			231,832.11	250,000.00	7.8%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,441.00	12,000.00	-3.5%
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	3,667.82	3,000.00	-18.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			16,108.82	15,000.00	-6.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			16,108.82	15,000.00	-6.9%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	231,832.11	250,000.00	7.8%
5) TOTAL, REVENUES			231,832.11	250,000.00	7.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		16,108.82	15,000.00	-6.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			16,108.82	15,000.00	-6.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			215,723.29	235,000.00	8.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			215,723.29	235,000.00	8.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,510,746.28	1,726,469.57	14.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,510,746.28	1,726,469.57	14.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,510,746.28	1,726,469.57	14.3%
2) Ending Balance, June 30 (E + F1e)			1,726,469.57	1,961,469.57	13.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,726,469.57	1,961,469.57	13.6%
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%

Resource	Description	2020-21 Unaudited Actuals	2021-22 Budget
9010	Other Restricted Local	1,726,469.57	1,961,469.57
Total, Restricted Balance		1,726,469.57	1,961,469.57

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	34,295.35	26,730.81	-22.1%
4) Other Local Revenue		8600-8799	10,901,678.42	5,887,466.85	-46.0%
5) TOTAL, REVENUES			10,935,973.77	5,914,197.66	-45.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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	19,456,025.85	15,558,387.53	-20.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			19,456,025.85	15,558,387.53	-20.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(8,520,052.08)	(9,644,189.87)	13.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,520,052.08)	(9,644,189.87)	13.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,416,602.84	9,896,550.76	-46.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,416,602.84	9,896,550.76	-46.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,416,602.84	9,896,550.76	-46.3%
2) Ending Balance, June 30 (E + F1e)			9,896,550.76	252,360.89	-97.5%
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	9,896,550.76	252,360.89	-97.5%
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 Unaudited Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	9,875,534.33		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	21,016.43		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			9,896,550.76		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (must agree with line F2) (G9 + H2) - (I6 + J2)			9,896,550.76		

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	32,526.66	26,730.81	-17.8%
Other Subventions/In-Lieu Taxes		8572	1,768.69	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			34,295.35	26,730.81	-22.1%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	10,513,361.94	5,790,403.38	-44.9%
Unsecured Roll		8612	111,256.94	97,063.47	-12.8%
Prior Years' Taxes		8613	537.50	0.00	-100.0%
Supplemental Taxes		8614	185,175.22	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	73,104.75	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	18,242.07	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			10,901,678.42	5,887,466.85	-46.0%
TOTAL, REVENUES			10,935,973.77	5,914,197.66	-45.9%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	10,965,148.25	3,731,391.20	-66.0%
Bond Interest and Other Service Charges		7434	8,490,877.60	11,826,996.33	39.3%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			19,456,025.85	15,558,387.53	-20.0%
TOTAL, EXPENDITURES			19,456,025.85	15,558,387.53	-20.0%

Description	Resource Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	34,295.35	26,730.81	-22.1%
4) Other Local Revenue		8600-8799	10,901,678.42	5,887,466.85	-46.0%
5) TOTAL, REVENUES			10,935,973.77	5,914,197.66	-45.9%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	19,456,025.85	15,558,387.53	-20.0%
10) TOTAL, EXPENDITURES			19,456,025.85	15,558,387.53	-20.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(8,520,052.08)	(9,644,189.87)	13.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Unaudited Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,520,052.08)	(9,644,189.87)	13.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,416,602.84	9,896,550.76	-46.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,416,602.84	9,896,550.76	-46.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,416,602.84	9,896,550.76	-46.3%
2) Ending Balance, June 30 (E + F1e)			9,896,550.76	252,360.89	-97.5%
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	9,896,550.76	252,360.89	-97.5%
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%

Resource	Description	2020-21 Unaudited Actuals	2021-22 Budget
9010	Other Restricted Local	9,896,550.76	252,360.89
Total, Restricted Balance		9,896,550.76	252,360.89

Description	2020-21 Unaudited Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,961.25	2,961.25	2,961.25	2,964.37	2,964.37	2,960.60
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	2,961.25	2,961.25	2,961.25	2,964.37	2,964.37	2,960.60
5. District Funded County Program ADA						
a. County Community Schools	2.76	2.76	2.76	2.76	2.76	2.76
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]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	2.76	2.76	2.76	2.76	2.76	2.76
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,964.01	2,964.01	2,964.01	2,967.13	2,967.13	2,963.36
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Unaudited Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
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)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
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]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	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 Unaudited Actuals P-2 ADA	2020-21 Unaudited Actuals Annual ADA	2020-21 Unaudited Actuals Funded ADA	2021-22 Budget Estimated P-2 ADA	2021-22 Budget Estimated Annual ADA	2021-22 Budget Estimated Funded ADA
C. CHARTER SCHOOL ADA						
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.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
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. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
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. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	1,456,448.00		1,456,448.00			1,456,448.00
Work in Progress	67,246,008.00	(7,996,088.00)	59,249,920.00	5,693,353.00		64,943,273.00
Total capital assets not being depreciated	68,702,456.00	(7,996,088.00)	60,706,368.00	5,693,353.00	0.00	66,399,721.00
Capital assets being depreciated:						
Land Improvements	8,927,218.00	3,168,591.00	12,095,809.00			12,095,809.00
Buildings	75,314,684.00	3,953,277.00	79,267,961.00			79,267,961.00
Equipment	1,597,960.00	355,153.00	1,953,113.00	95,775.00		2,048,888.00
Total capital assets being depreciated	85,839,862.00	7,477,021.00	93,316,883.00	95,775.00	0.00	93,412,658.00
Accumulated Depreciation for:						
Land Improvements	(2,738,745.00)	(87,987.00)	(2,826,732.00)		549,108.00	(3,375,840.00)
Buildings	(26,754,797.00)	(52,744.00)	(26,807,541.00)		1,982,173.00	(28,789,714.00)
Equipment	(1,251,986.00)	(28,421.00)	(1,280,407.00)		93,227.00	(1,373,634.00)
Total accumulated depreciation	(30,745,528.00)	(169,152.00)	(30,914,680.00)	0.00	2,624,508.00	(33,539,188.00)
Total capital assets being depreciated, net	55,094,334.00	7,307,869.00	62,402,203.00	95,775.00	2,624,508.00	59,873,470.00
Governmental activity capital assets, net	123,796,790.00	(688,219.00)	123,108,571.00	5,789,128.00	2,624,508.00	126,273,191.00
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Following is a summary of the critical data elements contained in your unaudited actual data. Since these data may have fiscal implications for your agency, please verify their accuracy before filing your unaudited actual financial reports.

Form	Description	Value
CEA	Percent of Current Cost of Education Expended for Classroom Compensation Must equal or exceed 60% for elementary, 55% for unified, and 50% for high school districts or future apportionments may be affected. (EC 41372)	58.50%
	CEA Deficiency Amount Applicable to districts not exempt from the requirement and not meeting the minimum classroom compensation percentage - see Form CEA for further details.	$0.00
ESMOE	Every Student Succeeds Act (ESSA) Maintenance of Effort (MOE) Determination If MOE Not Met, the 2022-23 apportionment may be reduced by the lesser of the following two percentages: MOE Deficiency Percentage - Based on Total Expenditures MOE Deficiency Percentage - Based on Expenditures Per ADA	MOE Met
GANN	Adjustments to Appropriations Limit Per Government Code Section 7902.1 If this amount is not zero, it represents an increase to your Appropriations Limit. The Department of Finance must be notified of increases within 45 days of budget adoption.	$0.00
	Adjusted Appropriations Limit	$31,330,220.60
	Appropriations Subject to Limit These amounts represent the board approved Appropriations Limit and Appropriations Subject to Limit pursuant to Government Code Section 7906 and EC 42132.	$31,330,220.60
ICR	Preliminary Proposed Indirect Cost Rate Fixed-with-carry-forward indirect cost rate for use in 2022-23, subject to CDE approval.	6.93%

1/15/2021

UNAUDITED ACTUAL FINANCIAL REPORT:

To the County Superintendent of Schools:

2020-21 UNAUDITED ACTUAL FINANCIAL REPORT. This report was prepared in accordance with Education Code Section 41010 and is hereby approved and filed by the governing board of the school district pursuant to Education Code Section 42100.

Signed: _____ Date of Meeting: Sep 09, 2021
Clerk/Secretary of the Governing Board
(Original signature required)

To the Superintendent of Public Instruction:

2020-21 UNAUDITED ACTUAL FINANCIAL REPORT. This report has been verified for accuracy by the County Superintendent of Schools pursuant to Education Code Section 42100.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

For additional information on the unaudited actual reports, please contact:

For County Office of Education:	For School District:
Wendy Richard	Jesus Contreras
Name	Name
Executive Director	Chief Business Official
Title	Title
650-802-5517	650-712-7135
Telephone	Telephone
wrichard@smcoe.org	contrerasj@cabrillo.k12.ca.us
E-mail Address	E-mail Address

FEDERAL PROGRAM NAME	Title I	Migrant Ed	Migrant Ed Summer	Even Start	ESSER I	ESSER II	GEER I
FEDERAL CATALOG NUMBER							
RESOURCE CODE	3010	3060	3061	3110	3210	3212	3215
REVENUE OBJECT	8290	8285	8285	8285	8290	8290	8290
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Carryover	11,509.63						
2. a. Current Year Award	121,004.00	107,183.94	41,039.64	14,845.08	96,882.00	382,922.00	187,225.00
b. Transferability (ESSA)							
c. Other Adjustments							
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	121,004.00	107,183.94	41,039.64	14,845.08	96,882.00	382,922.00	187,225.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2d, & 3)	132,513.63	107,183.94	41,039.64	14,845.08	96,882.00	382,922.00	187,225.00
REVENUES							
5. Unearned Revenue Deferred from Prior Year	11,509.63						
6. Cash Received in Current Year	54,504.00	92,436.51	0.00	2,649.11	45,038.00	38,292.00	46,806.00
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	66,013.63	92,436.51	0.00	2,649.11	45,038.00	38,292.00	46,806.00
EXPENDITURES							
9. Donor-Authorized Expenditures	119,793.61	107,183.94	41,039.64	14,845.08	96,882.00	382,922.00	182,424.61
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	119,793.61	107,183.94	41,039.64	14,845.08	96,882.00	382,922.00	182,424.61
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(53,779.98)	(14,747.43)	(41,039.64)	(12,195.97)	(51,844.00)	(344,630.00)	(135,618.61)
a. Unearned Revenue	12,720.02						4,800.39
b. Accounts Payable							
c. Accounts Receivable	66,500.00	14,747.43	41,039.64	12,195.97	51,844.00	344,630.00	140,419.00
14. Unused Grant Award Calculation (line 4 minus line 9)	12,720.02	0.00	0.00	0.00	0.00	0.00	4,800.39
15. If Carryover is allowed, enter line 14 amount here	12,720.02	0.00	0.00	0.00	0.00	0.00	4,800.39
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	119,793.61	107,183.94	41,039.64	14,845.08	96,882.00	382,922.00	182,424.61

FEDERAL PROGRAM NAME	CRF	IDEA Local Asst	IDEA Set aside	IDEA Local Asst PRivate	IDEA Fed Preschool	IDEA Set Aside	IDEA Staff Dev
FEDERAL CATALOG NUMBER							
RESOURCE CODE	3220	3310	3312	3311	3315	3318	3345
REVENUE OBJECT	8290	8181	8990	8181	8182	8990	8182
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Carryover							
2. a. Current Year Award	1,477,611.00	498,480.10	0.00	13,416.03	12,562.94	0.00	139.34
b. Transferability (ESSA)							
c. Other Adjustments							
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	1,477,611.00	498,480.10	0.00	13,416.03	12,562.94	0.00	139.34
3. Required Matching Funds/Other		(90,334.61)	90,334.61		(2,216.99)	2,216.99	
4. Total Available Award (sum lines 1, 2d, & 3)	1,477,611.00	408,145.49	90,334.61	13,416.03	10,345.95	2,216.99	139.34
REVENUES							
5. Unearned Revenue Deferred from Prior Year							
6. Cash Received in Current Year	1,477,611.00	0.00	0.00	(21,643.68)	0.00	0.00	
7. Contributed Matching Funds		(865.74)	865.74		0.00	0.00	
8. Total Available (sum lines 5, 6, & 7)	1,477,611.00	(865.74)	865.74	(21,643.68)	0.00	0.00	0.00
EXPENDITURES							
9. Donor-Authorized Expenditures	1,477,611.00	408,145.49	865.74	13,416.03	10,345.95	0.00	139.34
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	1,477,611.00	408,145.49	865.74	13,416.03	10,345.95	0.00	139.34
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	0.00	(409,011.23)	0.00	(35,059.71)	(10,345.95)	0.00	(139.34)
a. Unearned Revenue		89,468.87			2,216.99		
b. Accounts Payable							
c. Accounts Receivable		498,480.10		35,059.71	12,562.94		139.34
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00	89,468.87	0.00	0.00	2,216.99	0.00
15. If Carryover is allowed, enter line 14 amount here	0.00	0.00	89,468.87	0.00	0.00	2,216.99	0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	1,477,611.00	409,011.23	0.00	13,416.03	10,345.95	0.00	139.34

FEDERAL PROGRAM NAME	Workability	Perkins	Title II	Title IV	Title III Immig	Title III LEP	**TOTAL**
FEDERAL CATALOG NUMBER							
RESOURCE CODE	3410	3550	4035	4127	4201	4203	
REVENUE OBJECT	8290	8290	8290	8290	8290	8290	
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Carryover			37,385.25	24,656.00	5,724.00	121,073.41	200,348.29
2. a. Current Year Award	73,643.52	14,917.00	52,937.00	10,000.00	7,015.00	78,135.00	3,189,958.59
b. Transferability (ESSA)							0.00
c. Other Adjustments							0.00
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	73,643.52	14,917.00	52,937.00	10,000.00	7,015.00	78,135.00	3,189,958.59
3. Required Matching Funds/Other							0.00
4. Total Available Award (sum lines 1, 2d, & 3)	73,643.52	14,917.00	90,322.25	34,656.00	12,739.00	199,208.41	3,390,306.88
REVENUES							
5. Unearned Revenue Deferred from Prior Year			37,385.25	24,656.00	5,724.00	121,073.41	200,348.29
6. Cash Received in Current Year	48,286.32		(71,534.00)	(20,389.00)	(4,363.00)	(152,509.00)	1,535,184.26
7. Contributed Matching Funds							0.00
8. Total Available (sum lines 5, 6, & 7)	48,286.32	0.00	(34,148.75)	4,267.00	1,361.00	(31,435.59)	1,735,532.55
EXPENDITURES							
9. Donor-Authorized Expenditures	73,643.52	14,917.00	14,396.69	13,741.66	4,718.66	60,775.38	3,037,807.34
10. Non Donor-Authorized Expenditures							0.00
11. Total Expenditures (lines 9 & 10)	73,643.52	14,917.00	14,396.69	13,741.66	4,718.66	60,775.38	3,037,807.34
12. Amounts Included in Line 6 above for Prior Year Adjustments							0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(25,357.20)	(14,917.00)	(48,545.44)	(9,474.66)	(3,357.66)	(92,210.97)	(1,302,274.79)
a. Unearned Revenue			75,925.56	20,914.34	8,020.34	138,433.03	352,499.54
b. Accounts Payable							0.00
c. Accounts Receivable	25,357.20	14,917.00	124,471.00	30,389.00	11,378.00	230,644.00	1,654,774.33
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00	75,925.56	20,914.34	8,020.34	138,433.03	352,499.54
15. If Carryover is allowed, enter line 14 amount here	0.00	0.00	75,925.56	20,914.34	8,020.34	138,433.03	352,499.54
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	73,643.52	14,917.00	14,396.69	13,741.66	4,718.66	60,775.38	3,037,807.34

STATE PROGRAM NAME	ASES	CTEIG	Strong Workforce	Workability	TUPE	Agriculture	LLM Prop 98
RESOURCE CODE	6010	6387	6388	6520	6695	7010	7420
REVENUE OBJECT	8590/8699	8590	8590	8590	8590	8590	8590
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Carryover	11,240.66	6,147.46		2,652.94		7,635.31	
2. a. Current Year Award	140,799.40	237,484.00	88,900.00	49,464.71	85,873.50	20,909.00	244,927.00
b. Other Adjustments							
c. Adj Curr Yr Award (sum lines 2a & 2b)	140,799.40	237,484.00	88,900.00	49,464.71	85,873.50	20,909.00	244,927.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	152,040.06	243,631.46	88,900.00	52,117.65	85,873.50	28,544.31	244,927.00
REVENUES							
5. Unearned Revenue Deferred from Prior Year	11,240.82	6,147.46		2,652.94		7,635.31	
6. Cash Received in Current Year	127,482.46	213,838.50	88,900.00	(10,144.82)	82,673.50	20,909.00	244,927.00
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	138,723.28	219,985.96	88,900.00	(7,491.88)	82,673.50	28,544.31	244,927.00
EXPENDITURES							
9. Donor-Authorized Expenditures	136,830.70	63,991.13	1,289.90	52,117.65	85,873.50	2,814.67	244,927.00
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	136,830.70	63,991.13	1,289.90	52,117.65	85,873.50	2,814.67	244,927.00
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	1,892.58	155,994.83	87,610.10	(59,609.53)	(3,200.00)	25,729.64	0.00
a. Unearned Revenue	15,209.36	179,640.33	87,610.10			25,729.64	
b. Accounts Payable							
c. Accounts Receivable	13,316.94	23,645.50		59,609.53	3,200.00		
14. Unused Grant Award Calculation (line 4 minus line 9)	15,209.36	179,640.33	87,610.10	0.00	0.00	25,729.64	0.00
15. If Carryover is allowed, enter line 14 amount here	15,209.36	179,640.33	87,610.10	0.00	0.00	25,729.64	0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	136,830.86	63,991.13	1,289.90	52,117.65	85,873.50	2,814.67	244,927.00

STATE PROGRAM NAME	IPI	**TOTAL**
RESOURCE CODE	7422	
REVENUE OBJECT	8590	
LOCAL DESCRIPTION (if any)		
AWARD		
1. Prior Year Carryover		27,676.37
2. a. Current Year Award	1,082,528.00	1,950,885.61
b. Other Adjustments		0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	1,082,528.00	1,950,885.61
3. Required Matching Funds/Other		0.00
4. Total Available Award (sum lines 1, 2c, & 3)	1,082,528.00	1,978,561.98
REVENUES		
5. Unearned Revenue Deferred from Prior Year		27,676.53
6. Cash Received in Current Year	463,949.00	1,232,534.64
7. Contributed Matching Funds		0.00
8. Total Available (sum lines 5, 6, & 7)	463,949.00	1,260,211.17
EXPENDITURES		
9. Donor-Authorized Expenditures	231,662.07	819,506.62
10. Non Donor-Authorized Expenditures		0.00
11. Total Expenditures (lines 9 & 10)	231,662.07	819,506.62
12. Amounts Included in Line 6 above for Prior Year Adjustments		0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	232,286.93	440,704.55
a. Unearned Revenue	850,865.93	1,159,055.36
b. Accounts Payable		0.00
c. Accounts Receivable	618,579.00	718,350.97
14. Unused Grant Award Calculation (line 4 minus line 9)	850,865.93	1,159,055.36
15. If Carryover is allowed, enter line 14 amount here	850,865.93	1,159,055.36
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	231,662.07	819,506.78

LOCAL PROGRAM NAME		**TOTAL**
RESOURCE CODE		
REVENUE OBJECT		
LOCAL DESCRIPTION (if any)		
AWARD		
1. Prior Year Carryover		0.00
2. a. Current Year Award		0.00
b. Other Adjustments		0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	0.00
3. Required Matching Funds/Other		0.00
4. Total Available Award (sum lines 1, 2c, & 3)	0.00	0.00
REVENUES		
5. Unearned Revenue Deferred from Prior Year		0.00
6. Cash Received in Current Year		0.00
7. Contributed Matching Funds		0.00
8. Total Available (sum lines 5, 6, & 7)	0.00	0.00
EXPENDITURES		
9. Donor-Authorized Expenditures		0.00
10. Non Donor-Authorized Expenditures		0.00
11. Total Expenditures (lines 9 & 10)	0.00	0.00
12. Amounts Included in Line 6 above for Prior Year Adjustments		0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	0.00	0.00
a. Unearned Revenue		0.00
b. Accounts Payable		0.00
c. Accounts Receivable		0.00
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00
15. If Carryover is allowed, enter line 14 amount here		0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	0.00	0.00

FEDERAL PROGRAM NAME	Medi-CAL	**TOTAL**
FEDERAL CATALOG NUMBER		
RESOURCE CODE	5640	
REVENUE OBJECT	8290	
LOCAL DESCRIPTION (if any)		
AWARD		
1. Prior Year Restricted Ending Balance	109,569.80	109,569.80
2. a. Current Year Award	13,276.59	13,276.59
b. Other Adjustments		0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	13,276.59	13,276.59
3. Required Matching Funds/Other	(122,846.39)	(122,846.39)
4. Total Available Award (sum lines 1, 2c, & 3)	0.00	0.00
REVENUES		
5. Cash Received in Current Year	13,276.59	13,276.59
6. Amounts Included in Line 5 for Prior Year Adjustments		0.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00
b. Noncurrent Accounts Receivable		0.00
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00
8. Contributed Matching Funds		0.00
9. Total Available (sum lines 5, 7c, & 8)	13,276.59	13,276.59
EXPENDITURES		
10. Donor-Authorized Expenditures	0.00	0.00
11. Non Donor-Authorized Expenditures		0.00
12. Total Expenditures (line 10 plus line 11)	0.00	0.00
RESTRICTED ENDING BALANCE		
13. Current Year (line 4 minus line 10)	0.00	0.00

STATE PROGRAM NAME	Lottery	EPA	Restricted Lottery	AB 602	Mental Health	Mental Health	Classified Prof Dev BG
RESOURCE CODE	1100	1400	6300	6500	6512	6546	7311
REVENUE OBJECT	8560	8012	8560	8097/8319	8590	8590	8590
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Restricted Ending Balance	0.00	0.00	66,498.09	0.00	48,773.61		20,683.00
2. a. Current Year Award	505,385.67	592,802.00	218,000.00	1,947,130.82	0.00	65,248.10	0.00
b. Other Adjustments							
c. Adj Curr Yr Award (sum lines 2a & 2b)	505,385.67	592,802.00	218,000.00	1,947,130.82	0.00	65,248.10	0.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	505,385.67	592,802.00	284,498.09	1,947,130.82	48,773.61	65,248.10	20,683.00
REVENUES							
5. Cash Received in Current Year	405,481.77	592,802.00	113,147.30	1,728,936.61	0.00	65,248.10	0.00
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	99,903.90	0.00	104,852.70	218,194.21	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	99,903.90	0.00	104,852.70	218,194.21	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	505,385.67	592,802.00	218,000.00	1,947,130.82	0.00	65,248.10	0.00
EXPENDITURES							
10. Donor-Authorized Expenditures	505,385.67	592,802.00	215,826.47	1,947,130.82	0.00	0.00	0.00
11. Non Donor-Authorized Expenditures				4,509,288.07			
12. Total Expenditures (line 10 plus line 11)	505,385.67	592,802.00	215,826.47	6,456,418.89	0.00	0.00	0.00
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	0.00	0.00	68,671.62	0.00	48,773.61	65,248.10	20,683.00

STATE PROGRAM NAME	ELO	ELO Para educators	Low performing BG	STRS on behalf	**TOTAL**
RESOURCE CODE	7425	7426	7510	7690	
REVENUE OBJECT	8590	8590	8590	8590	
LOCAL DESCRIPTION (if any)					
AWARD					
1. Prior Year Restricted Ending Balance			229,558.73		365,513.43
2. a. Current Year Award	1,805,004.00	195,445.00		1,490,743.00	6,819,758.59
b. Other Adjustments					0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	1,805,004.00	195,445.00	0.00	1,490,743.00	6,819,758.59
3. Required Matching Funds/Other					0.00
4. Total Available Award (sum lines 1, 2c, & 3)	1,805,004.00	195,445.00	229,558.73	1,490,743.00	7,185,272.02
REVENUES					
5. Cash Received in Current Year	804,780.00	195,445.00		1,490,743.00	5,396,583.78
6. Amounts Included in Line 5 for Prior Year Adjustments					0.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	1,000,224.00	0.00	0.00	0.00	1,423,174.81
b. Noncurrent Accounts Receivable					0.00
c. Current Accounts Receivable (line 7a minus line 7b)	1,000,224.00	0.00	0.00	0.00	1,423,174.81
8. Contributed Matching Funds					0.00
9. Total Available (sum lines 5, 7c, & 8)	1,805,004.00	195,445.00	0.00	1,490,743.00	6,819,758.59
EXPENDITURES					
10. Donor-Authorized Expenditures	102,404.10	25,448.10	229,558.73	1,490,743.00	5,109,298.89
11. Non Donor-Authorized Expenditures					4,509,288.07
12. Total Expenditures (line 10 plus line 11)	102,404.10	25,448.10	229,558.73	1,490,743.00	9,618,586.96
RESTRICTED ENDING BALANCE					
13. Current Year (line 4 minus line 10)	1,702,599.90	169,996.90	0.00	0.00	2,075,973.13

LOCAL PROGRAM NAME	RRMA	**TOTAL**
RESOURCE CODE	8150	
REVENUE OBJECT	8980	
LOCAL DESCRIPTION (if any)		
AWARD		
1. Prior Year Restricted Ending Balance		0.00
2. a. Current Year Award		0.00
b. Other Adjustments		0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	0.00
3. Required Matching Funds/Other	1,825,424.87	1,825,424.87
4. Total Available Award (sum lines 1, 2c, & 3)	1,825,424.87	1,825,424.87
REVENUES		
5. Cash Received in Current Year		0.00
6. Amounts Included in Line 5 for Prior Year Adjustments		0.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00
b. Noncurrent Accounts Receivable		0.00
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00
8. Contributed Matching Funds	1,825,424.87	1,825,424.87
9. Total Available (sum lines 5, 7c, & 8)	1,825,424.87	1,825,424.87
EXPENDITURES		
10. Donor-Authorized Expenditures	1,825,424.87	1,825,424.87
11. Non Donor-Authorized Expenditures		0.00
12. Total Expenditures (line 10 plus line 11)	1,825,424.87	1,825,424.87
RESTRICTED ENDING BALANCE		
13. Current Year (line 4 minus line 10)	0.00	0.00

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	16,044,299.94	301	16,987.50	303	16,027,312.44	305	505,385.67	527,179.55	307	15,500,132.89	309
2000 - Classified Salaries	6,383,726.78	311	92,296.23	313	6,291,430.55	315	279,415.74	1,519,566.23	317	4,771,864.32	319
3000 - Employee Benefits	9,884,085.76	321	48,164.30	323	9,835,921.46	325	116,134.22	695,857.13	327	9,140,064.33	329
4000 - Books, Supplies Equip Replace. (6500)	2,265,172.90	331	31,279.77	333	2,233,893.13	335	237,764.02	660,104.62	337	1,573,788.51	339
5000 - Services. . . & 7300 - Indirect Costs	5,506,850.65	341	89,619.16	343	5,417,231.49	345	2,001,398.27	2,154,236.38	347	3,262,995.11	349
			TOTAL		39,805,789.07	365		TOTAL		34,248,845.16	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	12,517,281.05	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,011,970.32	380
3. STRS	3101 & 3102	3,382,745.38	382
4. PERS	3201 & 3202	347,897.47	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	315,764.13	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	2,196,980.86	385
7. Unemployment Insurance	3501 & 3502	7,352.68	390
8. Workers' Compensation Insurance	3601 & 3602	234,529.40	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	33,751.63	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		20,048,272.92	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		14,221.06	
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)*		0.00	396
14. TOTAL SALARIES AND BENEFITS		20,034,051.86	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		58.50%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1.	Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2.	Percentage spent by this district (Part II, Line 15)	58.50%
3.	Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4.	District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	34,248,845.16
5.	Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Excluded the following resources: 3110, 3212, 3215, 3310, 3312, 3345, 3410, 4201, 6388, 6520, 6695 that did not have teacher salaries.

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	89,071,940.00	39,999,599.00	129,071,539.00		10,965,148.00	118,106,391.00	2,431,391.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt	4,989,435.00	7,396,163.00	12,385,598.00		367,223.00	12,018,375.00	
Net Pension Liability	36,568,006.00	209,450.00	36,777,456.00			36,777,456.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable	360,450.00	12,362.00	372,812.00	205,074.00		577,886.00	
Governmental activities long-term liabilities	130,989,831.00	47,617,574.00	178,607,405.00	205,074.00	11,332,371.00	167,480,108.00	2,431,391.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Total/Net OPEB Liability			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Section I - Expenditures	Funds 01, 09, and 62 Goals	Functions	Objects	2020-21 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	40,749,212.81
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	3,037,807.34
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	49,830.37
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	63,373.28
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	262,377.50
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	235,000.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	5,742.98
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				616,324.13
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	237,106.48
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				37,332,187.82

Section II - Expenditures Per ADA		2020-21 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		2,964.01
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,595.16

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	37,205,836.62	12,554.40
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	37,205,836.62	12,554.40
B. Required effort (Line A.2 times 90%)	33,485,252.96	11,298.96
C. Current year expenditures (Line I.E and Line II.B)	37,332,187.82	12,595.16
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2022-23 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

	2020-21 Calculations			2021-22 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2019-20 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)		**2019-20 Actual**			**2020-21 Actual**	
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	30,197,585.86		30,197,585.86			31,330,220.60
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	2,963.36		2,963.36			2,964.01
ADJUSTMENTS TO PRIOR YEAR LIMIT		**Adjustments to 2019-20**			**Adjustments to 2020-21**	
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)			0.00			0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA (2020-21 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)		**2020-21 P2 Report**			**2021-22 P2 Estimate**	
1. Total K-12 ADA (Form A, Line A6)	2,964.01		2,964.01	2,967.13		2,967.13
2. Total Charter Schools ADA (Form A, Line C9)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			2,964.01			2,967.13
C. CURRENT YEAR LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED		**2020-21 Actual**			**2021-22 Budget**	
TAXES AND SUBVENTIONS (Funds 01, 09, and 62)						
1. Homeowners' Exemption (Object 8021)	89,956.41		89,956.41	89,956.00		89,956.00
2. Timber Yield Tax (Object 8022)	10,161.77		10,161.77	8,910.00		8,910.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	7,468.21		7,468.21	0.00		0.00
4. Secured Roll Taxes (Object 8041)	27,206,682.00		27,206,682.00	28,005,796.00		28,005,796.00
5. Unsecured Roll Taxes (Object 8042)	1,191,210.20		1,191,210.20	1,191,210.00		1,191,210.00
6. Prior Years' Taxes (Object 8043)	(20,082.01)		(20,082.01)	(20,082.00)		(20,082.00)
7. Supplemental Taxes (Object 8044)	0.00		0.00	0.00		0.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	0.00		0.00	0.00		0.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (objects 8047 & 8625)	0.00		0.00	0.00		0.00
12. Parcel Taxes (Object 8621)	1,610,160.04		1,610,160.04	1,630,000.00		1,630,000.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-LCFF Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)						
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	30,095,556.62	0.00	30,095,556.62	30,905,790.00	0.00	30,905,790.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	30,095,556.62	0.00	30,095,556.62	30,905,790.00	0.00	30,905,790.00

	2020-21 Calculations			2021-22 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
EXCLUDED APPROPRIATIONS						
19. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			321,722.00			277,041.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)			321,722.00			277,041.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	1,614,173.00		1,614,173.00	1,614,043.00		1,614,043.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	0.00		0.00	0.00		0.00
26. TOTAL STATE AID RECEIVED (Lines C24 plus C25)	1,614,173.00	0.00	1,614,173.00	1,614,043.00	0.00	1,614,043.00
DATA FOR INTEREST CALCULATION						
27. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	43,764,997.72		43,764,997.72	39,088,291.00		39,088,291.00
28. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	557,972.32		557,972.32	200,000.00		200,000.00
D. APPROPRIATIONS LIMIT CALCULATIONS	**2020-21 Actual**			**2021-22 Budget**		
PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			30,197,585.86			31,330,220.60
2. Inflation Adjustment			1.0373			1.0573
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			1.0002			1.0011
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			31,330,220.60			33,161,880.23
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			30,095,556.62			30,905,790.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of $120 times Line B3 or $2,400; but not greater than Line C26 or less than zero)			355,681.20			356,055.60
b. Maximum State Aid in Local Limit (Lesser of Line C26 or Lines D4 minus D5 plus C23; but not less than zero)			1,556,385.98			1,614,043.00
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			1,556,385.98			1,614,043.00
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C28 divided by [Lines C27 minus C28] times [Lines D5 plus D6c])			408,750.84			167,247.43
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			30,504,307.46			31,073,037.43
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C26 or less than zero)			1,147,635.14			1,614,043.00
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			30,504,307.46			
b. State Subventions (Line D8)			1,147,635.14			
c. Less: Excluded Appropriations (Line C23)			321,722.00			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			31,330,220.60			

	2020-21 Calculations			2021-22 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
10. Adjustments to the Limit Per Government Code Section 7902.1 (Line D9d minus D4; if negative, then zero)			0.00			
If not zero report amount to: Keely Bosler, Director, State Department of Finance, Attention: School Gann Limits, State Capitol, Room 1145, Sacramento, CA 95814						
SUMMARY	**2020-21 Actual**			**2021-22 Budget**		
11. Adjusted Appropriations Limit (Lines D4 plus D10)			31,330,220.60			33,161,880.23
12. Appropriations Subject to the Limit (Line D9d)			31,330,220.60			

* Please provide below an explanation for each entry in the adjustments column.

Jesus Contreras
Gann Contact Person

650-712-7135
Contact Phone Number

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) — 1,415,130.24
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 30,896,982.24

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 4.58%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A.	**Indirect Costs**	
1.	Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	2,033,848.29
2.	Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	0.00
3.	External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	102,306.25
4.	Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5.	Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	194,101.17
6.	Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7.	Adjustment for Employment Separation Costs	
	a. Plus: Normal Separation Costs (Part II, Line A)	0.00
	b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8.	Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,330,255.71
9.	Carry-Forward Adjustment (Part IV, Line F)	269,235.65
10.	Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,599,491.36
B.	**Base Costs**	
1.	Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	22,221,692.92
2.	Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	5,960,947.99
3.	Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	2,943,573.33
4.	Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	555,201.19
5.	Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	49,830.37
6.	Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7.	Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	703,719.14
8.	External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9.	Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	21,463.66
10.	Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11.	Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	4,043,915.74
12.	Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13.	Adjustment for Employment Separation Costs	
	a. Less: Normal Separation Costs (Part II, Line A)	0.00
	b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14.	Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	26,601.44
15.	Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	307,350.42
16.	Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	218,632.95
17.	Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	466,687.67
18.	Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19.	Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	37,519,616.82
C.	**Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs)** (Line A8 divided by Line B19)	6.21%
D.	**Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2022-23 see www.cde.ca.gov/fg/ac/ic)** (Line A10 divided by Line B19)	6.93%

Part IV - Carry-forward Adjustment

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

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

A.	**Indirect costs incurred in the current year (Part III, Line A8)**	2,330,255.71
B.	**Carry-forward adjustment from prior year(s)**	
1.	Carry-forward adjustment from the second prior year	13,814.75
2.	Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C.	**Carry-forward adjustment for under- or over-recovery in the current year**	
1.	Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.53%) times Part III, Line B19); zero if negative	269,235.65
2.	Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.53%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.53%) times Part III, Line B19); zero if positive	0.00
D.	**Preliminary carry-forward adjustment (Line C1 or C2)**	269,235.65

E. Optional allocation of negative carry-forward adjustment over more than one year

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1.	Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2.	Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3.	Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
	LEA request for Option 1, Option 2, or Option 3	1
F.	**Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)**	269,235.65

Approved indirect cost rate: 5.53%
Highest rate used in any program: 5.53%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	113,516.17	6,277.44	5.53%
01	3060	103,017.79	4,166.15	4.04%
01	3061	38,889.09	2,150.55	5.53%
01	3110	14,075.08	770.00	5.47%
01	3212	333,318.17	17,202.31	5.16%
01	3215	172,865.17	9,559.44	5.53%
01	3410	70,134.04	3,509.48	5.00%
01	4035	13,642.28	754.41	5.53%
01	4127	13,021.57	720.09	5.53%
01	4201	4,471.40	247.26	5.53%
01	4203	57,590.62	3,184.76	5.53%
01	6010	129,747.16	7,083.54	5.46%
01	6520	49,386.58	2,731.07	5.53%
01	7422	219,522.48	12,139.59	5.53%
11	6391	263,304.42	11,350.00	4.31%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		66,498.09	66,498.09
2. State Lottery Revenue	8560	505,385.67		218,000.00	723,385.67
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		505,385.67	0.00	284,498.09	789,883.76
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	505,385.67			505,385.67
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	0.00		215,826.47	215,826.47
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		505,385.67	0.00	215,826.47	721,212.14
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	68,671.62	68,671.62
D. COMMENTS:					

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

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

	Teacher Full-Time Equivalents				Classroom Units		Pupils Transported
	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3100-3199 & 3900)	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Pupil Transportation (Function 3600)
A. Amount of Undistributed Expenditures, Funds 01, 09, and 62, Goals 0000 and 9000 (will be allocated based on factors input)	559,865.86	1,335,553.83	2,472,574.25	780,948.79	4,196,716.66	0.00	419,678.41
B. Enter Allocation Factor(s) by Goal: (Note: Allocation factors are only needed for a column if there are undistributed expenditures in line A.)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	CU Factor(s)	CU Factor(s)	PT Factor(s)
Instructional Goals **Description**							
0001 Pre-Kindergarten							
1110 Regular Education, K–12	135.00	135.00	135.00	135.00	135.00		423.00
3100 Alternative Schools							
3200 Continuation Schools	2.00	2.00	2.00	2.00	2.00		
3300 Independent Study Centers	1.00	1.00	1.00	1.00	1.00		
3400 Opportunity Schools							
3550 Community Day Schools							
3700 Specialized Secondary Programs							
3800 Career Technical Education							
4110 Regular Education, Adult							
4610 Adult Independent Study Centers							
4620 Adult Correctional Education							
4630 Adult Career Technical Education							
4760 Bilingual							
4850 Migrant Education							
5000-5999 Special Education (allocated to 5001)	13.00	13.00	13.00	13.00	6.00		
6000 ROC/P							
Other Goals **Description**							
7110 Nonagency - Educational							
7150 Nonagency - Other							
8100 Community Services							
8500 Child Care and Development Services							
Other Funds **Description**							
- - Adult Education (Fund 11)							
- - Child Development (Fund 12)							
- - Cafeteria (Funds 13 & 61)							
C. Total Allocation Factors	151.00	151.00	151.00	151.00	144.00	0.00	423.00

Goal	Program/Activity	Direct Costs - Direct Charged (Schedule DCC) Column 1	Direct Costs - Allocated (Schedule AC) Column 2	Direct Costs - Subtotal (col. 1 + 2) Column 3	Central Admin Costs (col. 3 x Sch. CAC line E) Column 4	Other Costs (Schedule OC) Column 5	Total Costs by Program (col. 3 + 4 + 5) Column 6
Instructional Goals							
0001	Pre-Kindergarten	236,413.43	0.00	236,413.43	17,918.64		254,332.07
1110	Regular Education, K–12	18,681,631.96	8,957,459.68	27,639,091.64	2,094,867.46		29,733,959.10
3100	Alternative Schools	0.00	0.00	0.00	0.00		0.00
3200	Continuation Schools	234,539.49	126,485.64	361,025.13	27,363.41		388,388.54
3300	Independent Study Centers	235,791.88	63,242.83	299,034.71	22,664.93		321,699.64
3400	Opportunity Schools	0.00	0.00	0.00	0.00		0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00		0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00		0.00
3800	Career Technical Education	103,049.14	0.00	103,049.14	7,810.47		110,859.61
4110	Regular Education, Adult	0.00	0.00	0.00	0.00		0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00		0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00		0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00		0.00
4760	Bilingual	359,795.90	0.00	359,795.90	27,270.24		387,066.14
4850	Migrant Education	0.00	0.00	0.00	0.00		0.00
5000-5999	Special Education	6,968,935.14	618,149.65	7,587,084.79	575,052.80		8,162,137.59
6000	Regional Occupational Ctr/Prg (ROC/P)	177,554.45	0.00	177,554.45	13,457.50		191,011.95
Other Goals							
7110	Nonagency - Educational	139,465.05	0.00	139,465.05	10,570.56		150,035.61
7150	Nonagency - Other	0.00	0.00	0.00	0.00		0.00
8100	Community Services	91,130.62	0.00	91,130.62	6,907.12		98,037.74
8500	Child Care and Development Services	74.78	0.00	74.78	5.67		80.45
Other Costs							
----	Food Services					7,926.61	7,926.61
----	Enterprise					0.00	0.00
----	Facilities Acquisition & Construction					32,737.98	32,737.98
----	Other Outgo					831,679.48	831,679.48
Other Funds ----	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)		0.00	0.00	90,610.30		90,610.30
----	Indirect Cost Transfers to Other Funds (Net of Funds 01, 09, 62, Function 7210, Object 7350)				(11,350.00)		(11,350.00)
----	**Total General Fund and Charter Schools Funds Expenditures**	27,228,381.84	9,765,337.80	36,993,719.64	2,883,149.10	872,344.07	40,749,212.81

Goal	Type of Program	Instruction (Functions 1000-1999)	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3110-3160 and 3900)	Pupil Transportation (Function 3600)	Ancillary Services (Functions 4000-4999)	Community Services (Functions 5000-5999)	General Administration (Functions 7000-7999, except 7210)*	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Total
Instructional Goals													
0001	Pre-Kindergarten	130,081.50	7,282.15	98,599.07	104.04	346.67	0.00	0.00			0.00	0.00	236,413.43
1110	Regular Education, K–12	17,074,004.98	250,049.20	385,320.00	69,735.35	347,321.24	0.00	555,201.19			0.00	0.00	18,681,631.96
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3200	Continuation Schools	234,539.49	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	234,539.49
3300	Independent Study Centers	156,377.87	0.00	0.00	79,414.01	0.00	0.00	0.00			0.00	0.00	235,791.88
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3800	Career Technical Education	103,049.14	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	103,049.14
4110	Regular Education, Adult	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4760	Bilingual	7,776.31	0.00	295,884.80	0.00	56,134.79	0.00	0.00			0.00	0.00	359,795.90
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
5000-5999	Special Education	5,311,961.12	260,100.63	0.00	3,043.53	1,393,829.86	0.00	0.00			0.00	0.00	6,968,935.14
6000	ROC/P	159,451.95	0.00	0.00	18,102.50	0.00	0.00	0.00			0.00	0.00	177,554.45
Other Goals													
7110	Nonagency - Educational	14,221.06	0.00	125,243.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	139,465.05
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
8100	Community Services		0.00	0.00	0.00	0.00	0.00		49,830.37	0.00	41,300.25	0.00	91,130.62
8500	Child Care and Development Services	0.00	0.00	74.78	0.00	0.00	0.00		0.00	0.00	0.00	0.00	74.78
Total Direct Charged Costs		23,191,463.42	517,431.98	905,122.64	170,399.43	1,797,632.56	0.00	555,201.19	49,830.37	0.00	41,300.25	0.00	27,228,381.84

* Functions 7100-7199 for goals 8100 and 8500

Goal	Type of Program	Allocated Support Costs (Based on factors input on Form PCRAF)			Total
		Full-Time Equivalents	Classroom Units	Pupils Transported	
Instructional Goals					
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00
1110	Regular Education, K–12	4,603,359.40	3,934,421.87	419,678.41	8,957,459.68
3100	Alternative Schools	0.00	0.00	0.00	0.00
3200	Continuation Schools	68,197.91	58,287.73	0.00	126,485.64
3300	Independent Study Centers	34,098.96	29,143.87	0.00	63,242.83
3400	Opportunity Schools	0.00	0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00
3800	Career Technical Education	0.00	0.00	0.00	0.00
4110	Regular Education, Adult	0.00	0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00
4630	Adult Career Technical Education	0.00	0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00
5000-5999	Special Education (allocated to 5001)	443,286.46	174,863.19	0.00	618,149.65
6000	ROC/P	0.00	0.00	0.00	0.00
Other Goals					
7110	Nonagency - Educational	0.00	0.00	0.00	0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00
8100	Community Services	0.00	0.00	0.00	0.00
8500	Child Care and Development Svcs.	0.00	0.00	0.00	0.00
Other Funds					
- -	Adult Education (Fund 11)		0.00		0.00
- -	Child Development (Fund 12)	0.00	0.00	0.00	0.00
- -	Cafeteria (Funds 13 and 61)		0.00		0.00
Total Allocated Support Costs		5,148,942.73	4,196,716.66	419,678.41	9,765,337.80

A.	**Central Administration Costs in General Fund and Charter Schools Funds**	
1	Board and Superintendent (Funds 01, 09, and 62, Functions 7100-7180, Goals 0000-6999 and 9000, Objects 1000-7999)	703,719.14
2	External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000-7999)	102,306.25
3	Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	2,088,473.71
4	Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	0.00
5	Total Central Administration Costs in General Fund and Charter Schools Funds	2,894,499.10
B.	**Direct Charged and Allocated Costs in General Fund and Charter Schools Funds**	
1	Total Direct Charged Costs (from Form PCR, Column 1, Total)	27,228,381.84
2	Total Allocated Costs (from Form PCR, Column 2, Total)	9,765,337.80
3	Total Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	36,993,719.64
C.	**Direct Charged Costs in Other Funds**	
1	Adult Education (Fund 11, Objects 1000-5999, except 5100)	307,350.42
2	Child Development (Fund 12, Objects 1000-5999, except 5100)	218,632.95
3	Cafeteria (Funds 13 & 61, Objects 1000-5999, except 5100)	669,503.38
4	Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5	Total Direct Charged Costs in Other Funds	1,195,486.75
D.	**Total Direct Charged and Allocated Costs (B3 + C5)**	38,189,206.39
E.	**Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)**	7.58%

Type of Activity	Food Services (Function 3700)	Enterprise (Function 6000)	Facilities Acquisition & Construction (Function 8500)	Other Outgo (Functions 9000-9999)	Total
Food Services (Objects 1000-5999, 6400, and 6500)	7,926.61				7,926.61
Enterprise (Objects 1000-5999, 6400, and 6500)		0.00			0.00
Facilities Acquisition & Construction (Objects 1000-6500)			32,737.98		32,737.98
Other Outgo (Objects 1000-7999)				831,679.48	831,679.48
Total Other Costs	7,926.61	0.00	32,737.98	831,679.48	872,344.07

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(11,350.00)				
Other Sources/Uses Detail					0.00	235,000.00		
Fund Reconciliation							89,961.24	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	11,350.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	20,233.85
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	17,154.57
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					235,000.00	0.00		
Fund Reconciliation							0.00	50,608.86
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	1,963.96
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	11,350.00	(11,350.00)	235,000.00	235,000.00	89,961.24	89,961.24

SACS2021ALL Financial Reporting Software - 2021.2.0
8/30/2021 12:56:10 PM **41-68890-0000000**

Unaudited Actuals
2020-21 Unaudited Actuals
Technical Review Checks

Cabrillo Unified **San Mateo County**

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)
W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid. **PASSED**

CHECKRESOURCE - (W) - All RESOURCE codes must be valid. **PASSED**

CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. **PASSED**

CHECKGOAL - (F) - All GOAL codes must be valid. **PASSED**

CHECKFUNCTION - (F) - All FUNCTION codes must be valid. **PASSED**

CHECKOBJECT - (F) - All OBJECT codes must be valid. **PASSED**

CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. **PASSED**

CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **PASSED**

CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. **PASSED**

CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. **PASSED**

CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **PASSED**

CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **PASSED**

CHK-RESOURCExOBJECTA - (W) - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception (s) should be considered appropriate. **EXCEPTION**

ACCOUNT FD - RS - PY - GO - FN - OB	RESOURCE	OBJECT	VALUE

01-3215-0-0000-0000-9650	3215	9650	4,800.39

CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. **PASSED**

CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **PASSED**

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. **PASSED**

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **PASSED**

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **PASSED**

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. **PASSED**

BALANCE-FDxRS - (F) - Adjusted Beginning Fund Balance plus Revenues minus Expenditures minus Assets minus Deferred Outflows of Resources plus Liabilities plus Deferred Inflows of Resources, must total zero by fund and resource. **PASSED**

PY-EFB=CY-BFB - (F) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). **PASSED**

PY-EFB=CY-BFB-RES - (F) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. **PASSED**

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **PASSED**

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **PASSED**

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **PASSED**

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **PASSED**

DUE-FROM=DUE-TO - (F) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). **PASSED**

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **PASSED**

INTRAFD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **PASSED**

INTRAFD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **PASSED**

INTRAFD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **PASSED**

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **PASSED**

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **PASSED**

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **PASSED**

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **PASSED**

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by resource. **PASSED**

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **PASSED**

CEFB=FD-EQUITY - (F) - Components of Ending Fund Balance/Net Position (objects 9710-9790, 9796, and 9797) must agree with Fund Equity (Assets [objects 9100-9489] plus Deferred Outflows of Resources [objects 9490-9499] minus Liabilities [objects 9500-9689] minus Deferred Inflows of Resources [objects 9690-9699]). **PASSED**

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **PASSED**

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **PASSED**

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **PASSED**

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **PASSED**

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **PASSED**

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: **EXCEPTION**

FUND	RESOURCE	OBJECT	VALUE
12	0000	8660	-315.57

Explanation: Fd 12 had negative cash during the year that resulted in negative interest being posted by the County Office.

13	5310	8660	-863.86

Explanation: Fd 13 had negative cash during the year that resulted in negative interest being posted by the County Office.

REV-POSITIVE - (W) - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **EXCEPTION**

FUND	RESOURCE	VALUE
12	0000	-315.57

Explanation: Fd 12 had negative cash during the year that resulted in negative interest being posted by the County Office.

EXP-POSITIVE - (W) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) **EXCEPTION**

FUND	RESOURCE	FUNCTION	VALUE
01	3310	1110	-1,061,846.22

Explanation: Transfer of excess expenses from the Federal special ed resource to the State resource so all contribution is together.

AR-AP-POSITIVE - (F) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. **PASSED**

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **PASSED**

CONSOLIDATED-ADM-BAL - (F) - Net expenditures and assets minus liabilities must equal zero for Resource 3155, ESEA (ESSA): Consolidated Administrative Funds. **PASSED**

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. **PASSED**

SUPPLEMENTAL CHECKS

ESMOE-ADA - (F) - If Form ESMOE is completed, ADA must be reported in Section II, Line A. **PASSED**

ASSET-IMPORT - (F) - If capital asset amounts are imported/keyed (Function 8500, Facilities Acquisition and Construction, or objects 6XXX, Capital Outlay; or objects 9400-9489, Capital Assets, in funds 61-67), then capital asset

supplemental data (Form ASSET) must be provided. PASSED

DEBT-IMPORT - (F) - If long-term debt amounts are imported/keyed, the long-term debt supplemental data (Form DEBT) must be provided. PASSED

LOT-IMPORT - (F) - If lottery amounts are imported in resources 1100 and/or 6300, then the Lottery Report, Form L, must be completed and saved. PASSED

LOT-CONTRIB-IMPORT-A - (F) - If State Lottery revenue (Resource 1100) is contributed to other resources (Object 8980), supplemental data for those contributions must be entered in Form L. PASSED

LOT-CONTRIB-IMPORT-B - (W) - If State Lottery revenue (Resource 1100) is contributed to other resources (Object 8980), supplemental expenditure data for those contributions should be entered in Form L. PASSED

ESMOE-IMPORT - (F) - If Every Student Succeeds Act amounts are imported, then the Every Student Succeeds Act Maintenance of Effort form, Form ESMOE, must be provided. PASSED

CURRENT-CALC-EXP - (O) - The Percent of Current Cost of Education Expended for Classroom Compensation (Line 15 in Form CEA) must equal or exceed 60% for elementary, 55% for unified, and 50% for high school districts under EC Section 41372, unless the district is exempt pursuant to EC Section 41374. PASSED

IC-ADMIN-PLANT-SVCS - (W) - Percentage of plant services costs attributable to general administration should not be zero or exceed 25%. PASSED

IC-PCT - (W) - The straight indirect cost percentage before the carry-forward adjustment (Form ICR, Part III, Line C) is between 2% and 9%. PASSED

IC-POSITIVE - (W) - The indirect cost rate after the carry-forward adjustment (Form ICR, Part III, Line D) should be positive. PASSED

IC-ADMIN-NOT-ZERO - (F) - Other General Administration costs (Part III, Line A1) in Form ICR should not be zero. PASSED

IC-BD-SUPT-NOT-ZERO - (W) - Board and Superintendent costs (Part III, Line B7) in Form ICR should not be zero. PASSED

IC-BD-SUPT-VS-ADMIN - (W) - In Form ICR, the ratio of Board and Superintendent costs (Part III, Line B7) to Other General Administration costs (Part III, Line A1) should not be less than 5%. PASSED

IC-EXCEEDS-LEA-RATE - (W) - The indirect cost rate used in one or more programs (Form ICR, Exhibit A - Rate Used) should not exceed the LEA's approved indirect cost rate. PASSED

PCRAF-UNDISTRIBUTED - (F) - Allocation factors must be entered in Form PCRAF for support functions with costs in undistributed goals (goals 0000 and 9000). PASSED

PCR-ALLOC-NO-DIRECT - (W) - In forms PCR/PCRAF, costs should normally only be allocated to goals that have direct costs. PASSED

PCR-GF-EXPENDITURES - (F) - Total Costs by Program in Form PCR, Column 6 should agree with total expenditures (objects 1000-7999) in funds 01, 09, and 62. PASSED

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative. PASSED

ASSET-PY-BAL - (F) - If capital asset ending balances were included in the prior year unaudited actuals, the Schedule of Capital Assets (Form ASSET) must be provided. PASSED

DEBT-ACTIVITY - (O) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. PASSED

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive. PASSED

DEBT-PY-BAL - (F) - If long-term liability ending balances were included in the prior year unaudited actuals data, the Schedule of Long-Term Liabilities (Form DEBT) must be provided. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

UNAUDIT-CERT-PROVIDE - (F) - Unaudited Actual Certification (Form CA) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CEA-PROVIDE - (F) - Current Expense Formula/Minimum Classroom Compensation data (Form CEA) must be provided. PASSED

ICR-PROVIDE - (F) - Indirect Cost Rate Worksheet (Form ICR) must be provided. PASSED

GANN-PROVIDE - (F) - Appropriations Limit Calculations supplemental data (Form GANN) must be provided. PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
Kimberly Hines
Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: September 9, 2021
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
Jason Owens, Director of Personnel and Pupil Services
CATEGORY: Action
ITEM TITLE: Approval of Increases and Title Changes to Non-Bargaining Unit Salary Schedule

BACKGROUND INFORMATION

The current Non-Bargaining Unit Salary Schedule has been updated with three changes.

First, the hourly rates for certificated assignments have been increased to reflect the certificated hourly rates appearing in the newly-increased CUTA salary schedule.

Second, the substitute teacher daily rates have been increased in an effort to remain competitive with the surrounding districts and to assist in the recruitment and retention of additional substitute teachers.

Lastly, the previous titles of Dolphin Club Lead After School Tutor and Dolphin Club After School Tutor have been changed to Expanded Learning Lead After School Tutor and Expanded Learning After School Tutor for future assignment flexibility.

The approved rates will be effective September 10, 2021.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve increases and title changes to Non-Bargaining Unit Salary Schedule.

Cabrillo Unified School District

NONBARGAINING UNIT EMPLOYEES

2021-2022

EFFECTIVE 7/1/2021	
Translator	$21.84 an hour
ADULT EDUCATION EFFECTIVE 9/10/2021 (PENDING BOARD APPROVAL)	
Adult Education Child Care Aide	$15.30 an hour*
Adult Education Child Care Worker	$15.30 an hour*
Adult Education Tutor Aide (SLS)	$15.30 an hour*
Adult Education Accompanist	$17.67 an hour
Adult Education Teacher/Proctors	$35.84 an hour
Adult Credentialed Teacher Tutors (SLS)	$35.84 an hour
SUBSTITUTE TEACHER EFFECTIVE 9/10/2021 (PENDING BOARD APPROVAL)	
Regular Substitute Teacher	$185.00 a day
Substitute Teacher Long-Term Assignment (min. 10 consecutive days)	$220.00 a day
CUSD Retired Substitute Teacher	$205.00 a day
CUSD Retired Substitute Teacher Long-Term Assignment (min. 10 consecutive days)	$240.00 a day
EFFECTIVE 7/1/2021	
Nurse Substitute	$41.52 an hour
EFFECTIVE 9/10/2021 (PENDING BOARD APPROVAL)	
Workability Student Worker	$15.30 an hour*
Summer School Maintenance Helpers	$15.30 an hour*
Summer School Teacher- Elementary	$35.00 an hour
Summer School Teacher- Middle/High School	$35.00 an hour
Student Homework Club Tutors	$15.30 an hour*
Student Tutors (SLS)	$15.30 an hour*
Adult Credentialed Teacher Tutors (SLS)	$35.84 an hour
Expanded Learning Lead After School Tutor	$21.50 an hour
Expanded Learning After School Tutor	$15.30-18.00 an hour*
AVID Aide	$15.30 an hour*
Extended Academic Center Teacher	$35.84 an hour
Extended Academic Center Tutor	$19.67 an hour
After School Kindergarten Enrichment Specialist	$35.84 an hour
After School Kindergarten Enrichment Tutor	$19.67 an hour
In-Home Specialized Academic Instruction Teacher	$35.84 an hour
EFFECTIVE 7/1/2021	
Noon Yard Duty Supervisor	$15.30 an hour*
EFFECTIVE 9/10/2021 (PENDING BOARD APPROVAL)	
CELDT Teachers	$35.84 an hour
Detention Supervisor (Teacher)	$35.84 an hour
Home Hospital Teacher	$35.84 an hour
In-Home Specialized Academic Instruction Teacher	$35.84 an hour
PARENT GROUP (PTO/BOOSTER/FOUNDATION) FUNDED ENRICHMENT SPECIALISTS Athletic Trainer, Art, Band, Culinary, Drama, Music, Performing Arts, PE, Science and any other instructional enrichment positions—Non-Benefited positions	
EFFECTIVE 9/10/2021 (PENDING BOARD APPROVAL)	
Credentialed Specialist	$35.84 an hour
Non-Credentialed Specialist	$27.32 an hour

* Will adjust to current city & state minimum wage rates