Regular Governing Board Meeting Agenda

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, June 23, 2022 • **Closed Session**: 5:00 PM • **Public Session**: 6:00 PM

Cunha Intermediate School Multi-Use Room, 600 Church Street, Half Moon Bay, California 94019

Governing Board Meeting Broadcast Live on PacificCoast.TV

Back to In-Person Attendance

The Cabrillo Unified School District Governing Board and the staff have returned to hosting Regular Board meetings in-person. These meetings are open to the public. At this time, face masks are highly recommended for all attendees while inside the building. CUSD will continue broadcasting Governing Board meetings live on PacificCoast.TV. If available, meeting recordings will be uploaded to the CUSD YouTube channel in the next few days following the meeting.

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 Written Comments in Advance:

Members of the public wishing to provide comments in advance of the meeting may submit a Google Public Comments form at bit.ly/cusdcomments. Written comments will be accepted from when the agenda is posted up to 3:00 pm on the day of the meeting. Comments will be read out loud by the Board President or a Designee. 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 and the public.

2. Provide Comments In-Person During Meeting:

Members of the public wishing to speak in-person during the meeting should submit a "**Request to Address the Board**" slip to the Administrative Assistant to the Superintendent prior to the introduction of the item. For meeting facilitation, please submit the slip at your earliest possible convenience. Upon recognition by the President of the Board, please come to the podium and identify yourself prior to speaking.

Individuals are given up to three (3) minutes to speak. However, with Board consent, the President may increase or decrease the time allowed, depending on the topic and the number of persons wishing to be heard. The Administrative Assistant will keep the time and advise the speaker when there are 30 seconds left and again when time is up. We ask all speakers to keep within the time limits.

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. Roll Call / Quorum

b. Public Comments on Closed Session Topics

c. Adjourn to Closed Session - 5:00 PM

Board Members will meet privately for Closed Session. Any action taken during Closed Session will be reported out under "Closed Session Action Report."

1. CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION (Gov. Code, § 54956.9, subd. (d)(1))

   Name of case: Cabrillo Unified School District v. West Bay Builders, Inc., nka Thompson Builders Corporation, et al., San Mateo County Superior Court Case No. 17CIV00937.

d. Public Session - 6:00 PM

1. Closed Session Action Report: If applicable
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. Superintendent Report

4. CONSENT AGENDA

a. Designation of Representatives to the California Interscholastic Federation League for the 2022-23 School Year (Consent Agenda)

4.a Board Memo CIF League Representatives 2022-2023.pdf (p. 7)

4.a.1 CIF Representatives to League Form 2022-2023.pdf (p. 8)

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

4.b Board Memo Obsolete Materials 2022.pdf (p. 9)

c. Approval of Addendum to the Adoption of New ELA/ELD (Benchmark Advance/Adelante) Curriculum for Elementary Schools (Consent Agenda)

4.c Board Memo Elementary ELA_ELD Curriculum 2022 Addendum.pdf (p. 11)

4.c.1 Benchmark Education HA Elementary Quote 35061 Revised.pdf (p. 12)

4.c.2 Benchmark Education HA Elementary Renewal Quote 35065 Revised.pdf (p. 16)

4.c.3 Benchmark Education EG Elementary Quote 35055 Revised.pdf (p. 18)

4.c.4 Benchmark Education EG Elementary Renewal Quote 35057 Revised.pdf (p. 21)

4.c.5 Benchmark Education FV Elementary Quote 35066 Revised.pdf (p. 23)

4.c.6 Benchmark Education FV Elementary Renewal Quote 35067 Revised.pdf (p. 26)

4.c.7 Benchmark Education KM Elementary Renewal Quote 35054 Revised.pdf (p. 28)

d. Ratification of Music for Minors MOU (Consent Agenda)

4.d Board Memo Music for Minors MOU 2022.pdf (p. 31)

4.d.1 Music for Minors Agreement 2022-23.pdf (p. 32)

4.d.2 Music for Minors Scope and Sequence.pdf (p. 40)

e. Ratification of The Art of Education University MOU (Consent Agenda)

4.e Board Memo The Art of Education University MOU 2022.pdf (p. 42)

4.e.1 The Art of Education Agreement 2022-25.pdf (p. 44)

f. Approval of Certificated Personnel Report (Consent Agenda)

4.f Board Memo Certificated Personnel Report.pdf (p. 47)

g. Approval of Classified Personnel Report (Consent Agenda)

4.g Board Memo Classified Personnel Report.pdf (p. 48)

h. Approval of MOU Establishing New Expanded Learning Professional Position (Consent Agenda)

4.h Board Memo CSEA MOU Expanded Learning Professional.pdf (p. 49)

4.h.1 CSEA MOU Expanded Learning Professional.pdf (p. 50)

4.h.2 Expanded Learning Program Site Supervisor Job Description.pdf (p. 54)

i. Approval of New Grant and Categorical Multi-Funded Positions (Consent Agenda)

4.i Board Memo New Grant and Categorical Multi-Funded Positions.pdf (p. 57)

4.i.1 Coordinator Instruction, Categorical_Grant Programs, and Special Projects Job Description.pdf (p. 58)

4.i.2 Child Development Program Supervisor Job Description.pdf (p. 62)

j. Approval of Change to Administrative Position Titles and Job Descriptions (Consent Agenda)

4.j Board Memo Position Title Changes.pdf (p. 65)

4.j.1 Fiscal Director Job Description.pdf (p. 66)

4.j.2 Technology Director Job Description.pdf (p. 69)

k. Approval of Increases to Non-Bargaining Unit Salary Schedule (Consent Agenda)

4.k Board Memo Non-Bargaining Salary Schedule.pdf (p. 72)

4.k.1 Non-Bargaining Rates 2021-22.pdf (p. 73)

l. Approval of Change to Unrepresented Salary Schedule (Consent Agenda)

4.l Board Memo Unrepresented Salary Schedule.pdf (p. 74)

4.l.1 Updated Unrepresented Salary Schedule.pdf (p. 75)

m. Superintendent Contract Renewal (Consent Agenda)

4.m Board Memo Superintendent Contract Renewal.pdf (p. 76)

4.m.1 Cabrillo Superintendent Contract 2022-26.pdf (p. 77)

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

4.n Board_Memo_Donations_220623.pdf (p. 88)

4.n.1 Summary_Site_Donations_220623.pdf (p. 89)

o. Approval of the Lunch Service Contract for the 2022-23 School Year (Consent Agenda)

4.o Board Memo_Lunch_Service_Contract_2022_23.pdf (p. 90)

p. Approval of Quarterly Report on Williams Uniform Complaints (Education Code §35186) (Consent Agenda)

4.p Board Memo Williams UCP Report.pdf (p. 91)

4.p.1 2021-22_Williams_UCP_Report_Q4.pdf (p. 92)

q. Approval of Governing Board Policy Updates as Recommended by the California School Boards Association (Consent Agenda)

4.q Board Memo Policy Updates.pdf (p. 93)

4.q.1 Policy Guide Sheet.pdf (p. 94)

4.q.1.1 5123 BP Promotion Acceleration Retention - DRAFT.pdf (p. 95)

4.q.1.2 6142.1 BP Sexual Health And HIV-AIDS Prevention Instruction - DRAFT.pdf (p. 97)

4.q.1.3 6142.3 BP Civic Education - NEW.pdf (p. 100)

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

4.r Board Memo Minutes.pdf (p. 103)

4.r.1 2022-06-08 Special Board Meeting Minutes.pdf (p. 104)

4.r.2 2022-06-09 Regular Board Meeting Minutes.pdf (p. 106)

5. GENERAL BUSINESS

a. 2022-2023 Local Control Accountability Plan and 2021-22 Local Control Accountability Plan Local Indicator Report Approval (Action)

5.a Board Memo Local Control Accountability Plan Approval.pdf (p. 111)

5.a.1 Local Indicators 2022-2023 Board Presentation.pdf (p. 114)

5.a.2 2022 Local Control and Accountability Plan.pdf (p. 125)

b. 2022-23 CUSD Organizational Charts (Information)

5.b Board Memo Organizational Charts Update.pdf (p. 245)

5.b.1 CUSD Organizational Charts 2022-23.pdf (p. 246)

c. Adoption of CUSD Budget for the Fiscal Year 2022-2023 (Action)

5.c Board_Memo_District_Budget_Adoption_ FY_2022-23.pdf (p. 263)

5.c.1 2022-23 Budget Report.pdf (p. 264)

d. Adoption of Resolution No. 16-22 Temporary Interfund Borrowing for Fiscal Year 2021-22 (Action)

5.d Board_Memo_Resolution_Interfund_Borrowing_FY_2021-22.pdf (p. 407)

5.d.1 Resolution_16-2022_Interfund_Borrowing_FY_2021-22.pdf (p. 408)

e. Adoption of Resolution 17-2022 Specifications of Election Order and Approval Candidate Policy Form and Administrative Contact and Incumbent List Form (Action)

5.e Board Memo November 2022 Elections.pdf (p. 410)

5.e.1 Resolution 17-2022 Specifications of the Election Order.pdf (p. 411)

5.e.2 November 2022 Candidate Policy Form for School Districts.pdf (p. 413)

5.e.3 November 2022 Administrative Contact and Incumbent List Form.pdf (p. 414)

6. FUTURE EVENTS

a. July 4 - Independence Day Holiday, All Sites Closed

b. July 8 - Last Day of Summer School

c. August 11 - First Day of School

d. August 11 - Regular Board Meeting, Location TBD - 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: June 23, 2022
TO: Members of the Board Governing
FROM: Sean McPhetridge, Ed.D., Superintendent
Andrew Boysen, Principal, Half Moon Bay High School
CATEGORY: Consent/Action
ITEM TITLE: Designation of Representatives to the California Interscholastic Federation League for the 2022-23 School Year

BACKGROUND INFORMATION

The Education Code gives the authority for high school athletics to Governing Boards and requires that the Boards designate their representatives to California Interscholastic Federation (CIF) leagues. (Ed. Code 33353(a)(1))

REPORT/PROPOSAL

The designation/appointment of a representative to the CIF league is required each year. The Half Moon Bay High School representatives to the CIF league for the 2022-23 school year are Mr. Andrew Boysen, Principal, and Mr. Brendan Roth, Athletic Director. Ms. Deanna Tower, Assistant Principal, will also serve as the alternate.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Staff recommends approval of representatives to the California Interscholastic Federation League for the 2022-23 school year.

2022-2023 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 28, 2022.**

Cabrillo Unified School District/Governing Board at its June 23, 2022 meeting,
(Name of school district/governing board) (Date)

appointed the following individual(s) to serve for the 2022-2023 school year as the school's league representative:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL Half Moon Bay High School
NAME OF REPRESENTATIVE Brendan Roth POSITION Athletic Director
ADDRESS 1 Lewis Foster Drive CITY Half Moon Bay ZIP 94019
PHONE 650-712-7200 FAX 650-712-7232 E-MAIL rothb@cabrillo.k2.ca.us

****

NAME OF SCHOOL Half Moon Bay High School
NAME OF REPRESENTATIVE Andrew Boysen POSITION Principal
ADDRESS 1 Lewis Foster Drive CITY Half Moon Bay ZIP 94019
PHONE 650-712-7200 FAX 650-712-7232 E-MAIL

****

NAME OF SCHOOL Half Moon Bay High School
NAME OF REPRESENTATIVE Deanna Tower POSITION Assistant Principal
ADDRESS 1 Lewis Foster Drive CITY Half Moon Bay ZIP 94019
PHONE 650-712-7200 FAX 650-712-7232 E-MAIL

****

NAME OF SCHOOL
NAME OF REPRESENTATIVE POSITION
ADDRESS CITY ZIP
PHONE FAX E-MAIL

If the designated representative is not available for a given league meeting, an alternate designee of the district governing board may be sent in his/her place. **NOTE:** League representatives from public schools and private schools must be designated representatives of the school's governing boards in order to be eligible to serve on the section and state governance bodies.

Superintendent's or Principal's Name Sean McPhetridge Signature

Address 498 Kelly Avenue City Half Moon Bay Zip 94019

Phone 650-712-7100 FAX 650-240-3146

PLEASE RETURN THIS FORM DIRECTLY TO THE CIF SECTION OFFICE.

SEE FOLLOWING PAGE FOR CIF SECTION OFFICE CONTACT INFORMATION.

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: June 23, 2022
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

During the Cabrillo Unified School District June 9th, 2022 board meeting, the following curriculum adoptions for the 2022-23 school year were approved:

Elementary Schools

Benchmark Advance/Adelante TK-5th grade ELA/ELD program was approved; therefore, please know the following curriculum is deemed obsolete for our TK-5th grade students:

SUBJECT	TITLE	PUBLISHER	GRADES
ELA	Working Words in Spelling	Great Source	1 -5
ELA	Phonics & Friends (Supplemental)	Hampton & Brown	K -2
ELA	Into English	Hampton & Brown	K -5
ELA	Houghton Mifflin Reading California, 2003	Houghton Mifflin	K -5
ELA	Writing Workshop Units of Study, Lucy Calkins, 2013	Heinemann	K -5
ELA	English 3D (Supplemental)	Houghton Mifflin	4-5
ELA	Wonders, 2017	McGraw-Hill Education	K-5
SLA	Maravillas, 2017	McGraw-Hill Education	K-6

Half Moon Bay High School

1. Environment: *The Science Behind the Stories 7th edition* for the Advanced Placement (AP) Environmental Science course
2. *The American Pageant updated 2019, 17th edition* to replace the old 12th edition for the Advanced Placement United States History course.
3. The *Castro, Marine Science 2nd edition* for the Marine Ecology course.

Below is the list of textbooks that are deemed obsolete due to the above adopted textbooks:

SUBJECT	TITLE	DATE	PUBLISHER	EDITION	ISBN	GRADES
Marine Ecology	Marine Biology, 7th edition	2008	McGraw Hill	7th	978-0-07-302819-4	11-12
APUSH	American Pageant	2002	Houghton-Mifflin	12th	0-618-24732-7	11
AP Environmental Science	Environment: The science behind the stories, 4th edition	2011	Pearson	4th	978-0-132-18248-5	11-12

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RECOMMENDATION

Approved as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
CATEGORY: Consent/Action
ITEM TITLE: Approval of Addendum to the Adoption of New ELA/ELD (Benchmark Advance/Adelante) Curriculum for Elementary Schools

BACKGROUND INFORMATION

On June 9th, 2022, the Governing Board approved the adoption of a new English Language Arts / English Language Development (ELA/ELD) curriculum for our Elementary Schools beginning the 2022-2023 school year. The Board approved the *Benchmark Advance/Adelante Literacy Program*, which is a **California Department of Education approved curriculum** and aligned to the Common Core State Standards.

The cost of the proposal has been updated to include the pilot materials that were used during the piloting phase with a cost of $78,716.69 and adjustments to each site's quote to correct the quantities needed per grade level.

FISCAL ANALYSIS

This eight year ELA/ELD adoption is now estimated to cost $518,348 which is $14,534 less of what originally was estimated. The cost per site is detailed in the table below which includes the pilot material. There are no changes on the LCAP funding amounts.

Site	Cost	ELA/ELD Program Adopted
Farallone	$70,255	Benchmark TK-5 ELA/ELD Curriculum Adoption
El Granada	$127,532	Benchmark TK-5 ELA/ELD Curriculum Adoption
Hatch	$230,966	Benchmark TK-5 ELA/ELD Curriculum Adoption
Kings	$10,878	Benchmark TK-5 ELA/ELD Curriculum Adoption
TOTAL	**$439,631**	
Funding Source	$258,990	LCAP Goal 2 Action 1
	$60,000	LCAP Goal 2 Action 2
	$55,164	LCAP Goal 2 Action 9
	$65,477	General Fund Materials and Supplies

RECOMMENDATION

Approve as presented.

B E N C H M A R K
E D U C A T I O N
C O M P A N Y
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35061

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Customer:
CABRILLO UNIFIED SCHOOL DIST
498 KELLY AVE
HALF MOON BAY CA 94019
United States

Ship To:
Hatch Elementary
490 Miramontes Ave
Half Moon Bay CA 94019-1824

Product Code	Title	Price Level	Unit Price	Qty	Total Price
XY9207D	CA Listos y adelante TK Enhanced Deluxe 20-Copy Package Print and Digital 8-Year	Current	$5,310.00	1	$5,310.00
XY0944	Benchmark Adelante Grade K 25 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,650.00	1	$7,650.00
XY0953	Benchmark Adelante Grade 2 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,985.00	2	$15,970.00
CA2009	Benchmark Adelante Grade 2 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$456.00	2	$912.00
XY0947	Benchmark Adelante Grade 3 25 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,650.00	2	$15,300.00
XY0955	Benchmark Adelante Grade 4 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,985.00	1	$7,985.00
CA2011	Benchmark Adelante Grade 4 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$456.00	3	$1,368.00
XY1177	Benchmark Adelante Grade 4 8-Year Deluxe without Students Books Package Version 2 - California Edition (plus digital)	Current	$5,300.00	1	$5,300.00
XY0956	Benchmark Adelante Grade 5 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,985.00	1	$7,985.00
CA2012	Benchmark Adelante Grade 5 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$456.00	3	$1,368.00
XY1178	Benchmark Adelante Grade 5 8-Year Deluxe without Students Books Package Version 2 - California Edition (plus digital)	Current	$5,300.00	1	$5,300.00

BENCHMARK EDUCATION COMPANY
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35061

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Product Code	Title	Price Level	Unit Price	Qty	Total Price
XY9199D	CA Ready to Advance TK Enhanced Deluxe 20-Copy Package Print and Digital 8-Year	Current	$4,835.00	1	$4,835.00
XY0885	Benchmark Advance Grade K 25 students 8-Year Package Version 2 - California Edition (plus digital)	Current	$6,955.00	2	$13,910.00
XY0886	Benchmark Advance Grade 1 25 students 8-Year Package Version 2 - California Edition (plus digital)	Current	$6,955.00	2	$13,910.00
XY0876	Benchmark Advance Grade 2 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,260.00	1	$7,260.00
CA1989	Benchmark Advance Grade 3 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$408.00	2	$816.00
XY1231	Benchmark Advance Grade 3 8-Year Deluxe without consumables Package - California Edition (Plus Digital)	Current	$5,075.00	1	$5,075.00
CA1990	Benchmark Advance Grade 4 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$408.00	4	$1,632.00
XY1232	Benchmark Advance Grade 4 8-Year Deluxe without consumables Package - California Edition (Plus Digital)	Current	$5,075.00	1	$5,075.00
XY0888	Benchmark Advance Grade 5 25 students 8-Year Package Version 2 - California Edition (plus digital)	Current	$6,955.00	2	$13,910.00
XY8255D	Benchmark Phonics Gr. K 25-Student Classroom Package Print and Digital 8-Year	Current	$4,895.00	2	$9,790.00
XY8256D	Benchmark Phonics Gr. 1 25-Student Classroom Package Print and Digital 8-Year	Current	$4,895.00	2	$9,790.00
XY8257D	Benchmark Phonics Gr. 2 25-Student Classroom Package Print and Digital 8-Year	Current	$1,415.00	1	$1,415.00
XY9026D	Spanish Benchmark Phonics Gr. K 25-Student Classroom Package Print and Digital 8-Year	Current	$5,190.00	2	$10,380.00

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Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Product Code	Title	Price Level	Unit Price	Qty	Total Price
XY9027D	Spanish Benchmark Phonics Gr. 1 25-Student Classroom Package Print and Digital 8-Year	Current	$5,190.00	2	$10,380.00
XY9028D	Spanish Benchmark Phonics Gr. 2 25-Student Classroom Package Print and Digital 8-Year	Current	$1,460.00	3	$4,380.00
PR991	PD-Free Implementation (Gratis)	On-Site	$0.00	7	$0.00

Subtotal	Sales Tax	Shipping Cost	Total
$187,006.00	$17,531.81	$4,613.50	$209,151.31 USD

Memo
* B00121628 ALVIN S HATCH ELEM SCHOOL. * PD days valid if purchased along with quotes # 35048, 35049, 35051, 35054, 35055, 35057, 35065, 35066, 35067.

* The above pricing cannot be combined with any other offers.
* Price firm for 45 days from quote date. Price quote must be attached to school purchase orders to receive the quoted price.
* All digital subscriptions will end on July 31st the last year of the term purchased.
* Trainings must be cancelled before scheduled training date (at least five (5) business days prior for on-site and at least 72 hours prior for virtual trainings). If you cancel trainings after these periods, you will be charged the full amount of the training session(s) cancelled.

B E N C H M A R K
E D U C A T I O N
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145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35061

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

PLEASE INCLUDE THIS PROPOSAL WITH YOUR PURCHASE ORDER ALONG WITH THE FOLLOWING INFORMATION FOR ALL DIGITAL SUBSCRIPTIONS

- Name of School(s) That Will Use the Subscription(s)
Attach separate document if necessary
- Onboarding Tech Contact Name
- Onboarding Tech Contact E-Mail
- REQUIRED

SEND ORDER TO: Benchmark Education Company
6295 Commerce Center Drive, Suite B| Groveport, OH 43125-1160
Email: neworders@benchmarkeducation.com
Phone: 877-236-2465| Fax: 877-732-8273

Terms of Service
* By placing an order for Benchmark Education Company ("BEC") products (the "Products"), the entity ("Customer") that this proposal has been prepared for agrees to be bound by BEC's Terms of Service and Terms of Use and Privacy Policy (see below).
Subject to the Customer's payment of the fees set out above, BEC grants to Customer a non-exclusive and non-transferable license to access and use the Products under the terms described in this Terms of Service. The proposal contains the scope of use allowed and the term of Customer's license to the Products.

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EDUCATION
COMPANY
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

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Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Customer:
CABRILLO UNIFIED SCHOOL DIST
498 KELLY AVE
HALF MOON BAY CA 94019
United States

Ship To:
Hatch Elementary
490 Miramontes Ave
Half Moon Bay CA 94019-1824

Product Code	Title	Price Level	Unit Price	Qty	Total Price
BEC_TO COME	CA Benchmark Adelante Gr. K Deluxe Package 25 copies Annual Renewal Print and Digital - 8 Years	Current	$3,235.00	1	$3,235.00
BEC_TO COME	CA Benchmark Adelante Gr. 1 Deluxe Package 25 copies Annual Renewal Print and Digital - 8 Years	Current	$3,235.00	2	$6,470.00
BEC_TO COME	Benchmark Advance Grade 3 Deluxe Package 30 Student Renewal - California Edition (plus digital) - 8 Years	Current	$5,120.00	1	$5,120.00
BEC_TO COME	Benchmark Advance Grade 4 Deluxe Package 30 Student Renewal - California Edition (plus digital) - 8 Years	Current	$5,120.00	1	$5,120.00

Subtotal	Sales Tax	Shipping Cost	Total
$19,945.00	$1,869.84	$0.00	$21,814.84 USD

Memo
* B00121628 ALVIN S HATCH ELEM SCHOOL.

* The above pricing cannot be combined with any other offers.
* Price firm for 45 days from quote date. Price quote must be attached to school purchase orders to receive the quoted price.
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B E N C H M A R K
E D U C A T I O N
C O M P A N Y
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35065

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

PLEASE INCLUDE THIS PROPOSAL WITH YOUR PURCHASE ORDER ALONG WITH THE FOLLOWING INFORMATION FOR ALL DIGITAL SUBSCRIPTIONS

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Attach separate document if necessary
- Onboarding Tech Contact Name
- Onboarding Tech Contact E-Mail
- REQUIRED

SEND ORDER TO: Benchmark Education Company
6295 Commerce Center Drive, Suite B| Groveport, OH 43125-1160
Email: neworders@benchmarkeducation.com
Phone: 877-236-2465| Fax: 877-732-8273

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BENCHMARK EDUCATION COMPANY
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35055

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Customer:
CABRILLO UNIFIED SCHOOL DIST
498 KELLY AVE
HALF MOON BAY CA 94019
United States

Ship To:
El Granada Elementary School
400 Santiago Ave
Half Moon Bay CA 94019

Product Code	Title	Price Level	Unit Price	Qty	Total Price
XY9199D	CA Ready to Advance TK Enhanced Deluxe 20-Copy Package Print and Digital 8-Year	Current	$4,835.00	2	$9,670.00
XY0876	Benchmark Advance Grade 2 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,260.00	3	$21,780.00
XY0877	Benchmark Advance Grade 3 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,260.00	1	$7,260.00
XY0887	Benchmark Advance Grade 4 25 students 8-Year Package Version 2 - California Edition (plus digital)	Current	$6,955.00	2	$13,910.00
XY1232	Benchmark Advance Grade 4 8-Year Deluxe without consumables Package - California Edition (Plus Digital)	Current	$5,075.00	1	$5,075.00
CA1990	Benchmark Advance Grade 4 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$408.00	1	$408.00
XY0879	Benchmark Advance Grade 5 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,260.00	2	$14,520.00
XY8257D	Benchmark Phonics Gr. 2 25-Student Classroom Package Print and Digital 8-Year	Current	$1,415.00	2	$2,830.00

Subtotal	Sales Tax	Shipping Cost	Total
$75,453.00	$7,073.72	$283.00	$82,809.72 USD

Memo
* B00121630 EL GRANADA ELEMENTARY SCHOOL.

B E N C H M A R K
E D U C A T I O N
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145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35055

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BENCHMARK
EDUCATION
COMPANY
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35057

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Customer:
CABRILLO UNIFIED SCHOOL DIST
498 KELLY AVE
HALF MOON BAY CA 94019
United States

Ship To:
El Granada Elementary School
400 Santiago Ave
Half Moon Bay CA 94019

Product Code	Title	Price Level	Unit Price	Qty	Total Price
BEC_TO COME	Benchmark Advance Grade K Deluxe Package 25 Student Renewal - California Edition (plus digital) - 8 Years	Current	$2,920.00	2	$5,840.00
BEC_TO COME	Benchmark Advance Grade 1 Deluxe Package 25 Student Renewal - California Edition (plus digital) - 8 Years	Current	$2,920.00	2	$5,840.00
BEC_TO COME	Benchmark Advance Grade 3 Deluxe Package 30 Student Renewal - California Edition (plus digital) - 8 Year	Current	$5,120.00	2	$10,240.00
X80304R	Benchmark Phonics Gr. K Classroom Subscription Renewal Digital	8-Year	$1,792.00	2	$3,584.00
Y52364	Benchmark Phonics Gr. K 25-Student Print Package Consumables 8-Year	Current	$2,940.00	2	$5,880.00
X80305R	Benchmark Phonics Gr. 1 Classroom Subscription Renewal Digital	8-Year	$1,792.00	2	$3,584.00
Y52372	Benchmark Phonics Gr. 1 25-Student Print Package Consumables 8-Year	Current	$2,940.00	2	$5,880.00

Subtotal	Sales Tax	Shipping Cost	Total
$40,848.00	$3,157.50	$716.80	$44,722.30 USD

Memo
* B00121630 EL GRANADA ELEMENTARY SCHOOL.

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BENCHMARK EDUCATION COMPANY
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35066

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Customer:
CABRILLO UNIFIED SCHOOL DIST
498 KELLY AVE
HALF MOON BAY CA 94019
United States

Ship To:
Farallone View Elementary School
1100 Le Conte Ave
Montara CA 94037

Product Code	Title	Price Level	Unit Price	Qty	Total Price
XY0885	Benchmark Advance Grade K 25 students 8-Year Package Version 2 - California Edition (plus digital)	Current	$6,955.00	1	$6,955.00
XY0886	Benchmark Advance Grade 1 25 students 8-Year Package Version 2 - California Edition (plus digital)	Current	$6,955.00	1	$6,955.00
XY0876	Benchmark Advance Grade 2 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,260.00	1	$7,260.00
XY0882	Benchmark Advance Grade 3 25 students 8-Year Package Version 2 - California Edition (plus digital)	Current	$6,955.00	1	$6,955.00
XY0878	Benchmark Advance Grade 4 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,260.00	1	$7,260.00
XY1232	Benchmark Advance Grade 4 8-Year Deluxe without consumables Package - California Edition (Plus Digital)	Current	$5,075.00	1	$5,075.00
CA1990	Benchmark Advance Grade 4 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$408.00	3	$1,224.00
XY0879	Benchmark Advance Grade 5 30 Students 8-Year Deluxe Package Version 2 - California Edition (plus digital)	Current	$7,260.00	1	$7,260.00
XY8255D	Benchmark Phonics Gr. K 25-Student Classroom Package Print and Digital 8-Year	Current	$4,895.00	1	$4,895.00
XY8256D	Benchmark Phonics Gr. 1 25-Student Classroom Package Print and Digital 8-Year	Current	$4,895.00	1	$4,895.00
XY8257D	Benchmark Phonics Gr. 2 25-Student Classroom Package Print and Digital 8-Year	Current	$1,415.00	1	$1,415.00

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New Rochelle, New York 10801

QUOTE: 35066

Contact representative
Michele VanHentenryck
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Office Phone: (831) 252-2535
Phone: (831) 252-2535

Subtotal	Sales Tax	Shipping Cost	Total
$60,149.00	$5,638.97	$1,120.50	$66,908.47 USD

Memo
* B00121642 FARALLONE VIEW ELEM SCHOOL.

* The above pricing cannot be combined with any other offers.
* Price firm for 45 days from quote date. Price quote must be attached to school purchase orders to receive the quoted price.
* All digital subscriptions will end on July 31st the last year of the term purchased.
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E D U C A T I O N
C O M P A N Y
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35066

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

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- Onboarding Tech Contact Name
- Onboarding Tech Contact E-Mail
- REQUIRED

SEND ORDER TO: Benchmark Education Company
6295 Commerce Center Drive, Suite B| Groveport, OH 43125-1160
Email: neworders@benchmarkeducation.com
Phone: 877-236-2465| Fax: 877-732-8273

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B E N C H M A R K
E D U C A T I O N
C O M P A N Y
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35067

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Customer:
CABRILLO UNIFIED SCHOOL DIST
498 KELLY AVE
HALF MOON BAY CA 94019
United States

Ship To:
Farallone View Elementary School
1100 Le Conte Ave
Montara CA 94037

Product Code	Title	Price Level	Unit Price	Qty	Total Price
X39248R	Benchmark Advance Grade 2 Deluxe Package Renewal Subscription - California Edition	8-Year	$1,512.00	1	$1,512.00
CA1988	Benchmark Advance Grade 2 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$408.00	1	$408.00
X80306R	Benchmark Phonics Gr. 2 Classroom Subscription Renewal Digital	8-Year	$745.00	1	$745.00
Y52299	Benchmark Phonics Gr. 2 25-Student Print Package Consumables 8-Year	Current	$420.00	1	$420.00

Subtotal	Sales Tax	Shipping Cost	Total
$3,085.00	$219.38	$42.00	$3,346.38 USD

Memo
* B00121642 FARALLONE VIEW ELEM SCHOOL.

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E D U C A T I O N
C O M P A N Y
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35067

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

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BENCHMARK EDUCATION COMPANY
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35054

Contact representative
Michele VanHentenryck
Email: mvanhentenryck@benchmarkeducation.com
Office Phone: (831) 252-2535
Phone: (831) 252-2535

Customer:
CABRILLO UNIFIED SCHOOL DIST
498 KELLY AVE
HALF MOON BAY CA 94019
United States

Ship To:
Kings Mountain
211 Swett Rd
Woodside CA 94062

Product Code	Title	Price Level	Unit Price	Qty	Total Price
X39246R	Benchmark Advance Grade K Deluxe Package Renewal Subscription - California Edition	8-Year	$1,512.00	1	$1,512.00
CA1982	Benchmark Advance Grade K My Shared Readings Consumables 5 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$192.00	3	$576.00
X39247R	Benchmark Advance Grade 1 Deluxe Package Renewal Subscription - California Edition	8-Year	$1,512.00	1	$1,512.00
CA1983	Benchmark Advance Grade 1 My Shared Readings Consumables 5 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$192.00	3	$576.00
X39250R	Benchmark Advance Grade 4 Deluxe Package Renewal Subscription - California Edition	8-Year	$1,512.00	1	$1,512.00
CA1990	Benchmark Advance Grade 4 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$408.00	4	$1,632.00
X39251R	Benchmark Advance Grade 5 Deluxe Package Renewal Subscription - California Edition	8-Year	$1,512.00	1	$1,512.00
CA1991	Benchmark Advance Grade 5 Texts for Close Reading Consumables 10 Volumes 3-Copy Student Set - California Edition 8-Year	Current	$408.00	4	$1,632.00

Subtotal	Sales Tax	Shipping Cost	Total
$10,464.00	$414.00	$0.00	$10,878.00 USD

Memo
* B00121678 KINGS MOUNTAIN ELEM SCHOOL.

B E N C H M A R K
E D U C A T I O N
C O M P A N Y
145 Huguenot Street, 8th Floor
New Rochelle, New York 10801

QUOTE: 35054

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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: June 23, 2022
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
Jennifer Marsh, Interim Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Ratification of Music for Minors MOU

BACKGROUND INFORMATION

Cabrillo Unified School District is committed to arts education for all students. Visual and Performing Arts (VAPA) refers to artistic disciplines such as visual arts, dance, theater, digital arts, vocal, and instrumental arts. The goal of the VAPA Master Plan is that students in grades TK-12 receive high-quality, standards-based instruction in one or more of the art disciplines during the school day. Our commitments are embedded in equity to provide access to VAPA opportunities for all CUSD students, with particular access for our at-promise students:

- *An inclusive and compassionate arts education program that addresses and rectifies* ***Access and Equity*** *issues.* We will begin with a survey that maps all the schools and arts instruction to look for gaps and begin to create a plan to provide arts education access for all students in the district.

- *An inspired arts education program for all students (TK-12) that is* ***Culturally Relevant****.* The ecosystem of students, teachers, parents, and community members is rich with the arts, and through this plan we will work to ensure direct connections to school day learning.

- *A rigorous arts education program for all students that is* ***Embedded in the Core Curriculum****.* Arts integrated curriculum will be taught by classroom teachers across subject areas that builds and supports the foundations of creativity, collaboration, critical thinking, and communication.

- *An arts learning program that* ***Empowers Student Voice and Expression*** *via experiences in spoken, written, and artistic languages.* Students will have opportunities to make meaning of the world through the arts and to share their evolving understandings with the community.

As described in our VAPA Master Plan, our goal is to increase and standardize VAPA opportunities across our district. Our partnership with Music for Minors (MFM) will support our district VAPA goals, particularly at the elementary level. Our MFM contract will provide our at-promise students with expanded learning opportunities and increased access to performing arts through the delivery of a clearly articulated Scope and Sequence of lessons and performing arts concepts.

FISCAL ANALYSIS

There is no financial impact to the General Fund. A total of $94,788 of Local Control Accountability Plan (LCAP) funds (LCAP Goal 5 Action 3) will be used to contract with Music for Minors (MFM).

RECOMMENDATION

Approve as submitted.

DocuSign Envelope ID: CB18D50A-F5AB-4F45-B344-79FBE21D7C1F

AGREEMENT FOR SERVICE BETWEEN
CABRILLO UNIFIED SCHOOL DISTRICT AND MUSIC FOR MINORS, INC.

This AGREEMENT is made as of May 26, 2022 by and between Cabrillo Unified School District (DISTRICT) and Music for Minors, Inc., a non-profit 501(c)3 organization, 200 Industrial Road, Suite 195, San Carlos, CA 94070 (MFM).

Whereas, MFM serves as a non-profit music education organization in Northern California; and

Whereas, MFM desires to provide its music education program services to the DISTRICT; and

Whereas, the DISTRICT desires to retain services for the administration of the MFM professional music education services provided by MFM Educators.

Now, therefore, the parties agree as follows:

1. SERVICES
MFM agrees to provide professional music education services to the DISTRICT in accordance with the terms and conditions of this AGREEMENT, inclusive of Exhibit A and Exhibit B ("SERVICES").

It is understood that this AGREEMENT by and between the DISTRICT and MFM is not intended to and shall not be construed to create the relationship of agent, servant, employee, joint venture or associations, or any other relationship whatsoever with the MFM Educators and there is no relationship other than that of Independent Contractor between the DISTRICT and MFM.

MFM will retain MFM Educators for delivery of SERVICES for the DISTRICT. Unless otherwise specified herein, the MFM Educators are employees of MFM. The DISTRICT agrees not to solicit for employment MFM Educators for a DISTRICT general music program or to encourage MFM Educators to otherwise leave the employment of MFM without the prior written consent of MFM.

In providing the SERVICES, MFM shall:

- Implement, administer, and oversee the SERVICES
- Hire, supervise, compensate, and provide professional development for MFM Educators
- Provide teaching kits and equipment resources for MFM Educators
- Maintain its comprehensive and sequential standards-based music education curriculum, and periodically evaluate and modify lesson plans
- Design and implement program evaluation procedures and student assessments
- Design, administer, and make data available for Principal and Classroom Teacher satisfaction surveys
- Meet with Principals and DISTRICT personnel as required to effectively manage the SERVICES

Both DISTRICT and MFM will use their best efforts to maintain a healthy partnership and adhere to the stakeholder roles and communication standards described in Exhibit B.

2. FINGER PRINTING AND BACKGROUND CHECKS
In accordance with California State Education Code, MFM requires MFM Educators to complete California Department of Justice and FBI criminal background checks. Upon request from DISTRICT, MFM will provide DISTRICT written verification that all current MFM Educators have completed and cleared this process.

3. COMPENSATION
The DISTRICT agrees to the payment terms stated in Exhibit A.

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MFM agrees to perform the SERVICES for the payments detailed in Exhibit A. This includes all MFM Educator costs, orientation, materials (including instruments, music resources, online curriculum, digital resources, etc.), administrative overhead, and liability insurance.

If the cumulative actual number of classrooms participating in the program delivered falls below or exceeds the estimated totals in Exhibit A at contract signature date, the program fee schedule and invoicing shall be adjusted at the rate per class described in Exhibit A.

In the case of a shortfall in number of sessions contracted, MFM will refund the DISTRICT $30 per 30min session and $45 per 45min session.

4. PROGRAM IMPLEMENTATION
The DISTRICT agrees to the program implementation terms stated in Exhibit B.

5. INTERRUPTION OF SERVICES
In the event that there is an interruption of services for any reason beyond the control of MFM (e.g. school closure, fire, power outage, immediate action response, rescheduling complexity, school transitions between distance learning/hybrid/in-person instruction, etc.) which prevents in-person or planned distance learning delivery of SERVICES, MFM will continue to compensate its Educators as if they had taught the cancelled lessons and MFM will make reasonable efforts to reschedule the services to those classes impacted by the cancellations according to the regular weekly music instruction schedule or provide an alternative format in support of distance learning. Mid-year rescheduling requests are not guaranteed and can take one to four weeks to implement. MFM will neither guarantee that it will reschedule the classes nor reimburse or credit DISTRICT for the classes that are not rescheduled. Prerecorded digital video lessons will be provided to fulfill remaining contract obligations when in-person or planned distance learning delivery methods are interrupted for extended time.

6. EQUAL EMPLOYMENT OPPORTUNITY
In connection with the performance of this AGREEMENT, MFM shall not discriminate against any employee or applicant for employment based on status in any protected class under California law.

7. PROPRIETARY INFORMATION
MFM owns all right, title and interest, including all related intellectual property rights, in and to the teaching curriculum, technology, content, videos, instruments, and the SERVICES provided by MFM. The MFM logo and the product names associated with the SERVICES are trademarks of MFM and no right or license is granted to use them by this AGREEMENT.

8. INSURANCE
MFM carries liability insurance to cover general liability for SERVICES provided under this AGREEMENT. The DISTRICT is responsible to provide a safe environment for MFM to provide SERVICES.

9. INDEMNIFICATION
MFM agrees to indemnify, defend, and hold harmless the DISTRICT, its employees, and agents from any and all claims, damages, and liability in any way occasioned by or arising from the performance of services under this AGREEMENT. The DISTRICT agrees to indemnify, defend, and hold harmless MFM, its employees, and agents from any and all claims, damages, and liability in any way occasioned by or arising from any act or conduct of the DISTRICT or DISTRICT personnel.

10. DISPUTE RESOLUTION
Should any dispute arise out of this AGREEMENT, the highest-level representatives each of DISTRICT and MFM shall meet and exert reasonable, good faith efforts to resolve the dispute. Should such meeting not resolve the dispute, the DISTRICT and MFM shall submit to the American Arbitration

Association (AAA) the dispute for mediation, selecting a mutually acceptable mediator and using the mediation procedures of the AAA. The costs of mediation, if any, shall be shared equally by DISTRICT and MFM. If a mediated settlement is reached, neither party shall be the prevailing party for the purposes of the settlement. If a mediated settlement is not reached, the dispute shall be submitted to AAA for binding arbitration.

11. TERMINATION

Either party may terminate this Agreement upon 30 days written notice to the other party. In the event that DISTRICT terminates this Agreement, DISTRICT shall pay MFM as follows:

- 25% of full contract amount which is non-refundable
- 50% of full contract amount for termination notification after program start date
- 100% of full contract amount for termination notification after completion of half the contracted number of sessions

In the event of termination by MFM, MFM shall refund to DISTRICT the program fees for SERVICES not rendered.

In witness thereof, the parties hereto have executed this Agreement by their duly authorized officers:

CABRILLO USD
By Signature of District Officer and Title

DocuSigned by:
E85D275996EB4D4...

_____ Date 6/10/2022

Leticia Bhatia
Assistant Superintendent, Curriculum and Instruction
498 Kelly Avenue
Half Moon Bay, CA 94019

Music for Minors, Inc.
By Signature of Officer and Title

_____ Date ___**5/26/2022**_____

Sonja Wohlgemuth
Chief Executive Officer
Music for Minors
200 Industrial Road, Suite 195
San Carlos, CA 94070

EXHIBIT A
PROGRAM SCOPE, FEES, AND PAYMENT TERMS BETWEEN CABRILLO USD AND MUSIC FOR MINORS, INC.

SCOPE

Delivery of the MFM SERVICES for the 2022-2023 school year at DISTRICT with the number of classes, sessions and session duration(s) described in this EXHIBIT A.

Individual school sites served by this contract include: *Alvin Hatch, El Granada, Farallone, Kings Mountain*

FEES

School	Grade Level(s)	# of Classrooms	# of Sessions (approx. weekly)	Session Duration (in minutes)	Standard Fee per Class	Subsidy %	Subsidized Fee per Class	Total Standard Fees	Total Subsidized Fees
Alvin Hatch	TK-3		30	30	$2,180.00	20%	$1,744.00	$.00	$.00
	4-5		30	45	$2,630.00	20%	$2,104.00	$.00	$.00
El Granada	TK-3		30	30	$2,180.00	20%	$1,744.00	$.00	$.00
	4-5		30	45	$2,630.00	20%	$2,104.00	$.00	$.00
Farallone	TK-3		30	30	$2,180.00	20%	$1,744.00	$.00	$.00
	4-5		30	45	$2,630.00	20%	$2,104.00	$.00	$.00
Kings Mountain	TK-3		30	30	$2,180.00	20%	$1,744.00	$.00	$.00
	4-5		30	45	$2,630.00	20%	$2,104.00	$.00	$.00
Sub-Total									**$94,288.00**
Recorder Rental Fee	**4-5**	**10**			$50.00			$500.00	
Contract Total									**$94,788.00**

PAYMENT TERMS

District Contracts	School Contracts
Payment #1: due August 15, 2022 Payment #2: due December 15, 2022	Payment #1: due August 15, 2022 Payment #2: due December 15, 2022

BILL TO:
Cabrillo USD
Attn: Leticia Bhatia
498 Kelly Avenue
Half Moon Bay, CA 94019
(650) 865-5119
bhatial@cabrillo.k12.ca.us

PAYABLE TO:
Music for Minors, Inc.
Attn: Brian Ho, Sr Director of Operations & Administration
200 Industrial Road, Suite 195
San Carlos, CA 94070
(650) 237-9130
admin@mfm.org

DocuSign Envelope ID: CB18D50A-F5AB-4F45-B344-79FBE21D7C1F

EXHIBIT B
PROGRAM IMPLEMENTATION TERMS BETWEEN CABRILLO USD AND MUSIC FOR MINORS, INC.

1. PROGRAM START DATES

Anticipated program start date for the 2022-2023 school year is: **September 06, 2022.**

Start dates may adjust to accommodate state and county reopening guidelines.

2. SCHEDULING DEADLINES

Scheduling instructions shall be communicated from MFM to the principal of each school or other designated school liaison. Initial Requests and Final Reviews shall be submitted from the school to MFM by the dates indicated below; failure to do so may result in a late program start or risk the school not receiving all sessions. MFM staff will outline appropriate master schedules that take into consideration school requests and MFM educator availability.

June 01-30th, 2022: Initial Schedule Request
Include bell schedule, other relevant schedules (library, PE, etc), days of week, "Lower" (Grades TK-2) or "Upper" (Grades 3-5) designation of each day, and tentative number of classes per day. The school may choose to submit final requests by this date as well.

August 01-15th 2022: Final Review
MFM will provide class time, travel time, break time, grade, teacher name, teacher email, and room number. Schedules are not considered final until they meet scheduling guidelines provided to MFM scheduler. *Final schedules or significant revisions submitted after this date may result in a late program start and risk of reduced number of total sessions.*

Failure on the part of the school to meet above deadlines negatively impacts MFM's ability to hire, train, and assign MFM Educators and meet agreed upon program start dates. In these cases, Exhibit A (Program Scope, Fees, and Payment Terms) remains in effect regardless of late starts or an inability of MFM to provide all sessions.

All Educators are employees of MFM. All schedules must follow Federal and State employment laws and shall adhere to the following:

- 10-minute mandatory break for every four hours worked, near the second hour
- 30-minute mandatory lunch break for every five hours worked
- 5 minutes travel between classrooms, unless additional time is reasonably required

Excessive time on a schedule not spent teaching, traveling, or on a mandatory break may result in additional fees to compensate for hourly wages paid to the MFM Educator.

MFM requires that class sizes not exceed the limitations set out in California Education Code sections 41376 and 41378. However, in the case of instrumental classes, MFM imposes the limitation on class size does not exceed 20 to support appropriate delivery and intended program outcomes.

3. SESSION CANCELLATION POLICY

- **MFM Cancellation**: Make-up sessions will be scheduled with the Classroom Teacher for any MFM cancellations or unplanned absences.
- **DISTRICT Cancellation**: Cancellations must be communicated to the MFM Program Manager with no less than **one week's notice** to be eligible for makeup. MFM grants up to two (2) DISTRICT cancellations of this nature. Additional cancellations beyond this threshold will only be made up at MFM's discretion.

4. WIFI ACCESS

The DISTRICT is responsible to provide WiFi access, and support, for Educators while on school campuses for in-person delivery to access the www.mfm.org online curriculum website in order to provide SERVICES.

5. DISTANCE LEARNING MODIFICATIONS

As necessary, MFM will deliver music classes synchronously and remotely via an online video meeting platform to students until in-person instruction can resume. Zoom is the preferred platform for MFM delivery. Classroom teacher attendance requirements shall be determined by the school district or principal and are not required by MFM during online instruction. Classroom Teachers are responsible for distributing the video meeting link to their students and instructing them to attend. Curriculum is modified for distance learning format and safety protocols.

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6. HEALTH AND SAFETY PROTOCOLS

MFM is in full compliance with health and safety protocols, as required by county regulations and district guidelines. MFM requires its educators to be fully vaccinated, as well as to use necessary protective equipment and adhere to modifications in program delivery. If safety measures require a temporary shift from in-classroom delivery, MFM Management will work directly with DISTRICT to coordinate alternate indoor or outdoor space that meets MFM guidelines for suitable conditions.

7. EMERGENCY AND SAFETY DRILLS

MFM Educators will be trained on general procedures in the event of emergency and safety drills but requests the DISTRICT to work with MFM Management to communicate site-specific procedures and guidelines.

8. ROLES AND RESPONSIBILITIES

A. Traditional In-Person Delivery Roles and Responsibilities

School Principal shall

- Provide schedules by dates listed above, or delegate responsibility to another school representative
- Notify MFM Sr Director of Programs of any issues or concerns in a timely fashion and support prompt resolution
- Ensure music sessions are scheduled for no more than the typical district class enrollment size or seek prior written agreement with MFM Sr Director of Programs
- Notify programs@mfm.org, or your designated program manager, of any disruptions to regular schedule (e.g. testing, field trips, etc)
- Ensure Classroom Teachers remain in the classroom during music sessions; many MFM Educators are not credentialed teachers
- Encourage Classroom Teachers to support classroom management during music lessons and to complete MFM program surveys twice a year

Classroom Teacher shall

- Remain in the classroom during music sessions, attentive and actively participating
- Provide classroom management support
- Offer guidance regarding your specific classroom culture and classroom management style
- Create a suitable classroom space for music instruction
- Provide all students with name tags visible during the music lesson
- Communicate with MFM Educator to reschedule any makeup lessons
- Communicate any program concerns to the principal who may contact the MFM Sr Director of Programs
- Complete MFM program surveys twice a year
- Understand lesson cancellation policy

MFM Educator shall

- Demonstrate respect and sensitivity to the Classroom Teacher and students
- Display a passion for music education
- Teach the comprehensive and sequential standards-based MFM curriculum
- Arrive on time and be prepared for each music session
- Partner with the Classroom Teacher who will provide guidance on effective classroom instruction their specific classroom environment
- Proactively work with the Classroom Teacher to address any planned absences and make-up lessons
- Immediately call the school office and email both the Classroom Teacher and MFM to inform them of any unplanned absences
- Advise the Classroom Teacher of anticipated program completion date

MFM Management

- Oversee MFM Educator delivery of curriculum, including training, observations, and professional development.
- Communicate with School Principal any significant changes in scheduling or MFM Educator assignments, significant program delivery or satisfaction issues, and/or any other issue affecting fees significantly.
- Meet with School Principal or MFM Educator as needed to resolve issues and promote a successful music program for all students.
- Maintain online schedule that is available to Principals and Classroom Teachers
- Administer MFM program surveys

B. Modified Distance Learning Delivery Roles and Responsibilities

School Principal shall

- Provide schedules by dates listed above, or delegate responsibility to another school representative
- Notify MFM Sr Director of Programs of any issues or concerns in a timely fashion and support prompt resolution
- Ensure music sessions are scheduled for no more than the typical district class enrollment size or seek prior written agreement with MFM Sr Director of Programs
- Notify programs@mfm.org, or your designated program manager, of any disruptions to regular schedule (e.g. testing, field trips, etc)
- Encourage Classroom Teachers to support MFM Educator with classroom management questions and to complete MFM program surveys twice a year

Classroom Teacher shall

- May be excused by district or principal from music class sessions due to online format
- Distribute class meeting link and instruct students to attend
- Act as a resource for MFM Educator for classroom management suggestions and other questions if needed
- Offer guidance regarding your specific classroom culture and classroom management style
- Communicate with MFM Educator to reschedule any makeup lessons
- Communicate any program concerns to the principal who may contact the MFM Sr Director of Programs
- Complete MFM program surveys twice a year
- Understand lesson cancellation policy

MFM Educator shall

- Demonstrate respect and sensitivity to the Classroom Teacher and students
- Display a passion for music education
- Teach the modified comprehensive and sequential standards based MFM curriculum
- Begin zoom, or similar, music class sessions on time and be prepared for each session
- Proactively work with the Classroom Teacher to address any planned absences and make-up lessons
- Immediately call the school office and email both the Classroom Teacher and MFM to inform them of any unplanned absences
- Advise the Classroom Teacher of anticipated program completion date

MFM Management shall

- Oversee MFM Educator delivery of modified curriculum, including training, observations, and professional development
- Communicate with School Principal any significant changes in scheduling or MFM Educator assignments, significant program delivery or satisfaction issues, and/or any other issue affecting fees significantly
- Communicate with School Principal or MFM Educator as needed to resolve issues and promote a successful music program for all students
- Maintain online schedule with Zoom, or similar, meeting links that is available to Principals and Classroom Teachers
- Administer MFM program surveys

Music for Minors Curriculum: Scope and Sequence (T/K–2nd grade)

		TRANSITIONAL / KINDERGARTEN	FIRST GRADE	SECOND GRADE
Music Literacy	rhythm	steady beat long/short	long/short beat vs. rhythm icon notation	quarter note & rest paired eighth notes written notation dotted quarter & three-eighths
	pitch	high/low ascending/descending mi/sol (+la in K)	ascending/descending mi/sol/la icon notation	do/re/mi written notation pentatonic scale
	creative	improvisation	improvisation	improvisation
Movement	steady beat	single movement microbeat macrobeat	single alternating beat groups triple meter	changing meters hambone
	expressive	solo - self space space awareness flow awareness	flow awareness solo/group - shared space	action songs perform sequenced movements create movement sequences
Singing	vocal technique	matching pitch independent singing types of voice high/low	matching pitch independent singing expressive singing audiation	singing independently on pitch phrases audiation slurs
Orchestra Instruments		identify by sight	identify by sight & sound families	identify by sight & sound families
Part Work	types	echo solo response	echo call & response dialogue	call & response dialogue 2-part rounds
	level	teacher sings one part	teacher sings call solo response groups echo each other	groups echo each other teacher may sing one part of round solo response with improvisation
Playing	type	rhythm sticks classroom percussion	classroom percussion tone bells	tone bells multiple type ensemble
	skills	steady beat play/not play playing in small groups playing & singing simultaneously	steady beat rhythmic ostinato playing in small groups playing & singing simultaneously	simple stationary bourdun simple alternating bourdun simple moving bourdun rhythmic ostinato
Expressive Elements		fast/slow soft/loud	allegro/adagio piano/forte	presto/largo mezzo forte/mezzo piano
Composers/Performers		singer-songwriters musical styles	J.S. Bach Ella Fitzgerald John Philip Sousa	Mozart George Gershwin Jimi Hendrix



music for minors
650.237.9130
info@mfm.org
www.mfm.org

03/2021

Black=18-week program • Red=24-week program • Orange=30-week program

Music for Minors Curriculum: Scope and Sequence (3rd-5th Grade)

		THIRD GRADE	FOURTH GRADE	FIFTH GRADE (Fall 2022)
Music Literacy	rhythm	half note/rest whole note/rest written notation	sixteenth notes written notation	non-dotted notes time signature written notation
	pitch	pentatonic scale written notation	diatonic scale written notation multiple keys	major scale written notation
	creative	improvisation	improvisation	improvisation composition
Movement	steady beat	handclap – partner passing the beat	handclap – group passing the beat	handclap – group passing the beat
	expressive	traveling circle partner circle dance	dance expressively	partner circle dance beginning level II dances*
Singing	vocal technique	posture inhalation/exhalation	body alignment breathing cycle head/chest voice	changing voice breath support & extension
	enunciation	pronouncing words clearly primary vowels	using articulators diphthongs	using articulators primary vowels
Orchestra Instruments		identify what is playing	identify what is playing	science of sound
Part Work	types	call & response 2, 3, 4-part rounds partner songs ostinato	3, 4-part rounds partner songs ostinato 2-part harmony	4+ part rounds ostinato descants
	level	all parts independent	all parts independent	all parts independent
Playing	type	tone bells recorder	recorder	drum circle recorder consort
	skills	crossover bourdun alternating ostinato written notation - letter names	written notation improvisation ensemble playing	written notation improvisation ensemble playing
Expressive Elements		moderato/andante mezzo piano/mezzo forte	accelerando/rallentando crescendo/diminuendo	natural dynamics
Composers/Performers		Beethoven Louis Armstrong The Beatles Duke Ellington Leonard Bernstein	Stravinsky John Coltrane Elvis Presley Bob Dylan hip hop	history of show music



03/2021

Black=18-week program • Red=24-week program • Orange=30-week program

*as defined by Phyllis S. Wekart

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: June 23, 2022
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
Jennifer Marsh, Interim Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Ratification of The Art of Education University MOU

BACKGROUND INFORMATION

Cabrillo Unified School District is committed to arts education for all students. Visual and Performing Arts (VAPA) refers to artistic disciplines such as visual arts, dance, theater, digital arts, vocal, and instrumental arts. This MOU is aligned to our VAPA Master Plan and will support high-quality, standards-based instruction in one or more of the art disciplines during the school day. As stated in our VAPA Master Plan, our commitments are embedded in equity to provide access to VAPA opportunities for all CUSD students, with particular access for our at-promise students:

- *An inclusive and compassionate arts education program that addresses and rectifies **Access and Equity** issues.* We will begin with a survey that maps all the schools and arts instruction to look for gaps and begin to create a plan to provide arts education access for all students in the district.

- *An inspired arts education program for all students (TK-12) that is **Culturally Relevant**.* The ecosystem of students, teachers, parents, and community members is rich with the arts, and through this plan we will work to ensure direct connections to school day learning.

- *A rigorous arts education program for all students that is **Embedded in the Core Curriculum**.* Arts integrated curriculum will be taught by classroom teachers across subject areas that builds and supports the foundations of creativity, collaboration, critical thinking, and communication.

- *An arts learning program that **Empowers Student Voice and Expression** via experiences in spoken, written, and artistic languages.* Students will have opportunities to make meaning of the world through the arts and to share their evolving understandings with the community.

As described in our VAPA Master Plan, our goal is to increase and standardize VAPA opportunities across our district. The Art of Education University will give teachers access to a rich library of high-quality curriculum materials so they can save time and focus on teaching and student learning. In addition, The Art of Education University is one of two online platforms supported by the California Department of Education. Our partnership with The Art of Education University will support our VAPA goals throughout our elementary schools and middle school and will provide our at-promise students with expanded learning opportunities and increased access to visual arts.

FISCAL ANALYSIS

There is no financial impact to the General Fund. A total of $20,107 of Local Control Accountability Plan (LCAP) funds (LCAP Goal 5 Action 3) will be used to contract with The Art of Education University.

RECOMMENDATION

Approve as submitted.

the art of education UNIVERSITY

Cabrillo Unified School District

Quote created on June 6, 2022 - Reference: 20220606-151747875

Cabrillo Unified School Dist
498 KELLY AVE
HALF MOON BAY, CA 94019
United States

Sean McPhetridge
Superintendent
mcphetridges@cabrillo.k12.ca.us

Products & Services

2022 FLEX Curriculum | Three Year Site License

4 x $3,900.00
for 3 years

FLEX Curriculum | Customizable K-12 curriculum platform with on-demand access to lesson plans and instructional resources designed to support visual art education. Includes product training and implementation support.

The number of licenses issued is the total number of confirmed site-based K-12 teachers opting in for supplemental visual arts instructional resources during the enrollment period.

Curriculum Suite | Three Year Term

3 x $2,247.00
for 3 years

PRO Learning | Personalized professional learning platform with on-demand access to instructional video training and supplemental resources exclusively for art educators. Includes product training and implementation support.

FLEX Curriculum | Customizable curriculum platform with on-demand access to standards-aligned lesson plans and instructional resources exclusively for art education. Includes product training and implementation support.

School Success Package | Standard

1 x $0.00
for 3 years

A comprehensive support package that includes access to a dedicated School Success Manager, teacher onboarding, product training, implementation, progress monitoring, and ongoing support.

One-time subtotal	$22,341.00
One-time discount	$2,234.10
Total	**$20,106.90**

This quote expires on June 30, 2022.

Purchase Terms

To complete your purchase in a timely manner, please provide the following documents:

- Signed quote/service order form
- Purchase order (PO) and/or payment
- Sales tax exemption form, if applicable

Click here to review our contract terms and conditions. Click here to review our company's privacy policy. Enterprise-level user licenses reside with the contract holder and are subsequently transferrable. Payment terms are net 30.

Sean McPhetridge

mcphetridges@cabrillo.k12.ca.us

Questions? Contact me



Stan Vaughan

District Sales Manager

stanvaughan@theartofeducation.edu

+1 (515) 884-5830

The Art of Education University

518 Main Street, Suite A

Osage, IA 50461

US

HELLOSIGN

Audit Trail

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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: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., 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. OFFERS OF PROBATIONARY EMPLOYMENT FOR 2022-2023

Andrew Bickford, Physical Education Teacher, Cunha Intermediate School, effective August 8, 2022.

Hana Lani Hanson, Agriculture Teacher, Half Moon Bay High School, effective August 8, 2022.

Ping Wu, Mathematics Teacher, Cunha Intermediate School, effective August 8, 2022.

2. RESIGNATION

Hannah Carney, Agriculture Teacher, Half Moon Bay High School, effective June 3, 2022.

Lauren Fisher, Elementary Teacher, El Granada Elementary School, effective June 3, 2022.

Gabriela Lomeli, School Counselor, Half Moon Bay High School, effective June 3, 2022.

Lane Mullin, English Teacher, Half Moon Bay High School, effective June 3, 2022.

Courtney Parreira, Alternative Education Teacher, Pilarcitos High School, effective June 3, 2022.

Vanessa Stubbs, Spanish Teacher, Half Moon Bay High School, effective June 3, 2022.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve as submitted.

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
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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., 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. PROMOTION

Cesilia Velasquez, Pre-Kindergarten Educator, Los Listos School, formerly Paraprofessional Special Education II, Hatch, effective June 3, 2022.

Oscar Ramirez, Maintenance Worker, multiple sites, formerly Maintenance Custodian, multiple sites, effective June 16, 2022.

Stig Lynne, Technology Director, District Office, formerly System Administrator, District Office, effective June 24, 2022.

Stephanie Paoli, Food Service Coordinator, formerly Food Service Account Technician, effective June 24, 2022.

2. RETIREMENT

Aurora Doncov, School/Community Relations Assistant, El Granada Elementary School, effective June 2, 2022. Ms. Doncov was hired by the district on August 28, 2006.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT

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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of MOU Establishing New Expanded Learning Professional Position

BACKGROUND INFORMATION

On May 31, 2022 the Cabrillo Unified School District (CUSD) and the California School Employees Association (CSEA) ratified a Memorandum of Understanding that added a new Expanded Learning Professional classification to the CSEA Bargaining Unit. A copy of the Memorandum of Understanding and the approved Expanded Learning Professional job description are presented with this memorandum.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve MOU Establishing New Expanded Learning Professional Position.

MEMORANDUM OF UNDERSTANDING
Between
Cabrillo Unified School District
And
California School Employees Association and its Cabrillo Chapter 485
May 25, 2022

The Cabrillo Unified School District (District) and the California School Employees Association and its Cabrillo Chapter 485 (CSEA) agree, subject to ratification by the parties if required, that the Bargaining Unit be modified to include the Expanded Learning Professional (ELP) classification. CSEA and the District further agree as follows:

Employees to whom this agreement applies shall include Susana Gutierrez, Berta Marquez, Alondra Paredes, Laura Ruiz, Zenaida Ruiz, and Maria Yasmin Valle.

1. Unit modification to bring in all of the employees named above and all future ELP hired by the District into the CSEA represented bargaining unit shall be effective July 1, 2022.
2. ELP shall work a 180-day calendar.
3. Employees named above shall be compensated on Range 17 of the CSEA salary schedule, on the step closest to but no less than their rate of pay upon agreement.
4. Employees who enter service in the ELP classification after the date of this agreement shall be compensated on Range 17 of the CSEA classified unit salary schedule.
5. Employees named above shall retain the respective employee's date of hire for seniority purposes in the bargaining unit ELP classification.
6. For the purpose of calculating longevity pay, the employees named above shall be assigned a hire date of the actual month and day the employee was hired as an hourly employee by the District. Any ELP hired after the date of this agreement shall be assigned the actual date of hire for calculating longevity pay.
7. Employees named above shall experience no change to their current leave balances upon inclusion in the bargaining unit.
8. Employees named above shall maintain the respective employee's current number of work hours per week.
9. Individuals employed in the ELP classification shall be subject to all rights, entitlements, and responsibilities outlined in the CBA.
10. ELPs shall be assigned the duties delineated on the attached job description.
11. This agreement shall not create a precedent, nor shall it constitute a past practice.

This Memorandum of Understanding (MOU) shall be governed by all relevant terms of the CBA between the District and CSEA. This MOU shall be enforceable using the grievance procedure set forth in the CBA.

For CSEA:

[redacted] Date: 5/31 - 2022

Stig Lynne, President, CSEA Chapter 485

[redacted] Date: 5/31/2022

Diane Paoli, Vice President, CSEA Chapter 485

[redacted] Date: 5/31/22

Cathy Gray, Secretary, CSEA Chapter 485

[redacted] Date: 5/31/22

Shane Modena, CSEA Bargaining Team Member

[redacted] Date: 5/31/22

CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION
Dustin Patenaude, LRR

For the District:

[redacted] Date: 5/31/22

Sean McPhetridge, Superintendent

_____ Date: _____

_____ Date: _____

[redacted] -2020
5/31/2022

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: EXPANDED LEARNING PROFESSIONAL

BASIC FUNCTION:

Under the supervision of the Assistant Superintendent Curriculum and Instruction (or Designee) and under the direct supervision/instruction of the Site Supervisor or Coordinator, this employee will provide direct support to students in the school district academic plan for Expanded Learning Services. This employee will work to help improve student learning for identified students who are being served in the District's before school programs, after school programs, and/or summer school services and support. This employee will also perform other job-related duties as assigned by the supervisor.

REPRESENTATIVE DUTIES:

ESSENTIAL DUTIES:

- Maintain positive before school/after school/summer school services with high energy, strong teamwork, and effective collaboration with other staff.
- Oversee safety of students participating in expanded learning opportunities, including supervision during inside learning, outside activities, and entry/exit.
- Assist with all aspects of homework — accessing assignments, completing homework, checking grades, and using extra time well.
- Organize and lead a range of activities for members that are fun, engaging, instructional, and that develop team building skills.
- Ensure that participating students actively participate in programs and activities.
- Respect and recognize participating students for their efforts.
- Provide guidance, mentorship, and support to expanded learning students.
- Maintain a healthy and safe environment, including daily cleaning and sanitizing responsibilities.
- Exercise sound decision making, problem-solving skills, and restorative justice practices in resolving participating students' needs or issues.
- As part of a staff team, identify day-to-day needs and areas of improvement for the program.
- Follow protocol with incidents by notifying the Site Director/Site Supervisor immediately and writing an incident report.
- Participate and demonstrate leadership in Special Events as needed.
- Initiate new programs/services with the approval of the Site Director/Site Supervisor.
- Participate in training and professional development as needed.
- Communicate with parents/guardians/staff regarding expanded learning program and student needs.
- Assume other duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Effective office principles, procedures, and practices including indexing, filing systems and maintenance, telephone techniques, and report writing.
- Proper document construction and editorial enhancement techniques.

ABILITY TO;

- Follow and understand oral and written instructions without immediate supervision.
- Use advanced discretion in organizing activities and setting priorities to meet established deadlines.
- Establish and maintain a wide variety of records and filing systems.

- Establish and maintain effective working relationships with those contacted in the performance of required duties.

PREFERRED:

- Bilingual English/Spanish preferred as some positions may require the ability to speak, read, and/or write in language other than English. Preferred but not required.

EDUCATION AND EXPERIENCE:

- Experience working with young people.
- Knowledge of the Coastside community and (especially) the Cabrillo Unified School District
- High school degree (or equivalent)
- Commitment to helping students access K-12 and higher education.
- Early Child Education courses preferable
- Understanding of the developmental needs of young people
- Strong oral communication skills
- Ability to problem-solve during day-to-day program activities
- Ability to deal effectively with participating students, including discipline issues
- Ability to pass required background checks
- Willingness to adhere to health and safety guidelines established by CUSD and health agencies

WORKING CONDITIONS:

ENVIRONMENT:

- Duties are performed in a Classroom environment; subject to constant interruptions

PHYSICAL ABILITIES:

- Dexterity of hands and fingers to operate a computer keyboard and other office equipment
- Hearing and speaking to exchange information over the telephone and in person
- Sitting for extended periods of time
- Vision to review and check documents for accuracy
- Reaching to retrieve and maintain files
- Ability to lift 40 pounds

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: EXPANDED LEARNING PROGRAM SITE SUPERVISOR

BASIC FUNCTION:

Under the supervision of the Family Engagement, Early Learning, and Special Program Coordinator, Site Director, or Designee, the Expanded Learning Program Site Supervisor ensures the implementation of the California Department of Education Expanded Learning Program in line with the school district academic plan; prepares and delivers instructional materials; supervises staff and students at a designated school site; plans, organizes, coordinates, and implements the operations and activities of assigned Expanded Learning Programs to enhance educational effectiveness and efficiency; supervises and evaluates the performance of classified personnel; and coordinates all aspects of family engagement to expanded learning opportunities within the district.

REPRESENTATIVE DUTIES:

- Administers, plans, and delivers a curricular program based on California state approved standards and quality educational resources; in consideration of individual student needs, assists students in achieving academic, social, and emotional goals
- Assesses students' social and emotional needs; works in collaboration with school personnel, parents, students, and community agencies to provide guidance and counseling
- Consults with school administrators in planning and developing school activities related to an extension of the instructional and guidance programs of the school
- Consistently assesses student achievement through screening, progress monitoring, diagnostic tools, and outcome measures
- Communicates with parents/guardians through a variety of means
- Coordinates and plans the work of Expanded Learning Program Site Lead and Paraprofessional(s) assigned to the classroom; prepares and maintains a current work schedule for Expanded Learning Program staff
- Plans, coordinates, and implements Expanded Learning Program to enhance educational effectiveness and efficiency; assists in ensuring that related activities comply with established California state curricular standards and federal initiatives governing the education of all TK-5th grade students
- Oversees the preparation of and is responsible for the creation and maintenance of accurate records, reports, files, and documentation as assigned for each student enrolled. This includes, but is not limited to, student goals and objectives, academic growth, and conference information from parents and other professionals.
- Completes and submits Expanded Learning Program attendance records and all other reports; prepares county and/or state reports as assigned and/or required
- Provides individual and group instruction designed to meet individual needs; motivates students to meet and/or exceed established goals
- Assists with interviews, selects, supervises, and evaluates the performance of assigned staff; coordinates and directs employee assignments and reviews work to assure compliance with established plans, strategies, standards, requirements, and procedures as needed. Works with employees to correct identified deficiencies. Reviews recommended transfers, reassignments, disciplinary actions, and/or termination.

- Trains and provides work direction and guidance to assigned personnel; assigns duties and reviews work to ensure accuracy and completeness; provides input concerning employee interviews and evaluations
- Coordinates with school administrators in planning and developing school activities related to, and as an extension of, the instructional and guidance programs of the school
- Attends and participates in a variety of assigned meetings, committees, conferences, in-services, and/or special events
- Complies with schedules, policies, regulations, procedures, orders, and directives of the County Superintendent
- Exhibits professionally appropriate interpersonal skills including but not limited to tact, patience, flexibility, and courtesy
- Maintains a safe work environment
- Operates a variety of office equipment, including but not limited to a computer and assigned software applications

KNOWLEDGE AND ABILITIES:

- Effective office principles, procedures, and practices including indexing, filing systems and maintenance, telephone techniques, and report writing
- Proper document construction and editorial enhancement techniques
- Knowledge of Child Development principles, curriculum, and instruction
- Knowledge of district goals and objectives in relation to before/after school support
- Knowledge of Title V and Title XXII State regulations and Licensing requirements
- Knowledge of district policies in relation to Child Development programs
- Ability to facilitate a high level of parent engagement
- Ability to evaluate program effectiveness
- Ability to coordinate program functions
- Ability to interpret policy, procedures, and data
- Strong oral and written communication skills

ABILITY TO:

- Follow and understand oral and written instructions without immediate supervision
- Use advanced discretion in organizing activities and setting priorities to meet established deadlines
- Establish and maintain a wide variety of records and filing systems
- Establish and maintain effective working relationships with those contacted in the performance of required duties
- Ability to problem-solve during day-to-day activities
- Ability to deal effectively with members including discipline issues
- Ability to pass required background checks
- Willingness to adhere to rigid COVID safety guidelines

EDUCATION AND EXPERIENCE:

Required:

- Associate of Arts Degree (or 60 units) with 24 Early Childhood Education (ECE)/CD units (incl. core); plus 6 units administration; plus 2 units adult supervision. Early Childhood Education permit Site Supervisor permit preferable
- 350 days of 3+ hours per day within 4 years, including at least 100 days of supervising adults
- 12 units in the School-Age including core courses [2]

Alternative Qualifications:

- BA or higher w/12 units of ECE, plus 3 units supervised field experience in ECE setting; or a Teaching or Administrative credential with 12 units of ECE plus 3 units supervised field experience in ECE setting OR
- Teaching or Administrative Credential with 12 units of ECE or School-Age. Three (3) units of supervised field experience in either ECE or School-Age. Minimum of 6 units must be in School-Age.

WORKING CONDITIONS:

ENVIRONMENT:

- Duties are performed in a classroom environment; subject to constant interruptions

PHYSICAL ABILITIES:

- Sitting, standing, or walking for extended periods of time
- Dexterity of hands and fingers to operate a computer keyboard
- Reaching with hands and arms
- Hearing and speaking to exchange information in person or on the telephone and to record minutes at meetings and/or make presentations
- Seeing to read a variety of materials and monitor students
- Bending at the waist, kneeling, or crouching to file materials/assist children
- Climbing or balancing
- Understandable voice and speech pattern
- Must frequently lift, push, pull, or carry up to ten (10) pounds and occasionally lift and/or move up to forty (40) pounds

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: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of New Grant and Categorical Multi-Funded Positions

BACKGROUND INFORMATION

Two new positions are being created and one position is being re-established and updated to meet the requirements of the Universal TK Child Development program being implemented by the District.

The Expanded Learning Program Site Supervisor, under the supervision of the Family Engagement, Early Learning, and Special Program Coordinator, Site Director or Designee ensures the implementation of the California Department of Education Expanded Learning Program in-line with the Cabrillo Unified School District Academic plan. This position supervises the K-5 after school program at Hatch Elementary School and serves UTK expanded day wraparound services.

The Child Development Program Supervisor, under the supervision of the Family Engagement, Early Learning, and Special Program Coordinator, Site Director, or designee, assists in the educational and administrative leadership of the UTK Child Development Program. The Supervisor will support preschool programs, before/after school programs, and grant-funded projects within the program. The Supervisor will assume the duties of the coordinator in his/her absence and do related work as required.

In the 2019-2020 school year, the position of Specialized Program Coordinator was eliminated due to severe budgetary constraints. Cabrillo Unified is bringing back an updated Specialized Program Coordinator position due to the availability of funding through multiple grants. This position will expand District offerings to and support for English Language Learner and At-Promise students and support programs added as a result of the COVID-19 pandemic. Under the supervision of the Assistant Superintendent of Curriculum and Instruction, and in collaboration with the Principals, the Coordinator of Instruction, Categorical/Grants, and Special Projects will effectively and efficiently help lead, shape, and guide the district's curriculum, instruction, assessment, and specialized programs. The Coordinator of Instruction, Categorical/Grants, and Special Projects will provide professional development, implementation, and articulation of the district's PreK-12 curriculum programs, categorical/grants, and special projects. The Coordinator of Instruction, Categorical/Grants, and Special Projects will provide assistance to school sites and principals in the development, preparation, and evaluation of school site educational plans, in alignment with the Local Control Accountability Plan and CUSD's focus on equity.

FISCAL ANALYSIS

Funding for the Expanded Learning Program Site Supervisor and Supervisor-Child Development Program is provided by multiple sources including; ESSER III, CSPP, Big Lift, UPK, Expanded Learning and LCAP. Funding for the Coordinator of Instruction, Categorical/Grants, and Special Projects is provided by Categorical, Grants, and/or LCAP.

RECOMMENDATION

Approve New Grant and Categorical Multi-Funded Positions.

CABRILLO UNIFIED SCHOOL DISTRICT

JOB TITLE: COORDINATOR, INSTRUCTION CATEGORICAL/GRANTS, AND SPECIAL PROJECTS

BASIC FUNCTION:

Under the supervision of the Assistant Superintendent of Curriculum and Instruction, and in collaboration with the Principals, the Coordinator of Instruction, Categorical/Grants, and Special Projects will effectively and efficiently help lead, shape, and guide the district's curriculum, instruction, assessment, and specialized programs. The Coordinator of Instruction, Categorical/Grants, and Special Projects will provide professional development, implementation, and articulation of the district's PreK-12 curriculum programs, categorical/grants, and special projects. The Coordinator of Instruction, Categorical/Grants, and Special Projects will provide assistance to school sites and principals in the development, preparation, and evaluation of school site educational plans, in alignment with the Local Control Accountability Plan and the district's strategic plan.

In addition, this position provides support, guidance, and accountability to all school sites for program quality and improvement. Additionally, this position oversees the planning, implementation, evaluation, and reporting required in all State and Federal Funding Projects contained in the Consolidated Application and special projects related to Curriculum, Instruction, Assessment, Categorical Grants, and Special Projects.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Leads and facilitates the Curriculum, Instruction, and Assessment advisory committees in the establishment of short and long term goals and objectives aligned with the Local Control Accountability Plan
- Develops a shared understanding of adopted standards--based curriculum, instruction, and assessment that addresses student expectations and outcomes
- Monitors student data to determine program and curriculum effectiveness, and makes recommendations for continued curricular improvement in these areas to benefit all students
- Coordinates administration of state assessments, including CAASPP/SBAC (Smarter Balanced Assessment Consortium), ELPAC (English Language Proficiency Assessment of California), working with school administrators, district/site teachers on special assignment, teacher specialists, and school site testing coordinators. Provides direction, training, and oversight in all aspects of test administration
- Coordinates research and development work related to instruction. Organizes all forms of valid data to support school personnel in understanding, monitoring, and evaluating quality instruction and student learning. Works with assessment and observational data to evaluate and improve the instructional program.
- Effectively utilizes all forms of valid data to track student progress in the aggregate and by subgroup. Evaluates effectiveness of categorical programs. Assists the Assistant Superintendent in developing, implementing, monitoring, and evaluating state and federal categorical programs, grants, local partnerships, and student academic outcomes
- Provides access to a variety of resources for effective instruction and differentiated support for all students, inclusive of English Learner populations
- Makes available research which supports best practices for promoting instructional

improvement
- Prepares and presents reports to staff, Board of Trustees, and other groups, as needed.
- Plans and implements staff development, program development, and innovation of instructional strategies, incorporating teacher feedback and input
- Builds the capacity of teachers to deliver high quality, data driven instruction
- Coordinates and oversees all textbook adoption committees, textbook purchases, distribution, and inventory
- Guides teachers in selection of assessment instruments and practical assessment strategies.
- Assists teachers in using formative and summative data to assess student progress toward and attainment of expected outcomes
- Supports and coordinates strategic planning efforts for the district and school sites to ensure program quality, continuous improvement, and student achievement for all students, with specific focus on underserved students, students from poverty, English learners, foster youth, and migrant students
- Co-leads LEAP (Local Educational Agency Plan) and LCAP (Local Control Accountability Plan) in concert with district staff, school leadership, students, and community stakeholders. Leads the implementation of state and federal categorical programs, including Title I, Title II, Title III, LCFF "Supplemental and Concentration", and migrant education programs. Recommends and administers policies and procedures to support state and federal categorical programs. Aligns plans and efforts to improve student learning based on Strategic Priorities and Eight State Priorities
- Oversees and assists in planning, developing, and implementing all Single School Plans for Student Achievement
- Ensures that all functions are consistent with applicable state and federal regulations, policies and programs, and the District's educational goals, objectives, and policies. Monitors district and school-wide compliance issues as they relate to the District's categorical programs. Coordinates and prepares for any external review processes related to state and federal programs, including LCAP oversight and Federal Program Monitoring (FPM) as necessary
- Develops or updates Title III Improvement Plan and English Learner Master Plan to provide high quality service and best instructional practices to English learners. Stays knowledgeable and current on emerging best practices for instruction and service to English learners. Continually evaluates impact and effectiveness of plans, and adjusts and revises as necessary
- Plans and develops all state and federal reporting requirements for the Consolidated Application
- Develops and administers the budgets for state and federal categorical programs described above within Board guidelines and state laws in collaboration with the Business Office. Coordinates the development and administration of centralized and school categorical budgets. Completes applications for funding, compliance reports, and related correspondence to state and federal agencies
- Prepares and delivers oral and written reports, recommendations, and presentations to the Board, committees, parents, and others regarding categorical program topics
- Directs, coordinates, and conducts professional development for district certificated and classified staff to improve their effectiveness in meeting the special needs of English learners and at-risk students
- Provides ELD support, resources, and expertise to staff. Stays knowledgeable and current on contemporary models, methodologies, and best practices for English Learners. Monitors and evaluates effectiveness of all programs

- Coordinates and facilitates the District English Learner Advisory Committee (DELAC). Plans, directs, and coordinates programs for parents and community organizations to increase support of categorical programs
- Supervises the requisition of equipment, materials, and supplies for categorical programs and facilities; maintains inventory control
- In collaboration with site principals, observes classroom instruction to assess curriculum implementation (content, materials, pedagogy, pace, and standards), student performance, and program effectiveness
- Performs related duties and responsibilities as required

GENERAL KNOWLEDGE, SKILLS, AND ABILITIES:

- State and Federal entitlement programs and legal requirements, practices, and procedures
- Principles and best practices of program development, budget preparation, and administration
- Understanding of the principles of program evaluation techniques
- Establishes and maintains productive collaborative relationships with others at all levels
- Selects, supervises, trains, and evaluates staff
- Responds to staff, parent/guardian, and community issues and concerns
- Develops and administers program goals, objectives, and procedures
- Interprets and applies Federal, State, and local policies, laws, and regulations
- Work effectively with staff, parents, community, and outside agencies
- Communicates clearly and concisely, both orally and in writing
- Establishes professional credibility
- Analyzes and interprets assessment results for the purpose of designing and modifying instruction
- Ability to effectively operate office equipment, computers, and all associated programs
- Uses and shares a variety of instructional strategies, applying knowledge of methods of supporting and extending instruction
- Ability to meet multiple deadlines and coordinate the work of multiple groups of people
- Ability to define problems, collect data, establish facts, and draw valid conclusions
- Maintains a safe and orderly working and learning environment
- Uses effective interpersonal skills including tact, patience, and courtesy

QUALIFICATIONS:

- Master’s degree is preferred but not required
- Valid California credential authorizing service as an administrator, or eligibility for an administrative credential and teaching credential desired
- Previous experience as a site administrator is desired
- Bilingual in Spanish is desired
- Resourceful and driven to keep current with newest trends, methodologies, and thinking in instruction, assessments, and use of technology
- Strong communication and organizational skills
- Valid California driver’s license and ability to drive a car to perform job requirements.

PHYSICAL ABILITIES:

- Hears and speaks effectively to make presentations and exchange information in person and on the telephone
- Communicates so others will be able to clearly understand normal conversation
- Dexterity of hands and fingers to operate a computer keyboard and manipulate paper
- Sees to read, to prepare documents and reports, and to observe students
- Sits or stands for extended periods of time
- Works at a desk, conference table, small student classroom table, or in meetings in various configurations
- Hears and understands speech at normal levels
- Kneels, bends at the waist, and reaches overhead, above the shoulders, and horizontally
- Lifts objects weighing up to 25 pounds

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: SUPERVISOR – CHILD DEVELOPMENT PROGRAM

BASIC FUNCTION:

Under the supervision of the Family Engagement, Early Learning, and Special Program Coordinator, Site Director, or designee, assists in the educational and administrative leadership of the Program. The Supervisor will support preschool programs, before/after school programs, and grant-funded projects within the program. The Supervisor will assume the duties of the coordinator in his/her absence and do related work as required.

REPRESENTATIVE DUTIES:

- Assists in identifying the educational and social development objectives, conducts program assessments, and coordinates staff in-service
- Works closely with Child Development Coordinator to improve the program curricula and increase the level of parent engagement
- Assists in planning, organizing, and managing the daily operations of the program
- Assists in providing educational support to classroom staff
- Supports teachers, assistants, office staff, site administrator, and all other personnel in the program
- Oversees daily subbing coverage
- Communicates with parents, district personnel, staff, community organizations, and volunteers
- Manages the on-site food program in cooperation with the district food service administrator
- Assists in the preparation of required reports
- Assists with parent committees/meetings
- Communicates with other administrators, personnel, and outside organizations to coordinate activities and programs, resolve issues and conflicts, and exchange information
- Develops and maintains positive relations with the community by effectively communicating the mission of the Child Development Program
- Operates a computer and assigned software programs; operates other office equipment as assigned
- Drives a vehicle to various sites to observe classrooms
- Attends and conducts a variety of meetings involving parents, faculty, community, as assigned; attends events to promote the Child Development Program
- Assists in attending monthly parent education meetings at all three grade levels
- Assists in planning school and staff events
- Performs other duties as assigned.

KNOWLEDGE AND ABILITIES:

- Knowledge of Child Development principles, curriculum, and instruction
- Knowledge of district goals and objectives in relations to before/after school support
- Knowledge of Title V and Title XXII State regulations and Licensing requirements
- Knowledge of district policies in relations to Child Development programs
- Ability to facilitate a high level of parent engagement

- Ability to evaluate program effectiveness
- Ability to coordinate program functions
- Ability to interpret policy, procedures, and data
- Oral and written communication skills
- Interpersonal skills using tact, patience, and courtesy
- Operation of a computer and assigned software
- Strong communication, organizational, public relations, and interpersonal skills

ABILITY TO:

- Serves as leader of the Child Development Program
- Plans and directs program operations
- Effectively communicates with parents, district personnel, and community agencies
- Communicates effectively both orally and in writing; interprets policies, procedures, and data
- Assists with effective program evaluations in collaboration with the program director
- Establishes and maintains cooperative and effective working relationships with others
- Analyzes situations accurately and adopts an effective course of action
- Meets schedules and timelines
- Works independently with little direction
- Plans and organizes work
- Prepares comprehensive narrative and statistical reports
- Maintains a variety of reports and files related to early learning services
- Coordinates campus functions; maintains emotional control under stress

EDUCATION AND EXPERIENCE:

Required:

- Associate of Arts Degree (or 60 units) with 24 Early Childhood Education (ECE)/CD units (incl. core); plus 6 units administration; plus 2 units adult supervision. Early Childhood Education permit Site Supervisor permit preferable
- 350 days of 3+ hours per day within 4 years, including at least 100 days of supervising adults
- 12 units in the School-Age including core courses [2]

Alternative Qualifications:

- BA or higher w/12 units of ECE, plus 3 units supervised field experience in ECE setting; or a Teaching or Administrative credential with 12 units of ECE plus 3 units supervised field experience in ECE setting OR
- Teaching or Administrative Credential with 12 units of ECE or School-Age. Three (3) units of supervised field experience in either ECE or School-Age. Minimum of 6 units must be in School-Age.

LICENSES AND OTHER REQUIREMENTS:

- Child Development Site Supervisor Permit preferred
- Valid CPR and First Aid Certificate issued by authorized agency

- Valid California driver's license and proof of current California auto liability insurance at time of appointment and throughout employment in this classification
- Personal automobile for job-related travel

WORKING CONDITIONS:

ENVIRONMENT:
- School based educational setting; subject to constant interruptions
- Ability to attend night meetings
- Driving a vehicle to conduct work

PHYSICAL ABILITIES:
- Sitting, standing, or walking for extended periods of time
- Dexterity of hands and fingers to operate a computer keyboard
- Reaching with hands and arms
- Hearing and speaking to exchange information in person or on the telephone and to record minutes at meetings and/or make presentations
- Seeing to read a variety of materials and monitor students
- Bending at the waist, kneeling, or crouching to file materials/assist children
- Climbing or balancing
- Understandable voice and speech pattern
- Must frequently lift, push, pull, or carry up to ten (10) pounds and occasionally lift and/or move up to forty (40) pounds

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
Sean McPhetridge, Ed.D.

GOVERNING BOARD
Mary Beth Alexander
Lizet Cortes
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Sophia Layne
Freya McCamant

MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Change to Administrative Position Titles and Job Descriptions

BACKGROUND INFORMATION

In order to align with the District Organizational charts, the updated Administrative/Confidential Salary Schedule, the responsibilities and representative duties of the positions, and the titles and job descriptions of two administrative positions have been modified. The changes are that 1) the Director of Fiscal Services is renamed as Fiscal Director and 2) the Director of Technology is renamed as Technology Director.

The job titles and description change clearly delineate that these positions are not part of the District Cabinet Administration as both positions are classified management.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve change to administrative position titles.

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: FISCAL DIRECTOR

BASIC FUNCTIONS:

Under the direction of the Chief Business Officer, the Fiscal Director performs professional and highly complex accounting and budgetary work involved in establishing, analyzing, auditing, reconciling, and maintaining financial records in support of assigned Federal, State, and Local grants and programs; prepares and audits a variety of financial, statistical, and budgetary reports, statements, and records; participates in the development, implementation, and analysis of designated accounting and budgetary systems and procedures as assigned.

Under general direction of the Chief Business Officer, the Fiscal Director organizes, controls, integrates, and directs the District's financial and accounting activities and operations; directs, integrates, and manages the preparation of financial analyses and reports; oversees development of annual operating, capital, program, grant, and fund budgets with long-range financial forecasts; manages and monitors financial planning activities for programs authorized by the Board of Education; provides expert professional assistance and support to District management on financial, accounting, and related matters; and performs related duties as assigned.

REPRESENTATIVE DUTIES:

- Assures financial activity of assigned accounts complies with applicable laws, codes, rules, regulations, policies, and procedures
- Plans, organizes, directs, and oversees the District's budget administration activities and functions; develops, implements, interprets, enforces, and explains budget process, policies, and procedures. Reviews, analyzes, and develops recommendations regarding budget requests and other issues; prepares and delivers budget presentations to senior management, including highly sensitive and confidential information. Negotiates and resolves sensitive or complex budget disputes.
- Prepares and audits detailed monthly financial, statistical, and budget status reports, statements, and records related to assigned accounting functions. Reviews and analyzes financial statements, records, and reports to assure accuracy, completeness, and compliance with established guidelines, procedures, and Generally Accepted Accounting Principles; assures accurate reconciliation of assigned accounts.
- Participates in the development, implementation, and analysis of designated accounting and budgetary systems and procedures as assigned; tests and analyzes new systems and procedures for effectiveness and operational efficiency; provides recommendations concerning the selection and implementation of accounting systems and procedures; assists in troubleshooting and resolving related issues and problems
- Calculates, posts, audits, and adjusts journal entries; monitors, evaluates, and reconciles assigned accounts and budgets; updates account to reflect revenue and expenditures; audits accounts for errors and makes appropriate adjustments; reconciles fiscal statements to assure accurate fund accounting as assigned; assures banking statements match County Office records
- Inputs a wide variety of financial and statistical data into an assigned computer system; establishes and maintains automated records and files; initiates queries, manipulates data, and generates a variety of computerized reports. Assures accuracy of input and output data; assures

mandated reports are completed and distributed to appropriate agency or personnel according to established timelines.
- Provides consultation, training, and technical assistance to District personnel concerning accounting functions, systems, and related functions; responds to inquiries, resolves issues and conflicts, and provides detailed and technical information concerning related practices, procedures, standards, requirements, and techniques
- Participates in the review, development, and maintenance of budgets related to assigned programs; prepares income and expenditure projections and provides recommendations concerning budgetary allocations
- Communicates with County Office administrators, personnel, and various outside organizations to exchange information; coordinates activities and programs; resolves issues and concerns as necessary
- Directs and oversees department involvement in development, enhancement, and administration of the District's enterprise financial systems; directs and participates in identification of financial areas that require process improvement; oversees development, integration, and implementation of new or revised policies, processes, standards, and internal controls for the Fiscal Services department
- Manages and directs payroll functions to ensure accuracy and timeliness of payroll
- Operates a variety of office equipment and software
- Attends and participates in various meetings and in-services as assigned
- Performs related duties as assigned

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

- Methods, procedures, and terminology used in professional accounting and auditing work. Preparation, review, and control of assigned accounts.
- Financial analysis and projection techniques
- General accounting, budget, and business functions of a County Office. Budget preparation and control.
- Generally accepted accounting and auditing principles, practices, and procedures. Oral and written communication skills.
- Applicable laws, codes, regulations, policies, and procedures. Financial and statistical record-keeping techniques.
- Preparation of financial statements and comprehensive accounting reports. Interpersonal skills using tact, patience, and courtesy.

ABILITY TO:

- Perform professional and highly complex accounting and budgetary work involved in establishing, analyzing, auditing, reconciling, and maintaining financial records in support of assigned programs and functions
- Prepare and audit a variety of financial, statistical, and budgetary reports, statements, and records. Participate in the development, implementation, and analysis of designated accounting and budgetary systems and procedures as assigned.
- Calculate, post, audit, and adjust journal entries including income and expenditures. Reconcile

various fiscal statements to assure accurate fund accounting as assigned. Assure proper and timely resolution of accounting issues, discrepancies, and conflicts. Compare numbers and detect errors efficiently.

- Reconcile, balance, and audit assigned accounts and budgets. Communicate effectively both orally and in writing.
- Interpret, apply, and explain rules, regulations, policies, and procedures
- Establish and maintain cooperative and effective working relationships with others. Analyze situations accurately and adopt an effective course of action.
- Meet schedules and timelines
- Analyze financial data and prepare reports, forecasts, and recommendations

PREFERRED QUALIFICATIONS:

Any combination equivalent to: Bachelor's degree in accounting or related field, or five years of accounting experience and three years responsible recent professional accounting experience in preparation and maintenance of general ledger accounting systems, accounts payable, accounts receivable, cash control, and financial and statistical reports

Five (5) years of experience to include increasingly responsible accounting services with a school district or public agency. Two years in a lead or supervisory capacity preferred.

PHYSICAL AND ENVIRONMENTAL CONDITIONS:

- Office environment
- Occasional prolonged and irregular hours; prolonged use of computer and repetitive hand motions; work on-call and after hours as needed

CABRILLO UNIFIED SCHOOL DISTRICT

CLASS TITLE: TECHNOLOGY DIRECTOR

BASIC FUNCTION:

Under the supervision of the Chief Business Officer, provides services to manage the use of technology for administrative and curricular purposes in a networked environment serving pre-school, TK-12, and adult school. Serves all district students by directing the integration of digital tools and best practices into curriculum, instruction, data analysis, and administrative systems.

REPRESENTATIVE DUTIES:

- Provides leadership in all aspects of technology for the school system
- Leads the development and implementation of a district strategic vision for educational technology for the purpose of ensuring effective, efficient use of technology to support district programs and services
- Attends various events (e.g., meetings, conferences, training sessions, district information sessions, Board Meetings, administrator events) for the purpose of communicating and/or gathering information required to perform the functions of the job
- Authorizes permissions and individual access to technology applications or services for the purpose of ensuring proper access to technology systems by staff, students, parents, and others consistent with district operating guidelines and regulations
- Communicates technology related activities in a timely manner to all stakeholders
- Directs the installation of technology systems and tools (e.g., hardware, software, systems, wiring, specialized applications, and tools) for the purpose of ensuring the safe, timely, and efficient installation of technology equipment and services
- Maintains technology equipment and systems (e.g., servers, telephone systems, intercoms, alarms, surveillance cameras, software applications, network) for the purpose of ensuring that systems are functioning properly and effectively in support of district administrative and educational operations
- Provides policy support and decision-making on academic and administrative technology matters for the purpose of leading the District in the lawful and effective use of technology
- Supervises district-wide technology personnel in the maintenance and monitoring of district networks, hardware, accounts, and software
- Manages the student information system; stays up to date with new features, provides training and assistance to site personnel, implements changes and new features
- Manages the data warehouse and school-to-home communication tools
- Supervises the Data Specialists in collecting and reporting student data for federal and State reports and assessments and all other data requests and reports
- Manages procurement, inventory, and surplus of equipment, systems, and related services for the purpose of ensuring that all technology purchases for goods and/or services are consistent with the district's technology objectives, and ensures equipment is properly inventoried or surplused consistent with local, district, and state regulations. Maintains inventories of hardware, software, and licenses. Oversees license renewals and equipment replacement.
- Facilitates updates of district websites. Manages web platform integration with the student information system; acts as liaison between district and site administrators with web developer

- Provides technology-related staff development in formal and informal training sessions for certificated and classified staff and administrators
- Monitors technology budget and expenditures for purpose of ensuring allocations are accurate, expenses are within budget limits, and fiscal practices and Board policies are followed
- Oversees functioning of the technology operations of the district for the purpose of ensuring an effective, efficient, and safe environment where technology equipment and applications are utilized appropriately and efficiently to support routine administrative and educational functions of the district
- Prepares a wide variety of documents, reports, and materials (e.g., reports, policy and procedure documents, emails, memos, correspondence, budget, specifications, plans and drawings, analysis and test results, and cost estimates) for the purpose of providing necessary information to support district operations, including reporting internally and externally to state or federal agencies and other entities as required by district, state, and/or federal regulations
- Supervises assigned technology staff (e.g., hiring recommendations, interviewing, training, evaluations, etc.) for the purpose of maximizing the efficiency of the work force and meeting operational requirements
- Supports implementation of operational and educational technology initiatives (e.g., new systems, educational programs, hardware) for purpose of assisting with delivery and implementation of initiatives, providing support and assistance to others, providing oversight of projects and/or training, and providing information to ensure successful implementation
- Tests technology applications, tools, and programs for the purpose of assessing proposed products, programs, or tools to provide feedback for the administrative decision processes in order to ensure appropriate acquisition of educational and operational technology solutions and to assist others with these functions
- Works with construction manager to specify network needs and standards
- Attends educational technology conferences and workshops
- Collaborates with Superintendent, Cabinet, principals, and other school staff to make informed decisions

PREFERRED QUALIFICATIONS:

- Bachelor's degree in a field appropriate for this position (Management Information Systems, Information Technology, Computer Science, Systems Management, Educational Technology, or other equivalent disciplines) preferred
- Minimum 5 years progressively responsible experience in the development, installation, and maintenance of information systems
- Strong understanding and experience setting up, configuring, and managing network components. Management experience with, but not limited to, switches, multiple VLANs on the network, enterprise wireless network with multiple AP's, or management of network operating systems.
- Strong understanding and experience working with MS Active Directory, group policies, security groups, and network logon scripting
- Setup and operational knowledge of Windows 11, Microsoft Server. Linux server and Mac OS X experience/knowledge advantageous.
- Basic understanding of HTML for website development and maintenance required within a Google for Education Domain
- General knowledge of infrastructure requirements and local area and wide area networks

- Excellent troubleshooting skills, including ability to narrow down the cause of an issue and determine a solution
- Highly organized with strong project management skills, including drive to meet organizational and departmental objectives; ability to manage projects on interrelated time lines
- Knowledge of classroom technology including SmartBoards, clickers, document cameras, sound systems, projectors, cameras, etc. a strong plus
- Familiarity with educational technology resources, data systems, California state reporting requirements, and educational technology issues
- Ability to design and implement targeted staff development
- Proven ability to negotiate and work with vendors and consultants
- Proven ability to work effectively with parent, community, and staff on district committees and Technology Advisory Committees
- Strong written and verbal communication skills, as well as speaking and presentation skills
- Experience supervising staff

PHYSICAL AND ENVIRONMENTAL CONDITIONS:

Occasional prolonged and irregular hours; frequent standing, stooping, bending, kneeling, pushing, and pulling; occasional lifting up to 50 pounds; prolonged use of computer and repetitive hand motions; work on-call and after hours as needed.

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: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Increases to Non-Bargaining Unit Salary Schedule

BACKGROUND INFORMATION

The current Non-Bargaining Unit Salary Schedule has been updated with a 5.29% increase across all positions. This is being done as both the Cabrillo Unified Teachers Association (CUTA) and Cabrillo School Employees' Association (CSEA) negotiated 5.29% increases to their respective salary schedules. Non-Bargaining Unit Salary Schedule is included with this memorandum.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve increases to Non-Bargaining Unit Salary Schedule.

Cabrillo Unified School District

NONBARGAINING UNIT EMPLOYEES

2021-2022

EFFECTIVE 7/1/2021	
Translator	$23.00 an hour
ADULT EDUCATION **EFFECTIVE 7/1/2021**	
Adult Education Child Care Aide	$16.11 an hour*
Adult Education Child Care Worker	$16.11 an hour*
Adult Education Tutor Aide (SLS)	$16.11 an hour*
Adult Education Accompanist	$18.60 an hour
Adult Education Teacher/Proctors	$37.74 an hour
Adult Credentialed Teacher Tutors (SLS)	$37.74 an hour
SUBSTITUTE TEACHER **EFFECTIVE 7/1/2022**	
Regular Substitute Teacher	$195.00 a day
Substitute Teacher Long-Term Assignment (min. 10 consecutive days)	$232.00 a day
Retired Substitute Teacher	$216.00 a day
Retired Substitute Teacher Long-Term Assignment (min. 10 consecutive days)	$253.00 a day
EFFECTIVE 7/1/2021	
Nurse Substitute	$43.72 an hour
EFFECTIVE 10/15/2021	
Workability Student Worker	$16.11 an hour*
Summer School Maintenance Helpers	$16.11 an hour*
Summer School Teacher- Elementary	$60.00 an hour
Summer School Teacher- Middle/High School	$60.00 an hour
Student Homework Club Tutors	$16.11 an hour*
Student Tutors (SLS)	$16.11 an hour*
Adult Credentialed Teacher Tutors (SLS)	$37.74 an hour
Expanded Learning Lead After School Tutor	**$23.49 an hour**
Expanded Learning After School Tutor	**$16.72-19.67 an hour***
AVID Aide	$16.11 an hour*
Extended Academic Center Teacher	$37.74 an hour
Kinder Movement Instructor/After School Program Coordinator	**$35.00 an hour (no credential/permit)** **$37.50 an hour (credentialed)**
Extended Academic Center Tutor	$20.71 an hour
After School Kindergarten Enrichment Specialist	$37.74 an hour
After School Kindergarten Enrichment Tutor	$20.71 an hour
EFFECTIVE 7/1/2021	
Noon Yard Duty Supervisor	$16.11 an hour*
EFFECTIVE 7/1/2021	
CELDT Teachers	$37.74 an hour
Detention Supervisor (Teacher)	$37.74 an hour
Home Hospital Teacher	$37.74 an hour
In-Home Specialized Academic Instruction Teacher	$37.74 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 5/1/2021	
Credentialed Specialist	$37.74 an hour
Non-Credentialed Specialist	$28.76 an hour

* Will adjust to current city & state minimum wage rates

Approved by the Governing Board on (Pending)

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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Change to Unrepresented Salary Schedule

BACKGROUND INFORMATION

In order to align more closely with the updated District Organizational charts, the Unrepresented Administrative/Confidential Salary Schedule has been modified to represent newly-modified job descriptions and responsibilities more accurately as well as the salaries for similar positions offered by neighboring school districts.

With Board approval, changes to Unrepresented Salary Schedule will become effective as of the first day of July, 2022.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

Approve change to Unrepresented Salary Schedule.

CABRILLO UNIFIED SCHOOL DISTRICT
ADMIN/CONFIDENTIAL SALARY SCHEDULES
2022-2023

CERTIFICATED ADMINISTRATORS	WORK DAYS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
Dean of Students	207	$103,941	$106,020	$108,140	$110,303	$112,509	$114,759	$117,054
Elementary Assistant Principal	207	$103,941	$106,020	$108,140	$110,303	$112,509	$114,759	$117,054
Middle School Assistant Principal	210	$113,156	$115,419	$117,728	$120,082	$122,484	$124,933	$127,432
High School Assistant Principal	215	$130,560	$133,171	$135,835	$138,551	$141,322	$144,149	$147,032
Elementary Principal (enrollment of less than 300 students)	207	$123,388	$125,856	$128,373	$130,940	$133,559	$136,230	$138,955
Elementary Principal (enrollment of 300 or more students)	207	$135,239	$137,944	$140,703	$143,517	$146,387	$149,315	$152,301
Middle School Principal	210	$141,120	$143,942	$146,821	$149,758	$152,753	$155,808	$158,924
High School Principal	220	$151,933	$154,972	$158,071	$161,233	$164,457	$167,746	$171,101
Coordinator: *Student Services and Special Projects *Specialized Programs	220	$150,040	$153,041	$156,102	$159,224	$162,408	$165,656	$168,969
Director: *Pupil Services and Personnel *Educational Support Services	220	$153,560	$156,631	$159,764	$162,959	$166,218	$169,543	$172,934
Assistant/Associate Superintendent	220	$154,971	$158,070	$161,232	$164,456	$167,746	$171,101	$174,523
Superintendent	225	$214,033	$218,314	$222,680	$227,134	$231,676	$236,310	$241,036

CLASSIFIED ADMINISTRATORS	WORK DAYS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
Behavior Intervention Coordinator	200	$64,081	$65,363	$66,670	$68,003	$69,363	$70,751	$72,166
Custodial Coordinator	243	$64,081	$65,363	$66,670	$68,003	$69,363	$70,751	$72,166
Early Childhood Education Supervisor	243	$72,244	$73,689	$75,163	$76,666	$78,199	$79,763	$81,358
Expanded Learning Supervisor	243	$72,244	$73,689	$75,163	$76,666	$78,199	$79,763	$81,358
Classified Coordinator: *Fiscal *Food Services	243	$72,244	$73,689	$75,163	$76,666	$78,199	$79,763	$81,358
MOT Supervisor	243	$84,807	$86,503	$88,233	$89,998	$91,798	$93,634	$95,506
Behavior Intervention Specialist	243	$111,384	$113,612	$115,884	$118,202	$120,566	$122,977	$125,436
Director Maintenance and Operations	225	$115,347	$117,654	$120,007	$122,407	$124,855	$127,352	$129,899
Construction Supervisor	243	$115,347	$117,654	$120,007	$122,407	$124,855	$127,352	$129,899
Director: *Fiscal Services *Technology	243	$119,411	$121,799	$124,235	$126,720	$129,254	$131,839	$134,476
Community Engagement, Early Childhood, and Special Programs Coordinator	243	$124,868	$127,365	$129,913	$132,511	$135,161	$137,864	$140,622
Director: *Facilities Development, Planning, and Construction	243	$127,930	$130,489	$133,098	$135,760	$138,476	$141,245	$144,070
Chief Business Officer	225	$156,224	$159,348	$162,535	$165,786	$169,102	$172,484	$175,934

UNREPRESENTED CERTIFICATED EMPLOYEES	WORK DAYS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
Psychologist	200	$99,544	$101,535	$103,566	$105,637	$107,750	$109,905	$112,103
Specialized Programs Coordinator: *Mental Health *Medical Health	210	$119,192	$121,576	$124,007	$126,488	$129,017	$131,598	$134,230

CONFIDENTIAL EMPLOYEES	WORK DAYS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
Personnel Technician	243	$85,023	$86,723	$88,458	$90,227	$92,032	$93,872	$95,750
Superintendent Administrative Assistant	243	$88,262	$90,027	$91,828	$93,664	$95,538	$97,448	$99,397

Salary reflects a 5.29% increase for 2021-22 retroactive to July 1, 2021

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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Consent/Action
ITEM TITLE: Approval of Superintendent Contract

BACKGROUND INFORMATION

Senior Management includes the position of Superintendent.

REPORT/PROPOSAL

Enclosed is the contract for the above referenced position. This contract provides for four years of service to the District. The contract is updated to reflect the 5.29% negotiated salary increase for all district employees and reflects a 225-positive work-year calendar.

FINANCIAL IMPACT

Financial impact is included in the budget.

RECOMMENDATION

Approval of Superintendent Contract.

EMPLOYMENT AGREEMENT BETWEEN
THE CABRILLO UNIFIED SCHOOL DISTRICT and
DR. SEAN McPHETRIDGE

THIS AGREEMENT is entered into this 23rd day of June, 2022, by and between the Board of Trustees of the Cabrillo Unified School District, hereinafter referred to as "Board" or "District", and Dr. Sean McPhetridge, hereinafter referred to as "Superintendent" (collectively "Parties"). This Agreement supersedes and replaces all prior employment agreements between the Parties.

IT IS HEREBY AGREED BY THE PARTIES AS FOLLOWS:

1. **TERM:** The Board hereby employs the Superintendent for a period beginning on July 1, 2022 and ending on June 30, 2026, unless terminated earlier or extended as provided by the terms of this Agreement or as required by law. The Superintendent shall provide twelve months of full and regular service to the District during each full school year covered by this Agreement.

2. **DUTIES:** The Superintendent shall perform, at the highest level of competence, all services, duties, and obligations required by (i) this Agreement, (ii) the Superintendent's job description, (iii) applicable laws and regulations, (iv) Board rules, regulations, and policies and as otherwise directed by Board. The Superintendent shall be chief executive officer and secretary of the Board.

   The Superintendent shall have primary responsibility for execution of Board policy, responsibility for the duties prescribed by Education Code section 35035, and responsibility for any duties authorized by the Board pursuant to Education Code section 17604. The Superintendent may delegate his duties to a responsible District employee at the Superintendent's discretion unless otherwise stated in applicable laws and regulations, found in Board rules, regulations, and policies, or otherwise prohibited by the Board.

   The Superintendent shall have primary responsibility for the management of all District affairs. In carrying out his duties, the Superintendent shall provide educational leadership and be responsible for the operations of the District, including, but not limited to, the

areas of general administration, instruction, human resources, communications, government relations, facilities, and business affairs.

3. **COMPENSATION:** In full consideration for the services provided under this Agreement, the Superintendent will receive a salary at the annual rate of Two Hundred Forty-One Thousand, Thirty-Six Dollars ($241,036.00) for 225 days of service. The Superintendent shall not be compensated for days worked in excess of 225 days of service each year. The annual salary shall be payable on the last day of each month in installments of one-twelfth (1/12) of the annual salary for services rendered during the preceding month, with proration for a period of less than a full year of service. The daily rate for the purpose of prorating the annual salary provided for in this Agreement shall be $ 1,071.27 ("Daily Rate").

Upon receiving a satisfactory evaluation for his performance in the prior year, the Superintendent shall receive the equivalent percentage salary increase as the Board approves for the certificated salary schedule during the term of this Agreement. Any increase in salary shall be discussed and approved in open session at a regular Board meeting pursuant to Government Code Section 54956(b). A change in salary during the term of the Agreement shall not constitute the creation of a new contract or extend the termination date of the Agreement.

4. **FRINGE BENEFITS:**

   a. **Stipends.** The Superintendent shall receive an annual Master's stipend in the amount of Two Thousand, Five Hundred Thirty-Eight Dollars ($2,538.00) as well as an annual Doctoral stipend in the amount of Two Thousand, Five Hundred Thirty-Eight Dollars ($2,538.00), in the same manner and subject to the same limitations as other certificated senior cabinet-level employees.

   b. **Health Insurance Benefits.** The Superintendent shall receive District paid health, dental, vision and other fringe benefits in the same manner and subject to the same limitations as other certificated senior cabinet-level employees as those benefits may change from time-to-time.

c. **Life Insurance.** On behalf of the Superintendent, the District shall purchase a $200,000 term life insurance policy payable to his beneficiaries.

d. **Sick Leave.** The Superintendent shall be allocated sick leave at the rate of one day per month. Earned sick leave may be accumulated without limitation; however, under no circumstances shall the District be obligated to compensate the Superintendent for earned, unused sick leave. Unused sick leave may be credited for retirement purposes as authorized by either the California State Teachers' Retirement System (STRS) or the California Public Employees Retirement System (CalPERS) as may be applicable.

e. **Vacation Time**. During each school year (July 1 – June 30), throughout the term of this Agreement, the Superintendent shall be entitled to twenty (20) days of vacation with full pay in each year of service, exclusive of holidays as defined below. Vacation days for a partial school year shall be prorated. In no event shall the Superintendent accrue more than twenty (20) days of vacation as of June 30 of each year of the term of the Agreement, unless otherwise approved by the Board. Upon separation from employment with the District, the Superintendent shall be entitled to compensation for all accrued but unused vacation days at the Daily Rate, up to a maximum of twenty (20) days. All vacation must be scheduled in advance and approved by the Board President.

f. **Holidays**. The Superintendent shall be entitled to receive holidays as provided to the District's certificated management employees.

g. **Other Leave**. The Superintendent shall be entitled to all other personal necessity, bereavement, or other leaves as provided to the District's certificated management employees.

h. **Written Records**. The Superintendent shall keep records of his use of vacation or other leave time. The Superintendent is expected to work a full workday and is expected to promptly account for absences of greater than one half of a workday as vacation time, sick leave, or other leave of absence.

5. **WORK RELATED EXPENSES:**

a. **Automobile Allowance.** The Superintendent is required to have a vehicle available at all times to perform the services and duties of the position. Therefore, the Superintendent shall be entitled to receive a monthly automobile allowance of Four Hundred Dollars ($400.00) for the acquisition, use, maintenance and insurance of an automobile while on all District business for business-related travel in-district and within 100 miles of the District's boundaries, irrespective of the number of miles traveled on District business. The Superintendent shall be solely responsible for all expenses to use, maintain, operate and insure the automobile. No documentation is required in order to receive this allowance and the Superintendent shall have discretion regarding the expenditure of this allowance. The Superintendent's receipt of this automobile allowance shall be in lieu of any entitlement to mileage reimbursement; however, the Superintendent shall be eligible for mileage reimbursement at the IRS rate for work-related travel outside of 100 miles from the District's boundaries.

b. **Expense Reimbursement.** The District shall reimburse the Superintendent for all actual and necessary expenses incurred by the Superintendent within the scope of employment in accordance with applicable District policy, not to exceed $500 per month without the written authorization of the Board. For reimbursement, the Superintendent shall complete and submit expense claims in writing in accordance with the District's policies, rules and regulations and shall provide the Board with copies of the Superintendent's monthly expense reports. The Superintendent's expense claims shall be supported by appropriate documentation prior to reimbursement.

c. **Memberships**. The District shall pay the Superintendent's annual membership charges for up to three professional organizations like ACSA, AASA, or Rotary. The District shall pay for the Superintendent to attend up to three regional, state or national professional conferences each year. The Superintendent shall obtain written authorization of the Board, as set forth in Section 5(b) above, if the cost to attend a professional conference exceeds $500.

d. **Technology Devices**. The District shall provide to the Superintendent, at District expense, a cell phone and a laptop computer and/or tablet, hereinafter "Technology Devices." The District shall pay any costs and expenses associated with owning, licensing, operating and maintaining such Technology Devices. This does not include costs associated with maintaining home internet access. All Technology Devices so provided are the property of the District and the District shall have the right to control the access to, and use of, Technology Devices through its Board policies, including its technology use policies, personnel policies, and its risk management policies.

All District-provided Technology Devices are provided to facilitate performance of the Superintendent's duties and obligations as an employee of District. The Superintendent may use District-provided Technology Devices for personal use within reasonable limits and in a manner consistent with Board policies, including its technology use policies, personnel policies, and its risk management policies. The Superintendent shall not use any Technology Device in any manner that is inconsistent with such policies.

When Technology Devices are provided by the District, the Superintendent shall not conduct District business on devices that are not provided or owned by the District.

The Superintendent hereby waives any and all rights and protections over the content of any Technology Device or other electronic device (e.g., cell phone, computer, tablet) on which he has conducted any District business, regardless of whether the device is provided by District pursuant to the Agreement. This waiver permits the Board or anyone authorized by the Board to examine the contents of any such device without requiring additional permission, including, but not limited to, a separate waiver or a warrant.

6. **EVALUATION:** On a mutually agreeable schedule, the Superintendent and the Board will jointly develop goals, objectives and a job description. The Board shall evaluate the Superintendent's performance at least once a year based upon the goals,

objectives and job description as periodically established by the Board in consultation with the Superintendent. Any failure on the part of the Board to meet the requirements or deadlines set forth in this paragraph shall not release the Superintendent from fully and faithfully performing the services required to be performed under this Agreement or any applicable statute or regulation, or constitute a default by the District of its obligations under this Agreement.

7. **PROFESSIONAL DEVELOPMENT:** As part of the Superintendent's annual evaluation, there will be a discussion of professional development, and the Superintendent and the Board shall identify the appropriate courses and activities which the Superintendent will complete as part of his professional development.

8. **NON-RENEWAL OF AGREEMENT:** Should the Board determine that it does not wish to negotiate and execute a new contract at the end of the term of this Agreement, the Board shall give written notice of the decision to the Superintendent at least forty-five (45) days prior to the end of the Agreement, as required pursuant to Education Code Section 35031. The Parties expressly agree to waive the term of the automatic renewal provision established in Education Code Section 35031. Rather, if Board fails to provide notice of non-renewal, the Agreement shall automatically be renewed on the same terms but only for a period of one year.

   Between ninety (90) days and one hundred and twenty (120) days prior to the end of the Agreement, Superintendent shall, in writing, remind each Board member of the Board's obligation under Education Code Section 35031 to give written notice of its decision to not renew the Agreement.

9. **TERMINATION OF AGREEMENT:** This Agreement may be terminated prior to the expiration of the contract term as follows:

   a. **Mutual Consent.** The Parties may terminate the Agreement at any time by written mutual consent.

b. **Resignation.** The Superintendent may resign and terminate this Agreement provided that, unless otherwise waived by the Board, the Superintendent shall give at least ninety (90) days advance written notice. Notwithstanding the provisions of Section 4(e) above, for each day less than ninety (90) days advance written notice, the Superintendent's unused vacation days shall be reduced by one day.

c. **Termination for Cause.** The Board may terminate the Agreement for cause. Cause is defined as: (1) breach of this Agreement; (2) failure by the Superintendent to possess or maintain a valid California Administrative Credential; (3) refusal or failure to act in accordance with a specific provision of this Agreement or a directive of a majority of the Board; (4) neglect of duty; (5) physical or mental inability of the Superintendent to perform his duties, with or without reasonable accommodations; (6) any other legally permissible reason, which includes but is not limited to conduct that is seriously detrimental to the District. Conduct that is seriously detrimental to the District includes, by way of illustration and not limitation, failure of good behavior, either during or outside of duty hours, which is of such a nature that it causes discredit to the District, unprofessional conduct, or incompetence. The Superintendent acknowledges that he is the District's most visible representative and is required to maintain higher standards of personal conduct than any other employee. In order to represent the District with integrity and high ethical standards, the Superintendent shall avoid professional or personal situations that might reflect negatively on the Superintendent, the District, or the Board.

Notice of discharge for cause shall be given in writing, and the Superintendent shall be entitled to appear before the Board to discuss such causes. If the Superintendent chooses to be accompanied or advised by legal counsel at such meeting, the Superintendent shall bear any costs therein involved. Such meeting shall be conducted in closed session unless specifically prohibited by

State law. The Superintendent shall have a reasonable opportunity to respond to all matters raised in the charges and to submit any written documents the Superintendent believes are relevant to the charges. The conference with the Board shall not be an evidentiary hearing and neither party shall have the opportunity to call witnesses. If the Board, after considering all evidence presented, decides to terminate this Agreement, it shall provide the Superintendent with a written decision. The decision of the Board shall be final. The Superintendent's conference before the Board shall be deemed to satisfy the Superintendent's entitlement to due process of law and shall be the Superintendent's exclusive right to any conference or hearing otherwise required by law. The Superintendent waives any other rights that may be applicable to this termination for cause proceeding with the understanding that completion of this hearing exhausts the Superintendent's administrative remedies and then authorizes the Superintendent to contest the Board's determination in a court of competent jurisdiction.

d. **Termination Without Cause.** The Board may, for any reason, without cause or a hearing, terminate this Agreement at any time. In consideration for the exercise of this right, the District shall pay to Superintendent from the date of termination until the expiration of this Agreement, or for a period of six (6) months, whichever is less, a sum equal to the difference between the Superintendent's salary at the rate in effect during the Superintendent's last month of service and the amount which the Superintendent earns from any other employment-related source (whether as employee, independent contractor, consultant or self-employed). As a condition of payment, the Superintendent shall be obligated to immediately seek other employment and to notify the District in writing immediately if the Superintendent earns income from any employment-related source as defined above.

For purposes of this Agreement, the term "salary" shall include only the Superintendent's regular monthly base salary and shall not include the value

of any other stipends, reimbursements or benefits received under this Agreement. All payments made pursuant to this termination without cause provision shall be subject to applicable payroll deductions and shall be treated as compensation for state and federal tax purposes. No payments made pursuant to this early termination provision shall constitute creditable service or creditable compensation for retirement purposes. Payments made pursuant to this termination without cause provision shall be considered as final settlement pay and shall not count for any retirement purpose; accordingly, no deductions shall be made for retirement purposes.

The Superintendent shall also be entitled to District-paid health benefits, as those benefits may change from time-to-time, until expiration of this Agreement, a period of six (6) months, or until the Superintendent obtains other employment which provides health benefits, whichever occurs first.

If the Superintendent is terminated without cause and elects to retire instead of fulfilling the Superintendent's obligation to seek other employment as set forth above, the parties agree that, effective upon the date of the Superintendent's retirement with the CalSTRS or CalPERS, the amount payable to the Superintendent as salary shall be reduced by the amount of retirement income earned by the Superintendent from CalSTRS or CalPERS.

The parties agree that any damages to the Superintendent that may result from the Board's early termination of this Agreement cannot be readily ascertained. Accordingly, the parties agree that the payments made pursuant to this termination without cause provision, along with the District's agreement to provide paid health benefits, constitutes reasonable liquidated damages for the Superintendent, fully compensates the Superintendent for all tort, contract and other damages of any nature whatsoever, whether in law or equity, and does not result in a penalty. The parties agree that the District's completion of its obligations under this provision constitutes the Superintendent's sole remedy

to the fullest extent provided by law. Finally, the parties agree that this provision meets the requirements governing maximum cash settlements as set forth in Government Code sections 53260, *et seq*.

10. **MEDIATION:** Should any dispute arise out of this Agreement, the Parties will meet in mediation and attempt to reach a resolution with the assistance of a mutually acceptable mediator. The costs of the mediator, if any, will be paid by the District. If a mediated settlement is reached, neither party will be the prevailing party for the purposes of this settlement. Neither party will be permitted to file legal action without first meeting in mediation and making a good faith attempt to reach a mediated resolution.

11. **REPAYMENT AFTER CRIMINAL CONVICTION:** If the Superintendent is convicted of a crime involving an abuse of his or her office or position, the Superintendent shall fully reimburse the District for any severance pay, paid leave salary disbursed pending an investigation, and/or legal criminal defense funds paid by the District. This provision expressly does not oblige the District to make any of these payments.

12. **MERGER CLAUSE:** This Agreement constitutes the sole agreement of the Parties hereto and correctly states the rights, duties, and obligations of each party. Any prior agreement, promises, negotiations or representations between the Parties not expressly stated in this document are not binding. All subsequent modifications will be in writing and signed by the Parties.

13. **APPLICABLE LAW:** This Agreement is subject to all applicable laws of the State of California, the regulations of the State Board of Education, and the rules, regulations, and policies of the District.

14. **TAX / RETIREMENT LIABILITY:** Notwithstanding any other provision of this Agreement, the District shall not be liable for any retirement or state/federal tax

consequences to the Superintendent, any designated beneficiary, heirs, administrators, executors, successors or assigns of the Superintendent. The Superintendent shall assume sole responsibility and liability for all state or federal tax consequences of this Agreement and all related payroll and retirement consequences, including, but not limited to, all tax and retirement consequences stemming from any payments made to the Superintendent as a result of the termination without cause provision of this Agreement, retirement payments, expense reimbursements, and payments for insurance. The Superintendent agrees to defend, indemnify and hold the District harmless from all such tax, retirement and similar consequences.

IN WITNESS WHEREOF, the parties hereto, or their duly authorized representative, affixed their hands.

SUPERINTENDENT

Dated:_____ _____
Dr. Sean McPhetridge

CABRILLO UNIFIED SCHOOL DISTRICT

Dated:_____ _____
President, Board of Trustees

ATTEST:

_____
Clerk of the Board

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: June 23, 2022
TO: Members of the Governing Board
FROM: Jennifer Marsh, Interim 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.

June 23, 2022 Board Meeting
Summary Site Donations

Site	Items	Donor	Amount	Site Total Donations
HMBHS	Money for HMBHS Counseling Department Scholarship	Gabriela & Jose Lomeli	$150	
				$150

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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Jennifer Marsh, Interim Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of the Lunch Service Contract for the 2022-23 School Year

BACKGROUND INFORMATION

On June 2, 2022, Cabrillo Unified School District (CUSD) went out to bid for a new Food Service Contract for the upcoming 2022-2023 school year.

Bids will be accepted and opened on June 17, 2022. The terms of the contract will be made available to the Governing Board and the public on June 23, 2022.

FISCAL ANALYSIS

The financial impact on the General Fund will be updated to the Governing Board and the public at the June 23, 2022 Governing Board meeting.

RECOMMENDATION

Approve the Food Service Contract as submitted on the June 23, 2022 to the Governing Board.

CABRILLO UNIFIED SCHOOL DISTRICT

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SUPERINTENDENT
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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
Jennifer Marsh, Interim Chief Business Officer
CATEGORY: Consent/Action
ITEM TITLE: Approval of Quarterly Report on Williams Uniform Complaints (Education Code §35186)

BACKGROUND INFORMATION

Education Code 35186 requires that Williams Complaints be filed and resolved using the Uniform Complaint Procedures (UCP). Williams complaints include complaints over instructional materials, emergency or urgent facilities conditions that pose a threat to the health and safety of pupils, or teacher vacancies or misassignments, and these complaints may be filed anonymously. Williams complaints are filed with the principal, or their designee, of the school in which the complaint arises. Schools have complaint forms available for these types of complaints, but schools do not reject a complaint if the form is not used as long as the complaint is submitted in writing.

Local governing boards are required to report quarterly to the San Mateo County of Education the nature and number of complaints received during the quarter.

REPORT/PROPOSAL

During the fourth quarter of the 2021-22 school year, the CUSD received zero (0) Williams complaints.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Staff recommends receipt and approval of the fourth quarter Williams Uniform Complaints report.

SAN MATEO COUNTY OFFICE OF EDUCATION

Excellence and Equity in Education

Quarterly Report – *Williams* Uniform Complaints
[Education Code § 35186]

District: Cabrillo Unified School District

Name & Title of Preparer: Rosibel Acosta, Administrative Assistant to the Superintendent

Quarter Reported: (check one)

- ☐ 1st Quarter: July 2021 through September 2021 – Due October 2021
- ☐ 2nd Quarter: October 2021 through December 2021 – Due January 2022
- ☐ 3rd Quarter: January 2022 through March 2022 – Due April 2022
- ☑ 4th Quarter: April 2022 through June 2022 – Due July 2022

Date for information to be reported publicly at governing board meeting: 06/23/2022

Please check the box that applies:

☑ No complaints were filed with any school in the district during the quarter indicated above.

☐ Complaints were filed with schools in the district during the quarter indicated above. The following chart summarizes the nature and resolution of these complaints. **Copies of the complaint and the district's written response will be submitted along with this report.**

General Subject Area	Number of Complaints Received	Number of Complaints Resolved	Number of Complaints Unresolved
Instructional Materials and Textbooks	0	0	0
Facility Conditions	0	0	0
Teacher Vacancy or Misassignment	0	0	0
TOTAL	0	0	0

Name & Signature of Superintendent

Date: 06/24/2022

Sign and date the report ***after*** it is presented at your board meeting. Please submit the executed report to Systems for District Improvement via email at sdi@smcoe.org.

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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Consent/Action
ITEM TITLE: Approval of Governing Board Policy Updates as Recommended by the California School Boards Association

BACKGROUND INFORMATION

The Cabrillo Unified School District (CUSD) participates in the California School Boards Association's (CSBA) Policy Online and Manual Maintenance Service. One important component of this optional service is that participating districts receive a quarterly "Policy Maintenance Report" to help keep Board policies up to date and fully compliant. Most often, the proposed changes are mandate-driven. In such instances, staff will suggest that the Board waive additional readings and adopt the suggested revisions via action. In those instances, when a quarterly maintenance review indicates 1) a need for a change in a policy that provides optional courses of action or 2) the need for a new policy to address a particular issue, staff will suggest that the Board engage in a first and second reading of the document prior to considering policy adoption.

REPORT/PROPOSAL

This month, the following Board Policies are provided for adoption. These Board documents have been reviewed by appropriate staff and are submitted for your consideration. CUSD staff have further concluded that the proposed revisions reflect new laws, federal law compliance, and/or additional CSBA suggested wordsmithing that could be considered for adoption under consent items.

Board Policy 5123: Promotion/Acceleration/Retention
Board Policy 6142.1: Sexual Health And HIV/AIDS Prevention Instruction
Board Policy 6142.3: Civic Education

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve as submitted.

CABRILLO UNIFIED SCHOOL DISTRICT
POLICY GUIDE SHEET
June 23, 2022

Note: Descriptions below identify revisions made to CSBA's sample board policies, administrative regulations, board bylaws, and/or exhibits. Editorial changes have also been made. Districts and county offices of education should review the sample materials and modify their own policies accordingly.

BP 5123 - Promotion/Acceleration/Retention

(BP revised)

Policy updated to make minor revision reflecting current law pertaining to the requirement to provide remedial instruction to students who are recommended for retention or are identified as being at risk for retention.

BP 6142.1 - Sexual Health and HIV/AIDS Prevention Instruction

(BP revised)

Policy updated to more directly reflect the goals of the California Healthy Youth Act, incorporate the legal requirement for districts whose graduation requirements include completion of a health education course to include instruction on the affirmative consent standard, and reflect **NEW LAW (SB 1104, 2018)** which requires districts offering grades 6-12 to provide information on human trafficking prevention resources to parents/guardians by January 1, 2020. Policy also adds timeline for notification to parents/guardians that they may request to excuse their child from comprehensive sexual health and HIV prevention education. Regulation updated to reflect **NEW LAW (AB 1861, 2018)** which requires that comprehensive sexual health education include specified information regarding human trafficking, and **NEW LAW (AB 1868, 2018)** which authorizes instruction regarding the potential risks and consequences of electronically sharing suggestive or sexually explicit materials. Section on "Professional Development" updated to reflect a legal requirement to provide periodic staff development regarding sexual abuse and human trafficking.

BP 6142.3 - Civic Education

(BP revised)

Policy updated to add new section on "Student Voter Registration" containing material formerly in BP 1400 - Relations Between Governmental Agencies and the Schools. Policy also reflects **NEW LAW (AB 24, 2017)** which establishes the State Seal of Civic Engagement to recognize high school graduates who have demonstrated excellence in civic education and participation based on criteria to be approved by the State Board of Education by January 31, 2021. Examples of activities that link civic knowledge to practical experience expanded to reflect additional concepts in the state curriculum framework.

Policy 5123: Promotion/Acceleration/Retention **Status:** ADOPTED

Original Adopted Date: 12/08/2008 **| Last Revised Date:** 08/11/2016 **| Last Reviewed Date:** TBD

The Governing Board expects students to progress through each grade level within one school year. Toward this end, instruction shall be designed to accommodate the variety of ways that students learn and provide strategies for addressing academic deficiencies as needed.

Students shall progress through the grade levels by demonstrating growth in learning and meeting grade-level standards of expected student achievement.

(cf. 6011 - Academic Standards)
(cf. 6146.1 - High School Graduation Requirements)
(cf. 6146.5 - Elementary/Middle School Graduation Requirements)
(cf. 6170.1 - Transitional Kindergarten)

When high academic achievement is evident, the teacher may recommend a student for acceleration to a higher grade level. The student's maturity level shall be taken into consideration in making a determination to accelerate a student.

Teachers shall identify students who should be retained or who are at risk of being retained at their current grade level as early as possible in the school year and as early in their school careers as practicable. Such students shall be identified at the following grade levels: (Education Code 48070.5)

1. Between grades 2 and 3

2. Between grades 3 and 4

3. Between grades 4 and 5

4. Between the end of the intermediate grades and the beginning of the middle school grades

5. Between the end of the middle school grades and the beginning of the high school grades

~~Students shall be identified for retention on the basis of failure to meet minimum levels of proficiency, as indicated by grades and the following additional indicators of academic achievement:~~

~~*(cf. 5121 - Grades/Evaluation of Student Achievement)*~~
~~*(cf. 5149 - At-Risk Students)*~~
~~*(cf. 5149 - At-Risk Students)*~~
~~*(cf. 6162.5 - Student Assessment)*~~
~~*(cf. 6162.51 - State Academic Achievement Tests)*~~

Students shall be identified for retention on the basis of failure to meet minimum levels of proficiency, as indicated by the results of state assessments administered pursuant to Education Code 60640-60649 and the following additional indicators of academic achievement:

a. Cabrillo Unified School District will use a variety of indicators determine if a student would benefit from retention. Along with data from state assessments, we will also consider local assessments and staff recommendations to determine if retention would benefit a student in reaching academic proficiency.

(cf. 6162.5 - Student Assessment)
(cf. 6162.51 - State Academic Achievement Tests)

Students between grades 2 and 3 and grades 3 and 4 shall be identified primarily on the basis of their level of proficiency in reading. Proficiency in reading, English language arts, and mathematics shall be the basis for identifying students between grades 4 and 5, between intermediate and middle school grades, and between middle school grades and high school grades. (Education Code 48070.5)

(cf. 6142.91 - Reading/Language Arts Instruction)
(cf. 6142.92 - Mathematics Instruction)

If a student does not have a single regular classroom teacher, the Superintendent or designee shall specify the teacher(s) responsible for the decision to promote or retain the student. (Education Code 48070.5)

The teacher's decision to promote or retain a student may be appealed in accordance with AR 5123 - Promotion/Acceleration/Retention.

When any student in grades 2-9 is ~~retained or~~ recommended for retention **or is identified as being at risk for retention**, the Superintendent or designee shall offer an appropriate program of remedial instruction to assist the student in meeting grade-level expectations. ~~The Superintendent or designee also may offer supplemental instruction to a student in grades 2-6 who is identified as being at risk for retention.~~ (Education Code ~~37252.2,~~ ~~37252.8,~~ 48070.5)

(cf. 6176 - Weekend/Saturday Classes)
(cf. 6177 - Summer Learning Programs)
(cf. 6179 - Supplemental Instruction)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

Legal Reference:
EDUCATION CODE
~~37252-37254.1 Supplemental instruction~~
46300 Method of computing average daily attendance
48010 Admittance to first grade
48011 Promotion/retention following one year of kindergarten
48070-48070.5 Promotion and retention
*56345 Elements of individualized education ~~plan~~ **program***
60640-60649 California Assessment of Student Performance and Progress
CODE OF REGULATIONS, TITLE 5
200-202 Admission and exclusion of students

Management Resources:
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
FAQs Promotion, Retention, and Grading (students with disabilities)
FAQs Pupil Promotion and Retention
Kindergarten Continuance Form
WEB SITES
CSBA: http://www.csba.org
California Department of Education: http://www.cde.ca.gov

Policy 6142.1: Sexual Health And HIV/AIDS Prevention Instruction **Status:** ADOPTED

Original Adopted Date: 12/08/2008 **| Last Revised Date:** 08/11/2016 **| Last Reviewed Date:** TBD

The Governing Board desires to provide a well-planned, integrated sequence of medically accurate and inclusive instruction on comprehensive sexual health and human immunodeficiency virus (HIV) prevention. The district's educational program shall **address the goals of the California Healthy Youth Act pursuant to Education Code 51930-51939, including providing** ~~provide~~ students with the knowledge and skills necessary to protect them from **risks presented by** sexually transmitted infections**,** ~~and~~ unintended pregnancy**, sexual harassment, sexual assault, sexual abuse, and human trafficking** and to have healthy, positive, and safe relationships and behaviors. The district's educational program shall also promote **students'** understanding of sexuality as a normal part of human development and **their** ~~the~~ development of healthy attitudes and behaviors concerning adolescent growth and development, body image, gender, **gender identity, gender expression,** sexual orientation, relationships, marriage, and family.

(cf. 5030 - Student Wellness)
(cf. 5141.22 - Infectious Diseases)
(cf. 5141.25 - Availability of Condoms)
(cf. 5146 - Married/Pregnant/Parenting Students)
(cf. 6142.8 - Comprehensive Health Education)

The district shall respect the rights of parents/guardians to supervise their children's education on these subjects and to impart values regarding human sexuality to their children.

Comprehensive sexual health education and HIV prevention education shall be offered to all students in grades 7-12~~, including~~ at least once in junior high or middle school and at least once in high school. (Education Code 51934)

(cf. 6143 - Courses of Study)

The district's comprehensive sexual health education program shall include information on the affirmative consent standard. *Affirmative consent* is defined as affirmative, conscious, and voluntary agreement to engage in sexual activity. Teachers delivering such instruction shall consult information related to sexual harassment and violence in the state health curriculum framework. (Education Code 51225.36, 67386)

The Superintendent or designee shall identify appropriate methods for informing the school community about subjects related to the district's comprehensive sexual health and HIV prevention education. The Superintendent or designee shall use such identified methods to inform parents/guardians of students in grades 6-12 about human trafficking prevention resources, as required pursuant to Education Code 49381.

~~The district's curriculum shall support the purposes of the California Healthy Youth Act as specified in Education Code 51930-51939, be unbiased and inclusive of all students in the classroom, and be aligned with the state's content standards. The district shall respect the rights of parents/guardians to supervise their children's education on these subjects and to impart values regarding human sexuality to their children.~~

~~*(cf. 5141.22 - Infectious Diseases)*~~
~~*(cf. 5141.25 - Availability of Condoms)*~~
~~*(cf. 5146 - Married/Pregnant/Parenting Students)*~~
~~*(cf. 6143 - Courses of Study)*~~

~~The Superintendent or designee may appoint a coordinator and/or an advisory committee regarding the district's comprehensive sexual health and HIV prevention curriculum. The advisory committee shall represent a divergence of viewpoints and may participate in planning, implementing, and evaluating the district's program.~~

~~*(cf. 1220 - Citizen Advisory Committees)*~~

Parent/Guardian Consent

At the beginning of each school year or at the time of a student's enrollment, parents/guardians **shall be notified, in the manner specified in the accompanying administrative regulation, that they** may request in writing that ~~his/her~~ their child be excused from participating in **comprehensive** sexual health and HIV prevention education. Students so excused by their parents/guardians shall be given an alternative educational activity. (Education Code 51240, 51938, 51939)

(cf. 5022 - Student and Family Privacy Rights)

A student shall not be subject to disciplinary action, academic penalty, or other sanction if the student's parent/guardian declines to permit the student to receive the instruction. (Education Code 51939)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

Legal Reference:
EDUCATION CODE
220 Prohibition of discrimination
33544 Inclusion of sexual harassment and violence in health curriculum framework
48980 Notice at beginning of term
49381 Human trafficking prevention resources
51202 Instruction in personal and public health and safety
51210.8 Health education curriculum
51225.36 Instruction in sexual harassment and violence; districts that require health education for graduation
51240 Excuse from instruction due to religious beliefs
*51513 ~~Materials~~ **Test, questionnaire, survey, or examination** containing questions about beliefs or practices*
51930-51939 California Healthy Youth Act
51950 Abuse, sexual abuse, and human trafficking prevention education
67386 Student safety; affirmative consent standard
HEALTH AND SAFETY CODE
1255.7 Parents surrendering physical custody of a baby
PENAL CODE
243.4 Sexual battery
261.5 Unlawful sexual intercourse
271.5 Parents voluntarily surrendering custody of a baby
UNITED STATES CODE, TITLE 20
1232h Protection of student rights
*7906 Sex education **requirements and prohibited use of funds***

Management Resources:
CSBA PUBLICATIONS
Promoting Healthy Relationships for Adolescents: Board Policy Considerations, Governance Brief, August 2014
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
Health Education Content Standards for California Public Schools, Kindergarten Through Grade 12, 2008
Health Framework for California Public Schools: Kindergarten through Grade 12, 2003
HUMAN RIGHTS CAMPAIGN FOUNDATION PUBLICATIONS
California LGBTQ Youth Report, January 2019
WEB SITES
CSBA: http://www.csba.org
*California Department of Education, Sex Education and HIV/**AIDS/**STD Instruction: http://www.cde.ca.gov/ls/he/se*
California Department of Public Health: http://www.cdph.ca.gov

California Healthy Kids Resource Center: http://www.californiahealthykids.org
California Partnership to End Domestic Violence: http://www.cpedv.org
California Safe Schools Coalition: http://www.casafeschools.org
Centers for Disease Control and Prevention: http://www.cdc.gov
Human Rights Campaign: https://www.hrc.org/hrc-story/hrc-foundation
U.S. Food and Drug Administration: http://www.fda.gov

Policy 6142.3: Civic Education **Status:** TBD

Original Adopted Date: TBD | **Last Revised Date:** TBD | **Last Reviewed Date:** TBD

The Governing Board recognizes that involvement in civic and political institutions is essential to a democratic government and desires to provide a comprehensive civic education program to help students acquire the knowledge, skills, and principles essential for informed, engaged, and responsible citizenship.

The Board shall approve, upon the recommendation of the Superintendent or designee, academic standards and curriculum in civics and government that are aligned with state academic standards and curriculum frameworks.

(cf. 6000 - Concepts and Roles)
(cf. 6011 - Academic Standards)
(cf. 6141 - Curriculum Development and Evaluation)
(cf. 6142.94 - History-Social Science Instruction)
(cf. 9000 - Role of the Board)

The Superintendent or designee shall determine specific courses within the K-12 curriculum in which civic education and government may be explicitly and systematically taught. He/she shall also encourage the integration of civic education into other subjects as appropriate.

(cf. 6143 - Courses of Study)
(cf. 6146.1 - High School Graduation Requirements)

The district's civic education program shall provide students with an understanding of the rights and responsibilities of citizens in American democracy and the workings of federal, state, and local governments. As appropriate, instruction should include an examination of fundamental American documents, including, but not limited to, the Declaration of Independence, the United States Constitution, the Federalist Papers, and other significant writings and speeches. Instruction should also promote a student's understanding of shared democratic principles and values, such as personal responsibility, justice, equality, respect for others, civic-mindedness, and patriotism, and enable students to make their own commitment to these civic values.

Service learning, extracurricular and cocurricular activities, class and school elections, simulations of government, student-led debates, voter education, and observation of local government processes may be used to reinforce classroom instruction by linking civic knowledge to practical experience and encouraging civic involvement.

(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)
(cf. 6142.4 - Service Learning/Community Service Classes)
(cf. 6145 - Extracurricular and Cocurricular Activities)
(cf. 9150 - Student Board Members)

Whenever civic education includes topics that may be controversial due to political beliefs or other influences, instruction shall be presented in a balanced manner that does not promote any particular viewpoint. Students shall not be discriminated against for expressing their ideas and opinions and shall be encouraged to respect different points of view.

(cf. 5145.2 - Freedom of Speech/Expression)
(cf. 6144 - Controversial Issues)

Constitution/Citizenship Day

Each year on or near September 17, in commemoration of Constitution and Citizenship Day, the district shall hold an educational program for students in grades K-12 pertaining to the United States Constitution which shall include exercises and instruction in the purpose, meaning, and importance of the Constitution, including the Bill of Rights. (Education Code 37221; 36 USC 106 Note)

(cf. 6115 - Ceremonies and Observances)

Student Voter Registration

To encourage students to participate in the elections process when they are of voting age, the Superintendent or designee shall provide high school students with voter registration information, including information regarding the state's online voter registration system.

The Superintendent or designee shall identify an employee at each high school whom the California Secretary of State may contact to facilitate the distribution of voter registration forms to eligible students. The Superintendent or designee shall provide the business address, phone number, and email address of each contact person to the Secretary of State. (Elections Code 2148)

The designated employee shall determine the most effective means of distributing voter registration forms provided by the Secretary of State, which may include, but are not limited to, distributing the forms at the start of the school year with orientation materials, placing voter registration forms at central locations, including voter registration forms with graduation materials, and/or providing links and the web site address of the Secretary of State's online voter registration system on the district's web site and in email notices sent to students.

The principal or designee may appoint one or more students enrolled at each high school to serve as voter outreach coordinators at that school. The voter outreach coordinator(s) may coordinate voter registration activities at the school to encourage eligible persons to register to vote. With the approval of the principal or designee, the voter outreach coordinator(s) may also coordinate election-related activities on campus, including voter registration drives, mock elections, debates, and other election-related student outreach activities. (Education Code 49041)

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 5145.13 - Response to Immigration Enforcement)

During the last two full weeks in April and September, in areas on each high school campus that are reasonably accessible to all students as designated by the principal or designee, the county elections official shall be allowed to register students and school personnel to vote. (Education Code 49040)

Policy Reference Disclaimer:

These references are not intended to be part of the policy itself, nor do they indicate the basis or authority for the board to enact this policy. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

Legal Reference:
EDUCATION CODE
54 Student service on boards and commissions
233.5 Teaching of principles
33540 Standards for government and civics instruction
37221 Commemorative exercises including anniversary of U.S. Constitution
48205 Absence from school for jury duty or precinct board service
49040-49041 Student voter registration
51210 Courses of study, grades 1-6

51220 Courses of study, grades 7-12
51470-51474 State Seal of Civic Engagement
ELECTIONS CODE
2146 Student voter registration
2148 Student voter registration, contact person
12302 Precinct boards, appointment of students
UNITED STATES CODE, TITLE 20
6711-6716 Education for Democracy Act
UNITED STATES CODE, TITLE 36
101-144 Patriotic observances

Management Resources:
AMERICAN BAR ASSOCIATION PUBLICATIONS
Essentials of Law-Related Education, rev. 2003
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
History-Social Science Content Standards
History-Social Science Framework for California Public Schools
CENTER FOR CIVIC EDUCATION PUBLICATIONS
Education for Democracy: California Civic Education Scope & Sequence, 2003
National Standards for Civics and Government, 1994
NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS (NAEP) PUBLICATIONS
Civics Assessment
WEB SITES
CSBA: http://www.csba.org
American Bar Association: http://www.americanbar.org/groups/public_education.html
American Political Science Association: http://www.apsanet.org
Bill of Rights Institute: http://www.billofrightsinstitute.org
California Association of Student Leaders: http://www.casl1.org
California Council for the Social Studies: http://www.ccss.org
California Secretary of State Online Voter Registration: http://registertovote.ca.gov
Center for California Studies: http://www.csus.edu/calst
Center for Civic Education: http://www.civiced.org
Center for Information and Research on Civic Learning and Engagement: http://www.civicyouth.org
Constitutional Rights Foundation: http://www.crf-usa.org
National Assessment of Educational Progress, Civics Assessment: http://nces.ed.gov/nationsreportcard/civics
National Council for the Social Studies: http://www.ncss.org

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: June 23, 2022
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 June 8, 2022 Special Governing Board Meeting and June 9, 2022 Regular Governing Board Meetings are included in this Board packet for consideration.

FISCAL ANALYSIS

There is no financial impact to the General Fund.

RECOMMENDATION

Approve as submitted.

Special Governing Board Meeting – Closed Session

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Wednesday, June 8, 2022 • 6:00 PM

District Office Boardroom • 498 Kelly Avenue, Half Moon Bay, California 94019
Teleconference Location: Teleconference Location: 223 Orvis Road, Bear Valley, California, 95223

Board Members Present:	Freya McCamant, Vice President - Teleconference Sophia Layne, Clerk to the Governing Board Kimberly Hines, Member
Board Members Absent:	Mary Beth Alexander, President Lizet Cortes, Member
Administrators Present:	Dr. Sean McPhetridge, Ed.D., Superintendent

1. CALL TO ORDER – 6:02 PM

a. Roll Call / Quorum

Freya McCamant, Vice President
Sophia Layne, Clerk to the Governing Board
Kimberly Hines, Member

b. Public Comments on Closed Session Topics

None.

c. Adjourn to Closed Session – 6:03 PM

Board Members met privately for Closed Session. Any action taken during Closed Session is reported out under "Closed Session Action Report" if applicable.

1. Public Employee Performance Evaluation (Government Code §54957)

Title: Superintendent

d. Reconvene to Open Session – 6:20 PM

1. Closed Session Report: Superintendent Sean McPhetridge reported no action was taken in Closed Session.

2. ADJOURNMENT OF THE MEETING

The motion to adjourn the meeting was made by Member Sophia Layne and seconded by Member Kimberly Hines.

(M-63) Passed 3-0
President Mary Beth Alexander and Member Lizet Cortes - absent

The meeting was adjourned at 6:21 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:

_____ _____

Sophia Layne
Clerk to the Governing Board

Date

Governing Board Meeting Agenda

(Unadopted) Meeting Minutes

CABRILLO UNIFIED SCHOOL DISTRICT

Thursday, June 9, 2022 • 6:00 PM

Cunha Intermediate School • 600 Church Street, Half Moon Bay, California 94019

Board Members Present:	Freya McCamant, Vice President Sophia Layne, Clerk to the Governing Board Kimberly Hines, Member Lizet Cortes, Member
Board Members Absent:	Mary Beth Alexander, President
Administrators Present:	Sean McPhetridge, Ed.D., Superintendent Leticia Bhatia, Ed.D., Assistant Superintendent

1. CALL TO ORDER – 6:00 PM

a. Roll Call / Quorum

Freya McCamant, Vice President
Sophia Layne, Clerk to the Governing Board
Kimberly Hines, Member
Lizet Cortes, Member

b. Pledge of Allegiance

Vice President Freya McCamant led the Pledge of Allegiance.

2. APPROVAL OF AGENDA

Member Kimberly Hines made a motion to approve the agenda as presented. Motion seconded by Member Sophia Layne.

(M-64) Passed 4-0
President Alexander - absent

3. COMMUNICATIONS

a. Public Comments

None.

b. Employee Organizations Report

CSEA Representatives

CSEA President Stig Lynne informed the Board this meeting was his last meeting as CSEA President. Lynne thanked the union members for their support and trust in his 12 years of service. Lynne also

thanked Superintendent McPhetridge for his partnership these past few years. Lynne informed the Board that Diane Paoli would be the new CSEA president following his resignation.

CUTA Representatives

CUTA Negotiations Chair Kathleen Wall started her report by sharing that finishing the school year was challenging for teachers and gave kudos to teachers that will continue teaching during summer school. Wall said as they move to the 2022-23 school year negotiation, it is hoped they do not go to impasse and mediation as they have for the last two bargaining cycles. To conclude, Wall asked the Board to make schools safer by fencing all of them.

c. Board Members Report

Member Kimberly Hines wished everybody a happy summer and thanked all teachers for their hard work and maintaining sanity in classrooms during this challenging year. Member Hines reported she attended El Granada Elementary promotion and said the fifth students and teachers were gracious and eloquent. Member Hines also noted that schools had come a long way in the pandemic and, even if there is more time needed for a full recovery, we should relish some of the goodness that occurred.

Member Sophia Layne referred to Kathleen Wall's comments on school violence. Member Layne said this situation had become a pattern and that there is no one-stop solution, but we ought to continue refining our safety protocols. Member Layne thanked staff for reaching out to stakeholders to share their perspectives on school violence. Member Layne said that it is important for us also to look at violence on a day-to-day basis, whether it is bullying, negligence, or the many other ways students are subjected. Member Layne continued by saying she is excited to learn more about the professional development and the LCAP plans on how various needs in schools be addressed. Lastly, Member Layne said she is excited the district will conduct an equity audit and a strategic planning process, and she asked staff to welcome students back in August with a warm welcome.

Member Lizet Cortes told outgoing CSEA president Stig Lynne that it is an honor to know him and that, as an immigrant, it is amazing to see people step up and take leadership roles. Member Lizet congratulated graduates and their parents and thanked the teachers for their work and dedication. To end her comment, Member Cortes also spoke about the tragedy in Uvalde, Texas, and said that each person needs to do their part: she stated parents need to be more involved with their children and look out for warning signs, and she stated that teachers, counselors, and community members should also report things that do not look right and look out to help these children.

Member Freya McCamant also thanked outgoing CSEA president Stig Lynne for his years of service as a union leader. Member McCamant also congratulated graduates and wished them a happy summer. McCamant thanked all the teachers and staff that supported and taught all students during this tough time and wished them a relaxing summer. Lastly, Member McCamant also spoke about the tragedy in Uvalde, Texas, acknowledged Ms. Wall and the teacher's fears, and said we must do whatever we can to make students, families, and staff feel safe.

c. Superintendent Report

Superintendent Dr. Sean McPhetridge started his report by wishing the Board and public a happy summer.

Superintendent McPhetridge said that the end of the school year has been bittersweet as he was at a vigil with Ayudando A Latinos A Soñar (ALAS) to show solidarity with Uvalde and Buffalo and then attended graduation and promotion ceremonies. Superintendent McPhetridge echoed Board Members' appreciation for outgoing CSEA president Stig Lynne for his work in the last three years to get a contract and thanked the CSEA negotiations team, Diane Paoli, Shane Modena, and Cathy Gray. Superintendent McPhetridge also spoke to Ms. Wall's comments and shared he has talked to Hatch Principal Alyssa Jaramillo in that respect and has asked parents from Hatch, Farallone View, and El Granada who have reached out to him to join their school site safety committees. Superintendent McPhetridge shared that the district is looking at additional cameras and continuing with fencing plans, and he said that more work is needed to include stakeholders and get the Division of State Architects to approved plans for fencing and gates. Superintendent McPhetridge echoed Member Lizet Cortes' words that we all have a role to play, whether it is teachers, support staff, or families, to let the district know when there are warning signs.

Superintendent McPhetridge continued congratulating graduates and the Environmental Committee for their fantastic achievements. As of this year, the district now has a Sustainability Dashboard, a goal from the Environmental Committee, thanks to the students and staff on the Environmental Committee and their work with the San Mateo Office of Education Office of Sustainability. Superintendent McPhetridge thanked HEAL Project partners Amy Bono and Matthew Spigelman for their support in water conservation also. He said he is looking forward to the Environmental Committee continuing with Dr. Bhatia to see how this can be aligned with district curriculum, and he said he is also looking forward to the upcoming plans for an Equity Audit and Strategic Planning in the fall.

To end the report, Superintendent McPhetridge provided an overview of the Consent Agenda items in tonight's agenda and congratulated Stig Lynne as he moves from Interim Director of Technology to Director of Technology, Erin O'Connor-Brown as El Granada Principal, Jeffrey Clinton as Cunha Principal, and Andy Boysen as HMBHS Principal.

4. CONSENT AGENDA

a. Approval of Single Plan for Student Achievement (SPSA) 2022-2023
b. Approval of 2022-2023 Strengthening Career and Technical Education for the 21st Century Act (Perkins V), 131- Secondary Education, Grant Application
c. Approval of 2022-23 Agricultural Education Incentive Grant
d. Adoption of New ELA/ELD Curriculum for Elementary Schools
e. Adoption of Advanced Placement Environmental Science Textbook
f. Adoption of Advanced Placement United States History Textbook
g. Adoption of Marine Ecology (Honors) Curriculum
h. Approval of MOU between Hazel Health and CUSD
i. Approval of Certificated Personnel Report
j. Approval of Classified Personnel Report
k. Approval of the Cabrillo Unified School District and Cabrillo School Employees' Association's Negotiated Agreement for July 1, 2021, through June 2024
l. Approval of Donations to Cabrillo Unified School District
m. Approval of Warrant Register Report
n. Approval of Summer Custodial Cleaning Proposal
o. Approval of Agreement for Professional Services with the Law Firm Dannis Woliver Kelley Attorneys at Law for the 2022-2023 and 2023-2024 School Years
p. Approval of Contract for Equity Audit and Strategic Planning Services (Insight Education)
q. Approval of Regular and Special Governing Board Meetings Minutes

Member Sophia Layne made a motion to approve the Consent Agenda. Motion seconded by Member Lizet Cortes.

(M-65) Passed 4-0
President Alexander – absent

5. GENERAL BUSINESS

a. Student Recognition – Half Moon Bay High School Co-Salutatorians Natalie Inglis and Josie Miller and Valedictorian Hannah Paik

Superintendent McPhetridge recognized the Half Moon Bay High School 2022 Co-Salutatorians Natalie Inglis and Josie Miller and 2022 Valedictorian Hannah Paik for their outstanding academic achievements.

b. 2021-24 Local Control and Accountability Plan (LCAP), 2022 Supplement to the Annual Update for 2021-2022, and 2022 LCAP Federal Addendum, 2022-23 LCAP Budget Overview for Parents

Assistant Superintendent of Curriculum and Instruction Leticia Bhatia presented the 2021-24 Local Control and Accountability Plan general overview and goals.

At 7:16 PM, Vice President McCamant opened the Public Hearing on the Local Control Accountability Plan (LCAP). Having no comments, the public hearing was closed at 7:16 PM.

At 7:29 PM, Member Sophia Layne requested a 10-minute recess. At 7:40 PM, the meeting resumed.

c. Approval of the 2022-2023 Site and District Professional Development Plan

Member Kimberly Hines made a motion to approve the 2022-2023 Site and District Professional Development Plan. Motion seconded by Member Sophia Layne.

(M-66) Passed 4-0
President Alexander - absent

d. Proposed CUSD Budget for the Fiscal Year 2022-2023

Interim Chief Business Office Jennifer Marsh presented an overview of the CUSD District Budget for the 2022-23 fiscal year.

At 8:05 PM, Vice President McCamant opened the Public Hearing on the Proposed Budget for the fiscal year 2022-2023. Having no comments, the public hearing was closed at 8:05 PM.

e. Adoption of Fiscal Year-End Resolution No. 14-2022, Appropriating Ending Balance to a Reserve

Member Kimberly Hines made a motion to adopt the Fiscal Year-End Resolution No. 14-2022, Appropriating Ending Balance to a Reserve. Motion seconded by Member Sophia Layne.

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

(M-67) Passed 4-0

f. Adoption of Fiscal Year-End Resolution No. 15-2022, Approving Budgetary Increases and Transfers at Year-End

Member Lizet Cortes made a motion to adopt the Fiscal Year-End Resolution No. 15-2022, Approving Budgetary Increases and Transfers at Year-End. Motion seconded by Member Kimberly Hines.

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

(M-68) Passed 4-0

g. CUSD Technology Update

Interim Director of Technology provided an overview of how the Technology Department supports instruction and improves the technological capacity within the district.

9. ADJOURNMENT OF THE MEETING

The motion to adjourn the meeting was made by Member Sophia Layne and seconded by Member Lizet Cortes.

(M-69) Passed 4-0
President Alexander - absent

The meeting was adjourned at 8:43 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:

_____ _____

Sophia Layne
Clerk to the Governing Board
Cabrillo Unified School District

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: June 23, 2022
TO: Members of the Governing Board
FROM: Leticia Bhatia, Ed.D., Assistant Superintendent, Curriculum and Instruction
Jennifer Marsh, Interim Chief Business Officer
CATEGORY: Action
ITEM TITLE: 2022-2023 Local Control Accountability Plan and 2021-22 Local Control Accountability Plan Local Indicator Report Approval

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 is supposed to describe 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 their stories of how, what, and why programs and services are selected to meet their local needs. The components of the LCAP for the 2022-2023 LCAP year must be posted as one document assembled in the following order and are included as additional appendices.

- LCFF Budget Overview for Parents
- Supplement to the Annual Update to the 2021–22 LCAP
- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-income students
- Action Tables
- Instructions

Today's presentation will provide you with the following information:

- 2021-22 Local Control Accountability Plan Local Indicator Report

For the 2022-2023 LCAP, the goals for CUSD are as follows:

LCAP GOALS 2022-2023

Maintenance of Progress Goals

1. **Student & Parent Engagement (Academic & Social Emotional) Goal**
    - Priority 3: Parental Involvement and Family Engagement
    - Priority 5: Pupil Engagement

    The metrics and actions in this goal will be implemented to ensure that the progress made within the Parent Involvement and Family Engagement (Priority 3) and Pupil Engagement (Priority 5) areas 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.

Focus Goals

2. **ELA/ELD, Mathematics, and Suspension Goal**
    - Priority 5: Pupil Engagement
    - 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 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.

3. **Social-Emotional Goal**
    - Priority 6: School Climate
    - Priority 8: Other Pupil Outcomes

    CUSD will continue in our work to increase the implementation of a positive climate framework to increase student wellbeing, promote student academic achievement, and decrease chronic absenteeism, discipline referrals, suspensions, and expulsions.

Broad Goals

4. **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, students receiving Special Education services, Hispanic/Latinx students, and Socio-Economically Disadvantaged students.

5. **Student Achievement (Academic & Social Emotional) Goal**
    - 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

    The metrics and actions in this goal will be implemented to ensure that the progress made within Priority 1 and the implementation of academic content and performance standards in Priority 2 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.

The 2021-2024 LCAP is currently being reviewed by our San Mateo County Office of Education partners to provide final input during the summer months. Should there be significant changes, CUSD leadership will report to our CUSD governing board in a future board meeting.

FISCAL ANALYSIS

The calculated LCFF supplemental dollars for the LCAP is $2,399,344.

RECOMMENDATION

It is recommended that our Cabrillo Unified School District Governing Board adopt our 2022-2023 Local Control Accountability Plan and 2021-2022 Local Control Accountability Plan Local Indicator Report.

CABRILLO UNIFIED SCHOOL DISTRICT

Every Student, Every Day!

LCAP Local Indicator

Board Presentation

Leticia Bhatia
Assistant Superintendent, Curriculum and Instruction
June 23, 2022

Indicators to Measure Performance

State Performance Indicators

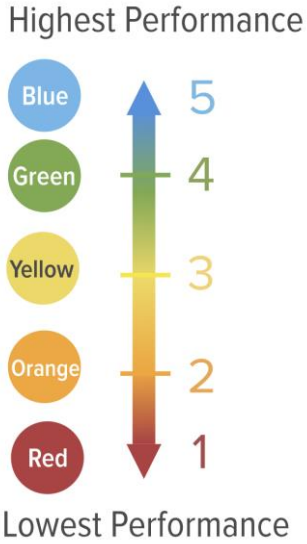
New icon for dashboard



Orange

Current icon for dashboard

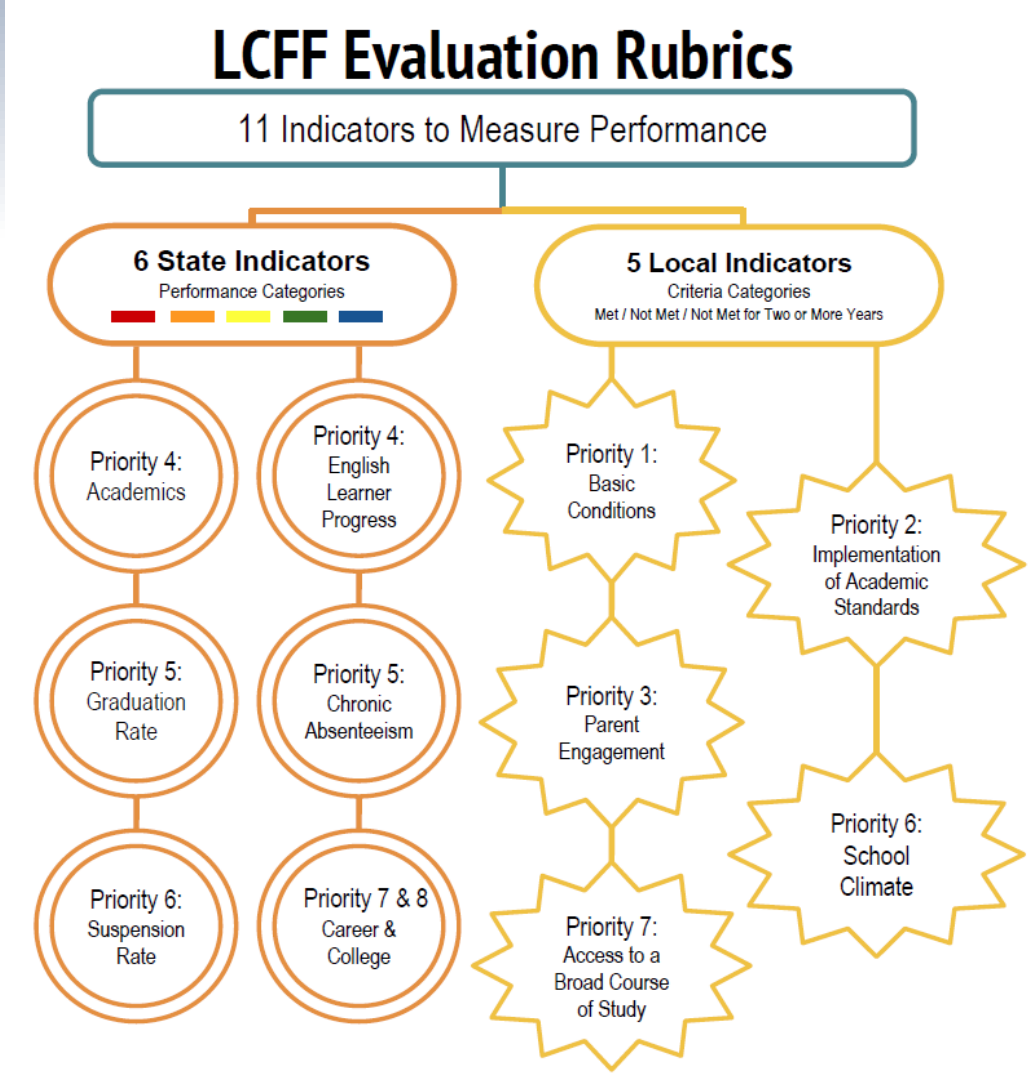




Local Performance Indicators

- Objectives Met
- Objectives Not Met
- Objective Not Met for 2 or more years

Local Control Accountability Plan

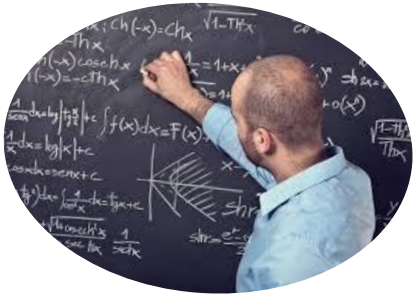


Priority 1: Basic Conditions

Objective Met

Tool Used: EPIC (CUSD Pupil Personnel Database)

Objective: To sustain a less than 5% misalignment of teacher vacancies, incorrect/no credentials, non-highly qualified



Analysis:

- 97% of teachers are considered Highly Qualified
- 3% of teachers working on clearing credentials

Actions:

- Retainment
- Recruitment
- Training

Priority 2: Implementation of Priority Standards

Objective Met

Tool Used: Multi Tiered System of Support (MTSS) Framework Implementation, District Wide Curriculum Alignment, & Curriculum aligned to Common Core State Standards

Objective: To identify, monitor, and assess the level of implementation of MTSS throughout the district in order to promote and improve proficiency levels of all students.

Analysis:

- Moving towards target with MTSS Professional Development
- Development of Curriculum Advisory Council
- Created and will implement SST Manual for staff
- Curriculum Design to support differentiated instruction
- Adoption of district wide English Language Arts & English Language Development

In Progress:

- Needs Assessment on CORE and supplemental curriculum
- CORE Instructional Minutes
- Common Formative Assessments

Priority 3: Parent Engagement

Objective Met

Tools Used: Panorama Survey/LCAP Survey/CA Healthy Kids Survey

Objective: Family Engagement based on 403 respondents from our Panorama Survey.

Analysis:

PANORAMA Survey (712 Respondents)

- 77% responded favorably with regard to barriers to engagement. This is a decrease of 3% from the previous school year.
- 57% responded favorably with regard to school climate. This is a decrease of 6% from the previous school year.
- 26% responded favorably with regard to family engagement. This is an increase of 4% from the previous school year.

Self Assessment Tool

- Building relationships between school staff and families
- Building partnerships for student outcomes

Actions:

- Parent Committee
- Parent events
- Surveys
- Analysis of Survey Data

Priority 4: Implementation of State Academic Standards

Objective Met

Tools Used: CDE Self Reflection Tool

Objective: Score Level 4 (Full Implementation) or Level 5 (Full Implementation and Sustainability) on the CDE Self Reflection Tool

Analysis: *2. Rate the local educational agency's progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.*

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability

Content area	1	2	3	4	5
English Language Arts – Common Core State Standards for English Language Arts			x		
English Language Development (Aligned to English Language Arts Standards)			x		
Mathematics – Common Core State Standards for Mathematics				x	
Next Generation Science Standards			x		
History-Social Science			x		

Self Assessment Tool

- Building relationships between school staff and families
- Building partnerships for student outcomes

Actions:

- Parent Committee
- Parent events
- Surveys
- Analysis of Survey Data

Priority 6: School Climate

Objective Met

Tool Used: Healthy Kids Survey 2020-2021 (804 respondents)

Objective: 59% of students feel they belong to their school

Analysis: Data Sample

Actions:
- MTSS training
- PBIS Training
- Implement LCAP Goal #3 and Goal #4
- SEL Professional Development

- 57% school connectedness
- 62% Academic motivation
- 51% Caring Adult Relationship
- 72% School Perceived as Safe or Very Safe

Priority 7: Access to Broad Course of Study

Objective Met

Tool Used: CUSD Registrar records

Objective: Measured progress to the extent that students have access to, and are enrolled in, a Broad Course of Study.

In grades 9-12, we define a Broad Course of Study as:

- ★ A Course Catalog that provides students with several opportunities to meet the A to G requirements. 52.5% completion of A-G Requirements
- ★ Coursework that includes optional two year CTE pathways, such as Agriculture, Building Trades, and Construction
- ★ Courses that meet the UC/CSU entrance requirements

Next Steps

- Publish findings to California School Dashboard by 11/1/20 http://www.caschooldashboard.org
- Prioritize gap areas
- Focus objectives on **GROWTH** in subsequent years

Questions?

Thank you!

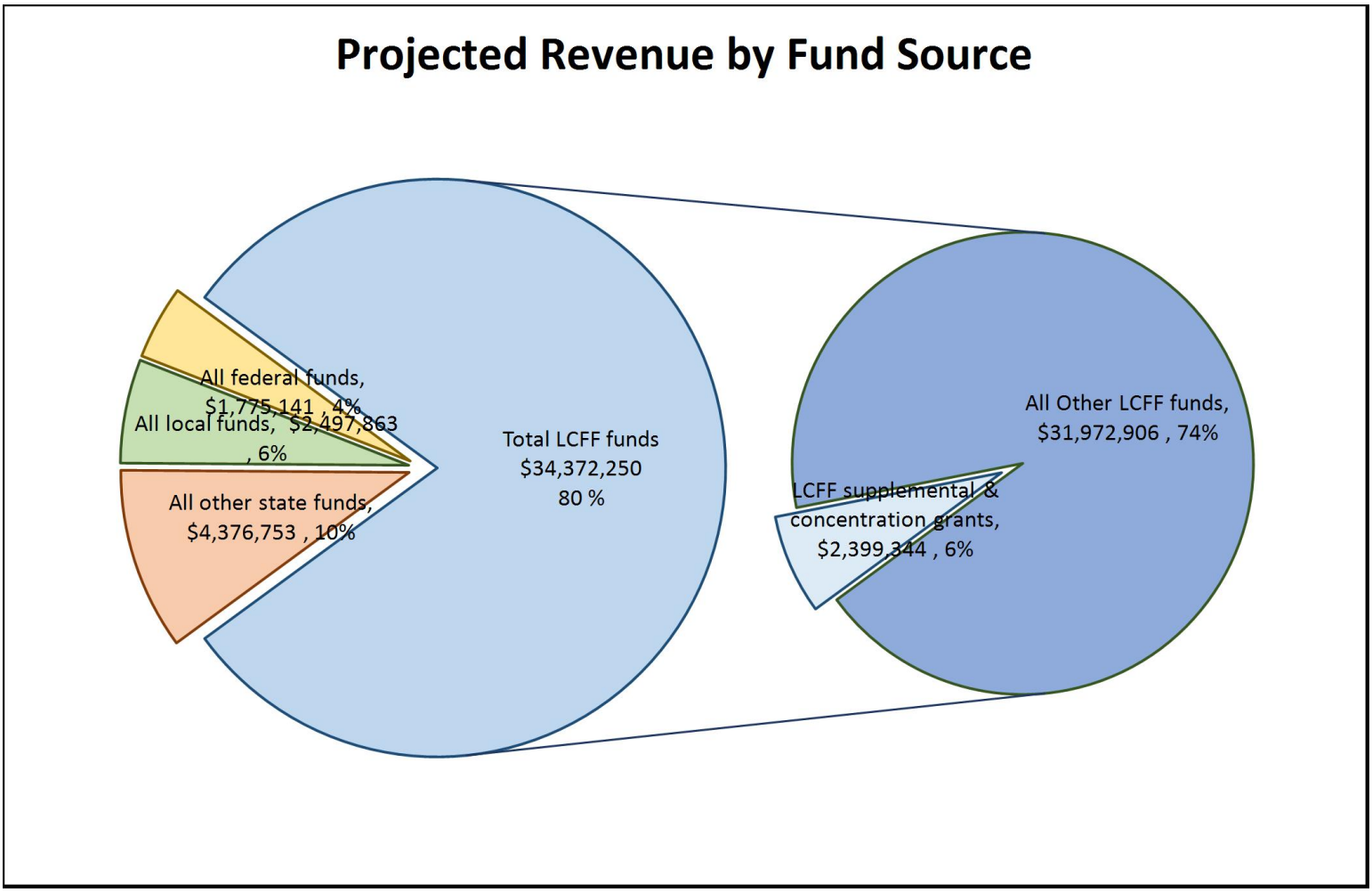
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cabrillo Unified School District
CDS Code: 41-68890-0000000
School Year: 2022-23
LEA contact information:
Sean McPhetridge
Superintendent

(650) 712-7100

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022-23 School Year

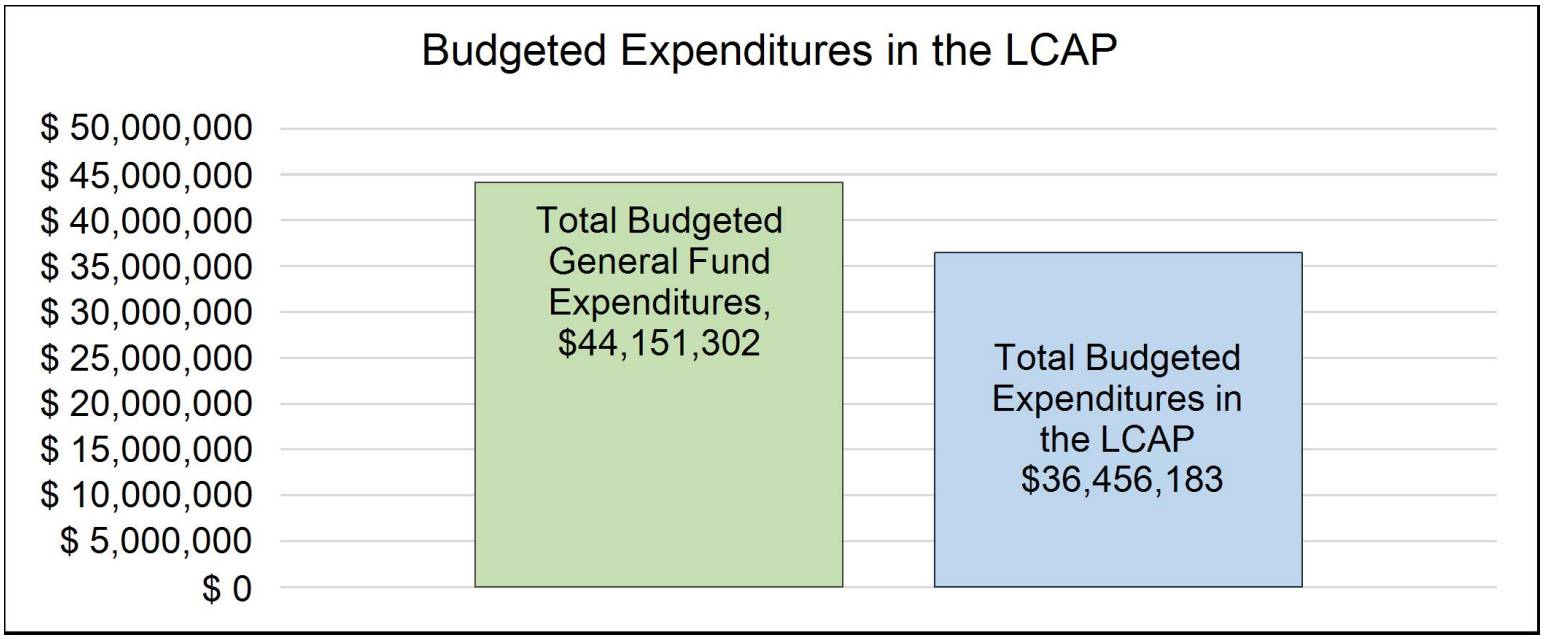


This chart shows the total general purpose revenue Cabrillo Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Cabrillo Unified School District is $43,022,007, of which $34,372,250 is Local Control Funding Formula (LCFF), $4,376,753 is other state funds, $2,497,863 is local funds, and $1,775,141 is federal funds. Of the $34,372,250 in LCFF Funds, $2,399,344 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Cabrillo Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Cabrillo Unified School District plans to spend $44,151,302 for the 2022-23 school year. Of that amount, $36,456,183 is tied to actions/services in the LCAP and $7,695,119 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

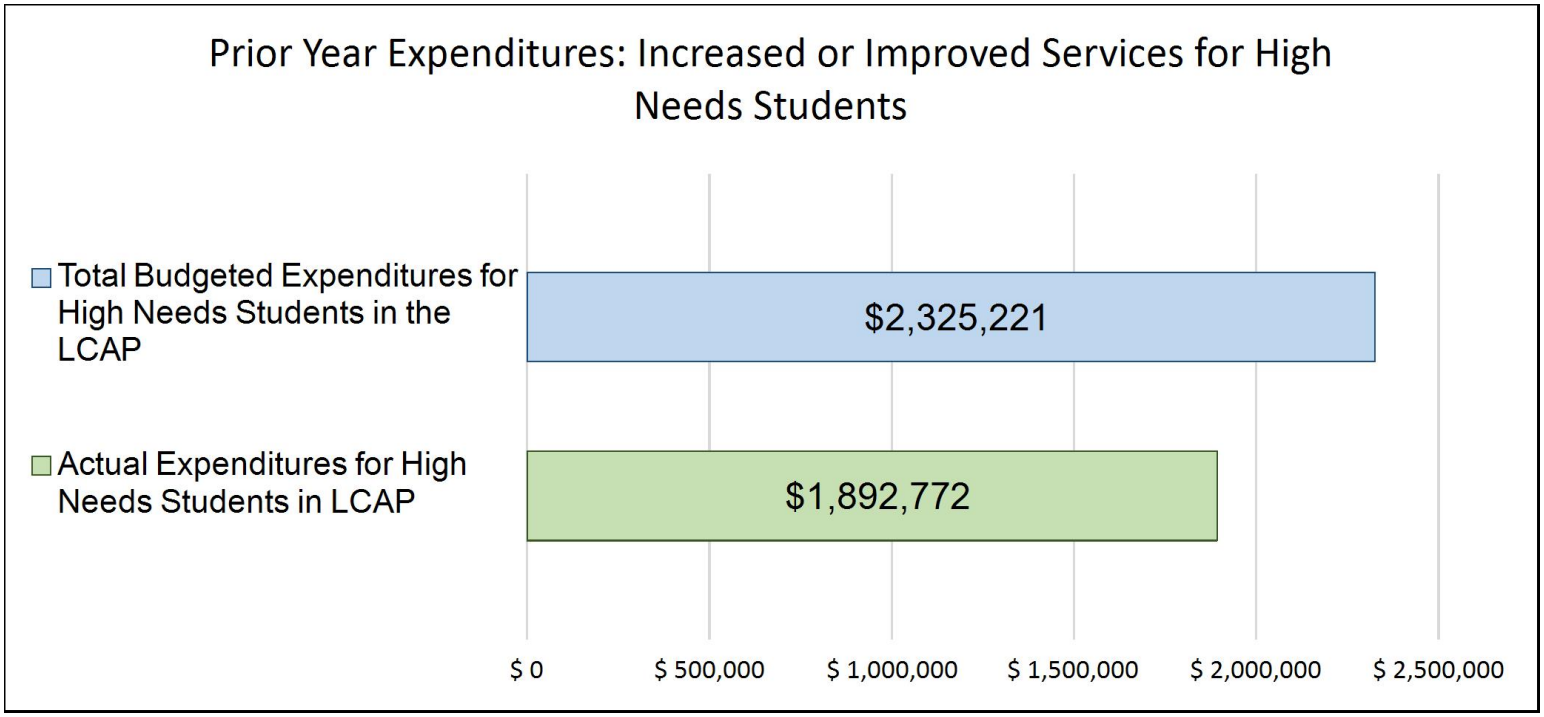
The budgeted expenditures not included in the LCAP correspond to general district operation and non-instructional services.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Cabrillo Unified School District is projecting it will receive $2,399,344 based on the enrollment of foster youth, English learner, and low-income students. Cabrillo Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Cabrillo Unified School District plans to spend $2,884,674 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Cabrillo Unified School District's LCAP budgeted $2,325,221 for planned actions to increase or improve services for high needs students. Cabrillo Unified School District actually spent $1,892,772 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $-432,449 had the following impact on Cabrillo Unified School District's ability to increase or improve services for high needs students:

The total actual expenditures for actions and services to increase or improve services for high needs students in 2021-22 is $432,449 less than the total budgeted expenditures for those planned actions and services. This difference impacted the actions and services and the overall increased or improved services for high needs students in 2021-22 mainly due to being unable to hire highly qualified staff due to the severe shortage of applicants.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cabrillo Unified School District	Sean McPhetridge Superintendent	mcphetridges@cabrillo.k12.ca.us 1(650) 712-7100

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

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

At Cabrillo Unified School District (CUSD), we have set up amazing educational partner committees to support the input of various initiatives. These groups are 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 including, Homeless/Foster Youth/Migrant/Incarcerated youth/Underserved Students/Civil Rights Groups/ Tribes/ Advocates:

In addition, we have obtain input from our leadership teams and the public at large at the following meetings below:

Wednesday, July 21, 2021
Executive Leadership Meeting
12:00-2:00 pm

August 3, 2021
Leadership Meeting
10:30-12:30 pm

August 12, 2021
CUSD Governing Board Meeting | ESSR Public Hearing
6:00 pm

August 12, 2021
OSSC Meeting
3:30-4:30 pm

September 15, 2021
OSSC Meeting
3:30-4:30 pm

October 20, 2021
OSSC Meeting
3:30-4:30 pm

December 15, 2021
OSSC Meeting
3:30-4:30 pm

The Cabrillo Unified School District engaged in meaningful consultation with families under the categories of Homeless/Foster Youth/Migrant/Incarcerated youth/Underserved Students/Civil Rights Groups/ Tribes/ Advocates) on August 12 2021. This included a public hearing on August 12, 2022 and meetings through our Opening of Schools Steering (OSSC) Committee meeting. Our OSSC and leadership teams returned to their sites to obtain the desired input from all site based committee.

After multiple attempts to engage, the Cabrillo Unified School District evaluated its stakeholder engagement opportunities and determined that limited groups including Civil Rights Groups (ALAS), Migrant Families, English Learner Families, and Homeless families were present and Tribes/Advocates were not present in the LEA stakeholder meetings held.

We will continue to engage our educational partners on the progress of our 2021-2022 Local and Accountability Plan (LCAP) along with the use of the Budget Act of 2021 funds that were not included in our 2021-2022 LCAP at the following meetings (tentatively scheduled):

Wednesday | February 9, 2022
District English Learner Advisory Committee | DELAC
(Spanish)
6:30 - 8:00 pm

Wednesday | February 16, 2022
Organization Supporting Schools of Cabrillo | OSSC
(English & Spanish)
3:30 - 4:30 pm

Thursday | February 17, 2022
Cabrillo Unified Teachers' Association | CUTA
Certificated Teachers Union
(English)

Wednesday | March 2, 2022
Parent Teacher Organization | PTO
(English)

Wednesday | March 2, 2022
CUSD Educational Partner Meeting
(English & Spanish)

Wednesday | March 8, 2022
California School Employees Association | CSEA
Classified Union
(English)

The educational partner engagement will consist of a remote meeting and a virtual presentation of the status of our current LCAP goals along with the goals of funding resources that were not included in the LCAP such as funding through the Budget Act of 2021 not limited to ESSER I, II, III Funds, Educator Effectiveness Grant, In-Person Instruction, Expanded Learning Opportunities Fund, and other state and local funds .

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

Not applicable for Cabrillo Unified School District because we do not receive concentration funds.

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

ESSER III EXPENDITURE PLAN ENGAGEMENT SUMMARY

For our ESSER III Expenditure Plan, we 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 set up the following meetings to obtain input from this group and other pertinent stakeholder groups:

Tuesday, February 9, 2021
DELAC
6:00-7:30 pm

Thursday, May 27, 2021
OSSC Stakeholder Meeting
3:30-5:00 pm

Wednesday, July 14, 2021
OSSC Stakeholder Meeting
12:00-1:30 pm

In addition, we obtained input from our leadership teams and the public at large at the following meetings, including a public hearing:

Wednesday, July 21, 2021
Executive Leadership Meeting
12:00-2:00 pm

August 3, 2021
Leadership Meeting

10:30-12:30 pm

August 12, 2021
CUSD Governing Board Meeting | ESSR Public Hearing
6:00 pm

The Cabrillo Unified School District engaged in meaningful consultation with families under the categories of Homeless/Foster Youth/Migrant/Incarcerated youth/Underserved Students/Civil Rights Groups/ Tribes/ Advocates) on Feb 9, May 27, July 14, 2021 and August 12 2021. This included a public hearing on August 12, 2022 and meetings through our Opening of Schools Steering (OSSC) Committee meeting. Our OSSC and leadership teams returned to their sites to obtain the desired input from all site based committee.
After multiple attempts to engage, the Cabrillo Unified School District evaluated its stakeholder engagement opportunities and determined that limited groups including Civil Rights Groups (ALAS), Migrant Families, English Learner Families, and Homeless families were present and Tribes/Advocates were not present in the LEA stakeholder meetings held.

EDUCATOR EFFECTIVENESS BLOCK GRANT ENGAGEMENT SUMMARY
For our Educator Effectiveness Gran Plan, we obtained input from our Classified, Certificated, and Administrative educational partners through virtual meetings and an online survey. We also held a public hearing during our November 18th governing board meeting to obtain input for our stakeholders at large. Our governing board meeting approved our Educator Effectiveness Block Grant on December 14, 2021.

CARES ACT
To ensure our students and staff remained in person in a COVID19 safer environment, we utilized our CARES funding to continue the purchase of Personnel Protective Equipment (PPE), including and not limited to medical grade masks, antibacterial sanitizers, air purifiers, gloves, mocks, and antibacterial wipes. In addition, due to our sever shortage of staff and substitute teaches due to COVID19 related illnesses, CARES funding was also utilized for additional staffing and hiring of long-term substitutes. COVID19 student absences has also called for the need of additional online asynchronous and synchronous academic programs to ensure our students continue to support their CORE learning both at-home and in the classroom.

ESSER III
Due to COVID19 and after our students returned from hybrid learning, many of our students have experienced different levels of academic and social learning loss. Our ESSER III funds have been used to support the following services:
*Intervention Services & Summer School & Expanded Learning Program
*Social Emotional Learning Supports
*Expanded Learning Program
*COVID 19 Classroom Readiness - HVAC Ventilation Systems

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

Cabrillo Unified School District (CUSD) has implemented the American Rescue Plan Act and federal Elementary and Secondary Emergency Relief plan directly linking the goals of these plans to the goals of our Local Control Accountability Plan (LCAP), Strategies for Continuous and Safe In-Person Learning.

INTERVENTION SERVICES
After-school intervention services and training/professional Development
Interventions programs & summer intervention programs for target students to support elementary, middle, credit recovery, and A-G course requirements.

MTSS| SOCIAL EMOTIONAL LEARNING and PBIS
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
*PBIS PD - Framework implementation T1, T2 and T3
*PSW framework implemented (T3) (CCEIS)

ADDRESSING THE LOSS OF INSTRUCTIONAL TIME
Interventions programs & summer intervention programs for target students to support elementary, middle, credit recovery, and A-G course requirements.

USE OF REMAINING FUNDS
Upgrade to HVAC ventilation systems

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

Cabrillo Unified School District's state, local and federal funds for the 2021-22 school year totaled $42,673,449 million at first interim. This total included $3,036,315 million dollars in federal revenue including the federal American Rescue Plan Act of 2021 and the federal Elementary and Secondary School Emergency Relief (ESSER) expenditures. Expenditures reflect specific actions related to the district goals of 1) student academic growth and proficiency, 2) student and family engagement, and 3) safe and exceptional learning environments.

The Educator Effectiveness Block Grant Plan (adopted 12/14/2021) and the ESSER III Expenditure Plan (adopted 10/14/2021) and the Safe Return to In-Person Instruction and Continuity of Services Plan have aligned and enhanced the goals and actions as well as supported and supplemented the offerings in the LCAP in the following ways:

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER III)

Cabrillo Unified School District (CUSD) has implemented the American Rescue Plan Act and federal Elementary and Secondary Emergency Relief plan directly linking the goals of these plans to the goals of our Local Control Accountability Plan (LCAP), Strategies for Continuous and Safe In-Person Learning.

INTERVENTION SERVICES
*After-school intervention services and training/professional Development
*Interventions programs & summer intervention programs for target students to support elementary, middle, credit recovery, and A-G course requirements.

Our Interventions services as described in our ESSER III plan is directly aligned to our LCAP Goal 5, "Focus on Improving ELA/ELD & Math", including increase intervention services and after school enrichment opportunities for our at-promise students.

MTSS| SOCIAL EMOTIONAL LEARNING and PBIS
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

*PBIS PD - Framework implementation T1, T2 and T3
*PSW framework implemented (T3) (CCEIS)

Our MTSS Goals are directly aligned to LCAP Goal 4, "Social Emotional Supports", particularly our actions around increased counseling services.

ADDRESSING THE LOSS OF INSTRUCTIONAL TIME
Interventions programs & summer intervention programs for target students to support elementary, middle, credit recovery, and A-G course requirements. This ESSER Goal continues to directly align to our LCAP Goal 5, "Focus on Improving ELA/ELD & Math", including increase intervention services and after school enrichment opportunities for our at-promise students.

USE OF REMAINING FUNDS
Upgrade to HVAC ventilation systems. In order to support the safety and well-being of our students and staff, this ESSER goal is aligned to our LCAP Goal 4 Social-Emotional supports that encourage a safe environment.

EDUCATOR EFFECTIVENESS BLOCK GRANT
*Content Area Professional Development - Providing our teachers with content area professional development strengthens the academic program for students.
*Coaching and mentoring staff through 1 to 1 mentors - This service will provide a supports for our staff new to the field of education.
*ELA/ELD supports including ELD specialists, ELD professional development, and a district wide adoption of an ELA/ELD curriculum. This action is in direct alignment to our LCAP Goal 2 (Support for our At-Promise Students) which is a
Strategies to Support Social Emotional Learning - This is in alignment with and supports our Safe Return to In-Person Instruction and Continuity of Services by addressing the students' social, emotional, and mental health needs. It also aligns and supports LCAP Goal 3 (Learning Environments).

Our professional development plan is in direct alignment to LCAP Goal 1 (Maximize Student Outcomes) with a direct alignment to actions 3 and 4, increased professional development to serve all students and at promise students.

Specific plan details can be found on our website utilizing the link below:

LOCAL CONTROL ACCOUNTABILITY PLAN
https://www.cabrillo.k12.ca.us/about_us/lcap_budget_plan

EDUCATOR EFFECTIVENESS BLOCK GRANT
https://www.cabrillo.k12.ca.us/our_departments/curriculum_instruction/grants

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDING (ESSER III)
https://www.cabrillo.k12.ca.us/our_departments/curriculum_instruction/grants

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Cabrillo Unified School District	Sean McPhetridge Superintendent	mcphetridges@cabrillo.k12.ca.us (650) 712-7100

Plan Summary [2022-23]

General Information

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

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 2021-2022 school year, our student population is a total of 2,803 Students (Source: CDE DataQuest).

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

English Learners: 567 (20.2%)

At CUSD there are 6 ethnic subgroups. Below are subgroups categories that have at least 10 students or more:

Hispanic/Latino: 1,533 (53.1%)
White: 1,177 (39.5%)
Two or More Races: 147 (5%)
Asian: 37 (1.3%)
Filipino: 27 (0.7%)
Other: 13 (0.2%)

CUSD serves students in preschool through adult school. We operate two preschool programs, four elementary schools, one intermediate school, one comprehensive high school, one alternative high school/ continuation school, and one adult education program.

At CUSD, we have adopted an Equity Policy which is at the core of our Local Control Accountability Plan (LCAP) and all district and site based school improvement plans. The actions and services offered at CUSD are research based practices that have have been proven to close the achievement gap. Multi-tiered System of Support (MTSS) is the framework that we we continue to implement to ensure all students have the opportunity to be successful. Some of our initiatives include the following:

* Professional Development for Certificated and Classified Staff
* English Language Development (ELD) Support
* Interventions (Academic and Social)
* Advancement Via Individual Determination (AVID)
* Advanced Placement, Early College, and Career Technical Education (CTE) Pathways
* Dual-Enrollment
* Positive Behavior Interventions and Supports (PBIS)
* Wellness Services
* Community Liaisons and Parent Outreach
* Individualized Education Programs

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

As Cabrillo Unified School District (CUSD) reflects on our 2021-2022 LCAP, we have seen many successes/progress using mainly our local qualitative and quantitative data.

CA DASHBOARD DATA (2019-2020)
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After careful review of our CA DASHBOARD 2019 data, which we will use as our baseline data, we had great successes in various indicators. Next academic school year, 2022-2023, we will be able to measure growth by comparing CA Dashboard 2019 data to CA Dashboard 2021-2022 data.

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

LOCAL DISTRICT DATA (2021-2022)
****
Utilizing our local district benchmark data and comparing 2020 to 2021 data as well other local indicators, CUSD also demonstrated various successes. However, it is important to take into account that our students had returned to school after more than a year and, for many, there were multiple social-emotional factors that may have played into account, including COVID-19 absences, which highly likely contributed to less positive outcomes.

In mathematics, we had an increase in student performance in the following grades:

7th Grade 64% (26% increase compared to 2020-2021)
8th Grade 49% (26% increase compared to 2020-2021)

Despite our COVID-19 Pandemic, CUSD's percent completion of students meeting graduation requirement slightly increased.

CUSD District-wide 90.10% (1.1% increase compared to 2020-2021)
White 93.60% (1.2% increase compared to 2020-2021)
Hispanic or Latino 86.10% (.10% increase compared to 2020-2021)

California Science Test (CAST)
All Students 5th 37.14% (7.14% increase compared to 2020-2021)
All Students 8th 29.39% (-0.61% decrease compared to 2020-2021, however, a comparable score despite COVID19)
All Students. 12th 34.07% (4.07% increase compared to 2020-2021)

Teacher Induction Program
We continue to serve 100% of our new teachers by providing new teachers with mentorship and supports through our San Mateo County Office of Education (SMCOE) new teacher induction services.

Professional Development
During the 2021-2022 school year, we engaged our staff in various types of professional development opportunities centered around equitable best practices and Multi Tiered System of Support (MTSS). Through our SMCOE partnership, staff was engaged in reviewing data and determining a grade or subject level strategy that would best support clear learning targets aligned to Common Core Standards that would lead to collaborative conversations and and increase in academic vocabulary.

SAT Completion Rate
Percent of students taking the SAT 39% (8% increase compared to 2020-2021)

AVID Post-Secondary Data
Percentage of AVID students who apply to post-secondary education. 100% (65% increase compared to 2020-2021)

Career Technical Education Data
Although we did not increase pathways, the foundational courses have been set up in preparation of new pathways (Computer Science, Visual Arts and Performing Arts, and Pharmaceutics)

Next academic school year, 2022-2023, we will be able to measure growth using the CA Dashboard 2019-2020 vs. 2021-2022 data. During our Spring academic school year, CUSD staff successfully administered the CAASPP battery of assessments.

Overall, our progress can be attributed to the successful implementation of the various research based actions and services as defined in our 2021-2022 Local Control Accountability Plan (LCAP).

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 suspended the reporting of state and local indicators on the 2019 Dashboard and posted only a few 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 through April 2021. Along with the suspension of the 2020 Dashboard, the California Department of Education (CDE) waived the 2019 California Assessment of Student Performance and Progress (CAASPP) requirement and all 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 during the 2019-2020 school year. During the 2020-2021 academic school year, CUSD continued with remote learning beginning August 2020 through April/May 2021 where schools were phased back into in-person learning. During Spring of 2021, CDE allowed Local Education Agencies (LEAs) to choose between administering the CAASPP battery of assessments or choose a local district assessment that can be administered to students in lieu of the CAASPP. CUSD transitioned back to in-person during the 4th quarter of the school year and our leadership and staff wanted to focus on welcoming our students for the last 4-6 weeks of schools to a warm and caring environment without the stress of administering a 2 week state assessment that would take, in some cases, 2 out the 4-6 weeks of the remaining in-person instruction. In order to ensure a smooth transition back to in-person learning that would provide our students with increased Social-Emotional supports, CUSD leaders and staff recommended we use a district local assessment to measure English Language Arts and Mathematics proficiency which would only take 1-2 hours for administration of the assessment. For English-Language Arts, students demonstrated proficiency using the Lexia-Rapid Assessment which is an online exam that is norm-referenced. For Mathematics, students 3rd-5th demonstrated proficiency using a local benchmark aligned to our Bridges math adoption and students 6th-8th and 11th grade.

Due to this unprecedented situation that was caused by the COVID-19 pandemic, CUSD will be using the 2019 baseline data to determine growth along with our local benchmark assessments. Once we return to full-time in-person instruction and CAASPP scores are available, CUSD will begin to compare growth using the CA Dashboard. For the 2021-2022 school year, we have continued to use our district local assessments to measure growth and support us in the development of our actions and services that will best support our students and their family. 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. This data will be used locally to determine additional services for students who have demonstrated a gap in either academic or social-emotional needs.

As Cabrillo Unified School District (CUSD) reflects on our 2021-2022 LCAP, we have seen many successes/progress using mainly our local qualitative and quantitative data.

CA DASHBOARD DATA (2019-2020)
****
After careful review of our CA DASHBOARD 2019 data, which we will use as our baseline data, we had great successes in various indicators. Next academic school year, 2022-2023, we will be able to measure growth by comparing CA Dashboard 2019 data to CA Dashboard 2021-2022 data.

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

LOCAL DISTRICT DATA (2021-2022)
****

Utilizing our local district benchmark data and comparing 2020 to 2021 data and other local indicators, CUSD also demonstrated various successes. However, it is important to take into account that our students had returned to school after more than a year and, for many, there were multiple social-emotional factors that may have played into account, including COVID-19 absences, which highly likely contributed to less positive outcomes.

In mathematics, we had an increase in student performance in the following grades:

7th Grade 64% (26% increase compared to 2020-2021)
8th Grade 49% (26% increase compared to 2020-2021)

Despite our COVID-19 Pandemic, CUSD's percent completion of students meeting graduation requirement slightly increased.

CUSD District-wide 90.10% (1.1% increase compared to 2020-2021)
White 93.60% (1.2% increase compared to 2020-2021)
Hispanic or Latino 86.10% (.10% increase compared to 2020-2021)

California Science Test (CAST)
All Students 5th 37.14% (7.14% increase compared to 2020-2021)
All Students 8th 29.39% (-0.61% decrease compared to 2020-2021, however, a comparable score despite COVID19)
All Students. 12th 34.07% (4.07% increase compared to 2020-2021)

Teacher Induction Program
We continue to serve 100% of our new teachers by providing new teachers with mentorship and supports through our San Mateo County Office of Education (SMCOE) new teacher induction services.

Professional Development
During the 2021-2022 school year, we engaged our staff in various types of professional development opportunities centered around equitable best practices and Multi Tiered System of Support (MTSS). Through our SMCOE partnership, staff was engaged in reviewing data and determining a grade or subject level strategy that would best support clear learning targets aligned to Common Core Standards that would lead to collaborative conversations and and increase in academic vocabulary.

SAT Completion Rate
Percent of students taking the SAT 39% (8% increase compared to 2020-2021)

AVID Post-Secondary Data
Percentage of AVID students who apply to post-secondary education. 100% (65% increase compared to 2020-2021)

Career Technical Education Data

Although we did not increase pathways, the foundational courses have been set up in preparation of new pathways (Computer Science, Visual Arts and Performing Arts, and Pharmaceutics)

Comprehensive Coordinated Early Learning Intervening Services (CCEIS) Plan:
****

CUSD was found significantly disproportionate in the area of over identification of Latino students for special education in the category of Specific Learning Disability in 2018-19. In the 2019-2020 school year CUSD and community partners examined data and developed root causes to understand what systems could be causing this significant disproportionality. This resulted in remaking our Student Study Team process to have clear intervention instruments, timelines and protocols for Latino students in the areas of reading, writing, math, behavior and English Language Development. The development of an English Language Development intervention framework includes a rubric for educators and Student Study Teams to better understand and develop intervention plans to determine if challenges in academic achievement is related to disability or language acquisition delay. The Student Study Team also has substantial Tier II interventions to implement in the areas of Math, Reading and Writing both in the classroom and in a small group intervention setting. In the area of English Language development in addition to Tier II classroom interventions, CUSD is implementing ELD Intervention modeled after Reading Intervention but focused on language acquisition. This will better help us to understand why there may be a delay in student achievement and to better focus interventions or to determine if a special education assessment is necessary. Additionally, we have adopted a universal screener for reading and writing to be used in kindergarten through second grade to assist in instructional planning in the classroom and type, intensity and duration of intervention in the area of reading and writing. We have also adopted a classroom phonics and intervention curriculum based on the Orton-Gillingham approach to early reading.

Next academic school year, 2022-2023, we will be able to measure growth using the CA Dashboard 2019-2020 vs. 2021-2022 data. During our Spring academic school year, CUSD staff successfully administered the CAASPP battery of assessments.

Overall, our progress can be attributed to the successful implementation of the various research based actions and services as defined in our 2021-2022 Local Control Accountability Plan (LCAP).

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.

As mentioned, we will continue to reflect on the data as presented by the California School Dashboard and will utilize this data as a benchmark until CA Dashboard can upload our CAASPP battery of assessment. For this reason, we will continue to use our CA Dashboard data along with more current local indicators.

CA DASHBOARD DATA (2019-2020)
****

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.

LOCAL DISTRICT DATA (2021-2022)
****
Utilizing our local district benchmark data and comparing 2020 to 2021 data and other local indicators, CUSD also demonstrated various areas that need significant improvement. However, it is important to take into account that our students had returned to school after more than a year and, for many, there were multiple social-emotional factors that may have played into account, including COVID-19 absences, which highly likely contributed to less positive outcomes.

In English Language Arts, using our local ELA assessment, we had an overall decline in performance when comparing overall growth for "ALL Students".

Districtwide Student Attendance 91.68% (3.38% decrease compared to 2020-2021)

English Language Arts Local District Benchmark "ALL Students"
3rd Grade 45% (11% decrease compared to 2020-2021)
4th Grade 24% (26% decrease compared to 2020-2021)
5th Grade 42% (12% decrease compared to 2020-2021)
6th Grade 38% (24% decrease compared to 2020-2021)
7th Grade 39% (26% decrease compared to 2020-2021)
8th Grade 40% (34% decrease compared to 2020-2021)
11th Grade 49% (38% decrease compared to 2020-2021)

English Language Arts Local District Benchmark "English Only"
4th Grade 24% (6% decrease compared to 2020-2021)
7th Grade 39% (10% decrease compared to 2020-2021)
8th Grade 40% (24% decrease compared to 2020-2021)

11th Grade 49% (18% decrease compared to 2020-2021)

English Language Arts Local District Benchmark "English Learners"
4th Grade 24% (2% decrease compared to 2020-2021)
5th Grade 42% (13% decrease compared to 2020-2021)
6th Grade 38% (37% decrease compared to 2020-2021)

English Language Arts Local District Benchmark "Special Education"
6th Grade 38% (6% decrease compared to 2020-2021)
7th Grade 39% (4% decrease compared to 2020-2021)

English Language Arts Local District Benchmark "Socio Economically Disadvantaged"
3rd Grade 16% (6% decrease compared to 2020-2021)
4th Grade 6% (2% decrease compared to 2020-2021)
6th Grade 20% (4% decrease compared to 2020-2021)
7th Grade 22% (2% decrease compared to 2020-2021)
12th Grade 26% (24% decrease compared to 2020-2021)

Mathematics Local District Benchmark "ALL Students"
3rd Grade 35% (39% decrease compared to 2020-2021)
4th Grade 10% (54% decrease compared to 2020-2021)
5th Grade 20% (52% decrease compared to 2020-2021)
8th Grade 46% (25% decrease compared to 2020-2021)
11th Grade 54% (3% decrease compared to 2020-2021)

Mathematics Local District Benchmark "English Only"
3rd Grade 42% (12% decrease compared to 2020-2021)
4th Grade 61% (32% decrease compared to 2020-2021)
5th Grade 59% (16% decrease compared to 2020-2021)
8th Grade 74% (8% decrease compared to 2020-2021)
11th Grade 86% (5% decrease compared to 2020-2021)

Mathematics Local District Benchmark "English Learners"
4th Grade 0% (1% decrease compared to 2020-2021)
5th Grade 2% (9% decrease compared to 2020-2021)

Mathematics Local District Benchmark "Special Education"
11th Grade 0% (1% decrease compared to 2020-2021)

Mathematics Local District Benchmark "White"
4th Grade 48% (18% decrease compared to 2020-2021)
5th Grade 51% (3% decrease compared to 2020-2021)

Mathematics Local District Benchmark "Hispanic Latino"
4th Grade 31% (17% decrease compared to 2020-2021)
5th Grade 31% (15% decrease compared to 2020-2021)
11th Grade 80% 34% decrease compared to 2020-2021)

Mathematics Local District Benchmark "Socio Economically Disadvantaged"
4th Grade 37% (27% decrease compared to 2020-2021)
5th Grade 24% (8% decrease compared to 2020-2021)
6th Grade 62% (4% decrease compared to 2020-2021)

District Wide Student Attendance
Unfortunately, due to returning back to in-person for the full 2021-2022 academic school year, our attendance as a district dropped from 95% in 2020-2021 to 91.62% in 2021-2022.

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
* 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.

Our local benchmark assessments were administered during the 2021-2022 school year the results are being compared to 2020-2021 data. During the 2020-2021 school year, our students were still in remote learning and we only had about 40%-50% participation rate. Many students who did not take the online assessment had barriers including, wifi access, knowledge of navigating online assessments, and

parents/guardians unfamiliar with remote learning/assessments. Due to these barriers, it is important to note that the data comparison is comparing different cohort of students, about 50% of students may be taking the assessment for the first time.

We are mainly using our local benchmark assessment data along with other local indicators to reflect on our areas of growth. Similar to other Local Education Agencies throughout California, the COVID-19 pandemic absences, impact on social-emotional learning, significant student learning loss, and disproportionate participation rates will demonstrate an inflated improvement gap. Additionally, our local benchmark assessment data is only one data point and should be used with other local qualitative and quantitative measures to determine actions steps that will support our students to become academically and socially successful.

LCAP Highlights

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

Our 2022-2025 3-year LCAP is focused on three main themes:

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

CUSD continued to have five total goals with specific actions and services defined within our Goals and Actions section. These goals continued to support all our students, particularly our at-promise students, with both academic and social needs.

****
BROAD GOALS
****
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 continue to 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 support the social-emotional needs of our students and families. These areas were evaluated on a regular basis to ensure maintenance of progress and metrics and actions will continue to be reevaluated as necessary to determine if there is a need to evaluate a priority to a broad or focus goal.

CUSD retained 90% of staff and will continue to implement systems to recruit and retain highly qualified staff. Various professional development opportunities will continue to be offered to support the implementation of newly adopted curriculum and instruction and the continued implementation of Common Core State Standards.

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

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

****
MAINTENANCE OF PROGRESS GOALS
****

3) Student & Parent Engagement (Academic & Social Emotional) Goal
LCFF Priority 3: Parent Involvement

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

We will continue to implement after school and summer school interventions to support our at-promise students reach proficiency. Our parent engagement committees, including our Latinx Roundtable, LQBTQ Committee, PTO Alliance, and DELAC Committee.

****
FOCUS GOALS
****

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

We increased the implementation of a positive climate framework to increase student wellbeing and student academic achievement while decreasing 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 continue to engage in the development of a local system and engage in a root cause analysis to ensure we continue to 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).

Engaging Educational Partners

A summary of the process used to engage educational partners and how this 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:

LCAP INPUT MEETINGS 2021-2022

District English Learner Advisory Committee (DELAC)
Wednesday, February 9, 2022

Organization Supporting Schools of Cabrillo (OSSC)
Parents of students with disabilities were invited and participated in this meeting.
Wednesday, February 16, 2022

Educational Partner Meeting
Monday , February 2, 2022
Thursday, March 3, 2022
Friday, April 18, 2022

California School Employees Association (CSEA)
Tuesday, March 15, 2022

Cabrillo Unified Teachers Association (CUTA)
Monday, March 28, 20022

Parent-Teacher Organization (PTO)
Wednesday, March 23, 2022

CUSD Administrator Leadership Team
Tuesday, June 7, 2022

We have obtained qualitative data from both zoom meetings and various surveys pertinent to our district goals and services. The information we obtained fell under the following categories.

1) Student Academic and Social Achievement
2) Equity
3) Engagement (Student, Staff, and Community)

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 8, 2022.

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

A summary of the feedback provided by specific educational partners.

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) Educational Partner Meeting

MAIN THEMES
* Additional and Meaningful Supports for At-Promise Students in Math, Writing, and English Language Development
* After School Supports via Tutoring, Homework Club and/or Partnership with Local Library
* Universal Curriculum

2) CUSD Administrator Leadership Team [TO BE UPDATED]

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
* Increase Student Motivation and Perseverance, especially in writing
* After-School Tutoring and Homework Support
* Support Teachers in Addressing Student Learning Loss
* Increase Student Supports

4) Organization Supporting Schools of Cabrillo (OSSC)

MAIN THEMES
*Continue Reading Intervention at Elementary Schools
*Include Math Intervention for 2nd graders

5) Parent-Teacher Organization (PTO)

MAIN THEMES
* Increase Social-Emotional/Health and Wellness Supports (Counseling, Health and Wellness Committee, Curriculum)
* Increase Enrichment and Elective Programs (Arts, Music, Science, PE, Foreign Language, Home Economics)
* Smaller Class Sizes

6) California School Employees Association (CSEA)

MAIN THEMES
*Professional Development and Increased Supports for teachers and staff on our resources (ex- online applications, curriculum, etc.)
*Increase supports for our teachers and staff to access curriculum and online resources
*Increased custodians, paraprofessionals, front office staff to support student learning
*Expansion of sports and SEL services for all students and not just selected students

7) Cabrillo Unified Teachers Association (CUTA)

MAIN THEMES
* Increase Social-Emotional/Health and Wellness Supports (School Psychologist services, SEL supports)
* Increase English Learner and Long Term English Learner Supports

* Increase Literacy Efforts (Fun reading programs, more access to level books, cultural relevant, increased library services K-12, Literacy Nights, Library Field Trips, and After School partnerships with HMB library, ALAS and Sheriff's Reading program)
* Increase Holistic Learning Experiences (VAPA, Athletics, STEM, hands on learning, Elective Wheel opportunities)
* Improve School Climate Infrastructure
* More Professional Development Opportunities (Curriculum, Online resources)
* Additional Custodians, Paraprofessional, and Office Staff to Support Student Learning

Panorama Survey:
1) Teachers and Staff

Staff
*57% responded favorably with regard to staff-family relationships.
*26% responded favorably with regard to feedback and coaching.

Teachers
*77% responded favorably with regard to educating all students.
*74% responded favorably with regard to teaching efficacy.
*58% responded favorably with regard to staff-family relationships.
*33% responded favorably with regard to feedback and coaching.

MAIN THEMES
* Increased Social-Emotional/Health and Wellness Supports (Counseling, Social Skills Groups, Parenting Classes)
* Smaller Class Sizes
* Support and Feedback from School and District Administration
* Meeting the needs of advanced students in addition to those of at-promise students
* Increased/Improved Communication Between Elementary and Secondary Schools
* Flexibility and Options with Regard to Learning Pathways for Students (Alternative Middle School, Hybrid Learning Model)
* Increased Supports for English Learners and Families (i.e. Academic Supports, Access to Community Liaison, Newcomer Supports, Translation Aides, etc.)
* New and/or Updated Curriculum (Second Step, Social Studies, ELA, etc.)
* Additional Professional Development and Collaboration Opportunities (Trauma-informed Practices, Sharing Effective Strategies, Team Teaching Model)
* Additional Community Partnership Opportunities for After-School Enrichment and Community-Building (ALAS, HMB Library, Senior Center, Local Businesses, etc.)

Panorama Survey:

2) Families
*77% responded favorably with regard to barriers to engagement. This is a decrease of 3% from the previous school year.
*57% responded favorably with regard to school climate. This is a decrease of 6% from the previous school year.
*26% responded favorably with regard to family engagement. This is an increase of 4% from the previous school year.

MAIN THEMES
* Increased Social-Emotional/Health and Wellness Supports (Counseling/Therapy, Coaching on Conflict Resolution, Professional Development, Assemblies, Additional School Nurses, SEL Curriculum)
* Increased Academic Supports for All Students (More Reading Intervention, Tutoring, Incentives for Academic Achievement, Prompt Feedback on Assignments, More Classified & Certificated Staff, After-School Homework Support)
* Engaging, Rigorous, and Holistic Education for Students (Extracurricular Activities Beyond Athletics, Additional Recess Activities, Improved PE Program, Big Brother/Sister Program, Qualified & Experienced Teachers, Financial Education Class, More Clubs, Meaningful Homework, More Electives, More After-School Opportunities)
* Improved School Climate (Culture of Respect & Citizenship, Inclusivity, Additional Opportunities for Socialization, Additional Staff Supervision at Lunch, Teacher Retention, Discipline and Appropriate Consequences
* Increased Family Engagement (Opportunities for Parent Volunteers, Improved/Increased Communication Between Teachers/Administration/Coaches & Parents/Students, More Family Engagement Nights, In-Person Meetings, Additional Interpretation/Translation Services for Spanish-speaking Families)
* Improved Systems & Procedures (Orientation/Supports for New Students, Consistent Grading Policies, Discipline Procedures, Drop-off Procedures, Equal Instructional Minutes at All Elementary Schools, Improved Systems for Homework, Fewer Minimum Days, School Transportation)
* Facilities Improvement & Maintenance
* Continued Free School Meals Program
*Smaller Class Sizes

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

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 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	2020-2021 ALL STUDENTS 3rd - 56%	2021-2022 ALL STUDENTS 3rd - 45%			2023-2024 ALL STUDENTS 3rd - 66%

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	4th - 50% 5th - 54% 6th - 62% 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%	4th - 24% 5th - 42% 6th - 38% 7th - 39% 8th - 40% 11th - 49% ENGLISH ONLY 3rd - 62% 4th - 43% 5th - 55% 6th -59% 7th - 55% 8th - 50% 11th - 69% ENGLISH LEARNERS 3rd - 15% 4th - 0% 5th - 11% 6th - 4% 7th - 5% 8th - 0% 11th - 11% SPECIAL EDUCATION 3rd - 37% 4th - 4% 5th - 25% 6th - 4% 7th - 0% 8th - 13% 11th - 4%			4th - 60% 5th - 64% 6th - 72% 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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	WHITE 3rd - 19% 4th - 17% 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%	WHITE 3rd - 68% 4th - 53% 5th - 59% 6th - 61% 7th - 65% 8th - 49% 11th - 67% HISPANIC LATINO 3rd - 16% 4th - 10% 5th - 26% 6th - 21% 7th - 21% 8th - 27% 11th - 32% SOCIOECONOMICALLY DISADVANTAGED 3rd - 16% 4th - 6% 5th - 23% 6th - 20% 7th - 22% 8th - 27% 11th - 26%			WHITE 3rd - 29% 4th - 27% 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)	2020-2021 ALL STUDENTS 3rd - 74% 4th - 64%	2021-2022 ALL STUDENTS 3rd - 35% 4th - 10%			2023-2024 LL STUDENTS 3rd - 84% 4th - 74%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD Local Data 2021-2022	5th - 72% 6th - 38% 7th - 43% 8th - 71% 11th - 57% ENGLISH ONLY 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%	5th - 20% 6th - 64% 7th - 49% 8th - 46% 11th - 54% ENGLISH ONLY 3rd - 42% 4th - 19% 5th - 33% 6th - 73% 7th - 53% 8th - 56% 11% - 71% ENGLISH LEARNERS 3rd - 18% 4th - 0% 5th - 2% 6th - 39% 7th - 20% 8th - 16% 11% - 20% SPECIAL EDUCATION 3rd - 22% 4th - 0% 5th - 13% 6th - 255 7th - 0% 8th - 21% 11th - 0%			5th - 82% 6th - 48% 7th - 53% 8th - 81% 11th - 67% ENGLISH ONLY 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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	WHITE 3rd - 41% 4th - 38% 5th - 41% 6th - 22% 7th - 30% 8th - 57% 11th - 40% 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%	WHITE 3rd - 43% 4th - 20% 5th - 38% 6th - 73% 7th - 54% 8th - 60% 11th -76% HISPANIC LATINO 3rd - 28% 4th - 4% 5th - 6% 6th - 55% 7th - 39% 8th - 28% 11th - 36% SOCIOECONOMICALLY DISADVANTAGED 3rd - 22% 4th - 37% 5th - 24% 6th - 62% 7th - 16% 8th - 16% 11% - 24%			WHITE 3rd - 51% 4th - 48% 5th - 51% 6th - 32% 7th - 40% 8th - 67% 11th - 50% 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	2021-2022 97% Highly Qualified Staff			2023-2024 Maintain 100% Highly Qualified Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Support for new CUSD Teachers: Teacher Induction Program Source: CUSD Local Data	2020-2021 100% New Teachers participate in the Teacher Induction Program	2021-2022 100% New Teachers participate in the Teacher Induction Program			2023-2024 Maintain 100% participation of new teacher enrollment in the Teacher Induction Program
Staff Professional Development Source: CUSD Local Data	2020-2021 CUSD Certificated Staff participate in 6 professional development opportunities	2021-2022 CUSD Certificated Staff participate in 7 professional development opportunities			2023-2024 CUSD Certificated Staff participate in 10 professional development opportunities
% of Student Proficiency in Science Source: CAASPP / CDE DataQuest	2020-2021 30 % Proficient or Above in the California Science Test (CAST)	2021-2022 33.43% Proficient or Above in the California Science Test (CAST)			2023-2024 40% Proficient or Above in the California Science Test (CAST)
Science Professional Development Source: CUSD Local Data	2020-2021 8 Yearly Science Collaboration Meetings	2021-2022 8 Yearly Science Collaboration Meetings			2023-2024 Maintain 8 Yearly Science Collaboration Meetings
AVID Program Student Applications into post-secondary schools	2020-2021 35% of AVID students enrolled into post-secondary schools	2021-2022 100% of AVID students enrolled into			2023-2024 80% of AVID students enroll into post-secondary schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD Local Data		post-secondary schools			
Career Technical Education Pathways Source: CUSD Local Data	2020-2021 3 CTE Pathways (agriculture, construction, and broadcasting)	2021-2022 3.5 CTE Pathways | 3 full pathways (agriculture, construction and building trades) and .5 pathway (computer science)			2023-2024 4 CTE Pathways (agriculture, construction, computer science, and broadcasting)
Credit Recovery Source: CUSD Local Data	2020-2021 1 Credit Recovery Professional Development for Teachers	2021-2022 1 Credit Recovery Professional Development for Teachers			2023-2024 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	2021-2022 0 Early College Access Courses or Dual Enrollment Course			2023-2024 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	2021-2022 6 Special Education Professional Development Opportunities for Staff			2023-2024 10 Special Education Professional Development Opportunities for Staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Retention of Highly Qualified Staff Source: CUSD Local Data	2020-2021 85% Highly Qualified Staff Retention	2021-2022 90% Highly Qualified Staff Retention			2023-2024 95% Highly Qualified Staff Retention

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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.	$27,888,941.00	No
1.2	New Teacher Induction Program	New teachers will receive support through the New Teacher Induction program.	$53,833.00	No
1.3	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.	$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.4	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.	$30,000.00	Yes
1.5	NGSS Instruction - Elementary	Maintain Fifth Grade District Science teacher.	$124,381.00	No
1.6	NGSS Support	Provide cross-district collaboration time for Next Generation Science Standards.	$10,100.00	No
1.7	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)	$190,000.00	Yes
1.8	Career Technical Education Program	Continue developing CTE pathways in agriculture, construction, and broadcasting.	$109,000.00	No
1.9	Credit Recovery	Provide technology-enhanced Credit Recovery and A-G course requirements.	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Early College Access (At-Promise Students)	Continue with Early College course development.	$10,000.00	Yes
1.11	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 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.	$3,344,311.00	No

Action #	Title	Description	Total Funds	Contributing
		*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.

The actions and services in LCAP Goal 1 will were carried out as planned. For instance, the state allowed us to suspend CAASPP and CUSD will be using local measures to determine growth. There were no substantive difference in planned actions and actual implementation of these actions. The impact of various factors as a result of the COVID19 pandemic did affect some of our metrics, particularly our English Language Arts and Mathematics metrics.

Due to the COVID-19 pandemic, state law suspended the reporting of state and local indicators on the 2019 Dashboard and posted only a few 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 through April 2021. Along with the suspension of the 2020 Dashboard, the California Department of Education (CDE) waived the 2019 California Assessment of Student Performance and Progress (CAASPP) requirement and all 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 during the 2019-2020 school year. During the 2020-2021 academic school year, CUSD continued with remote learning beginning August 2020 through April/May 2021 where schools were phased back into in-person learning. During Spring of 2021, CDE allowed Local Education Agencies (LEAs) to choose between administering the CAASPP battery of assessments or choose a local district assessment that can be administered to students in lieu of the CAASPP. CUSD transitioned back to in-person during the 4th quarter of the school year and our leadership and staff wanted to focus on welcoming our students for the last 4-6 weeks of schools to a warm and caring environment without the stress of administering a 2 week state assessment that would take, in some cases, 2 out the 4-6 weeks of the remaining in-person instruction. In order to ensure a smooth transition back to in-person learning that would provide our students with increased Social-Emotional supports, CUSD leaders and staff recommended we use a district local assessment to measure English Language Arts and Mathematics proficiency which would only take 1-2 hours for administration of the assessment. For English-Language Arts, students demonstrated proficiency using the Lexia-Rapid Assessment which is an online exam that is norm-referenced. For Mathematics, students 3rd-5th demonstrated proficiency using a local benchmark aligned to our Bridges math adoption and students 6th-8th and 11th grade.

Due to this unprecedented situation that was caused by the COVID-19 pandemic, CUSD will be using the 2019 baseline data to determine growth along with our local benchmark assessments. Once we return to full-time in-person instruction and CAASPP scores are available, CUSD will begin to compare growth using the CA Dashboard. For the 2021-2022 school year, we have continued to use our district local assessments to measure growth and support us in the development of our actions and services that will best support our students and their family. 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. This data will be used locally to determine additional services for students who have demonstrated a gap in either academic or social-emotional needs.

This year, CUSD had a 3% one time raise and 3% ongoing raise which caused an overage of $4,311,70 mainly affecting salaries of staff in goal 1 action 1, 5, and action 7. In addition, due to the COVID-19 pandemic, we increased our AVID sections in order to support our at-promise students in providing them access to college and career. Our goal 1 action 11 is our special education funding which had a significant decrease due to decreasing student enrollment and reduction in non-public school (NPS) student enrollment.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

During the 2021-2022 school year, there were various one time grants and categorical carryover required to be spent by end of the 2021-2022 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures which were above the Budgeted Expenditures, state/federal grants or LCFF Base were used to pay for the overage.

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures. Please see description regarding the overage or shortage of the Budgeted Expenditures compared to the Estimated Actual Expenditures

Goal 1 Action 1: -$4,311,707 (overage mainly due to 3% one time raise and 3% ongoing)
Goal 1 Action 2: -$4,750 (overage due to an increase in new teachers due to post-pandemic teacher shortage)
Goal 1 Action 3: -$1,162 (overage due to an increase in SEL services needed due to post-pandemic)
Goal 1 Action 4: $9,520 (under spent due to severe staffing shortage)
Goal 1 Action 5: -$2,132 (overage mainly due to increase in health and welfare costs)
Goal 1 Action 6: 0
Goal 1 Action 7: -$29,303 (overage mainly due to increase in health and welfare costs and one time raise)
Goal 1 Action 8: $3,435 (under spent mainly due to over estimation of FTE costs)
Goal 1 Action 9: $11,995 (under spent mainly due to over estimation of FTE costs)
Goal 1 Action 10: $250 (under spent due to over estimation of field trip costs)
Goal 1 Action 11: $1,371,528 (under spent due to decreasing student enrollment and reduction in non-public school (NPS) student enrollment)

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

After close analysis of our metrics, overall, our LCAP Goal 1 metrics demonstrated progress toward our goal. We had a 5 % increase in our metric of retention of highly qualified staff. Although overall our ELA/ELD and Mathematics metrics for all students had a decrease, many of our subgroups had an increase in performance comparing 2020-2021 vs 2021-2022 local district assessment benchmarks. For instance, the following subgroups had significant improvement:

ELA/ELD Local District Benchmarks
*English Only students had an increase of +11 in 3rd, +5 in 5th and +2 in 6th
*English Learners had an increase of +9 in 3rd, +5 in 7th and +11 in 11th
*Students With Disabilities had an increase of +33 in 3rd, +3% in 4th, +11 in 5th, and +12 in 8th
*White students had an increase of +49 in 3rd, +36 in 4th, +48 in 5th, +36 in 6th, +40 in 7th, +13 in 8th, and +34 in 9th
*Hispanic Latino students had an increase of +12 in 3rd, +6 in 4th, +22 in 5th, +15 in 6th, +9 in 7th, +20 in 8th, +7 in 11th
*Socio-Economically Disadvantaged students had an increase of +13 in 5th and +12 in 8th

Mathematics Local District Benchmark
*English Only students had and increase of +45 in 6th and +13 in 7th
*English Learners had an increase of +36 in 6th, +20 in 7th, +16 in 8th, and +20 in 11th
*Students With Disabilities had an increase of +22% in 3rd, +13 in 5th, +25 in 6th, and +21 in 8th
*White students had an increase of +2 in 3rd, +51 in 6th, +24 in 7th, +3 in 8th, and +36 in 11th
*Hispanic Latino students had an increase of +43 in 6th, +30 in 7th, and +20 in 8th
*Socio-Economically Disadvantaged students had an increase of +12 in 3rd, +3 in 7th, +25 in 8th, and +20 in 11th

CAASPP California Science Test (CAST)
*5th grade all students had an increase of +7%
*8th grade students had a slight decrease of 0.61%
*12th grade all students had an increase of +4%

Most all other LCAP Goal 1 metrics were met with our desired outcome.

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.

All LCAP Goal 1 Actions and Services planned goals metrics and desired outcomes/actions have remained the same. The only change is the fiscal allocations of funding which was increased to account for staff salary raises.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	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	2020-2021 CUSD: 31%	2021-2022 CUSD: 39%			2023-2024 CUSD: 61%
Percent Completion of Students Meeting Graduation Requirement	2020-2021 CUSD: 89.3% White: 92.8%	2021-2022 CUSD: 90% White: 93.6%			2023-2024 CUSD: 95.3% White: 98.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CDE DataQuest	Hispanic or Latino: 86.3%	Hispanic or Latino: 86.1%			Hispanic or Latino: 96.3%
Graduates meetings UC/CSU Requirements Source: CDE DataQuest	2020-2021 CUSD: 36% White: 49% Hispanic or Latino: 24%	2021-2022 Due to a shift in staff, CUSD did not upload this data. Our team will need to calculate this data manually and the data will uploaded once available.			2023-2024 CUSD: 46% White: 59% Hispanic or Latino: 34%
Percent of students who have passed an AP exam with score of 4 or higher Source: CDE DataQuest	2020-2021 59% of seniors with score of 4 or higher (171 out of 290)	2021-2022 24% of seniors with score of 4 or higher (59 out of 246)			2023-2024 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	2021-2022 100% AVID students applied to post-secondary education			2023-2024 85% students will apply to post-secondary education
English Language Arts district-wide aligned curriculum (Elementary)	2020-2021 0 alignment of English Language Arts district-	2021-2022 1 aligned English Language Arts district-wide curriculum			2023-2024 Maintain English Language Arts district-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD Local Reports	wide curriculum (Elementary)				wide aligned curriculum
English Language Development district-wide aligned curriculum (Elementary) Source: CUSD Local Reports	2020-2021 0 alignment of English Language Development district-wide curriculum (Elementary)	2021-2022 1 aligned English Language Development district-wide curriculum			2023-2024 Maintain English Language 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	2021-2022 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			2023-2024 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)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Assessment (Secondary) 0 District-wide Mathematics Assessment (Elementary)	Assessment (Secondary) 1 District-wide Mathematics Assessment (Elementary)			Adopt the following district-wide benchmarks: 1 District-wide English Language Development 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	2021-2022 0 District Wide Grade Level Data Meetings			2023-2024 3 District Wide Grade Level Data Meetings
Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CDE Data | CAASPP/ELPAC Website	2020-2021 16.4% Proficient	2021-2022 13.5% Proficient			2023-2024 26.4% Proficient

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dual Immersion Language Preschool Source: CUSD Local Reports	2020-2021 0 Dual Immersion Language Preschools	2021-2022 0 Dual Immersion Language Preschools			2023-2024 Maintain 1 Dual Immersion Language Preschool
Big Lift (Early Literacy Initiative) Collaborative Source: Big Lift Collaborative Meeting Calendar	2020-2021 9 Big Lift Collaborative Meetings	2021-2022 9 Big Lift Collaborative Meetings			2023-2024 Maintain 9 Big Lift Collaborative Meetings
Technology Enhanced Curriculum Source: CUSD Local Reports	2020-2021 4 Technology Enhanced Curriculum to support Literacy	2021-2022 4 Technology Enhanced Curriculum to support Literacy			2023-2024 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	2021-2022 0 District wide Dyslexia Professional Development			2023-2024 Provide 3 Dyslexia Professional Development
Districtwide Student Attendance Source: Infinite Campus (CUSD Student Information System)	2020-2021 95% Districtwide Attendance	2021-2022 91.62% Districtwide Attendance			2023-2024 Increase Districtwide attendance by 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities ELA/ELD Local Benchmark Source:	2020-2021 No Metric	2021-2022 (New Metric) SPECIAL EDUCATION 3rd - 37% 4th - 4% 5th - 25% 6th - 4% 7th - 0% 8th - 13% 11th - 4%			2023-2024 SPECIAL EDUCATION 3rd - 14% 4th 11% 5th - 24% 6th - 20% 7th - 14% 8th - 11% 11th - 14%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District-wide Literacy Supports	Increased Literacy Services, including expansion of our Library program in order to increase access and support for our at-promise students.	$100,000.00	No
2.2	English Language Development district-wide aligned curriculum	English Language Development aligned curriculum and instructional materials.	$60,000.00	Yes
2.3	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

Action #	Title	Description	Total Funds	Contributing
2.4	PreK-12th Expanded Supports and Programs	PreK-12th Expanded supports to increase capacity to provide selected students, including English Learners, Socio-Economically Disadvantaged, and Foster Youth, with access to a well-rounded education, improve conditions for student learning, and improve use of technology to improve the academic achievement and digital literacy of all students.	$150,000.00	Yes
2.5	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.	$500,000.00	No
2.6	Spanish Courses	Spanish classes offered in Intermediate and High School to enhance language acquisition and literacy for English Language Learners.	$500,000.00	No
2.7	Dual Immersion Preschool	Provide dual language preschool for eligible Migrant and at-risk students.	$100,000.00	No
2.8	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.	$11,150.00	Yes
2.9	English Language Development Interventions & Curriculum	English Language Development Interventions & Curriculum Supports	$110,000.00	Yes
2.10	Technology Enhanced Curriculum	Technology-enhanced reading intervention curriculum will be available to students from Transitional Kindergarten through High School.	$33,221.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	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
2.12	English Language Development Secondary Sections	Cunha and Half Moon Bay High School will have dedicated sections of English Language Development	$250,000.00	Yes
2.13	English Language Development Specialists	English Language Development Specialists to support English Learners	$300,000.00	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.

The majority of our actions and services in LCAP Goal 2 were carried out as planned. The only action that was not implemented was our LCAP Goal 2 Action 7, the establishment of our first dual immersion preschool. Due to a delay in our preschool playground construction, we were not able to schedule our preschool licensed walkthrough until midyear. However, we are on target with the opening of our first dual-immersion Universal Transitional Kindergarten (UTK).

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

During the 2021-2022 school year, there were a few factors which created a gap between our budgeted expenditures compared to our estimated expenditures. The first major factor was the severe substitute shortage which prevented us to release staff for professional development opportunities and also filling new positions that would be able to carry out actions and services. In addition, we had one time grants and one time carry over that were specific to services for at-promise students and interventions that we found out after the approval of our 2021-2022 Local Control Accountability.

Budgeted Expenditures and Estimated Actual Expenditures which were above the Budgeted Expenditures, state/federal grants or LCFF Base were used to pay for the overage.

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:

*Goal 2 Action 3: -$26,560

*Goal 2 Action 4: -$48,584 (underspent due to being unable to hire highly qualified credentialed teachers due to severe teacher shortage)
*Goal 2 Action 5: $468,390 (we over spent mainly due to the one time 3% and 3% ongoing increase in salaries)
*Goal 2 Action 6: -$28,691
*Goal 2 Action 7:-$200,000 (a dual immersion preschool was not implemented, however, we are on target to open a dual-immersion Universal Transitional Kindergarten beginning 2022-2023)
*Goal 2 Action 10: -$24,163
*Goal 2 Action 11: -$13,895
*Goal 2 Action 12: -$16,005
*Goal 2 Action 13: -$57,007 (underspent due to being unable to hire highly qualified credentialed teachers due to severe teacher shortage)

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

After close analysis of our metrics, overall, our LCAP Goal 2 metrics demonstrated progress toward our goal.

We had an increase of 8% more students taking the SAT, 1% increase of all students meeting our graduation requirement, and 100% of AVID students applying to college.

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.

Most of our LCAP Goal 2 Actions and Services planned goals metrics and desired outcomes/actions have remained the same. There were some changes in a few planned goals and the fiscal allocations to existing goals which needed to be adjusted to account for increased staff salaries. These changes are described below:

Goal 2.1 was a one year goal and it was achieved. Goal 2.1 will continue to support literacy across our district. For the 2022-2023, this goal will focus on an increase in Literacy support through the increase of library services.

Goal 2.4 was a one year goal and it was achieved. Goal 2.4 has now been changed to support PreK-12th Expanded Supports and Programs.

Goal 2.13 planned goal remained the same but the fiscal portion was adjusted to account for the increase in salary cost.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Student & Parent Engagement (Academic & Social-Emotional) MAINTENANCE OF PROGRESS GOAL The metrics and actions within this goal will be implemented to ensure that the progress made within Parent Involvement (LCAP Priority 3) goal 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: Panorama Survey	2020-2021 500 parents participated in our 2020-2021 Panorama Family Survey.	2021-2022 403 parents participated in our 2020-2021 Panorama Family Survey (20% decrease)			2023-2024 Increase 10% from baseline

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Participation Source: Panorama Survey	2020-2021 Barriers to Engagement - 80% answered favorably School Climate - decrease by 64% answered favorably Family Engagement - 22% answered favorably	2021-2022 Barriers to Engagement - decrease by 3% School Climate - decrease by 6% Family Engagement - increase by 4%			2023-2024 Increase 10% from baseline
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.	2021-2022 Final enrollment for SS 2021 estimated at 425 students			2023-2024 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	2021-2022 25 students			2023-2024 Serve a total of 600 students through small group or 1 to 1 after-school/before school interventions to selected at-promise students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Community & Parent Engagement Committees Source: Attendance Data	2020-2021 Community Meetings through specific roundtable input from *Latino/x Roundtable *LGBTQ Roundtable *PTO Alliance *Secondary Health and Wellness Committees *SEL Parent Meetings	2021-2022 Minimum of 10 participants			2023-2024 Minimum participation of 20
Family & Student Case Management Source: Migrant Education Case Management Meeting Logs	2020-2021 100% of Migrant Education Students have 1 to 1 Student Case Management	2021-2022 100% of Migrant Education Students have 1 to 1 Student Case Management			2023-2024 Maintain 100% of Migrant Education 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
3.1	Summer School Interventions	Summer intervention programs for target students to support elementary, middle, credit recovery, and A-G course requirements.	$155,877.00	Yes
3.2	Interventions and Tutoring	Interventions and Tutoring (After school, before school, and Saturdays/extended breaks)	$150,000.00	Yes
3.3	Community & Parent Engagement Committees	Latinx Roundtable, LGBTQ Roundtable, Secondary Health and Wellness Committees, PTO Alliance, SEL Parent Meetings	$20,000.00	No
3.4	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.

The majority of actions and services in LCAP Goal 3 were carried out as planned. Please note that summer school expenses are currently being calculated and are still in the encumbrance stage.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

During the 2021-2022 school year, there were various one time grants and categorical carryover required to be spent by end of the 2021-2022 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures which were above the Budgeted Expenditures, state/federal grants or LCFF Base were used to pay for the overage.

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:

LCAP Goal 3 Action 1: -$57,130 (underspent due to lack of highly qualified staff caused by the severe teacher shortage)
LCAP Goal 3 Action 2: -$149,323 (underspent due lack of highly qualified staff applicants)

LCAP Goal 3 Action 3: $5,947
LCAP Goal 3 Action 4: -$1,577

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

After close analysis of our metrics, about half of our LCAP Goal 3 metrics demonstrated progress toward our goal.

We continued to maintain active participation in our community and engagement committees and are on target to serve a similar number of student in an enriching summer school program. In addition, our goal is to plan for our 1st summer school graduation for our students that were not able to graduate due to lack of credits but will be completing their credits during summer school 2022.

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.

All of our LCAP Goal 3 Actions and Services planned goals metrics and desired outcomes/actions have remained the same.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Social-Emotional Goal FOCUS GOAL Increase the implementation of a positive climate framework to increase student wellbeing and student academic achievement while decreasing chronic absenteeism, discipline referrals, suspensions, and 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	2020-2021 6 Family Engagement SEL Nights	2021-2022 8 Family Engagement SEL Nights			2023-2024 9 Family Engagement SEL Nights
Site Parent Engagement Events	2020-2021	2021-2022			2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CUSD local data	2 Site Parent Engagement Events	2 Site Parent Engagement Events			5 Site Parent Engagement Events
Site Community Liaison Trainings Source: CUSD local data1	2020-2021 4 Community Liaison Trainings	2021-2022 6 Community Liaison Trainings			2023-2024 10 Community Liaison Trainings
Translations Services Source: CUSD local data	2020-2021 0 trainings on best practices for translation and interpretation at the site	2021-2022 1 training on best practices for translation and interpretation at the site			2023-2024 3 trainings to site staff & community liaisons regarding tools and practices for translation and interpretation
Improved Facilities Source: FIT Report	2020-2021 FIT Report 2 sites with a rating of overall Good or above	2021-2022 2 sites with a rating of overall Good or above			2023-2024 FIT Report 4 sites with a rating of Good or above

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	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

Action #	Title	Description	Total Funds	Contributing
4.2	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. *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.	$280,000.00	Yes
4.3	Translation Services	Provide oral interpretation and written translation services.	$75,000.00	Yes
4.4	Improved School Facilities	School facilities are maintained and in good repair.	$613,943.00	No
4.5	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
4.6	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)	$75,000.00	No

Action #	Title	Description	Total Funds	Contributing
		*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 *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.

All of our actions and services in LCAP Goal 4 were carried out as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

During the 2021-2022 school year, there were various one time grants and categorical carryover required to be spent by end of the 2021-2022 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures which were above the Budgeted Expenditures, state/federal grants or LCFF Base were used to pay for the overage.

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:
*Goal 4 Action 1: $24,042 (overspent due to reclassification of staff which increased salary and health and health and welfare)
*Goal 4 Action 2: $902
*Goal 4 Action 3: -$30,931
*Goal 4 Action 4: -$430,049 (overspent due to increased costs due to continued COVID-19 safety measures)
*Goal 4 Action 5: -$1,527
*Goal 4 Action 6: -$27,136

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

After close analysis of our metrics, all of our LCAP Goal 4 metrics demonstrated maintenance or progress toward our goal.

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.

All of our LCAP Goal 4 Actions and Services planned goal metrics and desired outcomes/actions have remained the same.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
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)	2020-2021 ALL STUDENTS 3rd - 56% 4th - 50% 5th - 54% 6th - 62% 7th - 65% 8th - 74% 11th - 87%	2021-2022 ALL STUDENTS 3rd - 45% 4th - 24% 5th - 42% 6th - 38% 7th - 39% 8th - 40% 11th - 49%			2023-2024 ALL STUDENTS 3rd - 66% 4th - 60% 5th - 64% 6th - 72% 7th - 75% 8th - 84% 11th - 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Lexia Reporting System	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% 5th - 11% 6th - 25%	ENGLISH ONLY 3rd - 62% 4th - 43% 5th - 55% 6th -59% 7th - 55% 8th - 50% 11th - 69% ENGLISH LEARNERS 3rd - 15% 4th - 0% 5th - 11% 6th - 4% 7th - 5% 8th - 0% 11th - 11% SPECIAL EDUCATION 3rd - 37% 4th - 4% 5th - 25% 6th - 4% 7th - 0% 8th - 13% 11th - 4% WHITE 3rd - 68% 4th - 53% 5th - 59% 6th - 61%			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% 5th - 21% 6th - 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%	7th - 65% 8th - 49% 11th - 67% HISPANIC LATINO 3rd - 16% 4th - 10% 5th - 26% 6th - 21% 7th - 21% 8th - 27% 11th - 32% SOCIOECONOMICALLY DISADVANTAGED 3rd - 16% 4th - 6% 5th - 23% 6th - 20% 7th - 22% 8th - 27% 11th - 26%			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%
English Language Proficiency Assessment for California (ELPAC) Summative Results Source: CDE CAASPP/ELPAC Website	2020-2021 16.4% Percent of students achieved a Level 4 on the English Language Proficiency for California (ELPAC) Summative	2021-2022 13.5% Percent of students achieved a Level 4 on the English Language Proficiency for California (ELPAC) Summative			2023-2024 26.4% Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CAASPP 2018-2019

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
VAPA and STEM Services Source: CUSD local data	2020-2021 1 District Wide VAPA & STEM After-school Enrichment Supports @ Middle School	2021-2022 1 District Wide VAPA & STEM After-school Enrichment Supports @ Middle School			2023-2024 3 District Wide VAPA & STEM After-school Enrichment Supports @ Elementary, Middle, and High School
Percent Completion of Students Meeting Graduation Requirement Source: CDE	2020-2021 CUSD: 89.3% White: 92.8% Hispanic or Latino: 86.3%	2021-2022 CUSD: 90% White: 93.6% Hispanic or Latino: 86.1%			2023-2024 CUSD: 95.3% White: 98.8% Hispanic or Latino: 96.3%
Percent of Students achieving Level 4 on the English Language Proficiency for California (ELPAC) Summative Source: CAASPP	2020-2021 16.4% Proficient	2021-2022 13.51% Proficient			2023-2024 26.4% Proficient
Suspension Data Source: Local District Data	2020-2021 Not Measured	2021-2022 (New Metric - Baseline) 82 total suspensions Male 82%			2023-2024 (New Metric - Baseline) 50 total suspensions Male 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Female 18% White 24% Hispanic 67% Asian 1% Black 6% Other 1% SPED 23% EO 38% ELL 26% FEP 37%			Female 50% White 50% Hispanic 50% SPED 10% EO 15% ELL 15% FEP 15%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	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	$194,180.00	Yes
5.2	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)	$348,246.00	Yes
5.3	Increased during school and after school enrichment services	Increased Enrichment Services for our at-promise students *Visual Arts and Performing Arts Services *Science Technology Engineering Art Mathematics Services	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

All of our actions and services in LCAP Goal 5 were carried out as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

During the 2021-2022 school year, there were various one time grants and categorical carryover required to be spent by end of the 2021-2022 academic school year. For those actions and services with material differences between Budgeted Expenditures and Estimated Actual Expenditures which were above the Budgeted Expenditures, state/federal grants or LCFF Base were used to pay for the overage.

Below are the actions and services with the differences between Actual Expenditures compared to Budgeted Expenditures:

Goal 5 Action 1: $44,042 (overspent due to increased staff to support MTSS interventions)
Goal 5 Action 2: $2,372 (overspent due to underestimation)
Goal 5 Action 3: -$148,500 (underspent due to lack of highly qualified staff caused by the severe teacher shortage)

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

After close analysis of our metrics, all of our LCAP Goal 5 metrics demonstrated progress toward our goal.

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.

All of our LCAP Goal 5 Actions and Services planned goal metrics and desired outcomes/actions have remained the same.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$2,399,344	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.72%	1.77%	$474,180.00	10.49%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

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 enter our post-COVID19 pandemic, we continue to notice 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 increased professional development around our standards-aligned curriculum and Social Emotional Learning. This professional development will provide our staff with tools that will support our students academic and social growth. 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.

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.

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. English learners, Foster Youth, and Low-Income students had a significant gap in both social and academic achievement. More than ever, as we enter our post-COVID19 pandemic, we continue to notice 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 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, 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.

PreK-12th Expanded Supports and Services (Action 4) | We are going to monitor and measure the effectiveness of these actions comparing

the growth of our state and local assessments.

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, Foster Youth, and Low-Income students had a significant gap in both social and academic achievement. More than ever, as we enter our post-COVID19 pandemic, we continue to notice 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 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.

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.

Secondary Counseling Services: School-wide (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 the post effects of the COVID19 pandemic. 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.

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 school-wide 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 $2,399,344, in Supplemental funding under the Local Control Funding Formula (LCFF). The proportionality percentage to increase or improve services has been calculated at 8.72%. CUSD will

meet the 8.72% 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 7: AVID Program
Our AVID program will increase access to college and career opportunities for our unduplicated students (English Learners, Socio-Economically Disadvantaged, and Foster Youth) by providing individualized support received in their AVID sections. AVID is a research based practice that has supported at-promise students with opportunities such as college field trips, increased counseling, and study skills. This last academic year CUSD had 100% of AVID students apply for a 2 or 4 year college.

Goal 1, Action 9: Credit Recovery
This contributing service/action will provide opportunities for our unduplicated students (English Learners, Socio-Economically Disadvantaged, and Foster Youth) to make up class credits using a self-paced independent online credit recovery program. This program will allow students to get back on track towards the graduation pathway.

Goal 1, Action 10: Early College Access
This contributing service/action will provide opportunities for our unduplicated students (English Learners, Socio-Economically Disadvantaged, and Foster Youth) to obtain concurrent enrollment opportunities that can motivate our students to apply to 2 or 4 year colleges by providing access to college professors while saving costs.

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 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 2, Action 13: English Language Development Specialist
The service/action is identified to meet the need of our English Learner students through an increased access to ELD push interventions and increased site professional development in best ELD practices during designated and integrated ELD.

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 during school and after school intervention opportunities by serving both academic and social need of a minimum of 550 students.

Goal 3, Action 2: Interventions and Tutoring
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 during school and after school intervention opportunities.

Goal 3, Action 4: Family and Student Case Management
This action will address the need of close 1 to 1 monitoring of our English Learner students through a student case management system that will ensure there are frequent checks of all of our EL students, including goal setting meetings and family outreach.

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.

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

Not Applicable. Cabrillo Unified School District does not receive concentration funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$34,372,250.00	$1,900,000.00	$113,100.00	$70,833.00	$36,456,183.00	$34,926,186.00	$1,529,997.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Staff	All	$27,888,941.00				$27,888,941.00
1	1.2	New Teacher Induction Program	All				$53,833.00	$53,833.00
1	1.3	Increased Professional Development (All Students)	English Learners Foster Youth Low Income	$10,000.00				$10,000.00
1	1.4	Increased Professional Development (At-Promise Students)	English Learners Foster Youth Low Income	$20,000.00			$10,000.00	$30,000.00
1	1.5	NGSS Instruction - Elementary	All	$21,381.00		$103,000.00		$124,381.00
1	1.6	NGSS Support	All			$10,100.00		$10,100.00
1	1.7	AVID Program	English Learners Foster Youth Low Income	$190,000.00				$190,000.00
1	1.8	Career Technical Education Program	All	$109,000.00				$109,000.00
1	1.9	Credit Recovery	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
1	1.10	Early College Access (At-Promise Students)	English Learners Foster Youth Low Income	$10,000.00				$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Special Education Services	Students with Disabilities	$1,444,311.00	$1,900,000.00			$3,344,311.00
2	2.1	District-wide Literacy Supports	All	$100,000.00				$100,000.00
2	2.2	English Language Development district-wide aligned curriculum	English Learners	$60,000.00				$60,000.00
2	2.3	MTSS Implementation: District Wide formative and summative assessments	All	$100,000.00				$100,000.00
2	2.4	PreK-12th Expanded Supports and Programs	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
2	2.5	Grades TK-3 reduced ratio of 24-to-1	All	$500,000.00				$500,000.00
2	2.6	Spanish Courses	All	$500,000.00				$500,000.00
2	2.7	Dual Immersion Preschool	All	$100,000.00				$100,000.00
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	English Learners Foster Youth Low Income	$4,150.00			$7,000.00	$11,150.00
2	2.9	English Language Development Interventions & Curriculum	English Learners	$110,000.00				$110,000.00
2	2.10	Technology Enhanced Curriculum	English Learners Foster Youth Low Income	$33,221.00				$33,221.00
2	2.11	Dyslexia Intervention and Common Core Aligned Materials	Students with Disabilities	$15,000.00				$15,000.00
2	2.12	English Language Development Secondary Sections	English Learners	$250,000.00				$250,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.13	English Language Development Specialists	English Learners	$300,000.00				$300,000.00
3	3.1	Summer School Interventions	English Learners Foster Youth Low Income	$155,877.00				$155,877.00
3	3.2	Interventions and Tutoring	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
3	3.3	Community & Parent Engagement Committees	All	$20,000.00				$20,000.00
3	3.4	Family & Student Case Management	English Learners	$5,000.00				$5,000.00
4	4.1	Counseling Supports	English Learners Foster Youth Low Income	$70,000.00				$70,000.00
4	4.2	Family Engagement Supports	English Learners Foster Youth Low Income	$280,000.00				$280,000.00
4	4.3	Translation Services	English Learners	$75,000.00				$75,000.00
4	4.4	Improved School Facilities	All	$613,943.00				$613,943.00
4	4.5	Secondary Counseling Services	English Learners Foster Youth Low Income	$259,000.00				$259,000.00
4	4.6	Multi Tiered Systems of Supports	All	$75,000.00				$75,000.00
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	English Learners Foster Youth Low Income	$194,180.00				$194,180.00
5	5.2	Elementary Reading Intervention Teachers	English Learners Foster Youth Low Income	$348,246.00				$348,246.00
5	5.3	Increased during school and after	English Learners Foster Youth Low Income	$150,000.00				$150,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		school enrichment services						

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$27,502,783	$2,399,344	8.72%	1.77%	10.49%	$2,884,674.00	0.00%	10.49 %	**Total:**	$2,884,674.00
								LEA-wide Total:	$1,170,647.00
								Limited Total:	$1,305,027.00
								Schoolwide Total:	$409,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Increased Professional Development (All Students)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$10,000.00	
1	1.4	Increased Professional Development (At-Promise Students)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
1	1.7	AVID Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Cunha Intermediate & Half Moon Bay High School 6th-12th grade	$190,000.00	
1	1.9	Credit Recovery	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Pilarcitos & Half Moon Bay High Schools	$60,000.00	
1	1.10	Early College Access (At-Promise Students)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Half Moon Bay and Pilarcitos High	$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						Schools		
2	2.2	English Language Development district-wide aligned curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$60,000.00	
2	2.4	PreK-12th Expanded Supports and Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$4,150.00	
2	2.9	English Language Development Interventions & Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Elementary Schools	$110,000.00	
2	2.10	Technology Enhanced Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,221.00	
2	2.12	English Language Development Secondary Sections	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Secondary Schools	$250,000.00	
2	2.13	English Language Development Specialists	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Hatch, El Granada, Cunha, and Half Moon Bay High School	$300,000.00	
3	3.1	Summer School Interventions	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$155,877.00	
3	3.2	Interventions and Tutoring	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$150,000.00	
3	3.4	Family & Student Case Management	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,000.00	
4	4.1	Counseling Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	Family Engagement Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$280,000.00	
4	4.3	Translation Services	Yes	LEA-wide	English Learners	All Schools	$75,000.00	
4	4.5	Secondary Counseling Services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Cunha Intermediate and Half Moon Bay High School 6th-8th grade	$259,000.00	
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$194,180.00	
5	5.2	Elementary Reading Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$348,246.00	
5	5.3	Increased during school and after school enrichment services	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$150,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$38,166,426.00	$41,214,559.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Highly Qualified Staff	No	$19,780,991.00	$24,092,698
1	**1.2**	New Teacher Induction Program	No	$68,000.00	$72,750
1	**1.3**	Increased Professional Development (All Students)	Yes	$20,000.00	$21,162
1	**1.4**	Increased Professional Development (At-Promise Students)	Yes	$15,000.00	$5,480
1	**1.5**	NGSS Instruction - Elementary	No	$116,000.00	$118,132
1	**1.6**	NGSS Support	No	$15,000.00	$15,000
1	**1.7**	AVID Program	Yes	$150,000.00	$157,803
1	**1.8**	Career Technical Education Program	No	$109,000.00	$105,565
1	**1.9**	Credit Recovery	Yes	$75,000.00	$63,005
1	**1.10**	Early College Access (At-Promise Students)	Yes	$10,000.00	$9,750

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Special Education Services	No	$7,970,825.00	$6,599,297.00
2	2.1	English Language Arts district-wide aligned curriculum	No	$300,000.00	$300,000
2	2.2	English Language Development district-wide aligned curriculum	Yes	$60,000.00	$60,000
2	2.3	MTSS Implementation: District Wide formative and summative assessments	No	$100,000.00	$73,440
2	2.4	Universal TK-2 Literacy Screener	Yes	$50,000.00	$1,416
2	2.5	Grades TK-3 reduced ratio of 24-to-1	No	$4,500,000.00	$4,968,390
2	2.6	Spanish Courses	No	$500,000.00	$471,309
2	2.7	Dual Immersion Preschool	No	$200,000.00	$0
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	Yes	$7,000.00	$7,000
2	2.9	English Language Development Interventions & Curriculum	Yes	$110,000.00	$54,836
2	2.10	Technology Enhanced Curriculum	Yes	$33,221.00	$7,772
2	2.11	Dyslexia Intervention and Common Core Aligned Materials	No	$15,000.00	$1,105

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	English Language Development Secondary Sections	Yes	$100,000.00	$83,995
2	2.13	English Language Development Specialists	Yes	$200,000.00	$142,993
3	3.1	Summer School Interventions	Yes	$200,000.00	$77,870
3	3.2	Interventions and Tutoring	Yes	$150,000.00	$677
3	3.3	Community & Parent Engagement Committees	No	$20,000.00	$25,947
3	3.4	Family & Student Case Management	Yes	$5,000.00	$3,423
4	4.1	Counseling Supports	Yes	$70,000.00	$188,084
4	4.2	Family Engagement Supports	Yes	$150,000.00	$150,902.00
4	4.3	Translation Services	Yes	$75,000.00	$44,069
4	4.4	Improved School Facilities	No	$2,057,389.00	$2,487,438
4	4.5	Secondary Counseling Services	Yes	$259,000.00	$257,473
4	4.6	Multi Tiered Systems of Supports	No	$75,000.00	$47,864
5	5.1	Continue Implementation of our Multi Tiered Systems of Support	Yes	$50,000.00	$94,042

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		(MTSS) to support our at-promise groups of students			
5	**5.2**	Elementary Reading Intervention Teachers	Yes	$400,000.00	$402,372
5	**5.3**	Increased during school and after school enrichment services	Yes	$150,000.00	$1,500

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$2,366,952	$2,325,221.00	$1,892,772.00	$432,449.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Increased Professional Development (All Students)	Yes	$20,000.00	$21,162		
1	1.4	Increased Professional Development (At-Promise Students)	Yes	$5,000.00	$5,000		
1	1.7	AVID Program	Yes	$150,000.00	$157,803		
1	1.9	Credit Recovery	Yes	$75,000.00	$63,005		
1	1.10	Early College Access (At-Promise Students)	Yes	$10,000.00	$9,750		
2	2.2	English Language Development district-wide aligned curriculum	Yes	$60,000.00	$60,000		
2	2.4	Universal TK-2 Literacy Screener	Yes	$50,000.00	$1,416		
2	2.8	Big Lift (Early Literacy Initiative) Collaborative	Yes	$3,000.00	$3,000		
2	2.9	English Language Development Interventions & Curriculum	Yes	$110,000.00	$54,836		
2	2.10	Technology Enhanced Curriculum	Yes	$33,221.00	$9,058		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.12	English Language Development Secondary Sections	Yes	$100,000.00	$83,995		
2	2.13	English Language Development Specialists	Yes	$200,000.00	$75,657		
3	3.1	Summer School Interventions	Yes	$200,000.00	$77,870		
3	3.2	Interventions and Tutoring	Yes	$150,000.00	$677		
3	3.4	Family & Student Case Management	Yes	$5,000.00	$3,423		
4	4.1	Counseling Supports	Yes	$70,000.00	$94,042		
4	4.2	Family Engagement Supports	Yes	$150,000.00	$280,423		
4	4.3	Translation Services	Yes	$75,000.00	$33,979		
4	4.5	Secondary Counseling Services	Yes	$259,000.00	$257,473		
5	5.1	Continue Implementation of our Multi Tiered Systems of Support (MTSS) to support our at-promise groups of students	Yes	$50,000.00	$94,042		
5	5.2	Elementary Reading Intervention Teachers	Yes	$400,000.00	$504,661		
5	5.3	Increased during school and after school enrichment services	Yes	$150,000.00	$1,500		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$26,854,461	$2,366,952	0%	8.81%	$1,892,772.00	0.00%	7.05%	$474,180.00	1.77%

Instructions

Plan Summary

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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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])
>
> These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022

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
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MEMORANDUM

MEETING DATE: June 23, 2022
TO: Members of the Governing Board
FROM: Bianca Forrester, M.A. Ed., Director of Personnel and Pupil Services
CATEGORY: Information
ITEM TITLE: 2022-23 CUSD Organizational Charts

BACKGROUND INFORMATION

The District's updated organizational chart is being presented at the June 23, 2022 Board meeting.

FISCAL ANALYSIS

Financial impact is included in the budget.

RECOMMENDATION

This item is presented as information only.

CABRILLO UNIFIED SCHOOL DISTRICT

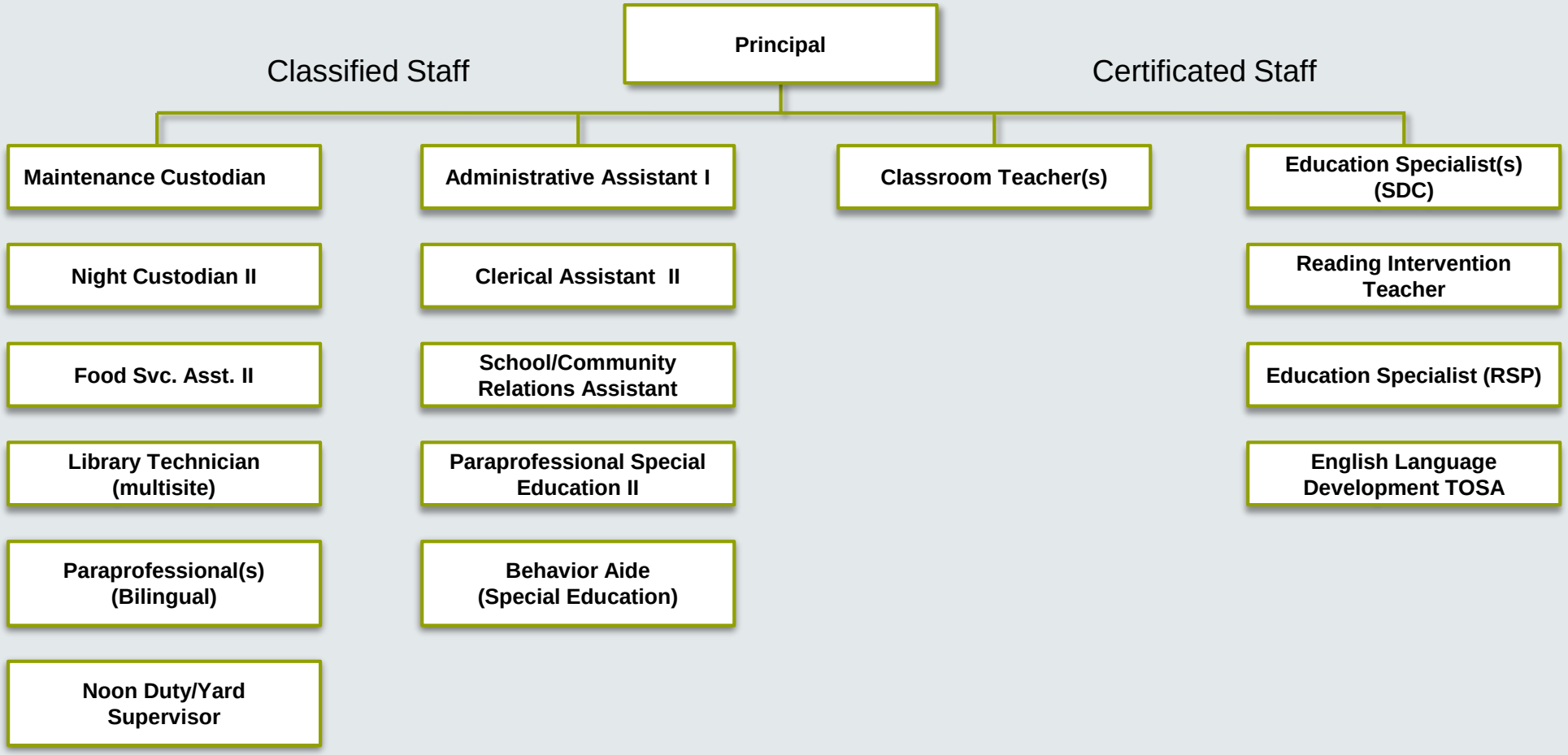
Every Student, Every Day!

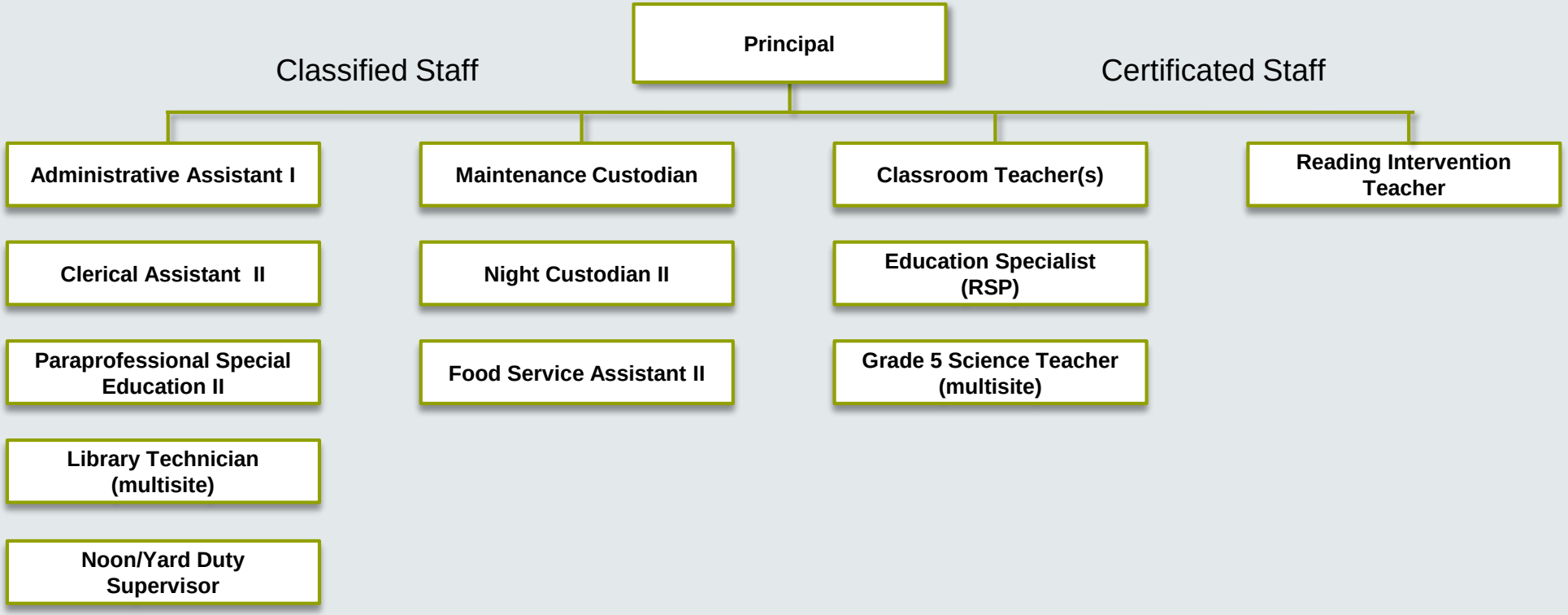
Organizational Charts

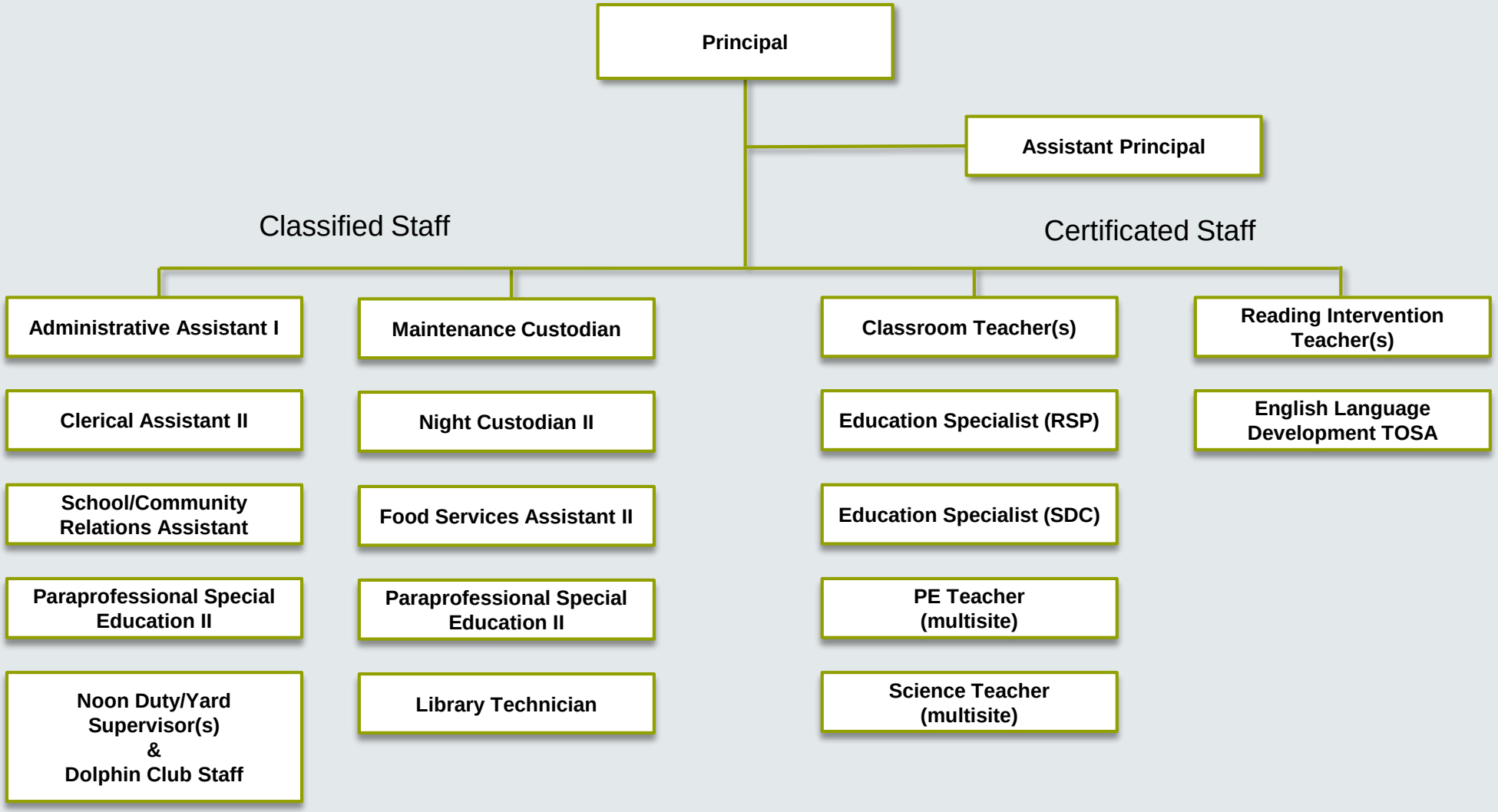
Bianca Forrester
Director of Personnel and Pupil Services

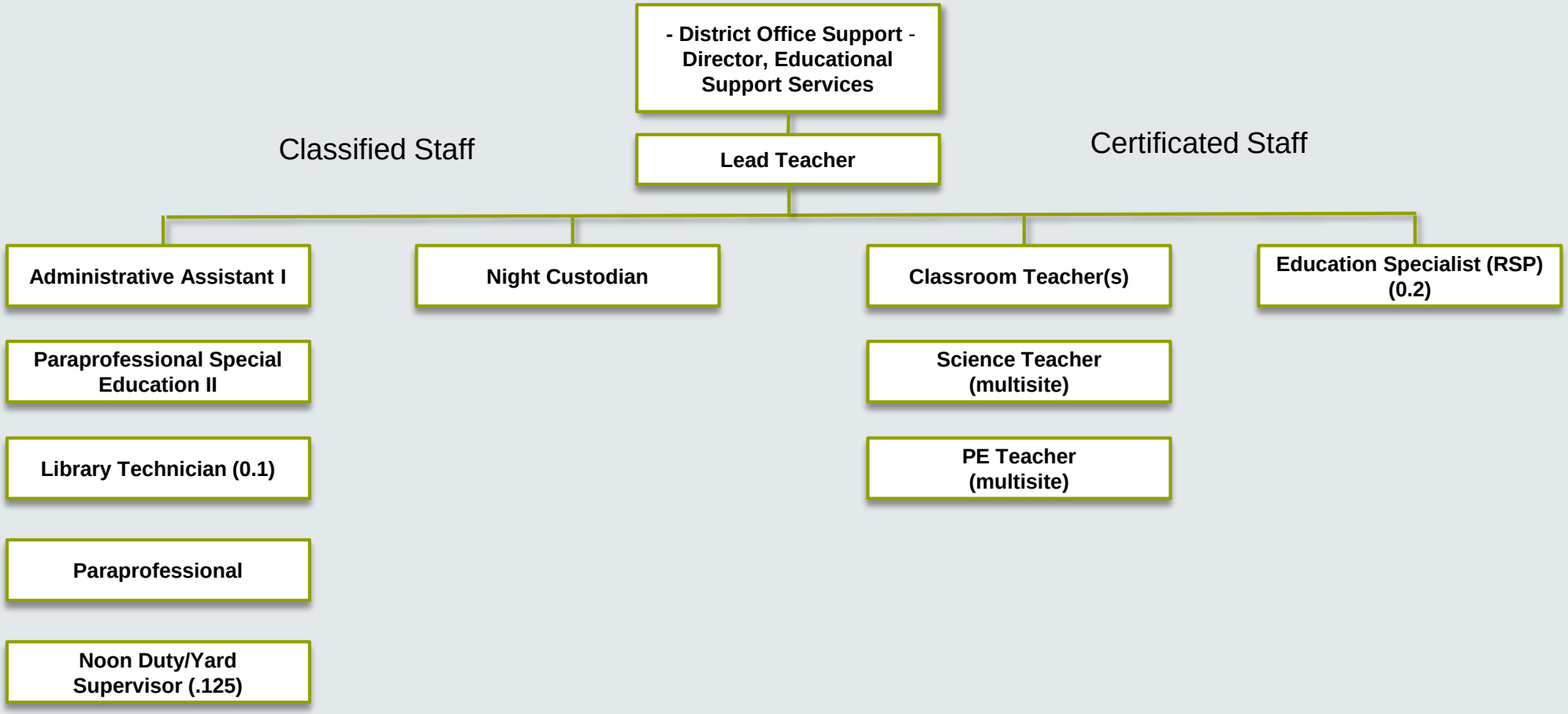
Governing Board Meeting

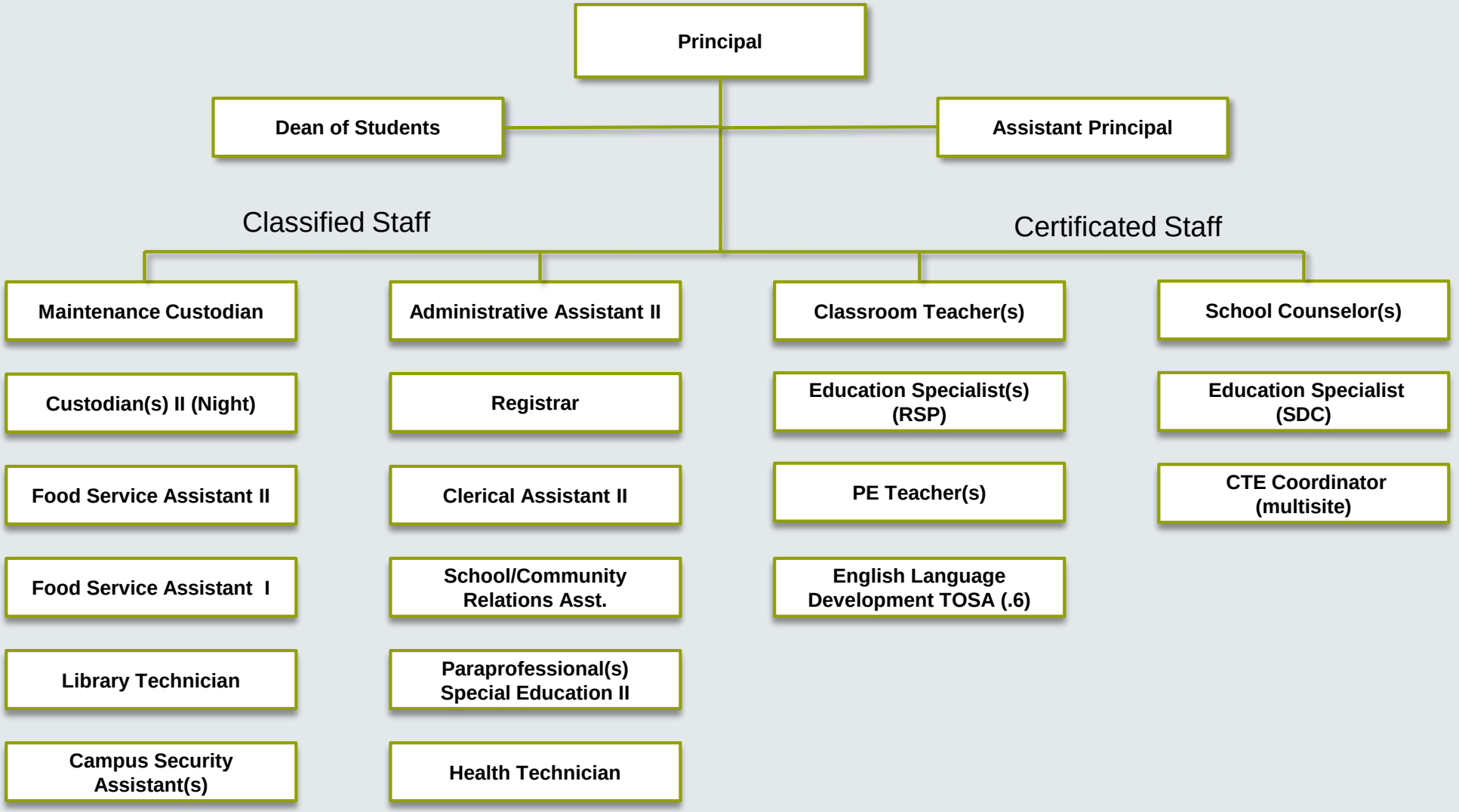
June 23, 2022


Principal
Classified Staff
Certificated Staff
Maintenance Custodian
Night Custodian II
Food Svc. Asst. II
Library Technician (multisite)
Paraprofessional(s) (Bilingual)
Noon Duty/Yard Supervisor
Administrative Assistant I
Clerical Assistant II
School/Community Relations Assistant
Paraprofessional Special Education II
Behavior Aide (Special Education)
Classroom Teacher(s)
Education Specialist(s) (SDC)
Reading Intervention Teacher
Education Specialist (RSP)
English Language Development TOSA

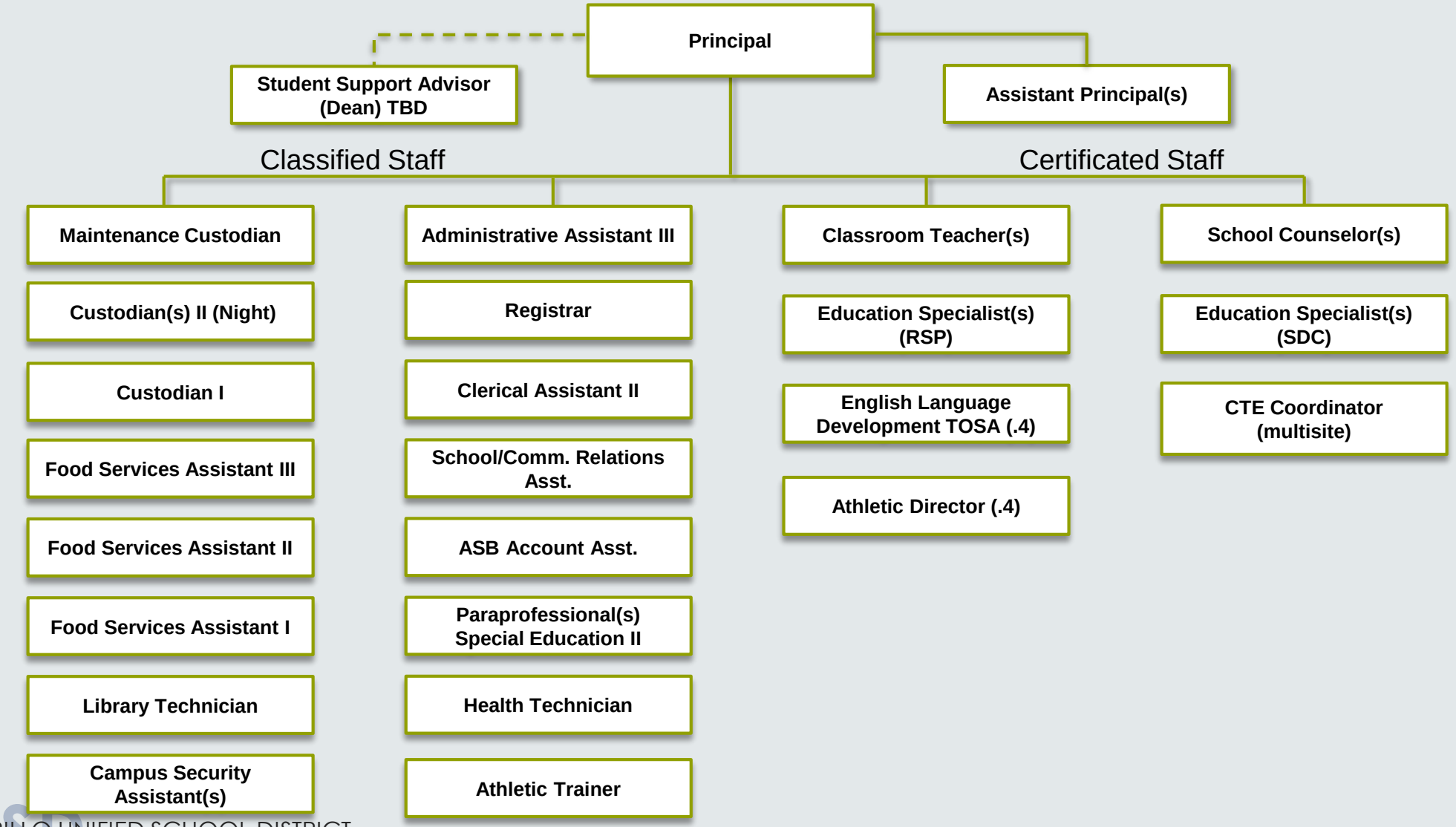

Principal
Classified Staff
Certificated Staff
Administrative Assistant I
Clerical Assistant II
Paraprofessional Special Education II
Library Technician (multisite)
Noon/Yard Duty Supervisor
Maintenance Custodian
Night Custodian II
Food Service Assistant II
Classroom Teacher(s)
Education Specialist (RSP)
Grade 5 Science Teacher (multisite)
Reading Intervention Teacher


Principal
Assistant Principal
Classified Staff
Certificated Staff
Administrative Assistant I
Clerical Assistant II
School/Community Relations Assistant
Paraprofessional Special Education II
Noon Duty/Yard Supervisor(s) & Dolphin Club Staff
Maintenance Custodian
Night Custodian II
Food Services Assistant II
Paraprofessional Special Education II
Library Technician
Classroom Teacher(s)
Education Specialist (RSP)
Education Specialist (SDC)
PE Teacher (multisite)
Science Teacher (multisite)
Reading Intervention Teacher(s)
English Language Development TOSA

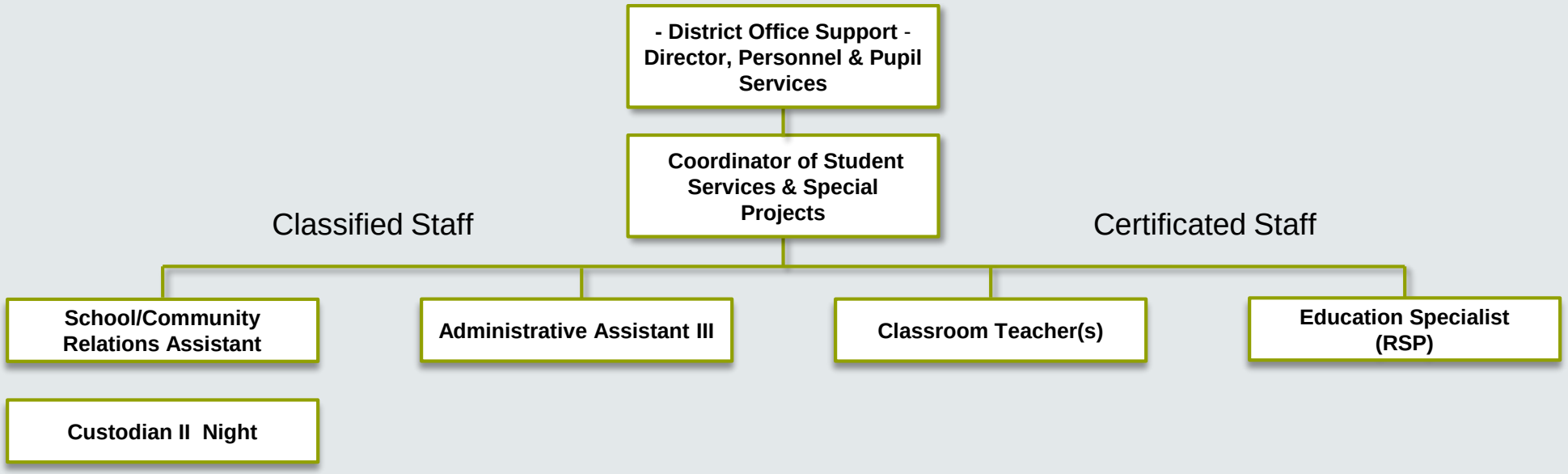

- District Office Support - Director, Educational Support Services
Lead Teacher
Classified Staff
Certificated Staff
Administrative Assistant I
Night Custodian
Classroom Teacher(s)
Education Specialist (RSP) (0.2)
Paraprofessional Special Education II
Science Teacher (multisite)
Library Technician (0.1)
PE Teacher (multisite)
Paraprofessional
Noon Duty/Yard Supervisor (.125)

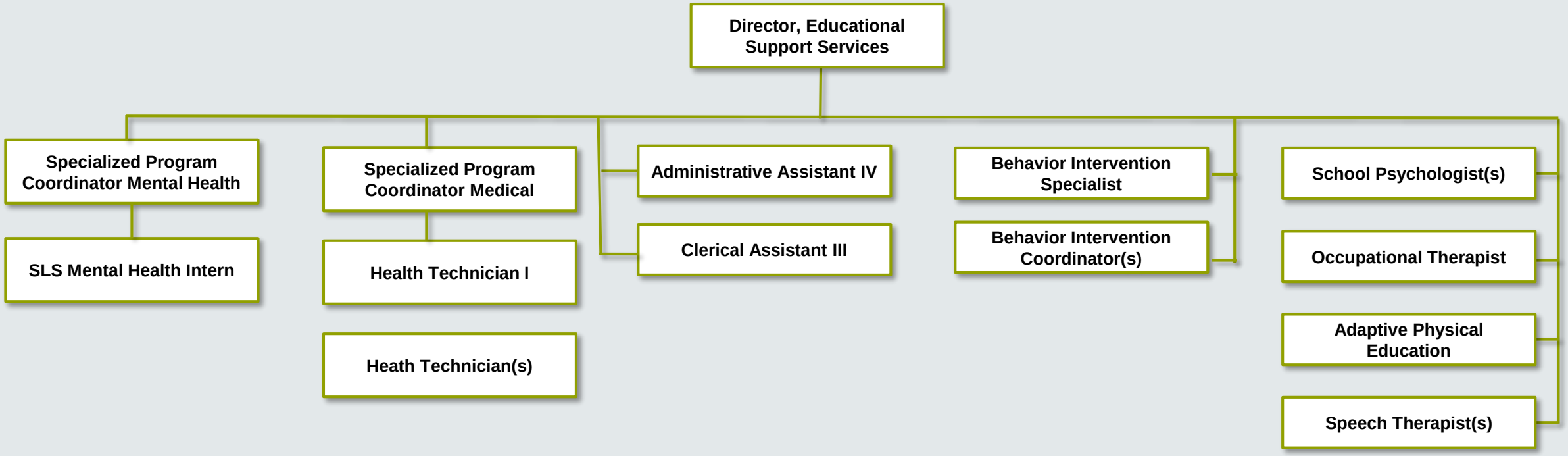

Principal
Dean of Students
Assistant Principal
Classified Staff
Certificated Staff
Maintenance Custodian
Custodian(s) II (Night)
Food Service Assistant II
Food Service Assistant I
Library Technician
Campus Security Assistant(s)
Administrative Assistant II
Registrar
Clerical Assistant II
School/Community Relations Asst.
Paraprofessional(s) Special Education II
Health Technician
Classroom Teacher(s)
Education Specialist(s) (RSP)
PE Teacher(s)
English Language Development TOSA (.6)
School Counselor(s)
Education Specialist (SDC)
CTE Coordinator (multisite)

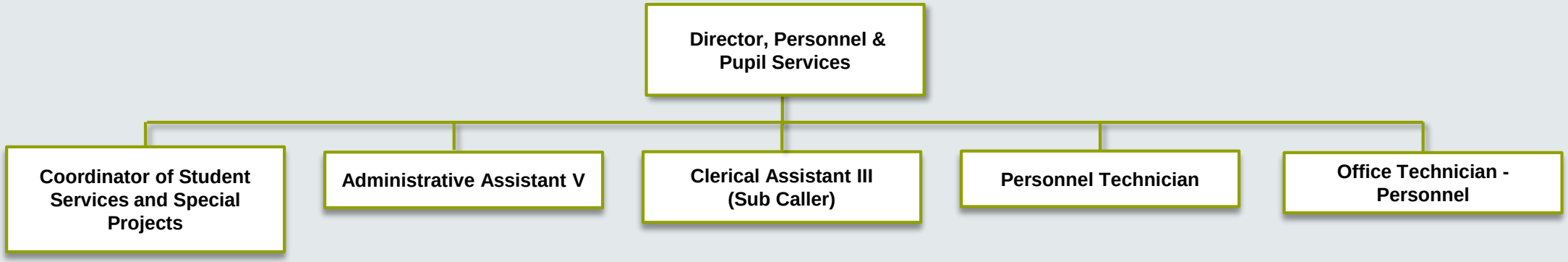
CABRILLO UNIFIED SCHOOL DISTRICT
Half Moon Bay High School

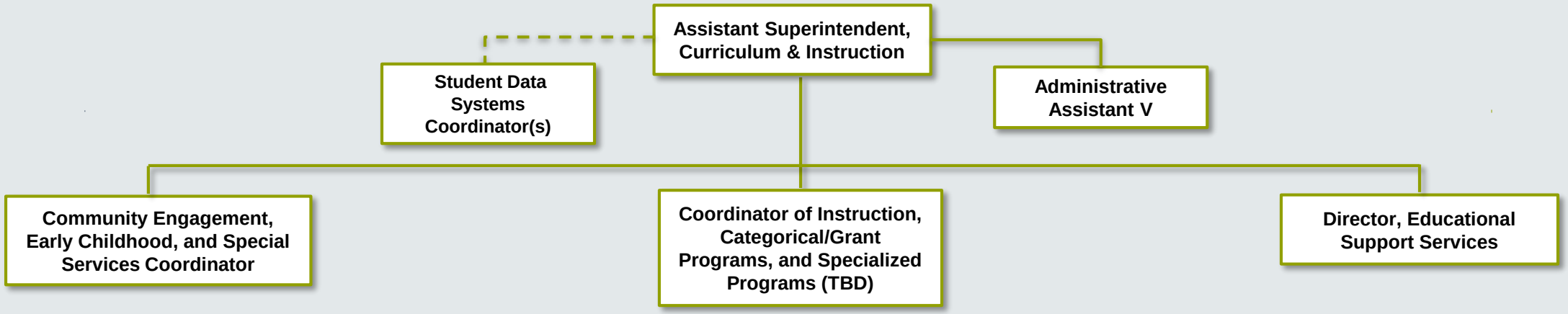


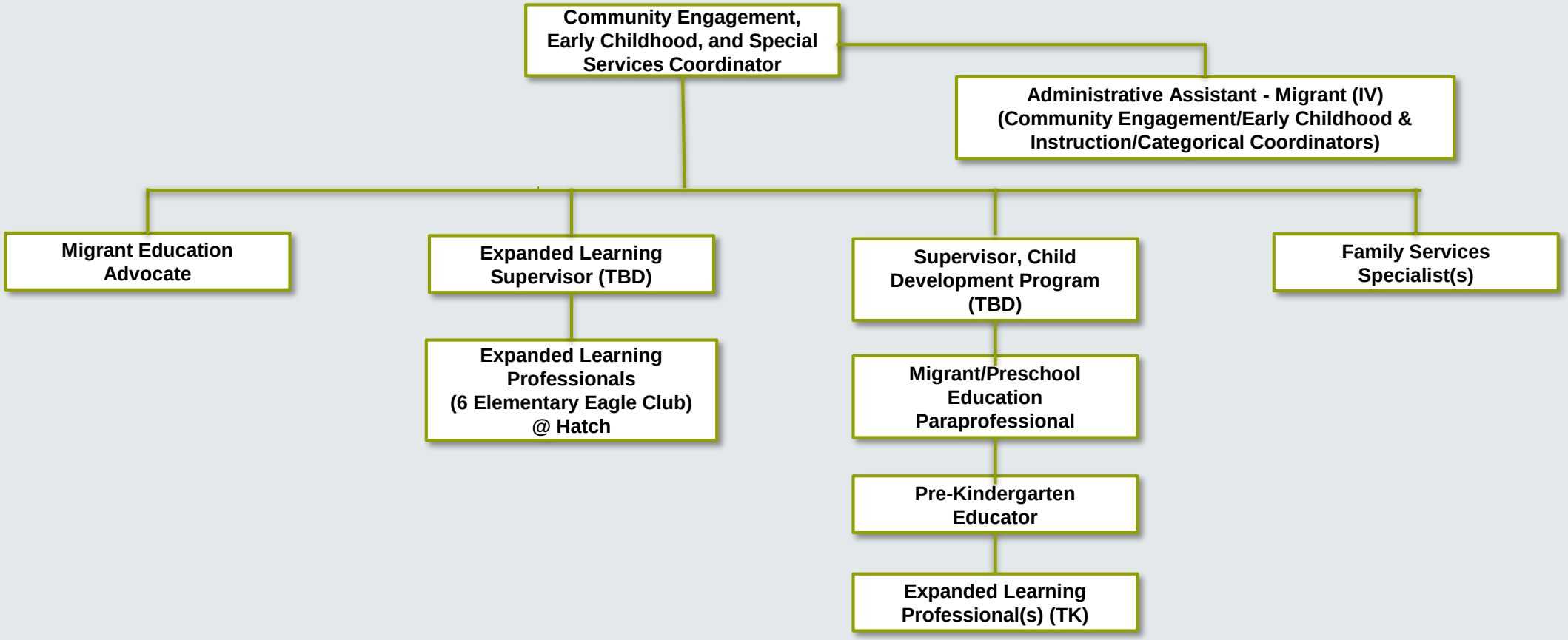
Pilarcitos Continuation High School / Alternative Education

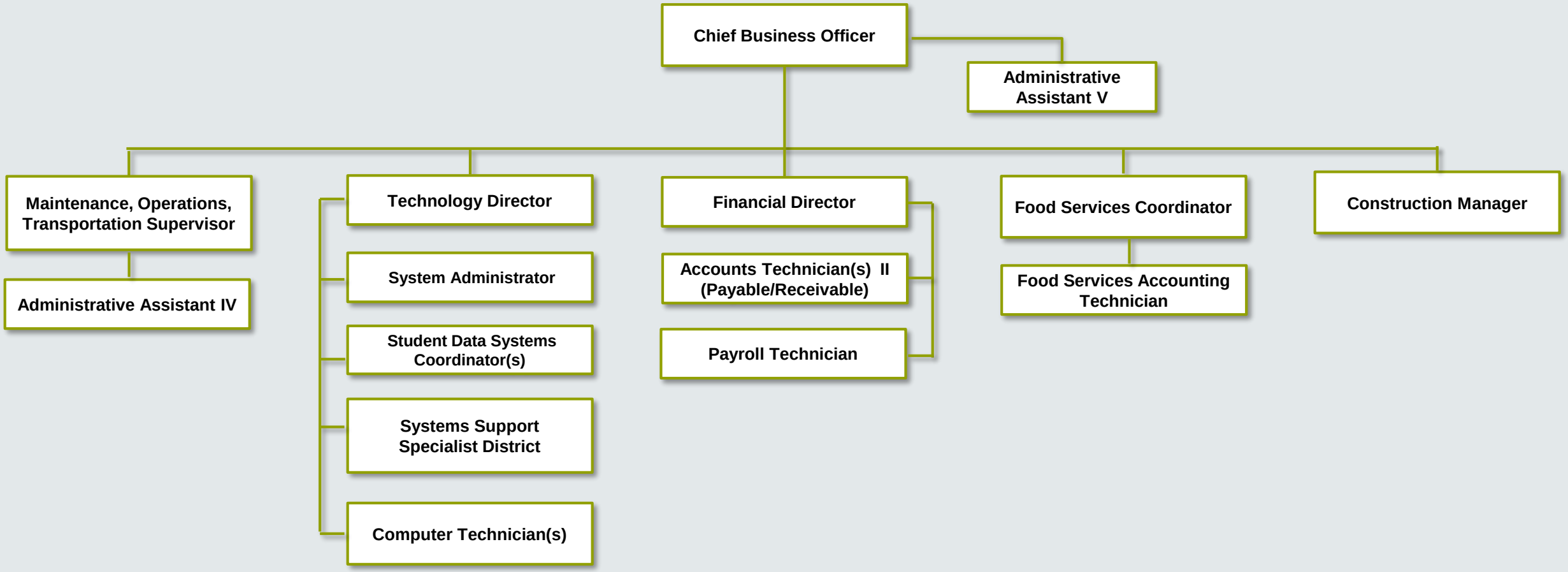



Director, Educational Support Services
Specialized Program Coordinator Mental Health
SLS Mental Health Intern
Specialized Program Coordinator Medical
Health Technician I
Heath Technician(s)
Administrative Assistant IV
Clerical Assistant III
Behavior Intervention Specialist
Behavior Intervention Coordinator(s)
School Psychologist(s)
Occupational Therapist
Adaptive Physical Education
Speech Therapist(s)

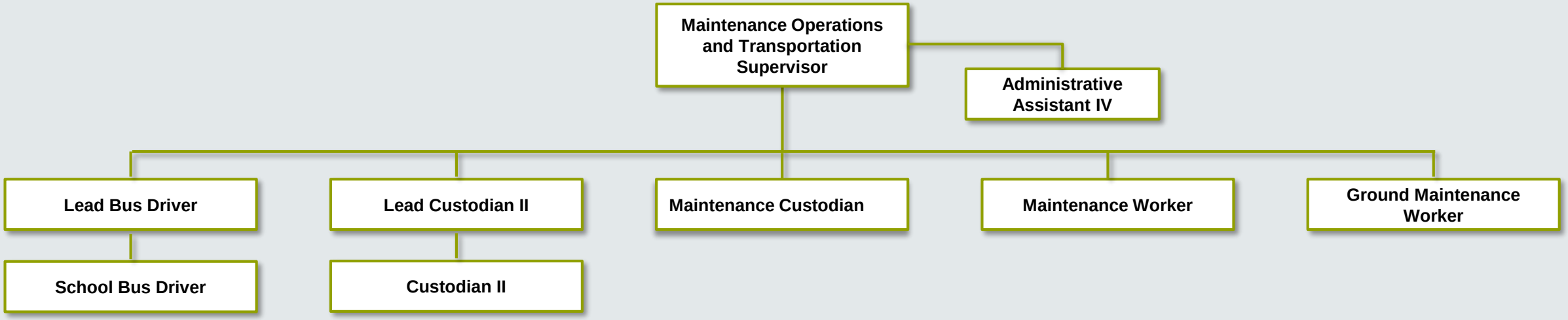

Director, Personnel & Pupil Services
Coordinator of Student Services and Special Projects
Administrative Assistant V
Clerical Assistant III (Sub Caller)
Personnel Technician
Office Technician - Personnel


Assistant Superintendent, Curriculum & Instruction
Student Data Systems Coordinator(s)
Administrative Assistant V
Community Engagement, Early Childhood, and Special Services Coordinator
Coordinator of Instruction, Categorical/Grant Programs, and Specialized Programs (TBD)
Director, Educational Support Services

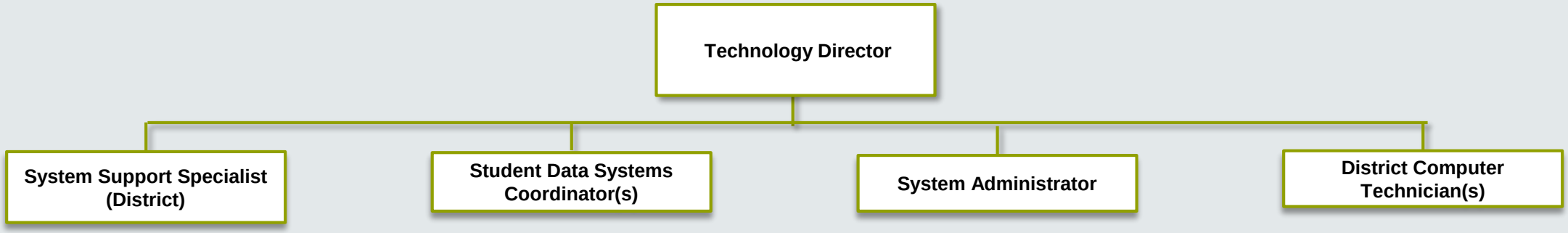

Community Engagement, Early Childhood, and Special Services Coordinator
Administrative Assistant - Migrant (IV) (Community Engagement/Early Childhood & Instruction/Categorical Coordinators)
Migrant Education Advocate
Expanded Learning Supervisor (TBD)
Supervisor, Child Development Program (TBD)
Family Services Specialist(s)
Expanded Learning Professionals (6 Elementary Eagle Club) @ Hatch
Migrant/Preschool Education Paraprofessional
Pre-Kindergarten Educator
Expanded Learning Professional(s) (TK)


Chief Business Officer
Administrative Assistant V
Maintenance, Operations, Transportation Supervisor
Administrative Assistant IV
Technology Director
System Administrator
Student Data Systems Coordinator(s)
Systems Support Specialist District
Computer Technician(s)
Financial Director
Accounts Technician(s) II (Payable/Receivable)
Payroll Technician
Food Services Coordinator
Food Services Accounting Technician
Construction Manager

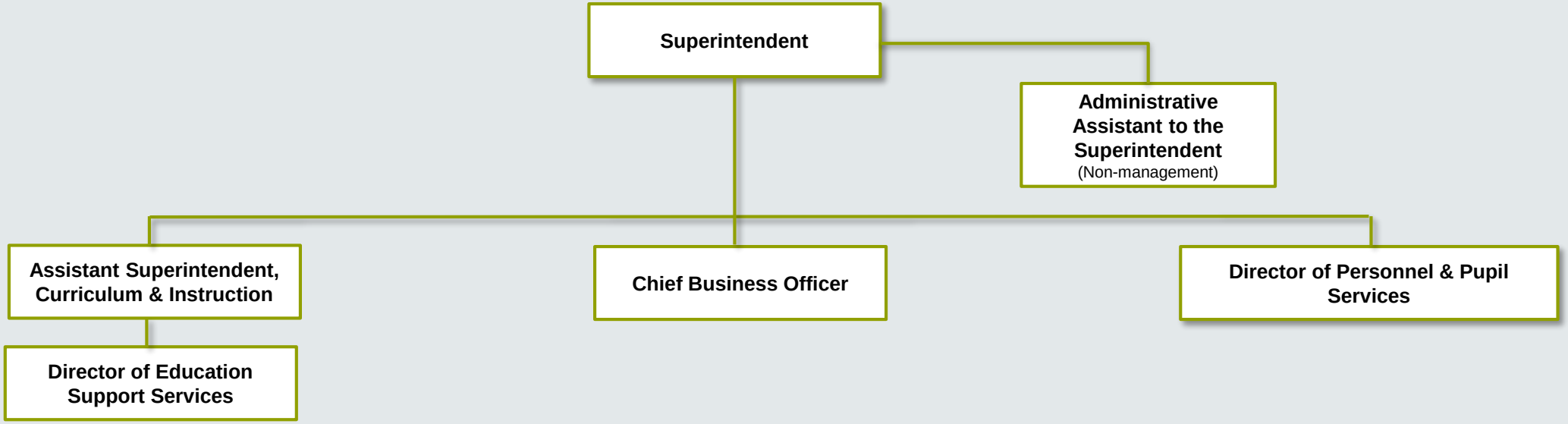
Chief Business Officer (MOT)



Chief Business Officer (Technology Department)



Executive Cabinet



Questions?

Thank you!

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: June 23, 2022
TO: Members of the Governing Board
FROM: Jennifer Marsh, Interim Chief Business Officer
CATEGORY: Action
ITEM TITLE: Adoption of CUSD Budget for the Fiscal Year 2022-2023

BACKGROUND INFORMATION

The District is required to adopt a balanced budget prior to July 1st of each year for the upcoming fiscal year. In compliance with legislation AB1200, the district selected the single budget adoption calendar. Should any updates become necessary, AB1200 gives the district 45 days after the Governor signs the state budget to revise the school district's budget.

FISCAL ANALYSIS

As required, the Budget Adoption process for Cabrillo Unified School District represents a projection of revenues and expenditures for the Fiscal Year 2022-2023. The financial information presented in this proposed budget is based on past data and the analysis of future trends and economic indicators in the State and the District.

RECOMMENDATION

Approve as submitted.

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For: 2021-22 Estimated Actuals	2022-23 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		
CASH	Cashflow Worksheet		S

CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	G	
L	Lottery Report	G	
MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	31,227,536.00	1,984,217.00	33,211,753.00	32,388,033.00	1,984,217.00	34,372,250.00	3.5%
2) Federal Revenue		8100-8299	0.00	2,565,939.00	2,565,939.00	0.00	1,775,141.00	1,775,141.00	-30.8%
3) Other State Revenue		8300-8599	569,937.00	4,215,273.00	4,785,210.00	552,333.00	3,824,420.00	4,376,753.00	-8.5%
4) Other Local Revenue		8600-8799	202,659.00	2,928,476.00	3,131,135.00	200,000.00	2,297,863.00	2,497,863.00	-20.2%
5) TOTAL, REVENUES			32,000,132.00	11,693,905.00	43,694,037.00	33,140,366.00	9,881,641.00	43,022,007.00	-1.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	13,624,772.00	3,812,635.00	17,437,407.00	13,563,049.00	3,464,677.00	17,027,726.00	-2.3%
2) Classified Salaries		2000-2999	3,975,495.00	3,692,921.00	7,668,416.00	3,780,881.00	3,353,077.00	7,133,958.00	-7.0%
3) Employee Benefits		3000-3999	5,912,471.00	4,878,517.00	10,790,988.00	6,609,930.00	4,780,996.00	11,390,926.00	5.6%
4) Books and Supplies		4000-4999	467,767.00	2,484,646.00	2,952,413.00	449,372.00	2,054,137.00	2,503,509.00	-15.2%
5) Services and Other Operating Expenditures		5000-5999	2,451,928.00	3,750,148.00	6,202,076.00	2,325,768.00	2,969,955.00	5,295,723.00	-14.6%
6) Capital Outlay		6000-6999	0.00	197,977.00	197,977.00	0.00	121,012.00	121,012.00	-38.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	66,327.00	271,533.00	337,860.00	66,327.00	271,533.00	337,860.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(21,695.00)	12,283.00	(9,412.00)	(21,695.00)	12,283.00	(9,412.00)	0.0%
9) TOTAL, EXPENDITURES			26,477,065.00	19,100,660.00	45,577,725.00	26,773,632.00	17,027,670.00	43,801,302.00	-3.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,523,067.00	(7,406,755.00)	(1,883,688.00)	6,366,734.00	(7,146,029.00)	(779,295.00)	-58.6%
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	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,552,740.00)	7,552,740.00	0.00	(7,727,277.00)	7,727,277.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,902,740.00)	7,552,740.00	(350,000.00)	(8,077,277.00)	7,727,277.00	(350,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,379,673.00)	145,985.00	(2,233,688.00)	(1,710,543.00)	581,248.00	(1,129,295.00)	-49.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,731,961.79	2,314,767.71	9,046,729.50	4,352,288.79	1,578,219.71	5,930,508.50	-34.4%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,731,961.79	2,314,767.71	9,046,729.50	4,352,288.79	1,578,219.71	5,930,508.50	-34.4%
d) Other Restatements		9795	0.00	(882,533.00)	(882,533.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,731,961.79	1,432,234.71	8,164,196.50	4,352,288.79	1,578,219.71	5,930,508.50	-27.4%
2) Ending Balance, June 30 (E + F1e)			4,352,288.79	1,578,219.71	5,930,508.50	2,641,745.79	2,159,467.71	4,801,213.50	-19.0%
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	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,578,220.29	1,578,220.29	0.00	2,159,468.29	2,159,468.29	36.8%
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	1,377,832.00	0.00	1,377,832.00	1,324,540.00	0.00	1,324,540.00	-3.9%
Unassigned/Unappropriated Amount		9790	2,929,456.79	(.58)	2,929,456.21	1,272,205.79	(.58)	1,272,205.21	-56.6%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	4,352,288.79	1,578,219.71	5,930,508.50				
9) TOTAL, ASSETS			4,352,288.79	1,578,219.71	5,930,508.50				
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	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,352,288.79	1,578,219.71	5,930,508.50				
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	590,580.00	0.00	590,580.00	566,718.00	0.00	566,718.00	-4.0%
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	87,873.00	0.00	87,873.00	87,873.00	0.00	87,873.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	28,519,168.00	0.00	28,519,168.00	29,704,160.00	0.00	29,704,160.00	4.2%
Unsecured Roll Taxes		8042	1,032,441.00	0.00	1,032,441.00	1,032,441.00	0.00	1,032,441.00	0.0%
Prior Years' Taxes		8043	(14,670.00)	0.00	(14,670.00)	(14,670.00)	0.00	(14,670.00)	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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			31,236,763.00	0.00	31,236,763.00	32,397,893.00	0.00	32,397,893.00	3.7%
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	(9,227.00)	0.00	(9,227.00)	(9,860.00)	0.00	(9,860.00)	6.9%
Property Taxes Transfers		8097	0.00	1,984,217.00	1,984,217.00	0.00	1,984,217.00	1,984,217.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			31,227,536.00	1,984,217.00	33,211,753.00	32,388,033.00	1,984,217.00	34,372,250.00	3.5%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	696,677.00	696,677.00	0.00	607,208.00	607,208.00	-12.8%
Special Education Discretionary Grants		8182	0.00	157,233.00	157,233.00	0.00	14,822.00	14,822.00	-90.6%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	198,480.00	198,480.00	0.00	198,480.00	198,480.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		127,174.00	127,174.00		114,454.00	114,454.00	-10.0%
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		129,559.00	129,559.00		53,833.00	53,833.00	-58.4%
Title III, Part A, Immigrant Student Program	4201	8290		8,020.00	8,020.00		0.00	0.00	-100.0%
Title III, Part A, English Learner Program	4203	8290		209,920.00	209,920.00		71,487.00	71,487.00	-65.9%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		30,914.00	30,914.00		10,000.00	10,000.00	-67.7%
Career and Technical Education	3500-3599	8290		15,797.00	15,797.00		15,797.00	15,797.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	992,165.00	992,165.00	0.00	689,060.00	689,060.00	-30.5%
TOTAL, FEDERAL REVENUE			0.00	2,565,939.00	2,565,939.00	0.00	1,775,141.00	1,775,141.00	-30.8%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	128,696.00	0.00	128,696.00	128,696.00	0.00	128,696.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	441,241.00	175,955.00	617,196.00	423,637.00	168,935.00	592,572.00	-4.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		152,612.00	152,612.00		152,612.00	152,612.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		118,457.00	118,457.00		115,647.00	115,647.00	-2.4%
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		392,454.00	392,454.00		212,814.00	212,814.00	-45.8%
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%
Implementation All Other State Revenue	7405 All Other	8590 8590	0.00	3,375,795.00	3,375,795.00	0.00	3,174,412.00	3,174,412.00	-6.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	2021-22 Estimated Actuals Restricted (B)	2021-22 Estimated Actuals Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	2022-23 Budget Restricted (E)	2022-23 Budget Total Fund col. D + E (F)	% Diff Column C & F
TOTAL, OTHER STATE REVENUE			569,937.00	4,215,273.00	4,785,210.00	552,333.00	3,824,420.00	4,376,753.00	-8.5%
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	1,620,450.00	1,620,450.00	0.00	1,620,450.00	1,620,450.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	25,450.00	0.00	25,450.00	25,000.00	0.00	25,000.00	-1.8%
Interest		8660	75,000.00	0.00	75,000.00	75,000.00	0.00	75,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	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: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Local Revenue		8699	102,209.00	1,308,026.00	1,410,235.00	100,000.00	677,413.00	777,413.00	-44.9%
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			202,659.00	2,928,476.00	3,131,135.00	200,000.00	2,297,863.00	2,497,863.00	-20.2%
TOTAL, REVENUES			32,000,132.00	11,693,905.00	43,694,037.00	33,140,366.00	9,881,641.00	43,022,007.00	-1.5%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	11,088,554.00	2,504,417.00	13,592,971.00	11,029,573.00	2,395,373.00	13,424,946.00	-1.2%
Certificated Pupil Support Salaries		1200	380,925.00	1,056,467.00	1,437,392.00	380,925.00	855,198.00	1,236,123.00	-14.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,942,899.00	153,531.00	2,096,430.00	1,942,899.00	153,531.00	2,096,430.00	0.0%
Other Certificated Salaries		1900	212,394.00	98,220.00	310,614.00	209,652.00	60,575.00	270,227.00	-13.0%
TOTAL, CERTIFICATED SALARIES			13,624,772.00	3,812,635.00	17,437,407.00	13,563,049.00	3,464,677.00	17,027,726.00	-2.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	154.00	1,175,709.00	1,175,863.00	154.00	1,163,998.00	1,164,152.00	-1.0%
Classified Support Salaries		2200	1,081,115.00	1,910,102.00	2,991,217.00	1,080,501.00	1,708,105.00	2,788,606.00	-6.8%
Classified Supervisors' and Administrators' Salaries		2300	452,704.00	108,712.00	561,416.00	452,704.00	94,312.00	547,016.00	-2.6%
Clerical, Technical and Office Salaries		2400	1,960,182.00	261,740.00	2,221,922.00	1,766,182.00	259,742.00	2,025,924.00	-8.8%
Other Classified Salaries		2900	481,340.00	236,658.00	717,998.00	481,340.00	126,920.00	608,260.00	-15.3%
TOTAL, CLASSIFIED SALARIES			3,975,495.00	3,692,921.00	7,668,416.00	3,780,881.00	3,353,077.00	7,133,958.00	-7.0%
EMPLOYEE BENEFITS									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
STRS		3101-3102	1,890,870.00	2,417,931.00	4,308,801.00	2,256,397.00	2,440,318.00	4,696,715.00	9.0%
PERS		3201-3202	870,726.00	827,887.00	1,698,613.00	1,040,926.00	806,723.00	1,847,649.00	8.8%
OASDI/Medicare/Alternative		3301-3302	446,214.00	343,561.00	789,775.00	446,100.00	311,498.00	757,598.00	-4.1%
Health and Welfare Benefits		3401-3402	2,186,838.00	1,058,052.00	3,244,890.00	2,348,838.00	1,013,048.00	3,361,886.00	3.6%
Unemployment Insurance		3501-3502	76,378.00	37,763.00	114,141.00	76,331.00	33,560.00	109,891.00	-3.7%
Workers' Compensation		3601-3602	323,710.00	154,226.00	477,936.00	323,603.00	139,692.00	463,295.00	-3.1%
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	117,735.00	39,097.00	156,832.00	117,735.00	36,157.00	153,892.00	-1.9%
TOTAL, EMPLOYEE BENEFITS			5,912,471.00	4,878,517.00	10,790,988.00	6,609,930.00	4,780,996.00	11,390,926.00	5.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	9,100.00	817,961.00	827,061.00	9,100.00	181,463.00	190,563.00	-77.0%
Books and Other Reference Materials		4200	0.00	3,130.00	3,130.00	0.00	3,130.00	3,130.00	0.0%
Materials and Supplies		4300	458,667.00	1,493,156.00	1,951,823.00	440,272.00	1,869,544.00	2,309,816.00	18.3%
Noncapitalized Equipment		4400	0.00	170,399.00	170,399.00	0.00	0.00	0.00	-100.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			467,767.00	2,484,646.00	2,952,413.00	449,372.00	2,054,137.00	2,503,509.00	-15.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	893,991.00	893,991.00	0.00	893,991.00	893,991.00	0.0%
Travel and Conferences		5200	26,228.00	29,181.00	55,409.00	25,257.00	23,951.00	49,208.00	-11.2%
Dues and Memberships		5300	25,402.00	0.00	25,402.00	25,402.00	0.00	25,402.00	0.0%
Insurance		5400 - 5450	424,705.00	0.00	424,705.00	424,705.00	0.00	424,705.00	0.0%
Operations and Housekeeping Services		5500	693,000.00	7,100.00	700,100.00	693,000.00	7,100.00	700,100.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	80,202.00	863,821.00	944,023.00	80,202.00	584,480.00	664,682.00	-29.6%
Transfers of Direct Costs		5710	47,686.00	(47,686.00)	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	920,113.00	1,999,418.00	2,919,531.00	824,891.00	1,456,144.00	2,281,035.00	-21.9%
Communications		5900	234,592.00	4,323.00	238,915.00	252,311.00	4,289.00	256,600.00	7.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,451,928.00	3,750,148.00	6,202,076.00	2,325,768.00	2,969,955.00	5,295,723.00	-14.6%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Buildings and Improvements of Buildings		6200	0.00	76,500.00	76,500.00	0.00	76,500.00	76,500.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	121,477.00	121,477.00	0.00	44,512.00	44,512.00	-63.4%
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	197,977.00	197,977.00	0.00	121,012.00	121,012.00	-38.9%
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	16,737.00	0.00	16,737.00	16,737.00	0.00	16,737.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	23,000.00	23,000.00	0.00	23,000.00	23,000.00	0.0%
Payments to County Offices		7142	49,590.00	248,533.00	298,123.00	49,590.00	248,533.00	298,123.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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)			66,327.00	271,533.00	337,860.00	66,327.00	271,533.00	337,860.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(12,283.00)	12,283.00	0.00	(12,283.00)	12,283.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(9,412.00)	0.00	(9,412.00)	(9,412.00)	0.00	(9,412.00)	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(21,695.00)	12,283.00	(9,412.00)	(21,695.00)	12,283.00	(9,412.00)	0.0%
TOTAL, EXPENDITURES			26,477,065.00	19,100,660.00	45,577,725.00	26,773,632.00	17,027,670.00	43,801,302.00	-3.9%
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	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,552,740.00)	7,552,740.00	0.00	(7,727,277.00)	7,727,277.00	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			(7,552,740.00)	7,552,740.00	0.00	(7,727,277.00)	7,727,277.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(7,902,740.00)	7,552,740.00	(350,000.00)	(8,077,277.00)	7,727,277.00	(350,000.00)	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	31,227,536.00	1,984,217.00	33,211,753.00	32,388,033.00	1,984,217.00	34,372,250.00	3.5%
2) Federal Revenue		8100-8299	0.00	2,565,939.00	2,565,939.00	0.00	1,775,141.00	1,775,141.00	-30.8%
3) Other State Revenue		8300-8599	569,937.00	4,215,273.00	4,785,210.00	552,333.00	3,824,420.00	4,376,753.00	-8.5%
4) Other Local Revenue		8600-8799	202,659.00	2,928,476.00	3,131,135.00	200,000.00	2,297,863.00	2,497,863.00	-20.2%
5) TOTAL, REVENUES			32,000,132.00	11,693,905.00	43,694,037.00	33,140,366.00	9,881,641.00	43,022,007.00	-1.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		15,271,995.00	11,062,722.00	26,334,717.00	15,867,180.00	10,676,596.00	26,543,776.00	0.8%
2) Instruction - Related Services	2000-2999		5,291,496.00	1,862,430.00	7,153,926.00	5,072,071.00	1,192,750.00	6,264,821.00	-12.4%
3) Pupil Services	3000-3999		932,731.00	2,577,885.00	3,510,616.00	931,905.00	2,188,131.00	3,120,036.00	-11.1%
4) Ancillary Services	4000-4999		444,150.00	385,052.00	829,202.00	441,005.00	300,909.00	741,914.00	-10.5%
5) Community Services	5000-5999		0.00	47,000.00	47,000.00	0.00	47,000.00	47,000.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,038,641.00	28,844.00	3,067,485.00	2,963,419.00	14,149.00	2,977,568.00	-2.9%
8) Plant Services	8000-8999		1,431,725.00	2,865,194.00	4,296,919.00	1,431,725.00	2,336,602.00	3,768,327.00	-12.3%
9) Other Outgo	9000-9999	Except 7600-7699	66,327.00	271,533.00	337,860.00	66,327.00	271,533.00	337,860.00	0.0%
10) TOTAL, EXPENDITURES			26,477,065.00	19,100,660.00	45,577,725.00	26,773,632.00	17,027,670.00	43,801,302.00	-3.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,523,067.00	(7,406,755.00)	(1,883,688.00)	6,366,734.00	(7,146,029.00)	(779,295.00)	-58.6%
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	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,552,740.00)	7,552,740.00	0.00	(7,727,277.00)	7,727,277.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,902,740.00)	7,552,740.00	(350,000.00)	(8,077,277.00)	7,727,277.00	(350,000.00)	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,379,673.00)	145,985.00	(2,233,688.00)	(1,710,543.00)	581,248.00	(1,129,295.00)	-49.4%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,731,961.79	2,314,767.71	9,046,729.50	4,352,288.79	1,578,219.71	5,930,508.50	-34.4%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,731,961.79	2,314,767.71	9,046,729.50	4,352,288.79	1,578,219.71	5,930,508.50	-34.4%
d) Other Restatements		9795	0.00	(882,533.00)	(882,533.00)	0.00	0.00	0.00	-100.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,731,961.79	1,432,234.71	8,164,196.50	4,352,288.79	1,578,219.71	5,930,508.50	-27.4%
2) Ending Balance, June 30 (E + F1e)			4,352,288.79	1,578,219.71	5,930,508.50	2,641,745.79	2,159,467.71	4,801,213.50	-19.0%
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	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,578,220.29	1,578,220.29	0.00	2,159,468.29	2,159,468.29	36.8%
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	1,377,832.00	0.00	1,377,832.00	1,324,540.00	0.00	1,324,540.00	-3.9%
Unassigned/Unappropriated Amount		9790	2,929,456.79	(.58)	2,929,456.21	1,272,205.79	(.58)	1,272,205.21	-56.6%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
2600	Expanded Learning Opportunities Program	409,345.00	818,690.00
6266	Educator Effectiveness, FY 2021-22	502,698.00	502,698.00
6512	Special Ed: Mental Health Services	48,773.61	48,773.61
6546	Mental Health-Related Services	201,938.10	338,628.10
6547	Special Education Early Intervention Preschool Grant	46,906.00	93,812.00
7311	Classified School Employee Professional Development Block Grant	20,683.00	20,683.00
9010	Other Restricted Local	347,876.58	336,183.58
Total, Restricted Balance		1,578,220.29	2,159,468.29

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	146,547.19	146,547.19	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			146,547.19	146,547.19	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			146,547.19	146,547.19	0.0%
2) Ending Balance, June 30 (E + F1e)			146,547.19	146,547.19	0.0%
Components of Ending Fund Balance					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	146,547.19		
9) TOTAL, ASSETS			146,547.19		
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 Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			146,547.19		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	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%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
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	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
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			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	146,547.19	146,547.19	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			146,547.19	146,547.19	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			146,547.19	146,547.19	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	2021-22 Estimated Actuals	2022-23 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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	43,346.00	43,346.00	0.0%
3) Other State Revenue		8300-8599	359,064.00	359,064.00	0.0%
4) Other Local Revenue		8600-8799	3,783.00	400.00	-89.4%
5) TOTAL, REVENUES			406,193.00	402,810.00	-0.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	159,631.00	156,835.00	-1.8%
2) Classified Salaries		2000-2999	62,129.00	62,129.00	0.0%
3) Employee Benefits		3000-3999	70,790.00	70,203.00	-0.8%
4) Books and Supplies		4000-4999	47,233.00	47,233.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	20,813.00	20,813.00	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	9,412.00	9,412.00	0.0%
9) TOTAL, EXPENDITURES			370,008.00	366,625.00	-0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			36,185.00	36,185.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			36,185.00	36,185.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	148,415.72	184,600.72	24.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			148,415.72	184,600.72	24.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			148,415.72	184,600.72	24.4%
2) Ending Balance, June 30 (E + F1e)			184,600.72	220,785.72	19.6%
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	184,600.72	220,785.72	19.6%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	184,600.72		
9) TOTAL, ASSETS			184,600.72		
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					
(G9 + H2) - (I6 + J2)			184,600.72		
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	43,346.00	0.0%
TOTAL, FEDERAL REVENUE			43,346.00	43,346.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	359,064.00	359,064.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			359,064.00	359,064.00	0.0%
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	400.00	400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	3,383.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,783.00	400.00	-89.4%
TOTAL, REVENUES			406,193.00	402,810.00	-0.8%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	2,796.00	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	156,835.00	156,835.00	0.0%
TOTAL, CERTIFICATED SALARIES			159,631.00	156,835.00	-1.8%
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	62,129.00	62,129.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			62,129.00	62,129.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	24,559.00	24,086.00	-1.9%
PERS		3201-3202	13,226.00	13,226.00	0.0%
OASDI/Medicare/Alternative		3301-3302	7,057.00	7,016.00	-0.6%
Health and Welfare Benefits		3401-3402	20,399.00	20,399.00	0.0%
Unemployment Insurance		3501-3502	1,059.00	1,045.00	-1.3%
Workers' Compensation		3601-3602	4,490.00	4,431.00	-1.3%
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			70,790.00	70,203.00	-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	39,603.00	39,603.00	0.0%
Noncapitalized Equipment		4400	7,630.00	7,630.00	0.0%
TOTAL, BOOKS AND SUPPLIES			47,233.00	47,233.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,345.00	5,345.00	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	1,540.00	1,540.00	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	13,928.00	13,928.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			20,813.00	20,813.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	9,412.00	9,412.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,412.00	9,412.00	0.0%
TOTAL, EXPENDITURES			370,008.00	366,625.00	-0.9%
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	43,346.00	43,346.00	0.0%
3) Other State Revenue		8300-8599	359,064.00	359,064.00	0.0%
4) Other Local Revenue		8600-8799	3,783.00	400.00	-89.4%
5) TOTAL, REVENUES			406,193.00	402,810.00	-0.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		24,673.00	24,673.00	0.0%
2) Instruction - Related Services	2000-2999		335,923.00	332,540.00	-1.0%
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		9,412.00	9,412.00	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			370,008.00	366,625.00	-0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			36,185.00	36,185.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			36,185.00	36,185.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	148,415.72	184,600.72	24.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			148,415.72	184,600.72	24.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			148,415.72	184,600.72	24.4%
2) Ending Balance, June 30 (E + F1e)			184,600.72	220,785.72	19.6%
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	184,600.72	220,785.72	19.6%
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	2021-22 Estimated Actuals	2022-23 Budget
6391	Adult Education Program	184,600.72	220,785.72
Total, Restricted Balance		184,600.72	220,785.72

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	289,752.00	239,401.00	-17.4%
4) Other Local Revenue		8600-8799	2,768.00	0.00	-100.0%
5) TOTAL, REVENUES			292,520.00	239,401.00	-18.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	174,673.00	122,296.00	-30.0%
3) Employee Benefits		3000-3999	103,565.00	103,565.00	0.0%
4) Books and Supplies		4000-4999	742.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	13,540.00	13,540.00	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			292,520.00	239,401.00	-18.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	958.98	958.98	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			958.98	958.98	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			958.98	958.98	0.0%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	958.98		
9) TOTAL, ASSETS			958.98		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
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					
(G9 + H2) - (I6 + J2)			958.98		
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	289,752.00	239,401.00	-17.4%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			289,752.00	239,401.00	-17.4%
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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	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	2,768.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,768.00	0.00	-100.0%
TOTAL, REVENUES			292,520.00	239,401.00	-18.2%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	104,967.00	88,165.00	-16.0%
Classified Support Salaries		2200	16,017.00	16,017.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	53,689.00	18,114.00	-66.3%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			174,673.00	122,296.00	-30.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	45,328.00	45,328.00	0.0%
OASDI/Medicare/Alternative		3301-3302	13,495.00	13,495.00	0.0%
Health and Welfare Benefits		3401-3402	38,665.00	38,665.00	0.0%
Unemployment Insurance		3501-3502	882.00	882.00	0.0%
Workers' Compensation		3601-3602	3,738.00	3,738.00	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	1,457.00	1,457.00	0.0%
TOTAL, EMPLOYEE BENEFITS			103,565.00	103,565.00	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	742.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			742.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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	13,358.00	13,358.00	0.0%
Communications		5900	182.00	182.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			13,540.00	13,540.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			292,520.00	239,401.00	-18.2%
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	289,752.00	239,401.00	-17.4%
4) Other Local Revenue		8600-8799	2,768.00	0.00	-100.0%
5) TOTAL, REVENUES			292,520.00	239,401.00	-18.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		171,541.00	153,997.00	-10.2%
2) Instruction - Related Services	2000-2999		120,979.00	85,404.00	-29.4%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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			292,520.00	239,401.00	-18.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	958.98	958.98	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			958.98	958.98	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			958.98	958.98	0.0%
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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	528,063.00	525,000.00	-0.6%
3) Other State Revenue		8300-8599	67,209.00	35,000.00	-47.9%
4) Other Local Revenue		8600-8799	96,617.00	96,557.00	-0.1%
5) TOTAL, REVENUES			691,889.00	656,557.00	-5.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	329,868.00	309,868.00	-6.1%
3) Employee Benefits		3000-3999	181,924.00	181,924.00	0.0%
4) Books and Supplies		4000-4999	464,165.00	456,122.00	-1.7%
5) Services and Other Operating Expenditures		5000-5999	41,680.00	41,680.00	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			1,017,637.00	989,594.00	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(325,748.00)	(333,037.00)	2.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	350,000.00	350,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			350,000.00	350,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			24,252.00	16,963.00	-30.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,043.41	32,295.41	301.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,043.41	32,295.41	301.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,043.41	32,295.41	301.5%
2) Ending Balance, June 30 (E + F1e)			32,295.41	49,258.41	52.5%
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	32,295.41	49,258.41	52.5%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	32,295.41		
9) TOTAL, ASSETS			32,295.41		
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					
(G9 + H2) - (I6 + J2)			32,295.41		
FEDERAL REVENUE					
Child Nutrition Programs		8220	525,000.00	525,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	3,063.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			528,063.00	525,000.00	-0.6%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	67,209.00	35,000.00	-47.9%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			67,209.00	35,000.00	-47.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	95,065.00	95,005.00	-0.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,552.00	1,552.00	0.0%
TOTAL, OTHER LOCAL REVENUE			96,617.00	96,557.00	-0.1%
TOTAL, REVENUES			691,889.00	656,557.00	-5.1%
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	248,071.00	228,071.00	-8.1%
Classified Supervisors' and Administrators' Salaries		2300	19,216.00	19,216.00	0.0%
Clerical, Technical and Office Salaries		2400	62,581.00	62,581.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			329,868.00	309,868.00	-6.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	73,180.00	73,180.00	0.0%
OASDI/Medicare/Alternative		3301-3302	21,637.00	21,637.00	0.0%
Health and Welfare Benefits		3401-3402	75,079.00	75,079.00	0.0%
Unemployment Insurance		3501-3502	1,414.00	1,414.00	0.0%
Workers' Compensation		3601-3602	5,993.00	5,993.00	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	4,621.00	4,621.00	0.0%
TOTAL, EMPLOYEE BENEFITS			181,924.00	181,924.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	11,998.00	11,998.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	452,167.00	444,124.00	-1.8%
TOTAL, BOOKS AND SUPPLIES			464,165.00	456,122.00	-1.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,081.00	6,081.00	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	4,101.00	4,101.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	6,563.00	6,563.00	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	23,507.00	23,507.00	0.0%
Communications		5900	1,428.00	1,428.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			41,680.00	41,680.00	0.0%
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			1,017,637.00	989,594.00	-2.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	350,000.00	350,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			350,000.00	350,000.00	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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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)			350,000.00	350,000.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	528,063.00	525,000.00	-0.6%
3) Other State Revenue		8300-8599	67,209.00	35,000.00	-47.9%
4) Other Local Revenue		8600-8799	96,617.00	96,557.00	-0.1%
5) TOTAL, REVENUES			691,889.00	656,557.00	-5.1%
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		1,013,036.00	984,993.00	-2.8%
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		4,601.00	4,601.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,017,637.00	989,594.00	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(325,748.00)	(333,037.00)	2.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	350,000.00	350,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			350,000.00	350,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			24,252.00	16,963.00	-30.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,043.41	32,295.41	301.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,043.41	32,295.41	301.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,043.41	32,295.41	301.5%
2) Ending Balance, June 30 (E + F1e)			32,295.41	49,258.41	52.5%
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	32,295.41	49,258.41	52.5%
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	2021-22 Estimated Actuals	2022-23 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	86.41	17,049.41
7028	Child Nutrition: Kitchen Infrastructure Upgrade Funds	25,000.00	25,000.00
7029	Child Nutrition: Food Service Staff Training Funds	7,209.00	7,209.00
Total, Restricted Balance		32,295.41	49,258.41

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3.00	3.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	236.85	239.85	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			236.85	239.85	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			236.85	239.85	1.3%
2) Ending Balance, June 30 (E + F1e)			239.85	242.85	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	239.85	242.85	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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	239.85		
9) TOTAL, ASSETS			239.85		
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					
(G9 + H2) - (I6 + J2)			239.85		
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	3.00	3.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3.00	3.00	0.0%
TOTAL, REVENUES			3.00	3.00	0.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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%
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3.00	3.00	0.0%
5) TOTAL, REVENUES			3.00	3.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3.00	3.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3.00	3.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	236.85	239.85	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			236.85	239.85	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			236.85	239.85	1.3%
2) Ending Balance, June 30 (E + F1e)			239.85	242.85	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	239.85	242.85	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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	900.00	900.00	0.0%
5) TOTAL, REVENUES			900.00	900.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			900.00	900.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			900.00	900.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	74,399.89	75,299.89	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			74,399.89	75,299.89	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			74,399.89	75,299.89	1.2%
2) Ending Balance, June 30 (E + F1e)			75,299.89	76,199.89	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	75,299.89	76,199.89	1.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	75,299.89		
9) TOTAL, ASSETS			75,299.89		
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					
(G9 + H2) - (I6 + J2)			75,299.89		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	900.00	900.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			900.00	900.00	0.0%
TOTAL, REVENUES			900.00	900.00	0.0%
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	900.00	900.00	0.0%
5) TOTAL, REVENUES			900.00	900.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			900.00	900.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			900.00	900.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	74,399.89	75,299.89	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			74,399.89	75,299.89	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			74,399.89	75,299.89	1.2%
2) Ending Balance, June 30 (E + F1e)			75,299.89	76,199.89	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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	75,299.89	76,199.89	1.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	400,000.00	400,000.00	0.0%
5) TOTAL, REVENUES			400,000.00	400,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	85,125.00	85,125.00	0.0%
3) Employee Benefits		3000-3999	39,618.00	39,618.00	0.0%
4) Books and Supplies		4000-4999	443,427.00	409,078.00	-7.7%
5) Services and Other Operating Expenditures		5000-5999	1,314,807.00	1,314,807.00	0.0%
6) Capital Outlay		6000-6999	5,832,354.00	0.00	-100.0%
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			7,715,331.00	1,848,628.00	-76.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,315,331.00)	(1,448,628.00)	-80.2%
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,315,331.00)	(1,448,628.00)	-80.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	41,654,477.44	34,339,146.44	-17.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			41,654,477.44	34,339,146.44	-17.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			41,654,477.44	34,339,146.44	-17.6%
2) Ending Balance, June 30 (E + F1e)			34,339,146.44	32,890,518.44	-4.2%
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	34,339,146.44	32,890,518.44	-4.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	34,339,146.44		
9) TOTAL, ASSETS			34,339,146.44		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			34,339,146.44		
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	400,000.00	400,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			400,000.00	400,000.00	0.0%
TOTAL, REVENUES			400,000.00	400,000.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	55,043.00	55,043.00	0.0%
Clerical, Technical and Office Salaries		2400	30,082.00	30,082.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			85,125.00	85,125.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	20,333.00	20,333.00	0.0%
OASDI/Medicare/Alternative		3301-3302	6,507.00	6,507.00	0.0%
Health and Welfare Benefits		3401-3402	9,970.00	9,970.00	0.0%
Unemployment Insurance		3501-3502	426.00	426.00	0.0%
Workers' Compensation		3601-3602	1,803.00	1,803.00	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	579.00	579.00	0.0%
TOTAL, EMPLOYEE BENEFITS			39,618.00	39,618.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	57,856.00	57,856.00	0.0%
Noncapitalized Equipment		4400	385,571.00	351,222.00	-8.9%
TOTAL, BOOKS AND SUPPLIES			443,427.00	409,078.00	-7.7%
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	171,791.00	171,791.00	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	1,143,016.00	1,143,016.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,314,807.00	1,314,807.00	0.0%
CAPITAL OUTLAY					
Land		6100	61,900.00	0.00	-100.0%
Land Improvements		6170	2,825,009.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	2,918,639.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	26,806.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			5,832,354.00	0.00	-100.0%
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					
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			7,715,331.00	1,848,628.00	-76.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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					
From: All Other Funds 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 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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	400,000.00	400,000.00	0.0%
5) TOTAL, REVENUES			400,000.00	400,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		7,715,331.00	1,848,628.00	-76.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,715,331.00	1,848,628.00	-76.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(7,315,331.00)	(1,448,628.00)	-80.2%
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%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(7,315,331.00)	(1,448,628.00)	-80.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	41,654,477.44	34,339,146.44	-17.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			41,654,477.44	34,339,146.44	-17.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			41,654,477.44	34,339,146.44	-17.6%
2) Ending Balance, June 30 (E + F1e)			34,339,146.44	32,890,518.44	-4.2%
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	34,339,146.44	32,890,518.44	-4.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	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	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	34,339,146.44	32,890,518.44
Total, Restricted Balance		34,339,146.44	32,890,518.44

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	235,000.00	235,000.00	0.0%
5) TOTAL, REVENUES			235,000.00	235,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	14,484.00	14,484.00	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			14,484.00	14,484.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			220,516.00	220,516.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			220,516.00	220,516.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,726,469.57	1,946,985.57	12.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,726,469.57	1,946,985.57	12.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,726,469.57	1,946,985.57	12.8%
2) Ending Balance, June 30 (E + F1e)			1,946,985.57	2,167,501.57	11.3%
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	1,946,985.57	2,167,501.57	11.3%
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%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	1,946,985.57		
9) TOTAL, ASSETS			1,946,985.57		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,946,985.57		
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	20,000.00	20,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	215,000.00	215,000.00	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			235,000.00	235,000.00	0.0%
TOTAL, REVENUES			235,000.00	235,000.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 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%
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	11,484.00	11,484.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	3,000.00	3,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			14,484.00	14,484.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			14,484.00	14,484.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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					
From: All Other Funds 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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	235,000.00	235,000.00	0.0%
5) TOTAL, REVENUES			235,000.00	235,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		14,484.00	14,484.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			14,484.00	14,484.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			220,516.00	220,516.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			220,516.00	220,516.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,726,469.57	1,946,985.57	12.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,726,469.57	1,946,985.57	12.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,726,469.57	1,946,985.57	12.8%
2) Ending Balance, June 30 (E + F1e)			1,946,985.57	2,167,501.57	11.3%
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	1,946,985.57	2,167,501.57	11.3%
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	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	1,946,985.57	2,167,501.57
Total, Restricted Balance		1,946,985.57	2,167,501.57

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,896,550.76	9,896,550.76	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,896,550.76	9,896,550.76	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,896,550.76	9,896,550.76	0.0%
2) Ending Balance, June 30 (E + F1e)			9,896,550.76	9,896,550.76	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,896,550.76	9,896,550.76	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
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	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	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					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Bond Interest and Redemption Fund 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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,896,550.76	9,896,550.76	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,896,550.76	9,896,550.76	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,896,550.76	9,896,550.76	0.0%
2) Ending Balance, June 30 (E + F1e)			9,896,550.76	9,896,550.76	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,896,550.76	9,896,550.76	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	9,896,550.76	9,896,550.76
Total, Restricted Balance		9,896,550.76	9,896,550.76

Description	2021-22 Estimated Actuals			2022-23 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)	2,580.74	2,580.74	2,938.67	2,477.16	2,477.16	2,819.36
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)	11.47	11.47	11.47	11.47	11.47	11.47
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)	2,592.21	2,592.21	2,950.14	2,488.63	2,488.63	2,830.83
5. 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	2.76	2.76	2.76	2.76	2.76	2.76
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

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,594.97	2,594.97	2,952.90	2,491.39	2,491.39	2,833.59
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 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	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	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)]						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			5,690,959.32	4,675,919.32	869,362.49	(2,023,462.68)	(4,150,710.95)	(6,158,760.66)	4,943,172.79	4,719,192.46
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		51,068.55	51,068.55	233,602.89	91,923.39	91,923.39	233,602.89	91,923.39	91,923.39
Property Taxes	8020-8079		0.00	0.00	0.00	1,069,247.09	1,423,915.47	12,978,649.16	2,294,737.47	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	881,938.62	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	0.00	121,302.32	0.00	303,968.00
Other State Revenue	8300-8599		23,605.05	23,605.05	42,489.09	42,489.09	42,489.09	239,277.56	42,489.09	42,489.09
Other Local Revenue	8600-8799		945.15	0.00	4,742.07	0.00	5,924.47	32,592.23	856,030.99	45,750.20
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			75,618.75	74,673.60	280,834.05	1,203,659.57	1,564,252.42	14,487,362.78	3,285,180.94	484,130.68
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		229,091.73	1,527,148.57	1,527,148.57	1,527,148.57	1,527,148.57	1,527,148.57	1,527,148.57	1,527,148.57
Classified Salaries	2000-2999		501,846.91	602,919.19	602,919.19	602,919.19	602,919.19	602,919.19	602,919.19	602,919.19
Employee Benefits	3000-3999		372,224.22	828,026.34	828,026.34	828,026.34	828,026.34	828,026.34	828,026.34	828,026.34
Books and Supplies	4000-4999		88,047.60	171,932.49	89,474.20	138,118.74	131,795.05	100,610.21	70,378.55	244,596.55
Services	5000-5999		133,911.40	701,613.84	126,090.92	256,046.88	482,411.97	299,633.64	429,335.03	360,703.19
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		(19,914.20)	49,590.00	0.00	(21,351.88)	1.00	27,091.37	51,353.59	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,305,207.65	3,881,230.43	3,173,659.22	3,330,907.84	3,572,302.12	3,385,429.33	3,509,161.27	3,563,393.85
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	4,488,571.97	4,488,571.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		4,513,571.97	4,488,571.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	4,274,023.07	4,274,023.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		4,274,023.07	4,274,023.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		239,548.90	214,548.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(1,015,040.00)	(3,806,556.83)	(2,892,825.17)	(2,127,248.27)	(2,008,049.70)	11,101,933.45	(223,980.33)	(3,079,263.17)
F. ENDING CASH (A + E)			4,675,919.32	869,362.49	(2,023,462.68)	(4,150,710.95)	(6,158,760.66)	4,943,172.79	4,719,192.46	1,639,929.29
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			1,639,929.29	112,768.82	6,457,716.91	3,940,383.05				
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		233,602.89	91,923.39	91,923.39	233,602.89	0.00	0.00	1,588,089.00	1,588,089.00
Property Taxes	8020-8079		1,476,575.48	7,716,704.61	684,841.41	3,165,133.31	0.00	0.00	30,809,804.00	30,809,804.00
Miscellaneous Funds	8080-8099		0.00	916,245.25	0.00	0.00	176,173.13	0.00	1,974,357.00	1,974,357.00
Federal Revenue	8100-8299		105,491.81	0.00	0.00	62,443.50	1,181,935.37	0.00	1,775,141.00	1,775,141.00
Other State Revenue	8300-8599		198,900.38	141,686.97	80,642.09	148,398.34	3,308,192.11	0.00	4,376,753.00	4,376,753.00
Other Local Revenue	8600-8799		218,575.41	668,172.68	183,689.93	6,303.25	475,136.62	0.00	2,497,863.00	2,497,863.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			2,233,145.97	9,534,732.90	1,041,096.82	3,615,881.29	5,141,437.23	0.00	43,022,007.00	43,022,007.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,527,148.57	1,527,148.57	1,527,148.57	1,527,148.57	0.00	0.00	17,027,726.00	17,027,726.00
Classified Salaries	2000-2999		602,919.19	602,919.19	602,919.19	602,919.19	0.00	0.00	7,133,958.00	7,133,958.00
Employee Benefits	3000-3999		828,026.34	828,026.34	828,026.34	828,026.34	1,910,412.00	0.00	11,390,926.00	11,390,926.00
Books and Supplies	4000-4999		144,482.16	22,724.78	106,980.49	106,980.49	1,087,387.68	0.00	2,503,509.00	2,503,509.00
Services	5000-5999		604,579.78	208,965.92	427,376.18	427,376.18	837,678.08	0.00	5,295,723.00	5,295,723.00
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	121,012.00	0.00	121,012.00	121,012.00
Other Outgo	7000-7499		53,150.39	0.00	65,979.91	65,979.91	56,567.91	0.00	328,448.00	328,448.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,760,306.44	3,189,784.81	3,558,430.68	3,558,430.68	4,363,057.67	0.00	44,151,302.00	44,151,302.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	4,488,571.97	0.00	0.00	0.00	0.00	(5,141,437.23)	0.00	(652,865.26)	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		4,513,571.97	0.00	0.00	0.00	0.00	(5,141,437.23)	0.00	(652,865.26)	
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	4,274,023.07	0.00	0.00	0.00	0.00	(4,363,057.67)	0.00	(89,034.60)	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		4,274,023.07	0.00	0.00	0.00	0.00	(4,363,057.67)	0.00	(89,034.60)	
Nonoperating										
Suspense Clearing	9910								0.00	
TOTAL BALANCE SHEET ITEMS		239,548.90	0.00	0.00	0.00	0.00	(778,379.56)	0.00	(563,830.66)	
E. NET INCREASE/DECREASE (B - C + D)			(1,527,160.47)	6,344,948.09	(2,517,333.86)	57,450.61	0.00	0.00	(1,693,125.66)	(1,129,295.00)
F. ENDING CASH (A + E)			112,768.82	6,457,716.91	3,940,383.05	3,997,833.66				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									3,997,833.66	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			3,997,833.66	3,552,384.34	(261,023.51)	(3,186,464.17)	(5,278,872.60)	(7,239,098.80)	4,354,746.62	4,191,560.08
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		51,068.55	51,068.55	225,911.14	91,923.39	91,923.39	225,911.14	91,923.39	91,923.39
Property Taxes	8020-8079		0.00	0.00	0.00	1,112,016.97	1,480,872.08	13,497,795.06	2,386,526.96	0.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	881,938.62	0.00	0.00
Federal Revenue	8100-8299		0.00	0.00	0.00	0.00	0.00	121,302.32	0.00	303,968.00
Other State Revenue	8300-8599		23,605.05	23,605.05	42,489.09	42,489.09	42,489.09	239,277.56	42,489.09	42,489.09
Other Local Revenue	8600-8799		945.15	0.00	4,742.07	0.00	5,924.47	32,592.23	856,030.99	45,750.20
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			75,618.75	74,673.60	273,142.30	1,246,429.45	1,621,209.03	14,998,816.93	3,376,970.43	484,130.68
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		230,433.99	1,557,896.46	1,557,896.46	1,557,896.46	1,557,896.46	1,557,896.46	1,557,896.46	1,557,896.46
Classified Salaries	2000-2999		502,381.66	615,841.49	615,841.49	615,841.49	615,841.49	615,841.49	615,841.49	615,841.49
Employee Benefits	3000-3999		374,369.44	841,789.41	841,789.41	841,789.41	841,789.41	841,789.41	841,789.41	841,789.41
Books and Supplies	4000-4999		81,062.44	124,580.62	58,045.17	91,571.33	88,781.02	66,970.78	46,624.60	174,582.83
Services	5000-5999		131,114.30	698,383.47	125,010.44	253,091.08	477,125.85	295,382.00	426,651.43	355,284.63
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Outgo	7000-7499		(19,914.20)	49,590.00	0.00	(21,351.88)	1.00	27,091.37	51,353.59	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			1,299,447.63	3,888,081.44	3,198,582.96	3,338,837.88	3,581,435.23	3,404,971.51	3,540,156.97	3,545,394.82
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	5,141,437.23	5,141,437.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		5,166,437.23	5,141,437.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	4,363,057.67	4,363,057.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUBTOTAL		4,363,057.67	4,363,057.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		803,379.56	778,379.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			(445,449.32)	(3,813,407.84)	(2,925,440.66)	(2,092,408.43)	(1,960,226.20)	11,593,845.42	(163,186.54)	(3,061,264.14)
F. ENDING CASH (A + E)			3,552,384.34	(261,023.51)	(3,186,464.17)	(5,278,872.60)	(7,239,098.80)	4,354,746.62	4,191,560.08	1,130,295.94
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF:	JUNE									
A. BEGINNING CASH			1,130,295.94	(351,033.07)	6,257,245.47	3,751,887.22				
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		225,911.14	91,923.39	91,923.39	225,911.14	0.00	0.00	1,557,322.00	1,557,322.00
Property Taxes	8020-8079		1,535,638.49	8,025,372.75	712,235.07	3,291,738.63	0.00	0.00	32,042,196.00	32,042,196.00
Miscellaneous Funds	8080-8099		0.00	916,245.25	0.00	0.00	175,818.13	0.00	1,974,002.00	1,974,002.00
Federal Revenue	8100-8299		105,491.81	0.00	0.00	62,443.50	569,924.37	0.00	1,163,130.00	1,163,130.00
Other State Revenue	8300-8599		194,866.13	141,686.97	80,642.09	144,364.09	2,695,389.61	0.00	3,755,882.00	3,755,882.00
Other Local Revenue	8600-8799		218,575.41	668,172.68	183,689.93	6,303.25	475,136.62	0.00	2,497,863.00	2,497,863.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			2,280,482.98	9,843,401.04	1,068,490.48	3,730,760.61	3,916,268.73	0.00	42,990,395.00	42,990,395.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,557,896.46	1,557,896.46	1,557,896.46	1,557,896.46	0.00	0.00	17,367,295.00	17,367,295.00
Classified Salaries	2000-2999		615,841.49	615,841.49	615,841.49	615,841.49	0.00	0.00	7,276,638.00	7,276,638.00
Employee Benefits	3000-3999		841,789.41	841,789.41	841,789.41	841,789.41	1,910,412.00	0.00	11,544,465.00	11,544,465.00
Books and Supplies	4000-4999		94,632.17	14,772.99	69,546.19	69,546.19	708,113.68	0.00	1,688,830.00	1,688,830.00
Services	5000-5999		598,502.09	204,822.15	422,795.27	422,795.27	821,765.02	0.00	5,232,723.00	5,232,723.00
Capital Outlay	6000-6599		0.00	0.00	0.00	0.00	96,012.00	0.00	96,012.00	96,012.00
Other Outgo	7000-7499		53,150.39	0.00	65,979.91	65,979.91	56,567.91	0.00	328,448.00	328,448.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			3,761,812.00	3,235,122.50	3,573,848.73	3,573,848.73	3,942,870.61	0.00	43,884,411.00	43,884,411.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Accounts Receivable	9200-9299	5,141,437.23	0.00	0.00	0.00	0.00	(3,916,268.73)	0.00	1,225,168.50	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Stores	9320	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

Description	Object	Beginning Balances (Ref. Only)	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
Prepaid Expenditures	9330	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Outflows of Resources	9490	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		5,166,437.23	0.00	0.00	0.00	0.00	(3,916,268.73)	0.00	1,225,168.50	
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	4,363,057.67	0.00	0.00	0.00	0.00	(3,942,870.61)	0.00	420,187.06	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Deferred Inflows of Resources	9690	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SUBTOTAL		4,363,057.67	0.00	0.00	0.00	0.00	(3,942,870.61)	0.00	420,187.06	
Nonoperating										
Suspense Clearing	9910								0.00	
TOTAL BALANCE SHEET ITEMS		803,379.56	0.00	0.00	0.00	0.00	26,601.88	0.00	804,981.44	
E. NET INCREASE/DECREASE (B - C + D)			(1,481,329.02)	6,608,278.54	(2,505,358.25)	156,911.88	0.00	0.00	(89,034.56)	(894,016.00)
F. ENDING CASH (A + E)			(351,033.07)	6,257,245.47	3,751,887.22	3,908,799.10				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									3,908,799.10	

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Place: CUSD District Office
Date: June 7 - 9, 2022

Public Hearing:

Place: CUSD District Office
Date: June 09, 2022
Time: 06:00 PM

Adoption Date: June 23, 2022
Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Jennifer Marsh
Title: Interim Chief Business Officer
Telephone: (650) 865-5163
E-mail: MarshJ@cabrillo.k12.ca.us

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			**Met**	**Not Met**
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	

4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			**No**	**Yes**
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?	X	
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?	X	

S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X	
		• If yes, are they lifetime benefits?		n/a	
		• If yes, do benefits continue beyond age 65?		n/a	
		• If yes, are benefits funded by pay-as-you-go?		n/a	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:			
		• Certificated? (Section S8A, Line 1)			X
		• Classified? (Section S8B, Line 1)			X
		• Management/supervisor/confidential? (Section S8C, Line 1)			X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?			X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:		Jun 23, 2022	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?			X
ADDITIONAL FISCAL INDICATORS				**No**	**Yes**
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?		X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?			X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?		X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X	
ADDITIONAL FISCAL INDICATORS (continued)				**No**	**Yes**
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).		X	

A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

Signed _____ Date of Meeting: Jun 23, 2022

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Jennifer Marsh
Title:	Interim CBO
Telephone:	(650) 865-5163
E-mail:	MarshJ@cabrillo.k12.ca.us

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	32,388,033.00	3.71%	33,589,303.00	3.70%	34,833,501.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	552,333.00	-2.92%	536,196.00	-3.19%	519,081.00
4. Other Local Revenues	8600-8799	200,000.00	0.00%	200,000.00	0.00%	200,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(7,727,277.00)	-1.14%	(7,639,277.00)	4.60%	(7,990,828.00)
6. Total (Sum lines A1 thru A5c)		25,413,089.00	5.01%	26,686,222.00	3.28%	27,561,754.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				13,563,049.00		13,834,310.00
b. Step & Column Adjustment				271,261.00		276,686.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,563,049.00	2.00%	13,834,310.00	2.00%	14,110,996.00
2. Classified Salaries						
a. Base Salaries				3,780,881.00		3,856,499.00
b. Step & Column Adjustment				75,618.00		77,130.00
c. Cost-of-Living Adjustment				0.00		
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,780,881.00	2.00%	3,856,499.00	2.00%	3,933,629.00
3. Employee Benefits	3000-3999	6,609,930.00	1.66%	6,719,657.00	1.48%	6,819,369.00
4. Books and Supplies	4000-4999	449,372.00	0.00%	449,372.00	-27.82%	324,372.00
5. Services and Other Operating Expenditures	5000-5999	2,325,768.00	0.00%	2,325,768.00	0.00%	2,325,768.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	66,327.00	0.00%	66,327.00	0.00%	66,327.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(21,695.00)	0.00%	(21,695.00)	0.00%	(21,695.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,000.00	0.00%	350,000.00	0.00%	350,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		
11. Total (Sum lines B1 thru B10)		27,123,632.00	1.68%	27,580,238.00	1.19%	27,908,766.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,710,543.00)		(894,016.00)		(347,012.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,352,288.79		2,641,745.79		1,747,729.79
2. Ending Fund Balance (Sum lines C and D1)		2,641,745.79		1,747,729.79		1,400,717.79
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,324,540.00		1,316,533.00		1,336,730.00
2. Unassigned/Unappropriated	9790	1,272,205.79		386,196.79		18,987.79
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,641,745.79		1,747,729.79		1,400,717.79
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,324,540.00		1,316,533.00		1,336,730.00
c. Unassigned/Unappropriated	9790	1,272,205.79		386,196.79		18,987.79
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	76,199.89		76,199.89		76,199.89
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		2,672,945.68		1,778,929.68		1,431,917.68

F. ASSUMPTIONS

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

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	1,984,217.00	0.00%	1,984,217.00	0.00%	1,984,217.00
2. Federal Revenues	8100-8299	1,775,141.00	-34.48%	1,163,130.00	0.00%	1,163,130.00
3. Other State Revenues	8300-8599	3,824,420.00	-15.81%	3,219,686.00	-0.21%	3,212,861.00
4. Other Local Revenues	8600-8799	2,297,863.00	0.00%	2,297,863.00	0.00%	2,297,863.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	7,727,277.00	-1.14%	7,639,277.00	4.60%	7,990,828.00
6. Total (Sum lines A1 thru A5c)		17,608,918.00	-7.41%	16,304,173.00	2.11%	16,648,899.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,464,677.00		3,532,985.00
b. Step & Column Adjustment				68,308.00		70,660.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,464,677.00	1.97%	3,532,985.00	2.00%	3,603,645.00
2. Classified Salaries						
a. Base Salaries				3,353,077.00		3,420,139.00
b. Step & Column Adjustment				67,062.00		57,304.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,353,077.00	2.00%	3,420,139.00	1.68%	3,477,443.00
3. Employee Benefits	3000-3999	4,780,996.00	0.92%	4,824,808.00	0.67%	4,857,128.00
4. Books and Supplies	4000-4999	2,054,137.00	-39.66%	1,239,458.00	14.88%	1,423,900.00
5. Services and Other Operating Expenditures	5000-5999	2,969,955.00	-2.12%	2,906,955.00	0.00%	2,906,955.00
6. Capital Outlay	6000-6999	121,012.00	-20.66%	96,012.00	0.00%	96,012.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	271,533.00	0.00%	271,533.00	0.00%	271,533.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	12,283.00	0.00%	12,283.00	0.00%	12,283.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		17,027,670.00	-4.25%	16,304,173.00	2.11%	16,648,899.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		581,248.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,578,219.71		2,159,467.71		2,159,467.71
2. Ending Fund Balance (Sum lines C and D1)		2,159,467.71		2,159,467.71		2,159,467.71
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	2,159,468.29		2,159,467.71		2,159,467.71
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	(.58)		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,159,467.71		2,159,467.71		2,159,467.71
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

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

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	34,372,250.00	3.49%	35,573,520.00	3.50%	36,817,718.00
2. Federal Revenues	8100-8299	1,775,141.00	-34.48%	1,163,130.00	0.00%	1,163,130.00
3. Other State Revenues	8300-8599	4,376,753.00	-14.19%	3,755,882.00	-0.64%	3,731,942.00
4. Other Local Revenues	8600-8799	2,497,863.00	0.00%	2,497,863.00	0.00%	2,497,863.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		43,022,007.00	-0.07%	42,990,395.00	2.84%	44,210,653.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,027,726.00		17,367,295.00
b. Step & Column Adjustment				339,569.00		347,346.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	17,027,726.00	1.99%	17,367,295.00	2.00%	17,714,641.00
2. Classified Salaries						
a. Base Salaries				7,133,958.00		7,276,638.00
b. Step & Column Adjustment				142,680.00		134,434.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,133,958.00	2.00%	7,276,638.00	1.85%	7,411,072.00
3. Employee Benefits	3000-3999	11,390,926.00	1.35%	11,544,465.00	1.14%	11,676,497.00
4. Books and Supplies	4000-4999	2,503,509.00	-32.54%	1,688,830.00	3.52%	1,748,272.00
5. Services and Other Operating Expenditures	5000-5999	5,295,723.00	-1.19%	5,232,723.00	0.00%	5,232,723.00
6. Capital Outlay	6000-6999	121,012.00	-20.66%	96,012.00	0.00%	96,012.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	337,860.00	0.00%	337,860.00	0.00%	337,860.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,412.00)	0.00%	(9,412.00)	0.00%	(9,412.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	350,000.00	0.00%	350,000.00	0.00%	350,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		44,151,302.00	-0.60%	43,884,411.00	1.53%	44,557,665.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Line A6 minus line B11)		(1,129,295.00)		(894,016.00)		(347,012.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,930,508.50		4,801,213.50		3,907,197.50
2. Ending Fund Balance (Sum lines C and D1)		4,801,213.50		3,907,197.50		3,560,185.50
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	45,000.00		45,000.00		45,000.00
b. Restricted	9740	2,159,468.29		2,159,467.71		2,159,467.71
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,324,540.00		1,316,533.00		1,336,730.00
2. Unassigned/Unappropriated	9790	1,272,205.21		386,196.79		18,987.79
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		4,801,213.50		3,907,197.50		3,560,185.50
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,324,540.00		1,316,533.00		1,336,730.00
c. Unassigned/Unappropriated	9790	1,272,205.79		386,196.79		18,987.79
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(.58)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	76,199.89		76,199.89		76,199.89
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,672,945.10		1,778,929.68		1,431,917.68
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		6.05%		4.05%		3.21%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		2,488.63		2,488.63		2,488.63
3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11)		44,151,302.00		43,884,411.00		44,557,665.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		44,151,302.00		43,884,411.00		44,557,665.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,324,539.06		1,316,532.33		1,336,729.95
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,324,539.06		1,316,532.33		1,336,729.95
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In	Interfund Transfers Out	Due From Other Funds	Due To Other Funds
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	8900-8929	7600-7629	9310	9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(9,412.00)				
Other Sources/Uses Detail					0.00	350,000.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					350,000.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

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
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						

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
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				

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
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
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								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In	Interfund Transfers Out	Due From Other Funds	Due To Other Funds
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	8900-8929	7600-7629	9310	9610
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	9,412.00	(9,412.00)	350,000.00	350,000.00	0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	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	(9,412.00)				
Other Sources/Uses Detail					0.00	350,000.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	9,412.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					350,000.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								

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

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation								
TOTALS	0.00	0.00	9,412.00	(9,412.00)	350,000.00	350,000.00		

Budget, July 1
Estimated Actuals 2021-22
Technical Review Checks
Phase - All
Display - All Technical 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 - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (**Fatal**) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHK-FUNDxOBJECT - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - 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 - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - 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 - (**Warning**) - 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
01-2600-0-0000-0000-9340	2600	9340	$409,345.00

CHK-RESOURCExOBJECTA - (**Warning**) - 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
Explanation: This is a default entry from the SMCOE financial system			
01-6266-0-0000-0000-9340	6266	9340	$502,698.00
Explanation: This is a default entry from the SMCOE financial system			
01-6512-0-0000-0000-9340	6512	9340	$48,773.61
Explanation: This is a default entry from the SMCOE financial system			
01-6546-0-0000-0000-9340	6546	9340	$201,938.10
Explanation: This is a default entry from the SMCOE financial system			
01-6547-0-0000-0000-9340	6547	9340	$46,906.00
Explanation: This is a default entry from the SMCOE financial system			
01-7311-0-0000-0000-9340	7311	9340	$20,683.00
Explanation: This is a default entry from the SMCOE financial system			
11-6391-0-0000-0000-9340	6391	9340	$184,600.72
Explanation: This is a default entry from the SMCOE financial system			
13-7028-0-0000-0000-9340	7028	9340	$25,000.00
Explanation: This is a default entry from the SMCOE financial system			
13-7029-0-0000-0000-9340	7029	9340	$7,209.00
Explanation: This is a default entry from the SMCOE financial system			

CHK-RESOURCExOBJECTB - (**Informational**) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RES6500XOBJ8091 - (**Fatal**) - 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 - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-GOALxFUNCTION-A - (**Fatal**) - 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 - (**Fatal**) - 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 - (**Fatal**) - 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**

PY-EFB=CY-BFB - (**Fatal**) - 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 - (**Fatal**) - 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 - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-INDIRECT - (**Fatal**) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (**Fatal**) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTERFD-IN-OUT - (**Fatal**) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

DUE-FROM=DUE-TO - (**Fatal**) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). **Passed**

LCFF-TRANSFER - (**Fatal**) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

INTRAFD-DIR-COST - (**Fatal**) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRAFD-INDIRECT - (**Fatal**) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRAFD-INDIRECT-FN - (**Fatal**) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

CONTRIB-UNREST-REV - (**Fatal**) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

CONTRIB-RESTR-REV - (**Fatal**) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

EPA-CONTRIB - (**Fatal**) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

LOTTERY-CONTRIB - (**Fatal**) - 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 - (**Warning**) - 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 fund and resource. **Passed**

SE-PASS-THRU-REVENUE - (**Warning**) - 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**

EXCESS-ASSIGN-REU - (**Fatal**) - 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 - (**Fatal**) - Unassigned/Unapprorpriated 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 - (**Fatal**) - 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 - (**Fatal**) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

OBJ-POSITIVE - (**Warning**) - All applicable objects should have a positive balance by resource, by fund. **Passed**

REV-POSITIVE - (**Warning**) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. **Passed**

EXP-POSITIVE - (**Warning**) - 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	($1,217,962.00)

Explanation: This is a temporary budget to reflect the transfer of excess expenditures from the Federal resource to the State resource for Special Ed

AR-AP-POSITIVE - (**Warning**) - 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 - (**Fatal**) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

NET-INV-CAP-ASSETS - (**Warning**) - 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

ASSET-ACCUM-DEPR-NEG - (**Fatal**) - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative. **Passed**

DEBT-ACTIVITY - (**Informational**) - 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 - (**Fatal**) - In Form DEBT, long-term liability ending balances must be positive. **Passed**

EXPORT VALIDATION CHECKS

FORM01-PROVIDE - (**Fatal**) - Form 01 (Form 01I) must be opened and saved. **Passed**

ADA-PROVIDE - (**Fatal**) - Average Daily Attendance data Form A must be provided. **Passed**

CHK-UNBALANCED-A - (**Warning**) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. **Passed**

CHK-UNBALANCED-B - (**Fatal**) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed. **Passed**

CHK-DEPENDENCY - (**Fatal**) - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

VERSION-CHECK - (**Warning**) - All versions are current. **Passed**

Budget, July 1
Budget 2022-23
Technical Review Checks
Phase - All
Display - All Technical 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 - (**Fatal**) - All FUND codes must be valid. **Passed**

CHECKRESOURCE - (**Warning**) - All RESOURCE codes must be valid. **Passed**

CHK-RS-LOCAL-DEFINED - (**Fatal**) - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

CHECKGOAL - (**Fatal**) - All GOAL codes must be valid. **Passed**

CHECKFUNCTION - (**Fatal**) - All FUNCTION codes must be valid. **Passed**

CHECKOBJECT - (**Fatal**) - All OBJECT codes must be valid. **Passed**

CHK-FUNDxOBJECT - (**Fatal**) - All FUND and OBJECT account code combinations must be valid. **Passed**

CHK-FDXRS7690xOB8590 - (**Fatal**) - 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 - (**Warning**) - All FUND and RESOURCE account code combinations should be valid. **Passed**

CHK-FUNDxGOAL - (**Warning**) - All FUND and GOAL account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-A - (**Warning**) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

CHK-FUNDxFUNCTION-B - (**Fatal**) - 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 - (**Warning**) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RESOURCExOBJECTB - (**Informational**) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

CHK-RES6500XOBJ8091 - (Fatal) - 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 - (**Fatal**) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-GOALxFUNCTION-A - (**Fatal**) - 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 - (**Fatal**) - 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 - (**Fatal**) - 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**

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (**Fatal**) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-INDIRECT - (**Fatal**) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (**Fatal**) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTERFD-IN-OUT - (**Fatal**) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

LCFF-TRANSFER - (**Fatal**) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

INTRAFD-DIR-COST - (**Fatal**) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRAFD-INDIRECT - (**Fatal**) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRAFD-INDIRECT-FN - (**Fatal**) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

CONTRIB-UNREST-REV - (**Fatal**) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

CONTRIB-RESTR-REV - (**Fatal**) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

EPA-CONTRIB - (**Fatal**) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

LOTTERY-CONTRIB - (**Fatal**) - 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 - (Warning) - 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 fund and resource. **Passed**

SE-PASS-THRU-REVENUE - (**Warning**) - 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**

EXCESS-ASSIGN-REU - (**Fatal**) - 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 - (**Fatal**) - Unassigned/Unapprorpriated 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 - (**Fatal**) - 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 - (**Fatal**) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

EFB-POSITIVE - (**Warning**) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

OBJ-POSITIVE - (**Warning**) - All applicable objects should have a positive balance by resource, by fund. **Passed**

REV-POSITIVE - (**Warning**) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. **Passed**

EXP-POSITIVE - (**Warning**) - 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	($1,218,162.00)

Explanation: This is a temporary budget to reflect the transfer of excess expenditures from the Federal resource to the State resource for Special Ed

CEFB-POSITIVE - (**Fatal**) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (**Fatal**) - In Form CB, the district checked the box relating to the required budget certifications. **Passed**

CB-BALANCE-ABOVE-MIN - (**Warning**) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). **Passed**

CS-EXPLANATIONS - (**Fatal**) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. **Passed**

CS-YES-NO - (**Fatal**) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. **Passed**

EXPORT VALIDATION CHECKS

FORM01-PROVIDE - (**Fatal**) - Form 01 (Form 01I) must be opened and saved.	**Passed**
BUDGET-CERT-PROVIDE - (**Fatal**) - Budget Certification (Form CB) must be provided.	**Passed**
WK-COMP-CERT-PROVIDE - (**Fatal**) - Workers' Compensation Certification (Form CC) must be provided.	**Passed**
ADA-PROVIDE - (**Fatal**) - Average Daily Attendance data Form A must be provided.	**Passed**
CS-PROVIDE - (**Fatal**) - The Criteria and Standards Review (Form 01CS) has been provided.	**Passed**
MYP-PROVIDE - (**Warning**) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	**Passed**
CHK-UNBALANCED-A - (**Warning**) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	**Passed**
CHK-UNBALANCED-B - (**Fatal**) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	**Passed**
CHK-DEPENDENCY - (**Fatal**) - If data has changed that affect other forms, the affected forms must be opened and saved.	**Passed**
VERSION-CHECK - (**Warning**) - All versions are current.	**Passed**

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	2,488.63
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

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

Fiscal Year		Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2019-20)					
	District Regular	3,021	3,026		
	Charter School	0			
	Total ADA	**3,021**	**3,026**	**N/A**	**Met**
Second Prior Year (2020-21)					
	District Regular	2,961	2,961		
	Charter School	0			
	Total ADA	**2,961**	**2,961**	**N/A**	**Met**
First Prior Year (2021-22)					
	District Regular	2,961	2,950		
	Charter School	0	0		
	Total ADA	**2,961**	**2,950**	**0.4%**	**Met**
Budget Year (2022-23)					
	District Regular	2,831			
	Charter School	0			
	Total ADA	**2,831**			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

by more than the following percentage levels:

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 2,488.6

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

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

Fiscal Year		Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2019-20)					
	District Regular	3,102	3,136		
	Charter School				
	Total Enrollment	**3,102**	**3,136**	**N/A**	**Met**
Second Prior Year (2020-21)					
	District Regular	2,950	2,934		
	Charter School				
	Total Enrollment	**2,950**	**2,934**	**0.5%**	**Met**
First Prior Year (2021-22)					
	District Regular	2,854	2,803		
	Charter School	0			
	Total Enrollment	**2,854**	**2,803**	**1.8%**	**Not Met**

Budget Year (2022-23)		
	District Regular	2,691
	Charter School	
	Total Enrollment	**2,691**

2B. Comparison of District Enrollment to the Standard

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

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

Explanation: (required if NOT met)

COVID is still impacting district enrollment

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

Explanation: (required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year		P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2019-20)				
	District Regular	2,961	3,136	
	Charter School		0	
	Total ADA/Enrollment	**2,961**	**3,136**	**94.4%**
Second Prior Year (2020-21)				
	District Regular	2,961	2,934	
	Charter School	0		
	Total ADA/Enrollment	**2,961**	**2,934**	**100.9%**
First Prior Year (2021-22)				
	District Regular	2,592	2,803	
	Charter School			
	Total ADA/Enrollment	**2,592**	**2,803**	**92.5%**
			Historical Average Ratio:	95.9%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): **96.4%**

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

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

Fiscal Year		Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2022-23)					
	District Regular	2,489	2,691		
	Charter School	0			
	Total ADA/Enrollment	**2,489**	**2,691**	**92.5%**	**Met**
1st Subsequent Year (2023-24)					
	District Regular	2,393	2,588		
	Charter School				
	Total ADA/Enrollment	**2,393**	**2,588**	**92.5%**	**Met**
2nd Subsequent Year (2024-25)					
	District Regular	2,293	2,479		
	Charter School				
	Total ADA/Enrollment	**2,293**	**2,479**	**92.5%**	**Met**

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA[1] and its economic recovery target payment, plus or minus one percent.

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Basic Aid

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

		Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
Step 1 - Change in Population		(2021-22)	(2022-23)	(2023-24)	(2024-25)
a.	ADA (Funded)				
	(Form A, lines A6 and C4)	2,952.90	2,833.59	2,679.75	2,494.17
b.	Prior Year ADA (Funded)		2,952.90	2,833.59	2,679.75
c.	Difference (Step 1a minus Step 1b)		(119.31)	(153.84)	(185.58)
d.	Percent Change Due to Population				
	(Step 1c divided by Step 1b)		(4.04%)	(5.43%)	(6.93%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		29,557,927.00	30,238,641.00	29,689,067.00
b1.	COLA percentage		6.56%	3.61%	3.64%
b2.	COLA amount (proxy for purposes of this criterion)		1,939,000.01	1,091,614.94	1,080,682.04
c.	Percent Change Due to Funding Level				
	(Step 2b2 divided by Step 2a)		6.6%	3.6%	3.6%
Step 3 - Total Change in Population and Funding Level					
	(Step 1d plus Step 2c)		2.5%	-1.8%	-3.3%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	29,624,812.00	30,809,804.00	32,042,196.00	33,323,884.00
Percent Change from Previous Year		**4.00%**	**4.00%**	**4.00%**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**3.00% to 5.00%**	**3.00% to 5.00%**	**3.00% to 5.00%**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	**N/A**	**N/A**	**N/A**

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

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

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	31,236,763.00	32,397,893.00	33,599,518.00	34,844,088.00
District's Projected Change in LCFF Revenue:		3.72%	3.71%	3.70%
Basic Aid Standard		**3.00% to 5.00%**	**3.00% to 5.00%**	**3.00% to 5.00%**
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2019-20)	20,122,036.66	22,449,608.22	89.6%
Second Prior Year (2020-21)	20,471,323.06	23,147,193.36	88.4%
First Prior Year (2021-22)	23,512,738.00	26,477,065.00	88.8%
		Historical Average Ratio:	89.0%

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**86.0% to 92.0%**	**86.0% to 92.0%**	**86.0% to 92.0%**

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

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not,

enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2022-23)	23,953,860.00	26,773,632.00	89.5%	Met
1st Subsequent Year (2023-24)	24,410,466.00	27,230,238.00	89.6%	Met
2nd Subsequent Year (2024-25)	24,863,994.00	27,558,766.00	90.2%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	2.52%	(1.82%)	(3.29%)
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-7.48% to 12.52%**	**-11.82% to 8.18%**	**-13.29% to 6.71%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.48% to 7.52%	-6.82% to 3.18%	-8.29% to 1.71%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	2,565,939.00		
Budget Year (2022-23)	1,775,141.00	(30.82%)	Yes
1st Subsequent Year (2023-24)	1,163,130.00	(34.48%)	Yes

2nd Subsequent Year (2024-25)	1,163,130.00	0.00%	No

Explanation:
(required if Yes)

Removal of one time funding & carryover

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2021-22)	4,785,210.00		
Budget Year (2022-23)	4,376,753.00	(8.54%)	Yes
1st Subsequent Year (2023-24)	3,755,882.00	(14.19%)	Yes
2nd Subsequent Year (2024-25)	3,731,942.00	(.64%)	No

Explanation:
(required if Yes)

Removal of one time funding and carryover

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2021-22)	3,131,135.00		
Budget Year (2022-23)	2,497,863.00	(20.22%)	Yes
1st Subsequent Year (2023-24)	2,497,863.00	0.00%	No
2nd Subsequent Year (2024-25)	2,497,863.00	0.00%	No

Explanation:
(required if Yes)

Removal of one time funding

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2021-22)	2,952,413.00		
Budget Year (2022-23)	2,503,509.00	(15.20%)	Yes
1st Subsequent Year (2023-24)	1,688,830.00	(32.54%)	Yes
2nd Subsequent Year (2024-25)	1,748,272.00	3.52%	Yes

Explanation:
(required if Yes)

Removal of one time funding and carryover and then proposed increase in last year to balance restricted programs

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

First Prior Year (2021-22)	6,202,076.00		
Budget Year (2022-23)	5,295,723.00	(14.61%)	Yes
1st Subsequent Year (2023-24)	5,232,723.00	(1.19%)	No
2nd Subsequent Year (2024-25)	5,232,723.00	0.00%	No

Explanation:
(required if Yes)

Removal of one time expenses

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2021-22)	10,482,284.00		
Budget Year (2022-23)	8,649,757.00	(17.48%)	Not Met
1st Subsequent Year (2023-24)	7,416,875.00	(14.25%)	Not Met
2nd Subsequent Year (2024-25)	7,392,935.00	(.32%)	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2021-22)	9,154,489.00		
Budget Year (2022-23)	7,799,232.00	(14.80%)	Not Met
1st Subsequent Year (2023-24)	6,921,553.00	(11.25%)	Met
2nd Subsequent Year (2024-25)	6,980,995.00	.86%	Met

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

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

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

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

Removal of one time funding & carryover

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

Removal of one time funding and carryover

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

Removal of one time funding

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

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

Removal of one time funding and carryover and then proposed increase in last year to balance restricted programs

Explanation:	
Services and Other Exps (linked from 6B if NOT met)	Removal of one time expenses

7. CRITERION: Facilities Maintenance

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

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

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exludes the following resource codes from the total general fund expenditures calculation: 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? **Yes**

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223): 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690): 41,628,879.00

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

	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	1,248,866.37	2,226,688.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,225,027.72	0.00	1,453,131.89
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	4,184,381.11	6,691,362.30	2,929,456.79
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	(.58)
	e. Available Reserves (Lines 1a through 1d)	5,409,408.83	6,691,362.30	4,382,588.10
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	38,383,852.33	40,749,212.81	45,927,725.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	38,383,852.33	40,749,212.81	45,927,725.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	14.1%	16.4%	9.5%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**4.7%**	**5.5%**	**3.2%**

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for

Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the

Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by

any negative ending balances in restricted resources in the General Fund.

[2]A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA)

may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2019-20)	806,894.20	22,774,608.22	N/A	Met
Second Prior Year (2020-21)	1,347,233.16	23,382,193.36	N/A	Met
First Prior Year (2021-22)	(2,379,673.00)	26,827,065.00	8.9%	Not Met
Budget Year (2022-23) (Information only)	(1,710,543.00)	27,123,632.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

District Estimated P-2 ADA (Form A, Lines A6 and C4):	2,491
District's Fund Balance Standard Percentage Level:	**1.0%**

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column) Original Budget	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column) Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2019-20)	4,437,972.00	4,577,834.43	N/A	Met
Second Prior Year (2020-21)	5,692,823.00	5,384,728.63	5.4%	Not Met
First Prior Year (2021-22)	6,375,373.00	6,731,961.79	N/A	Met
Budget Year (2022-23) (Information only)	4,352,288.79			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

Percentage Level	District ADA
5% or $75,000 (greater of)	0 to 300
4% or $75,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

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

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

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

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,489	2,489	2,489
District's Reserve Standard Percentage Level:	**3%**	**3%**	**3%**

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? — Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

   a. Enter the name(s) of the SELPA(s):

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	44,151,302.00	43,884,411.00	44,557,665.00
2.	Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	44,151,302.00	43,884,411.00	44,557,665.00

4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent			
	(Line B3 times Line B4)	1,324,539.06	1,316,532.33	1,336,729.95
6.	Reserve Standard - by Amount			
	($75,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard**			
	(Greater of Line B5 or Line B6)	**1,324,539.06**	**1,316,532.33**	**1,336,729.95**

10C. Calculating the District's Budgeted Reserve Amount

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

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	General Fund - Stabilization Arrangements			
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertainties			
	(Fund 01, Object 9789) (Form MYP, Line E1b)	1,324,540.00	1,316,533.00	1,336,730.00
3.	General Fund - Unassigned/Unappropriated Amount			
	(Fund 01, Object 9790) (Form MYP, Line E1c)	1,272,205.79	386,196.79	18,987.79
4.	General Fund - Negative Ending Balances in Restricted Resources			
	(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)			
	(Form MYP, Line E1d)	(.58)	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements			
	(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6.	Special Reserve Fund - Reserve for Economic Uncertainties			
	(Fund 17, Object 9789) (Form MYP, Line E2b)	76,199.89	76,199.89	76,199.89
7.	Special Reserve Fund - Unassigned/Unappropriated Amount			
	(Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount			
	(Lines C1 thru C7)	2,672,945.10	1,778,929.68	1,431,917.68
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	6.05%	4.05%	3.21%
	District's Reserve Standard			
	(Section 10B, Line 7):	**1,324,539.06**	**1,316,532.33**	**1,336,729.95**
	Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation: (required if NOT met)	

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? No

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2021-22)	(7,552,740.00)			
Budget Year (2022-23)	(7,727,277.00)	174,537.00	2.3%	Met
1st Subsequent Year (2023-24)	(7,639,277.00)	(88,000.00)	(1.1%)	Met
2nd Subsequent Year (2024-25)	(7,990,828.00)	351,551.00	4.6%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2021-22)	350,000.00			
Budget Year (2022-23)	350,000.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	350,000.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	350,000.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation: (required if NOT met)

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

Explanation: (required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

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

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1,2022-23
Leases				
Certificates of Participation				
General Obligation Bonds	28	FD 51	FD 51	115,675,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Various	Various	495,984

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

TOTAL:				116,170,984

Type of Commitment (continued)	Prior Year (2021-22) Annual Payment (P & I)	Budget Year (2022-23) Annual Payment (P & I)	1st Subsequent Year (2023-24) Annual Payment (P & I)	2nd Subsequent Year (2024-25) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	11,755,425	6,280,225	6,413,850	5,813,275
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	11,755,425	6,280,225	6,413,850	5,813,275
Has total annual payment increased over prior year (2021-22)?		**No**	**No**	**No**

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

DATA ENTRY: Enter an explanation if Yes.

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

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

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:

a. Are they lifetime benefits?

b. Do benefits continue past age 65?

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

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

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

	Self-Insurance Fund	Governmental Fund

4. OPEB Liabilities

a. Total OPEB liability	
b. OPEB plan(s) fiduciary net position (if applicable)	
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
5.	OPEB Contributions			
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method			
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00		
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
	d. Number of retirees receiving OPEB benefits			

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

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

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

No

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

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
4.	Self-Insurance Contributions			
	a. Required contribution (funding) for self-insurance programs			
	b. Amount contributed (funded) for self-insurance programs			

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	143	143	143	143

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Fy 22/23 negotiations have not started; FY 21/22 has been settled

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			

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

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

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	$140K		

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
7.	Amount included for any tentative salary schedule increases			

	Certificated (Non-management) Health and Welfare (H&W) Benefits	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? No

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

	Certificated (Non-management) Step and Column Adjustments	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%

	Certificated (Non-management) Attrition (layoffs and retirements)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified(non - management) FTE positions	129	129	129	129

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

FY 22/23 negotiations have not started; FY 21/22 is settled

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: Jan 01, 0001

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

Total cost of salary settlement			
% change in salary schedule from prior year			

or

Multiyear Agreement

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

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

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	$60K			
		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)	
7.	Amount included for any tentative salary schedule increases				

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?	No			
If Yes, amount of new costs included in the budget and MYPs				

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%

Budget Year	1st Subsequent Year	2nd Subsequent Year	

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

		(2022-23)	(2023-24)	(2024-25)
1.	Are savings from attrition included in the budget and MYPs?	No	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	30	30	30	30

Management/Supervisor/Confidential

Salary and Benefit Negotiations

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

If Yes, complete question 2.

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

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

Negotiations Settled

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
2.	Salary settlement:			
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
	Total cost of salary settlement			

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

Negotiations Not Settled

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

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
4.	Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Health and Welfare (H&W) Benefits				
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step and Column Adjustments				
1.	Are step & column adjustments included in the budget and MYPs?			
2.	Cost of step and column adjustments			
3.	Percent change in step & column over prior year			

Management/Supervisor/Confidential		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Other Benefits (mileage, bonuses, etc.)				
1.	Are costs of other benefits included in the budget and MYPs?			
2.	Total cost of other benefits			
3.	Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

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

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

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 23, 2022

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

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: June 23, 2022
TO: Members of the Governing Board
FROM: Jennifer Marsh, Interim Chief Business Officer
CATEGORY: Action/Resolution
ITEM TITLE: Adoption of Resolution No. 16-2022, Temporary Interfund Borrowing for Fiscal Year 2021-22

BACKGROUND INFORMATION

Every year, the Governing Board may direct the monies held in any fund or account to be temporarily transferred to another fund or account of the district for payment of obligations as authorized by Education Code Section 42603. The transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account. The amounts transferred shall be repaid either in the same fiscal year or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year.

REPORT/PROPOSAL

In accordance with the provisions of Education Code section 42603, staff recommends approval of Resolution No. 16-2022 for fiscal year 2021-2022 to temporarily transfer funds between any allowable funds provided that all transfers are approved by the Superintendent or his designee.

FINANCIAL IMPACT

There is no financial impact to the General Fund.

RESOLUTION NO. 16-2022
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

FOR TEMPORARY INTERFUND TRANSFER (LOAN) AT YEAR END

CABRILLO UNIFIED SCHOOL DISTRICT **FISCAL YEAR: 2021-22**

01: GENERAL FUND **TO** 13: CAFETERIA FUND

WHEREAS, the San Mateo County Controller requires that all funds end the year with a positive cash balance; and

WHEREAS, the Board of Education has determined that the FUND 13: CAFETERIA will require $ 350,000 to end the year with a positive cash balance; and

WHEREAS, Education Code Section 42603 provides that the governing board of any school district may direct that moneys held in any fund or account may be temporarily transferred to another fund or account of the district for payment of obligations; and

WHEREAS, Education Code Section 42603 requires that such a transfer shall be accounted for as temporary borrowing between funds or accounts and shall not be available for appropriation or be considered income to the borrowing fund or account, that such a transfer shall occur only when the fund or account receiving the money will earn sufficient income during the current fiscal year to repay the amount transferred, that no more than 75% of the maximum of moneys held in any fund or account during a current fiscal year may be transferred pursuant to the provisions of this section during that fiscal year, and that the amount transferred shall be repaid either in the same fiscal year or in the following fiscal year if the transfer takes place within the final 120 calendar days of a fiscal year;

NOW, THEREFORE, BE IT RESOLVED that the Governing Board, pursuant to Education Code 42603, does hereby authorize the San Mateo County Superintendent of Schools and the Controller of San Mateo County to transfer funds in the amount of $ 350,000 from the 01: GENERAL Fund to the 13: CAFETERIA Fund; and

BE IT FURTHER RESOLVED that two copies of this resolution be forwarded to the San Mateo County Superintendent of Schools for approval.

PASSED AND ADOPTED by the Governing Board of the Cabrillo Unified School District on the 23th day of June, 2022, 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:

_____
Sophia Layne
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

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

_____ _____
Nancy Magee (County Superintendent of Schools) Date Approved/Filed

My signature certifies the above vote of the Governing Board to be accurate and true.

Districts may (a) have all Board members sign in the appropriate categories, or (b) type in the names and have the district Superintendent certify the accuracy of the vote.

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: June 23, 2022
TO: Members of the Governing Board
FROM: Sean McPhetridge, Ed.D., Superintendent
CATEGORY: Action
ITEM TITLE: Adoption of Resolution 16-2022 Specifications of Election Order and Approval Candidate Policy Form and Administrative Contact and Incumbent List Form

BACKGROUND INFORMATION

Mark Church, San Mateo County Assessor-County Clerk-Recorder & Elections, has advised CUSD of the district's responsibilities in regards to the November 8, 2022 Statewide General Election to elect three (3) members of the Governing Board for a full term of four (4) years each.

To fulfill the school district's obligations for this election, the Board is required to take action for completion of the Candidate Policy Form, the Administrative Contact, Incumbent List Form, and a resolution known as "Specifications of the Election Order" in order to return all three documents no later than July 8, 2022.

FINANCIAL IMPACT

For the 2020 election, CUSD spent $1195.29 in candidate statements and $116,465.42 in election services. Staff expect that the costs of the 2022 election may be similar, but it is difficult to estimate what costs will be.

RECOMMENDATION

Staff recommends the adoption of Resolution 16-2022 Specifications of Election Order and the approval of the Candidate Policy Form, Administrative Contact, and Incumbent List Form.

RESOLUTION NO. 17-2022
BEFORE THE GOVERNING BOARD
OF THE CABRILLO UNIFIED SCHOOL DISTRICT
SAN MATEO COUNTY, CALIFORNIA

CALLING FOR AN ELECTION TO BE HELD ON NOVEMBER 8, 2022 FOR THE ELECTION OF THREE (3) MEMBERS OF THE GOVERNING BOARD

The Governing Board of the Cabrillo Unified School District hereby resolves as follows:

WHEREAS, an election is hereby called to be held in and for the Cabrillo Unified School District on November 8, 2022 to elect three (3) members of the Governing Board for a full term of four (4) years each; and

WHEREAS, pursuant to Elections Code § 10002, the Governing Board of the Cabrillo Unified School District hereby requests the Board of Supervisors of the County of San Mateo to make available the services of the San Mateo County Chief Elections Officer & Assessor–County Clerk–Recorder (the "Chief Elections Officer") as the County Elections Official for the purpose of rendering services in the conduct of the election to be held on November 8, 2022; and

WHEREAS, the election to be held on November 8, 2022 will be conducted by district. Each governing board member shall reside in the trustee area where she or he seeks to represent and shall be elected by the registered voters of that particular trustee area; and

WHEREAS, pursuant to Education Code 5322, not less than 123 days prior to the date of the election, the Governing Board of the Cabrillo Unified School District shall deliver a resolution or resolutions to the County Superintendent of Schools and the Chief Elections Officer, specifying the date of the election and the purpose of the election. The Resolution or Resolutions shall be known as "specifications of the election order" and shall set forth the authority for ordering the election, the authority for the specification of the election order, and the signature of the officer or the clerk of the board by law authorized to make the designations therein contained; and

WHEREAS, pursuant to Education Code 5325(b), not less than 120 days prior to the date of the election, the County Superintendent of Schools shall deliver a copy of the formal notice of election of Governing Board members to the Chief Elections Officer; and

WHEREAS, the Superintendent of the Cabrillo Unified School District hereby is authorized and directed to enter an Elections Service Agreement with the Chief Elections Officer regarding the election to be held on November 8, 2022 to outline the detailed services to be provided by both the Cabrillo Unified School District and the Chief Elections Officer; and

WHEREAS, the Chief Elections Officer shall send an itemized invoice to the Cabrillo Unified School District for all services provided pursuant to the Elections Service Agreement after the election is conducted and all related costs are determined. The Cabrillo Unified School District agrees to submit payment on the full amount of the invoice to the County of San Mateo within forty-five (45) days of the date of the invoice;

BE IT FURTHER RESOLVED that pursuant to Elections Code 13307, each candidate for the Governing Board to be voted in the election to be held on November 8, 2022 may prepare a candidate statement on the appropriate form provided by the Chief Elections Officer. Such statement shall be limited to 200 words. The prorated costs of printing, mailing, and translating the statements shall be paid by Cabrillo Unified School District.

BE IT FURTHER RESOLVED that pursuant to Education Code 5016, in the event of a tie vote, the candidate will be selected by lot.

I hereby certify the foregoing Resolution was duly and regularly passed and adopted by the Governing Board of the Cabrillo Unified School District at a regular meeting thereof held on this ninth (9th) day of June, 2022, by the following votes:

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:

_____
Sophia Layne
Clerk to the Governing Board
Cabrillo Unified School District

Attest by:

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

OFFICE OF
ASSESSOR-COUNTY CLERK-RECORDER & ELECTIONS
REGISTRATION & ELECTIONS DIVISION
COUNTY OF SAN MATEO

Candidate Policy Form for School Districts
November 8, 2022
Statewide General Election

Please complete and return this form by July 8, 2022 (ED §5322)

Our Governing Board adopts the following policies effective for the November 8, 2022 Statewide General Election:

1 The *number of members* to be elected to the Governing Board for a **4-year term:** 3

Names of incumbents currently holding these seats (Indicate Trustee Area if election is by district)

Name	Trustee Area	Name	Trustee Area
Mary Beth Alexander	E	Lizet Cortes	C
Freya McCamant	A		

2 The *number of members* to be elected to the Governing Board for a **2-year term** (if applicable to fill balance of an unexpired term): _____

Name(s) of incumbent(s) currently holding or who previously held and has vacated this seat(s)

Name	Trustee Area	Name	Trustee Area

3 Election type

☐ **At-large:** Each governing board member shall reside in the school district and shall be elected by the registered voters of the entire school district

☒ **By district:** Each governing board member shall reside in the trustee area where she or he seeks to represent and shall be elected (choose one):

☒ By the registered voters of that particular trustee area ☐ By the registered voters of the entire school district

4 The word limit for a candidate statement will be (EC §13307)

☒ 200-word statement ☐ 400-word statement

5 The cost of the candidate's statement sent to each voter will be paid by (EC §13307)

☒ District (Jurisdiction) ☐ Candidate

6 In the event of a tie vote, the candidate will be selected by (ED §5016)

☐ Runoff election ☒ By lot

(District Seal)

Signature of the Superintendent and Date

Sean McPhetridge, Superintendent
Print Name and Title

Cabrillo Unified School District
Official District Name (***to be used as ballot heading***)

40 Tower Road, San Mateo, CA 94402
P 650.312.5222 **F** 650.312.5348 **email** registrar@smcacre.org **web** www.smcacre.org

OFFICE OF
ASSESSOR-COUNTY CLERK-RECORDER & ELECTIONS
REGISTRATION & ELECTIONS DIVISION
COUNTY OF SAN MATEO

Administrative Contact & Incumbent List Form for the November 8, 2022 Statewide General Election

Official District (Jurisdiction) Name: Cabrillo Unified School District

Primary Administrative Contact	
Name Sean McPhetridge, Superintendent	Phone 650-240-3146
E-mail mcphetridges@cabrillo.k12.ca.us	Fax 650-240-3146
Secondary Administrative Contact	
Name Leticia Bhatia, Assistant Superintendent	Phone 650-653-7774
E-mail bhatial@cabrillo.k12.ca.us	Fax 650-653-7774

Complete List of Incumbent Board Members – Also Name Incumbent's Trustee Area/Subdistrict Area if Elected by District – Circle Appointed or Elected		
Name Kimberly Hines	Trustee Area/Subdistrict Area B	Most Recent Date (Appointed / Elected) November 2020
Name Lizet Cortes	Trustee Area/ Subdistrict Area C	Most Recent Date (Appointed / Elected) November 2018
Name Mary Beth Alexander	Trustee Area/ Subdistrict Area E	Most Recent Date (Appointed / Elected) November 2018
Name Freya McCamant	Trustee Area/ Subdistrict Area A	Most Recent Date (Appointed / Elected) November 2018
Name Sophia Layne	Trustee Area/ Subdistrict Area D	Most Recent Date (Appointed / Elected) November 2020
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)
Name	Trustee Area/ Subdistrict Area	Most Recent Date (Appointed / Elected)

40 Tower Road, San Mateo, CA 94402
P 650.312.5222 **F** 650.312.5348 **email** registrar@smcacre.org **web** www.smcacre.org