Regular Board Meeting

06/02/2022 06:00 PM

819 West Iowa Avenue, Sunnyvale, CA 94086
771-6 N. Fair Oaks Ave, Sunnyvale CA 94085
1995 Bremer Dr., Idaho Falls, ID 83402

AGENDA

Our Mission

Sunnyvale School District provides every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world.

- *Agenda materials are available online and in the Superintendent's Office upon request.*
- *Individuals requiring special accommodation should contact the Superintendent's Office at least two working days before the meeting date.*

STREAM LIVE: CLICK HERE (https://simbli.eboardsolutions.com/SU/Zq27bDpslshNq4tslshsjAV1cslshFw==)
Closed Session: 6:00-7:00 PM
Open Session: 7:00 PM

1. **OPENING OF MEETING BY BOARD PRESIDENT**
   The Board President shall announce that a recording is being made at the direction of the Board and that the recording may capture sounds of those attending the meeting.

   A. Roll Call

2. **APPROVAL OF AGENDA**

3. **PUBLIC COMMENTS ON CLOSED SESSION ITEMS**
   Time limits allocated to public testimony are three (3) minutes per person and twenty (20) minutes for public comments. Speakers are asked to give their name and affiliation so that an accurate record is reflected in the minutes.

4. **CONVENE TO CLOSED SESSION**

   A. Conference with Labor Negotiator (Gov. Code 54957.6): CSEA, SCCAMP

   B. Public Employee Performance Evaluation (Gov. Code 54957): Superintendent Goals

5. **RECONVENE TO OPEN SESSION**

   A. Closed Session Annoucements

   B. Flag Salute

6. **COMMENTS FROM THE BOARD AND SUPERINTENDENT**

7. **COMMENTS FROM THE SUNNYVALE EDUCATION ASSOCIATION**

8. COMMENTS FROM THE CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION

9. COMMENTS FROM THE PUBLIC

This portion of the Agenda provides an opportunity for members of the public to directly address the Governing Board on any item of interest to the public; however, provisions of the Brown Act Government Code 54954.2(a) and .3 preclude any action being taken on any item not appearing on the posted agenda. Time limits allocated to public testimony are three (3) minutes per person and twenty (20) minutes for public comments . Speakers are asked to give their name and affiliation so that an accurate record is reflected in the minutes.

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Thursday, June 16, 2022 at 6:00 PM
Regular Board Meeting
District Office Board Room

10. PUBLIC HEARING

10. A. Public Hearing for the Development Impact Fee Justification Review and Update, and the Proposed Statutory Level 1 Developer Fees

Contact Person

Brandt Burns - Director of Facilities and Operations

Description

The Board of Education will hold a public hearing concerning the District's proposed Development Impact Fee Justification Review and Update (Fee Justification Report). The maximum Level 1 developer fees a school district may charge are set by statute. Statutory Level 1 developer fee rates are set by the State Allocation Board (SAB) every two years in even years.

In February 2022, the SAB increased the allowable maximum Level I developer fee on residential development from $4.08 to $4.79 per square foot of assessable space, and on commercial/industrial development from $0.66 to $0.78 per square foot of chargeable covered and enclosed space.

The District has a fee sharing agreement under which the District may levy up to 61.8% of the maximum amount of Level I developer fees, with the remainder available to Fremont Union High School District. With the proposed fee increase, and under the fee sharing agreement, the District is eligible to impose Level I developer fees in the maximum amounts of $2.96 per square foot of assessable space on residential development and $0.48 per square foot of chargeable covered and enclosed space on commercial/industrial development (with the exception of heavy industrial [$0.32 per square foot], parking structures [$0.02 cents per square foot] and self-storage [$0.05 per square foot].)

In order for the District to charge the new rate, a fee justification study is required to establish that: (i) a nexus exists between new development in a school district and the need for school facilities, and (ii) the amount of the Level 1 developer fees imposed on each type of development. The District's fee consultant, Schoolhouse Services, prepared the Fee Justification Report justifying the District to levy the maximum Level 1 developer fee rates, subject to its fee sharing agreement, as further detailed in the Fee Justification Report.

Pursuant to Government Code section 66016(a), prior to the District approving an increase in an existing fee, the Board must hold at least one open and public hearing during a regularly scheduled meeting, at which oral or written presentations may be made.

Recommendation

It is recommended that the Board conduct a public hearing on the proposed Fee Justification Report and the proposed statutory Level 1 fee rates, and receive any oral or written presentations.

Supporting Documents

Development Impact Fee Justification Review and Update 2022

SSD Developer Fee Presentation - Final

DEVELOPMENT IMPACT FEE JUSTIFICATION REVIEW AND UPDATE (2022)

SUNNYVALE SCHOOL DISTRICT

Prepared by:

Schoolhouse Services

May 2022

Introduction

Sunnyvale School District (SSD or the District) levies development fees under Sections 17620 and 17621 of the California Education Code. The law requires that the maximum amounts to be assessed on development be adjusted every two years by the change in the Class B construction cost index, as determined by the State Allocation Board. The Board's review on February 23, 2022 found that, after years of less than typical inflation, costs escalated significantly, 17.45% in the last two years. Most of this escalation, 15.8%, occurred in 2021. Based on this index, the Board adjusted the maximums for the fees that can be charged to developers at the following amounts:

K-12 Maximum Fee Amounts	Total	SSD	
Residential Construction	$4.79	$2.96	per square foot
Commercial and Industrial Construction	$0.78	$0.48	per square foot

Where an elementary district and a high school district both serve an area, the districts must agree on an appropriate sharing of the maximum fee amounts. Sunnyvale School District (District) can levy up to 61.8% of the maximum fees and the remainder is available to Fremont Union High School District, all per the existing fee sharing agreement between the districts.

The maximum fees previously allocated to Sunnyvale School District were $2.52 per square foot on residential development and $0.41 per square foot on commercial/industrial development. The SAB's action increases the District's share of the maximums to $2.96 per square foot for residential construction and $0.48 per square foot for commercial/industrial construction.

District Enrollment

Enrollment Projections Consultants (EPC) has for many years made enrollment forecasts for SSD. In the most recent report from EPC titled, Actual October Enrollments from 2015 to 2021 and Potential October 2022 Enrollments, enrollment wavered by 105 students per year between 2015 to 2018. Then in 2019 enrollment decreased 231 and by 957 since then, as shown in Table 1. The EPC study notes that an overwhelming portion of the decrease was presumably due to the pandemic situation and that the extent to which enrollment totals will recover is unknown. It also points out that some new enrollment will result from the option for pre-kindergarten being phased in over the next few years, EPC's report estimates we would have 50% - 66% of TK eligible students enroll in the program.

Table I

Table 1: Actual and Estimated Students by Grade and Grade Level, October of 2015 to 2022

Early Oct. of	Actual and Estimated Total Enrollment by Grade (incl. SDC and excl. NPS)										Actual and Estimated Total Enrollment by Grade Group		
	TK	K	1	2	3	4	5	6	7	8	TK-5	6-8	Total
2015*	150	737	754	822	746	826	720	626	628	632	4,755	1,886	6,641
2016*	126	781	725	719	773	713	768	704	594	634	4,605	1,932	6,537
2017*	142	785	776	717	709	755	691	722	686	582	4,575	1,990	6,565
2018*	154	772	809	764	710	699	754	635	698	675	4,662	2,008	6,670
2019*	148	771	736	765	726	684	648	649	624	688	4,478	1,961	6,439
Actual Change, October 2015 to October 2019											-277	75	-202
2020*	123	645	725	696	705	696	627	530	603	607	4,217	1,740	5,957
2021*	85	620	635	655	621	638	642	500	504	582	3,896	1,586	5,482
Actual Change, October 2019 to October 2021											-582	-375	-957
2022**	155	645	610	617	631	598	606	574	479	495	3,862	1,548	5,410
Total Estimated Grade-Level Enrollment Change in One Year, to October 2022											-34	-38	-72

*Real Potential Lower Total in 2022 (essentially -2%, especially due to potential deviation in TK and K***)*	*5,300*
*Real Potential Higher Total in 2022 (essentially +2%, especially due to potential deviation in TK and K***)*	*5,520*

* Actual early October enrollments are from student files provided to EPC by the SSD.

** TK estimate includes 116 from traditional September-to-November birthdates and 39 from December-to-January birthdates.

*** Transitional kindergarten (TK) and kindergarten fluctuations from the forecast in any one year can be more significant than are likely on an ongoing basis. Whenever a forecast is generated prior to spring, the District should review the subsequent TK and kindergarten preregistration counts and adjust the next year's staffing accordingly.

Students from New Development

The District's levying of fees on new development must be based on the impacts of students from these developments. Student generation rates (SGRs), the average number of students per home, are thus a key aspect of enrollment projection. It is difficult to project with any precision how many new homes will be constructed within the District's boundaries however recent data has an estimated 6,000 units being developed over the next five years. This is shown in Table 2. The historical SGR, can be seen for sampled units in each type of housing development in Table 3. The demand for housing is very strong and state law is increasingly supporting housing development.

Table II

Table 7: Summary of Projected New Housing Units

Housing Type (Developments of)	Projected Additional Units in Twelve Months to Oct. 1 of*					Five-Year Total
	2022	2023	2024	2025**	2026**	
Mainly Market-Rate	712	629	616	1,717	1,726	5,400
BMR Non-SRO***	0	90	176	142	192	600
All	712	719	792	1,859	1,918	6,000

* These figures are from site-specific projections based on EPC fieldwork and info from the City of Sunnyvale Community Development Dept. Totals are for occupancy dates rather than permit dates. Units restricted to seniors are excluded.

** Mainly Market-Rate totals in each of 2025 and 2026 include 1,000 units in Moffett Park Specific Plan area north of Hwy. 237. Anywhere between zero and 2,000 units are possible in this area in each of those years.

*** This total includes a 90-unit BMR development with 44 studio and one-bedroom units, of which 22 are for special needs adults. These 22 units are not expected to have any students, so the student forecast has been revised accordingly.

The amount of fee justified depends on the average number of students from homes and, as described below, on the average number of square feet across which the fee is spread. (For example, 30 students in a sample of 100 homes constitutes an SGR of 0.3.) Enrollment Projection Consultants examined enrollment from a sample of 2,618 recently developed market rate and below market rate non-SRO units. Based on the counted enrollment, it projected an average SGR of only 0.09 students per new home, or nine students in 100 homes. The low number reflects the fact that the overwhelming share of new units are small studio or one-bedroom units marketed to young tenants and buyers without children.

Table III

Housing Type (developments of)	Sampled Units	Current District-Enrolled Students by Grade										Total in TK-8	TK-8 SGR
		TK	K	1	2	3	4	5	6	7	8		
Mainly Market-Rate**	2,492	4	22	21	11	20	12	8	13	5	12	128	0.05
BMR SRO	63	0	1	0	0	0	0	0	0	0	0	1	0.02
BMR Non-SRO	126	2	4	7	4	8	12	9	4	3	3	56	0.44

* These samples cover completed Mainly Market-Rate developments with no occupancies before 2016 and BMR developments with no occupancies before 2015. Too few SFD homes were completed recently to determine a separate SGR calculation.

** Developments of mainly market-rate dwellings can include small percentages of BMR (below market rate) units.

School Facilities Planning

California Government Code Section 66008 and 66006(f) requires that "at the time the local agency imposes fees for public improvements on a specific development project, it shall identify the public improvements that the fee will be used to finance." The District's policy is that its developer fee fund will be used to fund new or refurbishment of classrooms and educational support facilities needed to house students from new development. Consistent with California law, fee revenues will not be expended for regular maintenance or routine repair, for addressing asbestos problems, for deferred maintenance, or to correct existing deficiencies, except to replace or refurbish them, as necessary, to meet educational standards in the future.

For many years, facility planning at the Sunnyvale School District focused on expanding enrollment capacity. The District plans now focus not on accommodating an overall enrollment increase, but on two other challenges. The most immediate is to provide the school facilities needed to accommodate a larger number of pre-kindergarten students. The classrooms (and outdoor areas) for these students must meet state standards to be eligible for state support of the educational expenses and to be large enough to accommodate a teacher and an aide (or two teachers) and 20 students. Staff anticipate that this need will require the majority of fee revenues in the next couple of years. It should be noted that the alternative, building new classrooms for students from new homes with fee revenues and retrofitting existing classrooms or building new classrooms for pre-kindergarten students using non-fee funding would be a much less economic approach to accommodating students from new homes without decreasing District standards.

The other, and primary, concern is the longer-term need to refurbish and replace existing facilities that are or will otherwise become deteriorated or obsolete and unavailable to house students from new or existing homes. Government Code Section 66001(g) was amended specifically to recognize the inclusion of costs "in order to refurbish existing facilities to maintain the existing level of service" in the determination and expenditure of fees to mitigate development impacts. These projects will be the construction or reconstruction of our facilities and classrooms, indoor and outdoor refurbishment of physical activity spaces, and the purchase or lease of temporary school facilities in order to accommodate student capacity needs.

Recently, the District conducted a long-range facilities plan and on April 28, 2022, adopted a Facility Master Plan ("Facility Master Plan"), which identified the facilities needs of the District, and focuses on improvements that are necessary to provide adequate housing and the continued use of the District's existing facilities for its students. The Facility Master Plan also provided an estimate of the costs to fund the proposed improvement projects. The costs identified in the Facility Master Plan show that capital improvement projects are necessary for the long-term use and adequate housing of student enrollment at the District's existing facilities. The facilities needs exist regardless of the availability of capacity to house student enrollment, inclusive of student enrollment generated from any new development. Revenues from the District's levied fees are intended to help bridge the funding gap between (a) monies available from general sources and potential State funding, and (b) the remaining estimated costs of the capital improvement projects

outlined in the Facility Master Plan and other capital facilities project costs not specified in the Facility Master Plan.

Cost of Planned Improvements

The ideal approach to estimating the cost of likely improvements funded fully or partially with fee revenues is analyzing the cost of recent/current projects. The District has recently untaken two campus-wide refurbishment projects. The refurbishment of Bishop Elementary has been completed and that of Ellis Elementary is now underway. Together they offer a good variety of the improvements often necessary to bring aging school facilities to district standards. The per student cost of the refurbishment of the two schools was $63,532 per student. The mid-point of the dates of contracting for the projects was in 2019. Increasing this cost by the SAB determined cost of construction inflation rate of 17.45% for the 2020-21 period indicates a cost of $74,620 per student for projects begun in the near future.

The reasonableness of this cost can be confirmed by comparison with the estimated costs of improvements in two adjacent school districts. For its planning, the Mountain View-Whisman Elementary School District estimated the cost impact of new homes at $89,900 per student. The Palo Alto Unified School District is estimating the cost impact based on a complete refurbishment/replacement of Hoover Elementary School at $182,500 per student. These costs reflect the substantial increase in school construction costs in the San Francisco Bay Area, especially in the last couple of years.

Residential Fees

Multiplying the $74,620 per student cost times the 0.09 students projected from each home yields a cost impact of $6,716 per home. California law expresses the allowable residential fee amount in terms of per square foot of livable space. The $6,716 cost impact thus is spread across the average livable square feet in new homes to determine the per square foot cost impact.

The average size of new residential units has decreased dramatically over the last half-dozen years, with development consisting overwhelmingly of studio and one-bedroom units, accompanied by the dramatic decrease in the number of students residing in them, as discussed above. Discussion with City of Sunnyvale planners suggested that an average size of 800 square feet per unit would be appropriate for projects in the approval process. Assuming 800 square feet per home among which to spread the home's cost impact of $6,716 results in an average cost impact of $8.39 per square foot of home. This is summarized in the table below.

Table IV

Cost of Residential Development per New Home and per Square Foot

Facilities Costs	
Average Cost per Student	$74,620
Students per Home Average	0.09
School Facilities Cost per Home	$6,716
Average Square Footage of Homes	800
Facilities Cost per Square Foot	$8.39

Source: Schoolhouse Services

The maximum limits for Section 17620 fees are adjusted biannually by the State Allocation Board (SAB) to ensure that fee revenues keep pace with construction cost inflation. As noted earlier, the share of the new fee limits adopted by the SAB in February of this year allocated to SSD are $2.96 per square foot and $0.48 per square foot for residential and commercial/industrial, respectively. These will be the limits until the SAB again adjusts the fees in January of 2024. With a facilities cost impact of $8.39 per square foot of residential construction, the District is justified in levying $2.96 per square foot on that construction.

The levying of fees on alternative types of residential development, namely "Redevelopment Construction," additions to homes, and housing dedicated to senior occupancy, were also reviewed. The District continues to give a credit for demolition undertaken in conjunction with new construction (assuming the building demolished was occupied prior to demolition). The information in this report can be used to determine the reduction in cost impact due to the demolition and the net impact of the new development calculated by subtracting the reduction from the calculated impact of the new development.

Finally, senior housing continues to be justified by Section 65995.1 at the rate of fees on commercial/industrial development which is $0.48 sqft. We will continue to require proof from the developer that these units are restricted to only senior citizens.

Commercial/Industrial Fees

All Schoolhouse justification studies for the Sunnyvale School District have traced the impacts of non-residential development for varying types of non-residential development. Consistent with the law, the analysis is based on the characteristics of the type of development/building, rather than on the anticipated first user, as tenants often change over the life of the building. The factors that

affect the impacts are the density of employment by type, the percentage of employees who also reside in the District, the formation of workers' households, student generation from these households, the cost of facilities to house these students, and the share of the cost not funded by residential fees. The effect is to include only the impact from employees at buildings developed in the District that also reside in the District.

Table V

Cost Impact per Square Foot with Residential Offset

Category of Building	*Employees per Sq. ft.*	*Employees in District*	*Homes per /Employee*	*Students per Home*	*Cost per Student*	*Cost per Sq. ft.*
Parking Structures	0.00002	0.27	0.67	0.09	$48,500	$0.02
Self-storage	0.00006	0.27	0.67	0.09	$48,500	$0.05
Heavy Industrial	0.0004	0.27	0.67	0.09	$48,500	$0.32
Schools	0.0011	0.27	0.67	0.09	$48,500	$0.87
Lodging	0.0011	0.27	0.67	0.09	$48,500	$0.87
Warehouses	0.0013	0.27	0.67	0.09	$48,500	$1.03
Auto Repair	0.0013	0.27	0.67	0.09	$48,500	$1.03
Movie Theater	0.0015	0.27	0.67	0.09	$48,500	$1.18
Discount Clubs	0.0017	0.27	0.67	0.09	$48,500	$1.34
Major Shopping Centers	0.0019	0.27	0.67	0.09	$48,500	$1.50
Supermarket	0.0026	0.27	0.67	0.09	$48,500	$2.05
Neighborhood Retail	0.0026	0.27	0.67	0.09	$48,500	$2.05
Banks	0.0028	0.27	0.67	0.09	$48,500	$1.78
Business Office (all types)	0.0034	0.27	0.67	0.09	$48,500	$2.21
R &D/Ind./ Bus. Parks	0.0034	0.27	0.67	0.09	$48,500	$2.68
Medical Offices	0.0043	0.27	0.67	0.09	$48,500	$3.40

Source: SanDAG and Schoolhouse Services

California law specifies that the cost impact of commercial/industrial development can be calculated either based on development categories and their employees per square foot average per the San Diego Regional Planning Agency (SanDAG), as specified in the law, or on a case-by-case basis. Districts, including SSD, usually use the former option and therefore the impacts by categories are calculated in the table above.

The table shows the calculation of the justified maximum fee for the various categories. The only types of buildings among those listed in the SanDAG report referred to in the law that do not have a facilities cost impact above the $0.48 maximum for SSD are parking structures (with attendants), heavy industrial, and self-storage. The cost impact, and thus the maximum fee for parking structures, is $0.02 per square foot, the maximum fee for heavy industrial buildings is $0.32, and the maximum fee for self-storage is $0.05 per square foot.

Summary of Findings

This report has reviewed the information in the previous SSD justification reports, identified items needing to be brought up-to-date, and, using the same framework as in the earlier reports, determined the fees the District is justified in levying at this time. This analysis has led to the following conclusions:

1) The analysis in this report results in an updated facilities cost impact of $8.39 per square foot of new residential construction. This exceeds the maximum fee allocated to the Sunnyvale District, $2.96 per square foot, for residential construction, thus justifying levying the Education Code Section 17620 school impact fees at $2.96 per square foot of residential construction.

2) The situation is different for the fees on commercial and industrial development. The maximum fee for parking structures, is $0.02 cents per square foot, the maximum fee for heavy industrial buildings is $0.32, and the maximum fee for self-storage is $0.05 per square foot.

3) The significant gap between the impact cost in a district such as SSD and the maximum fee determined by the SAB indicates that the maximum fee would still be justified if one or more of the estimates involved is or becomes moderately low or high as the determining factors are changing. In particular, it means that, absent significant changes, this report shows that the District's share of the maximum fee determined by the SAB in the future will be justified on development in the District as long as it remains significantly less than the $8.39 per square foot determined here. As long as the situation in the District does not change dramatically and the SAB's maximum fees are significantly less that the amounts determined in this justification report, the report can be used as the basis for increasing fees to the SAB's maximum fees.

Sunnyvale School District

Developer Fee Justification Study Level 1 Fees

June 2, 2022

PURPOSE OF DEVELOPER FEES

To mitigate the impact on school facilities created by new development within a school districts boundaries.

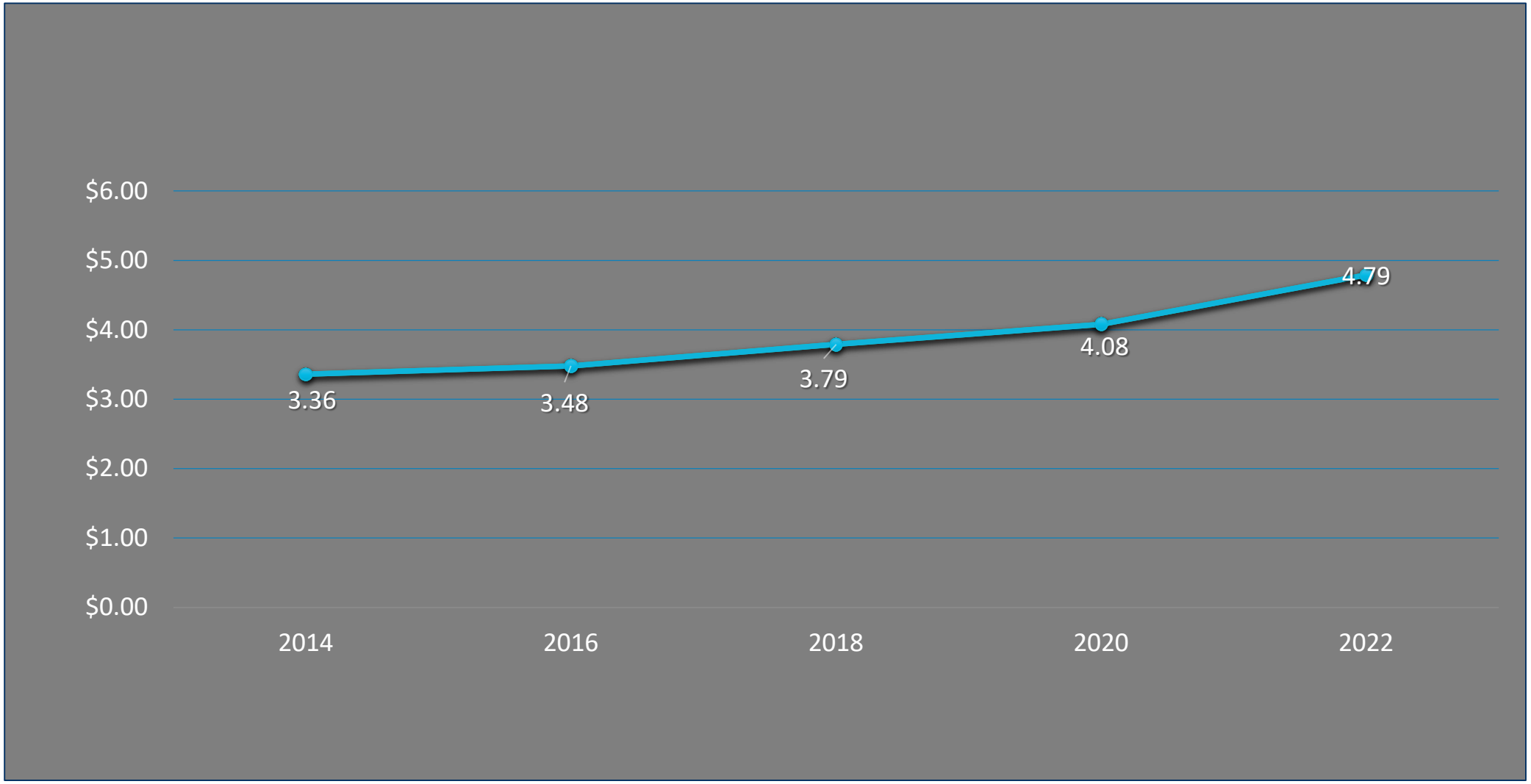
FEBRUARY 23, 2022
SAB RAISES LEVEL 1 DEVELOPER FEES 17.45%

At the February 23rd meeting of the State Allocation Board, the Board approved the agenda item as presented to increase the maximum Level 1 assessment for development in the amount of 17.45%, using the RS Means Index to be effective immediately.

<u>The new approved rates are:</u>
$4.79 per square foot for residential development (an increase of $0.71)
$2.96 Sunnyvale School District share

$0.78 per square foot for commercial/industrial development (an increase of $0.12)
$0.48 Sunnyvale School District share

HISTORICAL PERSPECTIVE - FEE RATES



DEVELOPER FEES – FUND 25

Desciption	2017-2018	2018-2019	2019-2020	2020-2021
Beginning Balance	$ 5,950,493.95	$ 4,742,047.36	$ 5,581,662.09	$ 6,139,761.90
Fees	$ 3,628,476.65	$ 1,070,730.03	$ 1,635,665.61	$ 682,545.80
Total Revenue	$ 9,578,970.60	$ 5,812,777.39	$ 7,217,327.70	$ 6,822,307.70
Expenses	$ 506,960.44	$ 231,115.30	$ 1,077,565.80	$ 63,397.75
Bond Transfer	$ 4,329,962.80			
TOTAL EXPENSES	$ 4,836,923.24	$ 231,115.30	$ 1,077,565.80	$ 63,397.75
ENDING BALANCE	$ 4,742,047.36	$ 5,581,662.09	$ 6,139,761.90	$ 6,758,909.95

CURRENT STATUS OF SSD LEVEL 1 FEES

Residential Projects

- Current Statutory Fee = $2.52
- Increased Statutory Fee = $2.96
- Net Increase in Fee = $0.44

Commercial Projects

- Current Statutory Fee = $0.41
- Increased Statutory Fee = $0.48
- Net Increase in Fee = $0.07

Thank you.

Questions?

11. PRESENTATIONS

11. A. San Miguel School Presentation

Contact Person

Esteban Ybarra, Principal

Description

San Miguel School Principal Esteban Ybarra and his team will present San Miguel's progress toward the district's goals and priorities.

Recommendation

The Board of Education will hear a presentation from San Miguel School about progress toward the district's goals and priorities.

Supporting Documents

San Miguel Presentation

Board Presentation

San Miguel
June 2, 2022

Introductions

Nuestro *Porque*

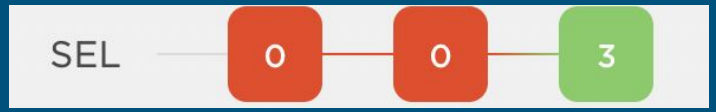
Case 1: Julia- 2nd grade Juntos

- Juntos 2nd grader
- Strong bilingual model (Native Spanish-speaker and English Learner)
- Strong & clear communication skills
- High Self-awareness and clear communication of emotions
- Good attendance (5 absences in Tri 2) and punctual
- Artist that attends to details
- Reading Intervention (Sept to May)
- Math Intervention (November to May)

Case 1: Julia- 2nd grade Juntos

- August 2021
  - Negative attitude, rebellious in group, very aware of struggle, and resigned to school and learning, struggled with peer relationships
  - Level A (Kinder)
  - Struggling with number sense, understanding place value, and flexible counting within 100

- May 2022:
  - Excited for intervention group and upset when groups are canceled, more positive attitude and disposition for learning



  - Teacher-assistant in 1st grade reading intervention group, came early, on her own, to prepare herself to support the lesson
  - Level H with expression
  - Knows parts of 5/10 fluently, adds and counts flexibly within 100

Case 2: Jimmy 3rd Grade Neighborhood

- Latinx Male
- Lives with both parents and siblings
- Oldest of three siblings (and he takes care of his siblings)
- Family first
- Positive learning attitude
- Parents love the resources that the school gives them and utilizes them
- Bilingual
- Great effort!

Case 2: Jimmy 3rd Grade Neighborhood

- Came from another school this year with MTSS paperwork
- BOY couldn't count past 36
- Had difficulty with all his letter sounds
- ELL
- During the fall he was at the kinder reading level

- Can count up to 1,000 and knows his facts
- Reading Level B to G in reading
- After School Intervention w/Teacher
- KLAS
- Qualified for SpEd this year
- He knows his letter sounds
- He has made tons of growth

Case 3: Samuel 5th Grade Juntos

- Latinx Male
- Lives with both parents and siblings
- ELL– emergent bilingual
- Youngest male of 4 children
- BOY he was below in both math and reading

Case 3: Samuel 5th Grade Juntos

Interventions:

- Daily group reading intervention
- Frequent communication with family from teacher
- After school check-ins
- Teacher works 1 to 1 during math and writing time
- Support with word study/ phonics in small group setting
- RSP services for reading and math (x4 a week)

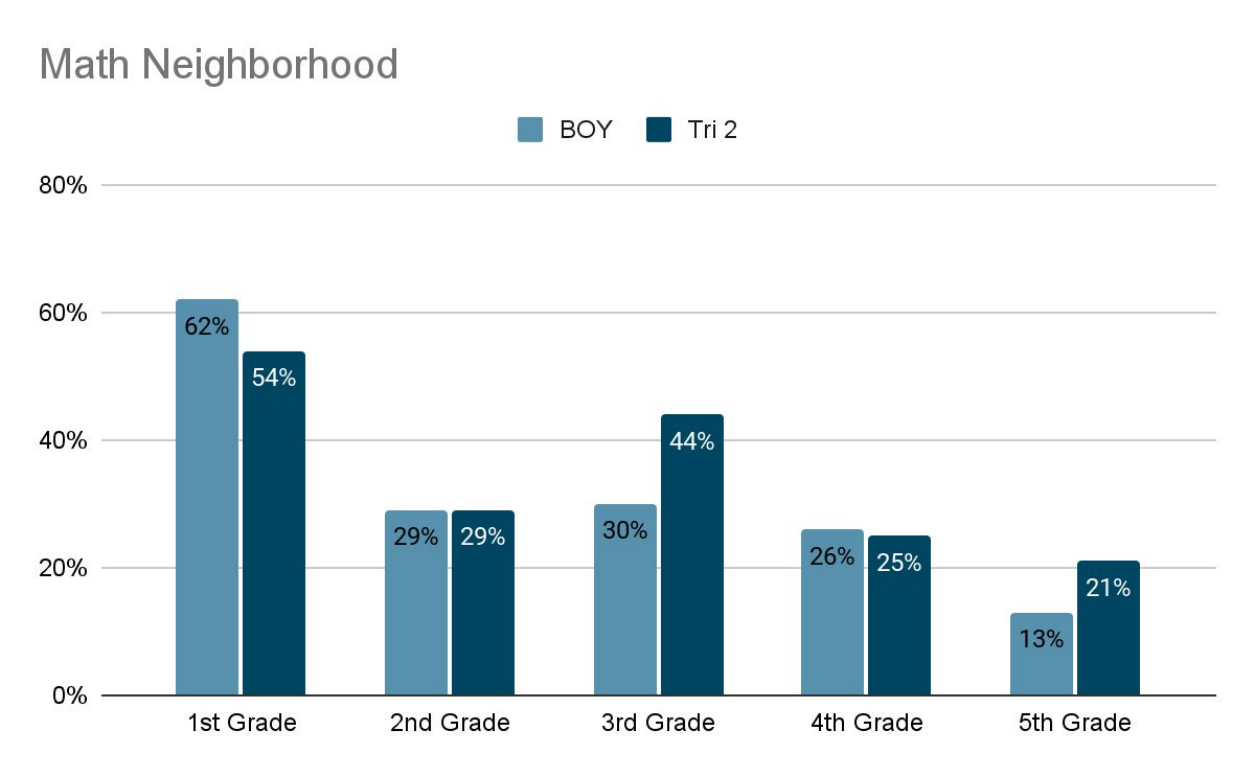
Outcomes:

- Exhibits a positive outlook and attitude in the classroom.
- Participates in class
- Cooperates consistently with the teacher and other students.
- Looks forward to attending school
- Perseveres when faced with difficulty by asking questions and trying his best.
- Reading scores have improved
- Reduced RSP hours due to academic progress

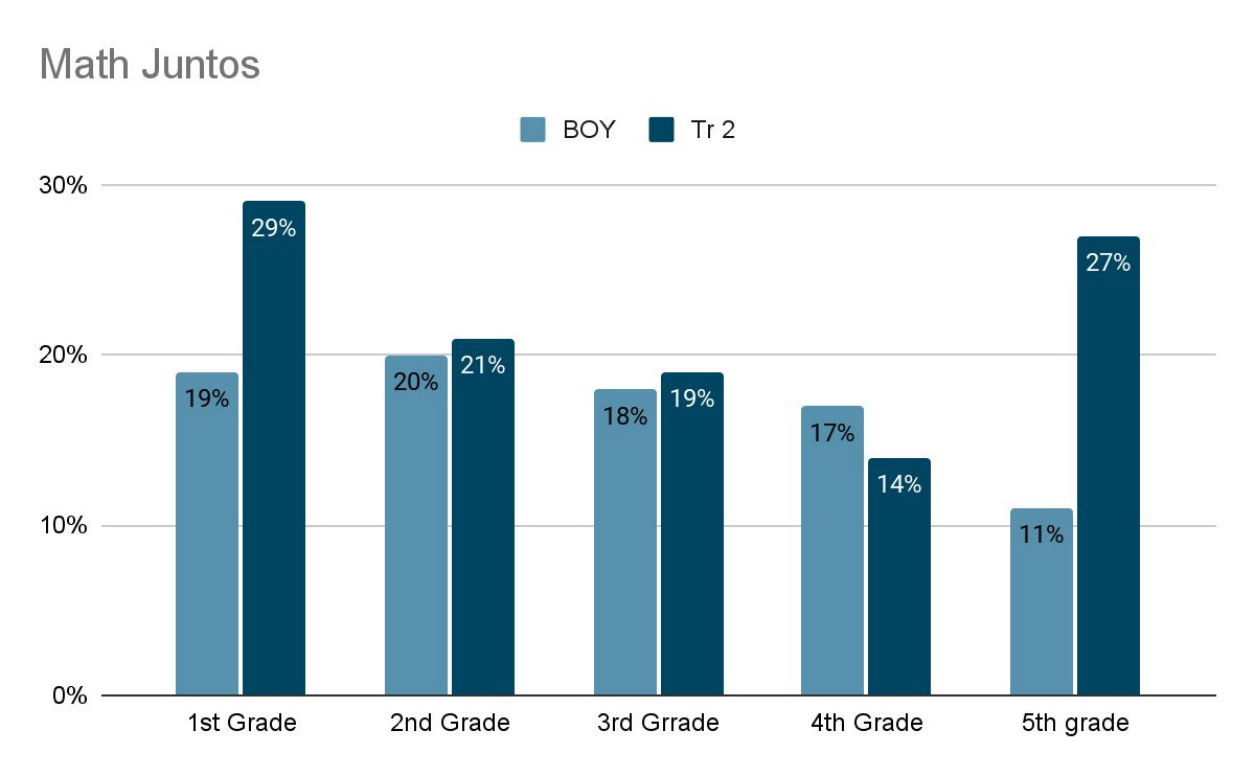
Data

NWEA Math

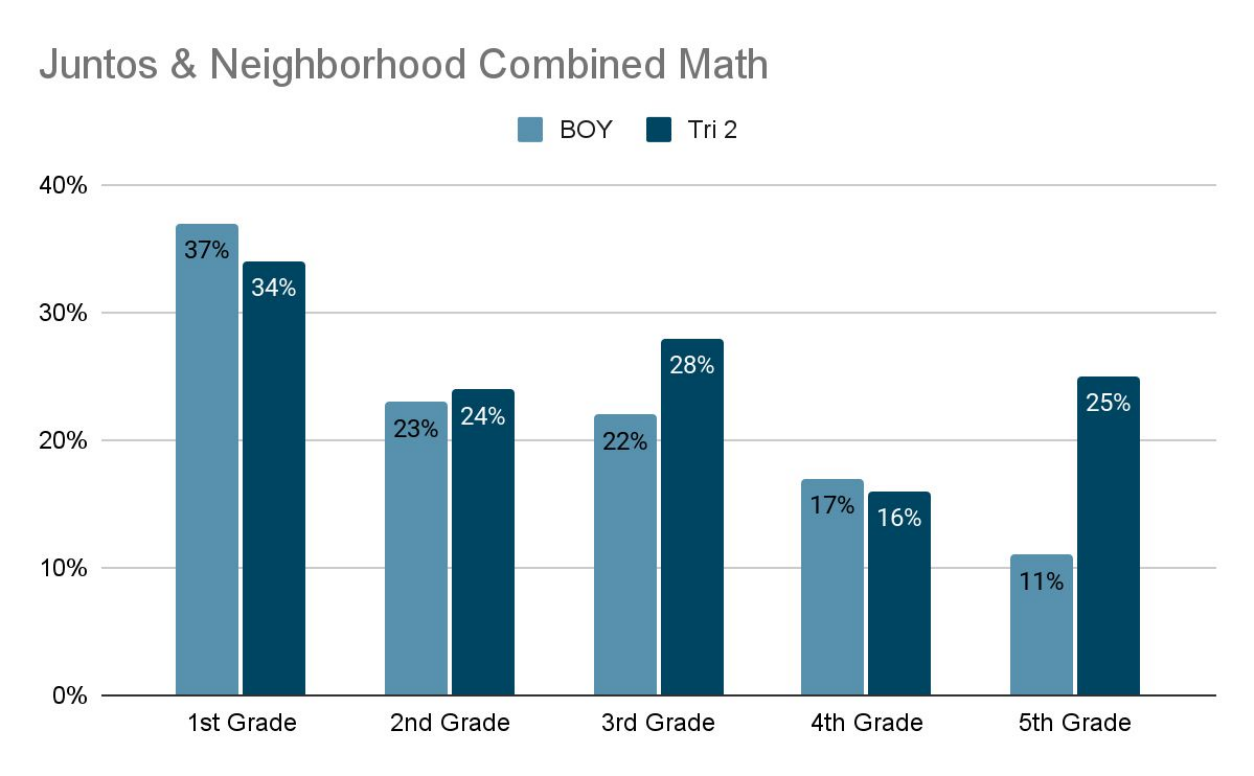
NWEA Math Neighborhood



NWEA Math Juntos



Math Neighborhood & Juntos



Summary

Highlights

- Overall proficiency growth went from 22% to 25% in K-5th Juntos/Neighborhood
- 1st Grade Neighborhood and 1st Grade Juntos had the highest percentage of students scoring proficient
- 3rd Grade Neighborhood & 5th Grade Juntos had the most growth

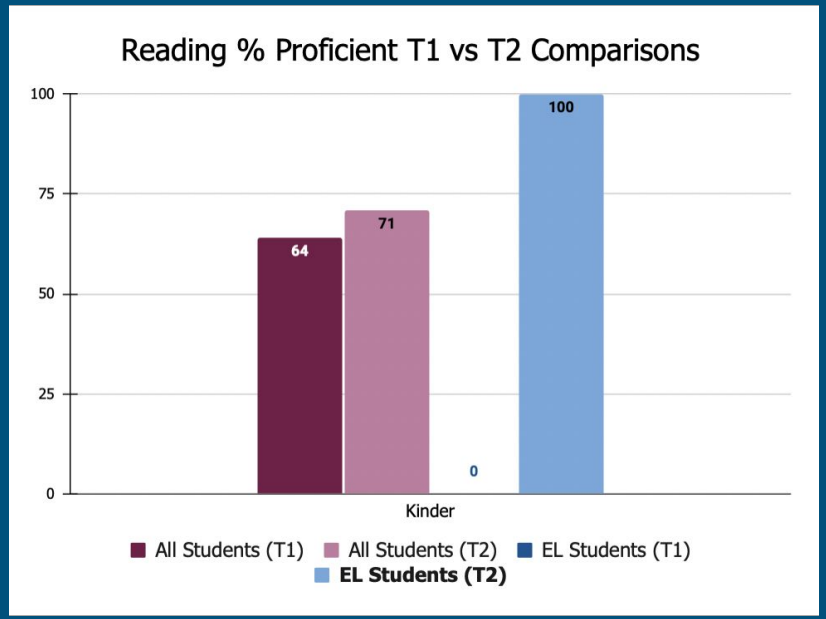
- Overall proficiency is approximately 25% of the student body

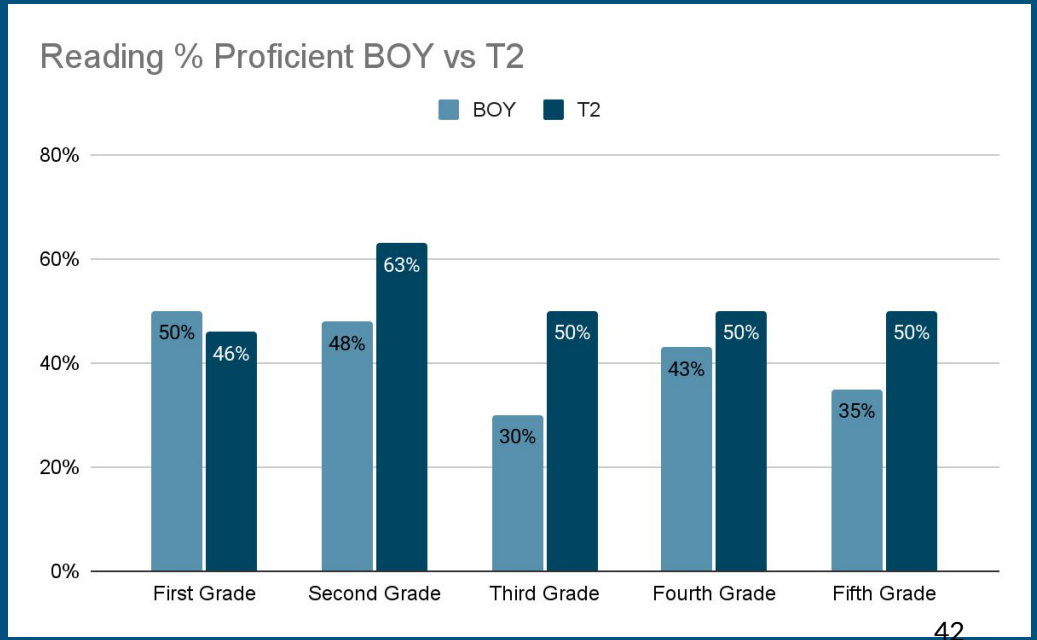
Next Step: Math will be our focus area for the 22-23 school year, especially since we are between curriculums

Reading

NWEA Reading Neighborhood

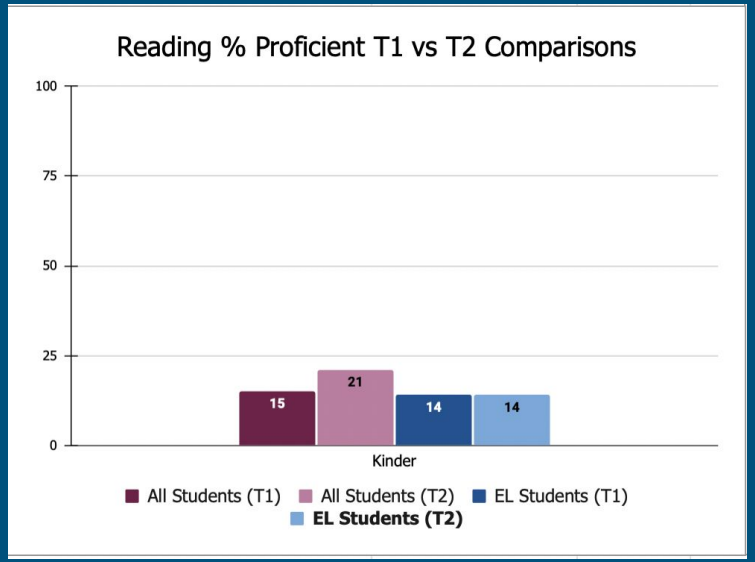
K-2 F&P, 3rd-5th NWEA

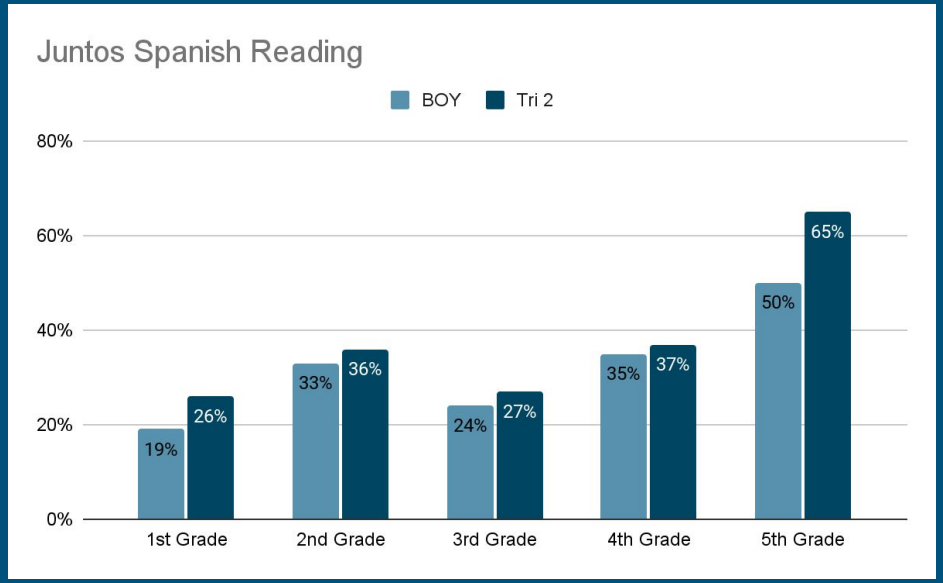




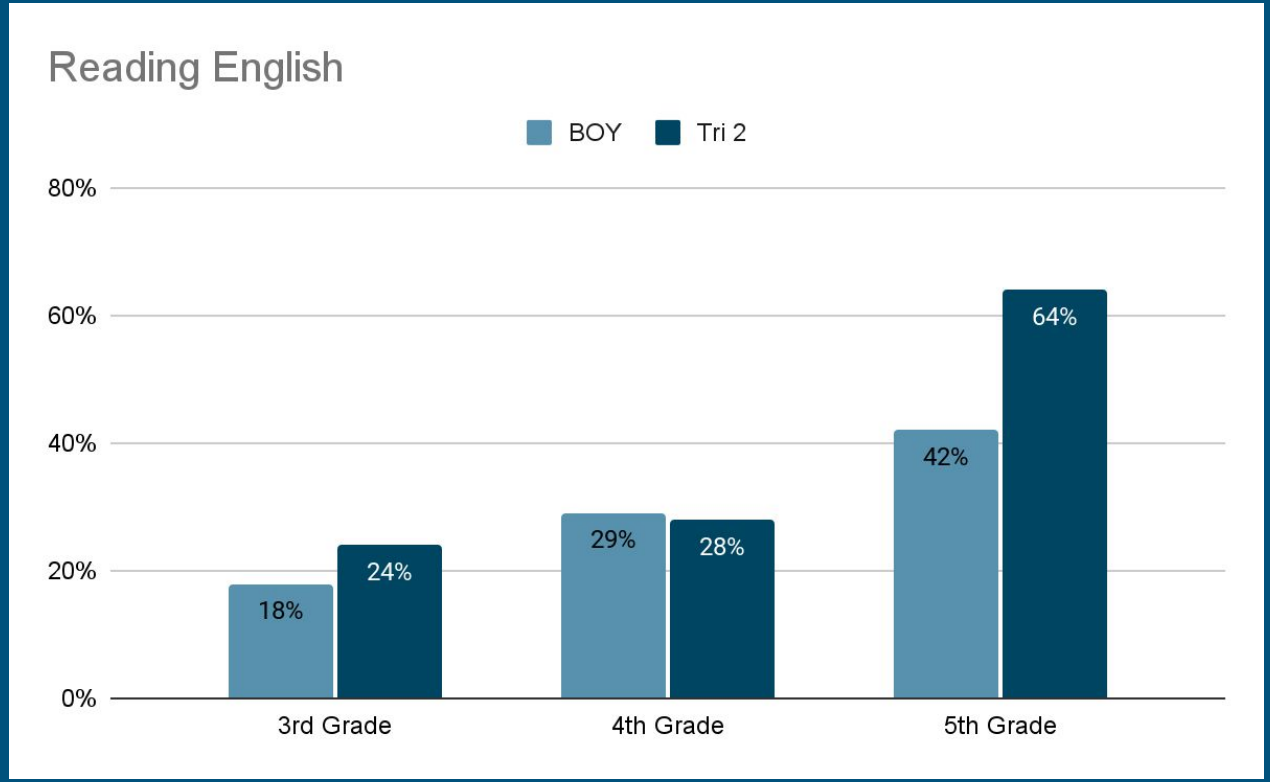
NWEA Reading Juntos Spanish

K-2nd F&P, 3rd--5th NWEA





NWEA Reading Juntos English



Summary

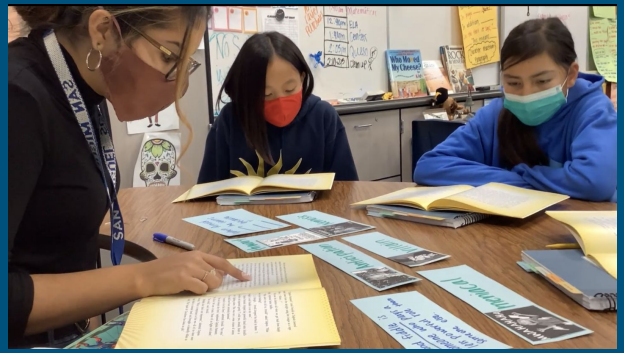
Highlights

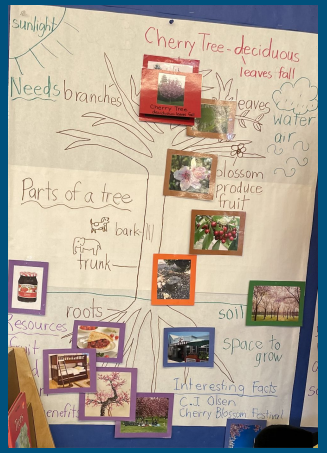
- Overall Neighborhood reading growth went from 45% to 55% proficiency
- Overall Juntos reading growth in Spanish went from 29% to 35% proficiency
- 2nd Grade Neighborhood had 63% of students proficient
- 5th Grade Juntos had 65% of students proficient in Spanish
- Juntos 3rd through 5th percentage of proficient students was higher every year (even though ELA instruction is not given until the 3rd grade) and by the end of 5th grade 64% of Juntos students were proficient in English

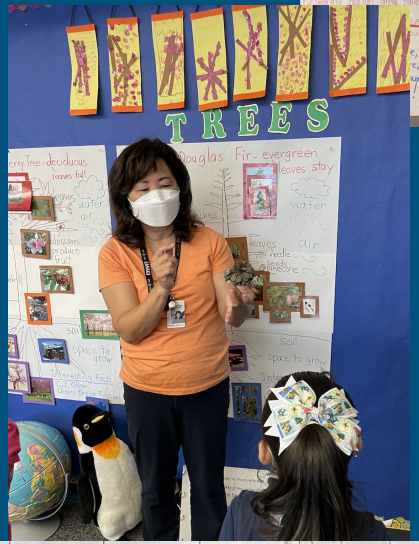
- Next Steps: Continue to build on strengths. How do we continue to support students with foundational literacy skills?

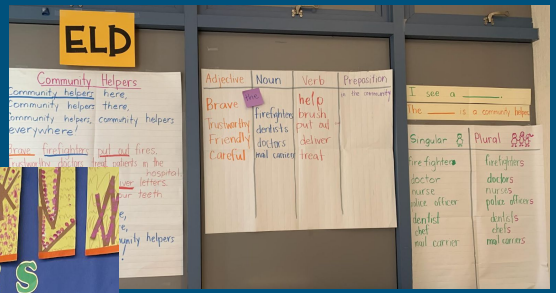
Best Practices

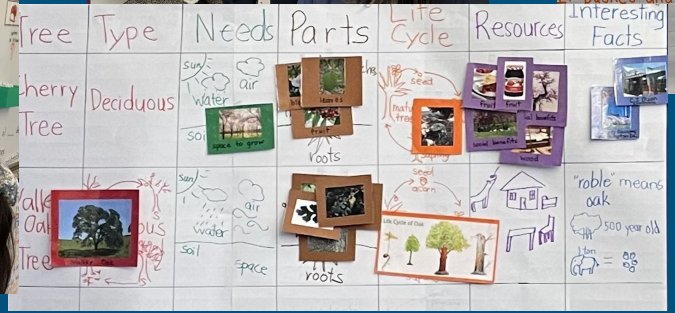
Strategies in Action

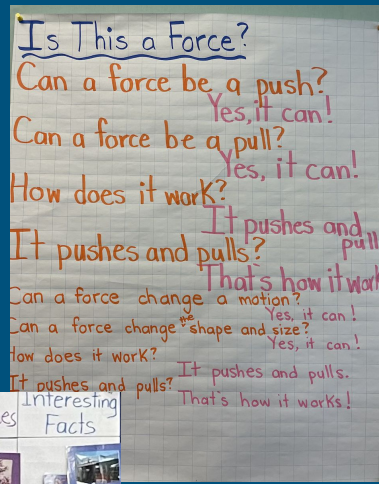


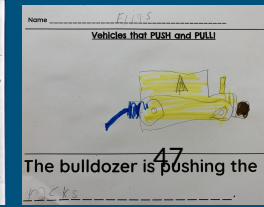






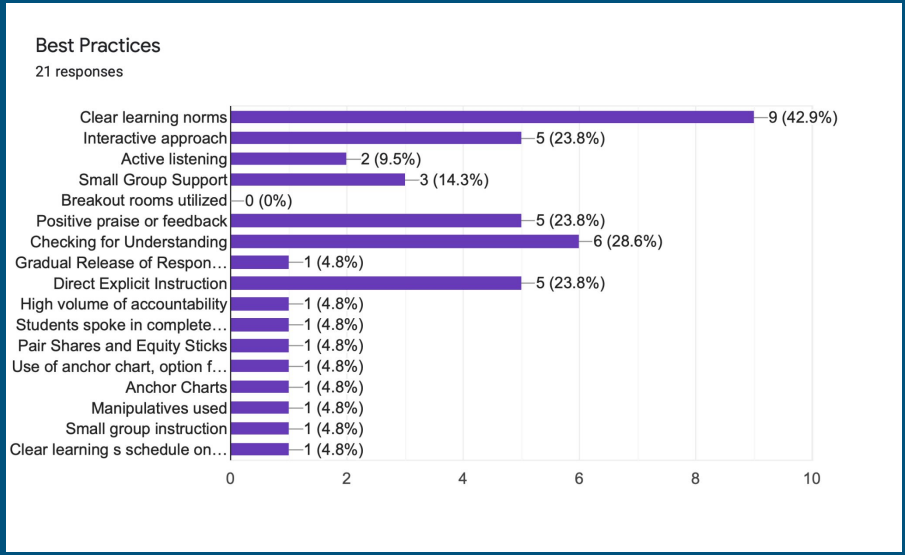






Best Practice Visits

- **Clear Learning Norms**
- **Interactive Approach**
- Active Listening
- Small Group Support
- Positive Praise
- Timely Feedback
- **Checking For Understanding**
- Gradual Release
- Direct Instruction
- Activating Prior-Knowledge



TOSA Support for equitable Outcomes

SEO ToSA Intervention Data

Team: Colleen, Rommy, Marisol, Evonne

- Who is in intervention?
  - 1st and 2nd grade students based on BOY BAS Data
- **47% of 1st and 2nd graders were served during 2021-2022 school year**
  - 61 students total (of the 61, 21 ALSO got Math intervention)
  - Three Juntos 3rd graders
- Focus of interventions
  - Reading - **Phonemic Awareness, Phonics, Comprehension**
    - Neighborhood: In English- Heggerty, LLI, Next Step Forward in Guided Reading
    - Juntos: In Spanish- Heggerty, ¡Comienza!, Soluciones texts paired with need, Palabras a su Paso, Trabalenguas
  - Math- **Number Sense, Counting, Place Value, Addition/Subtraction**
    - Juntos: Spanish- Resources from Numeracy Framework or translated Do The Math
    - Neighborhood: English- Resources from Numeracy Framework

SEO ToSA Intervention Data

- Growth
  - 1st grade reading
    - BOY: 10 AA and 5 A → Tri 2 0 AA, 6 A, 9 in levels C-G
  - 2nd grade reading
    - BOY: 25/59 2nd graders were reading at AA, A or B (1 ⅔ - 2 years below grade level) All 25 started intervention.
    - Tri 2: 7/25 were still at A or B.
    - Tri 3: 1 at C, 1 at D, rest are reading at E-I, signaling more than 1 year of reading growth for most 2nd graders.
- Successes
  - Four 6-8 week cycles completed with responsive instruction and grouping
  - Collaboration with 1st/2nd grade teachers to align supports and topics
- Challenges
  - Sufficient curricular materials in Spanish (none for math, got ¡Comienza! materials 2/28/22)
  - Focusing on both reading and math in both languages, without sufficient curricular materials
  - Sub shortage and subbing when needed
- Next Steps
  - Refine target student groups, given that the need is higher than space available
  - Determine appropriate texts to meet the needs of Spanish readers

Interventions 3rd-5th

- All 3rd-5th grade teachers regularly work in small guided groups to differentiate their instruction
- Rommy works with a pullout 4th-5th grade new comer group
- Maribeth Rodriguez supports in 4th-5th grade classroom for writing in Spanish
- Paraeducators support all 4th grade classes with small group guided instruction
- Small student to teacher ratio!

Instructional Best Practices & Next Steps

Strengths

- Tons of small group instruction
- Sentence frames
- Visual supports (anchor charts, routines)
- Checking for understanding
- Differentiated Instruction
- Clear routines & Procedures
- Positive student & teacher interactions (students know they care)
- Strong classroom to parent communication

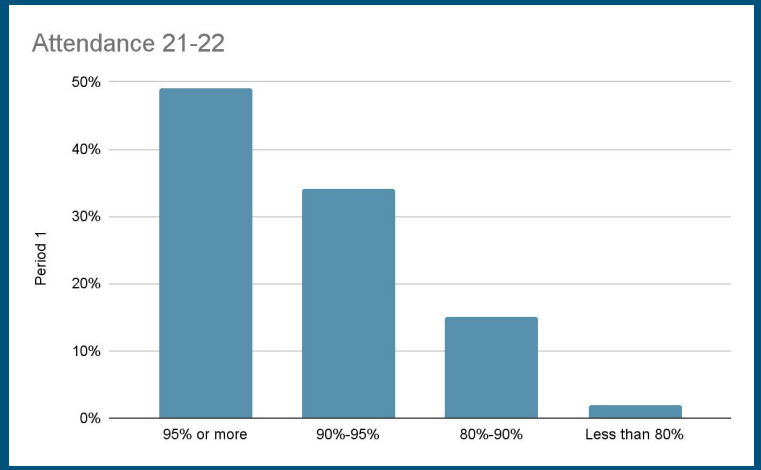
Next Steps

- Differentiated Instruction for *all*
- Math et al… Curriculum, vocabulary/discourse, fluency?
- Tier III Behavior Management/Support

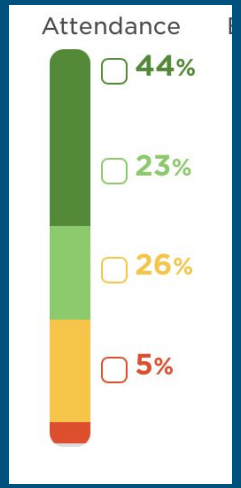
School Environment

Attendance at a Glance

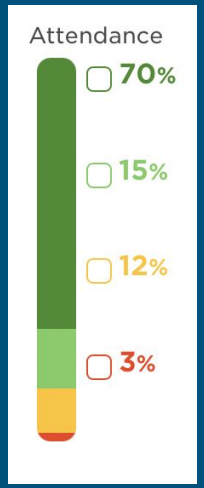
Year to Date



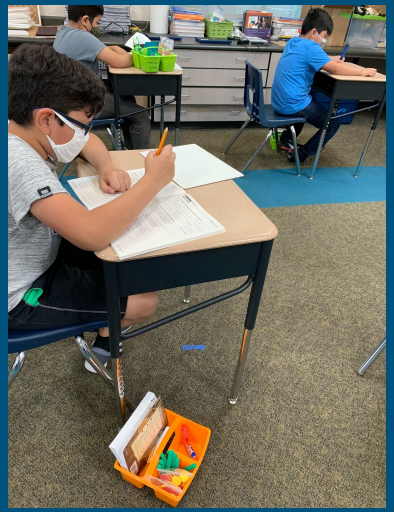
Trimester 2



Trimester 3



Attendance Supports



Bimonthly Attendance Meetings

- Admin 1, Administrator, Social Worker
- Review school wide attendance, deeper dive into data & why? (Data Digs)

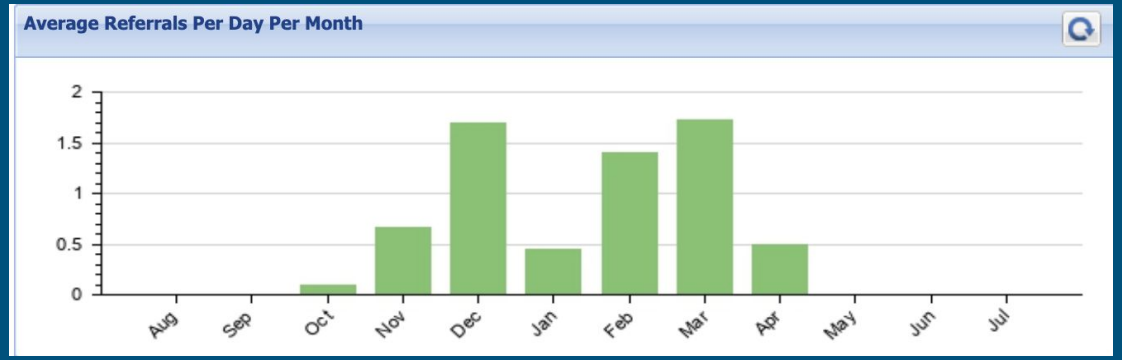
Attendance Plans

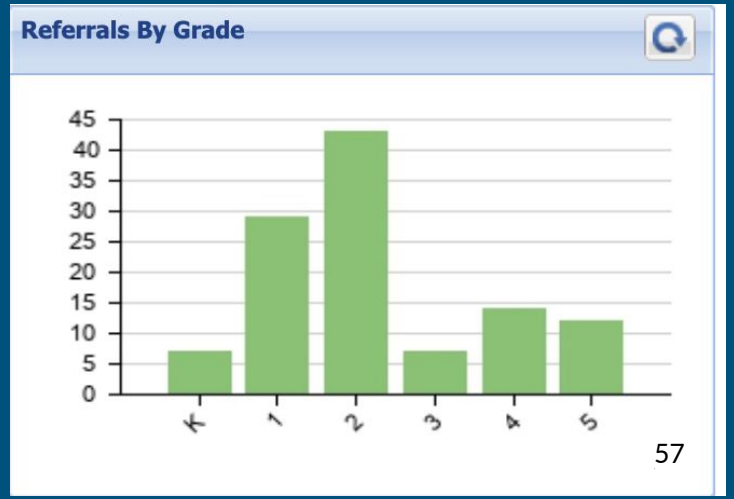
- Family supports and/or resources
- Transportation, technology, childcare, parenting support, connections, knowing what is going on, follow up meetings

Other strategies:

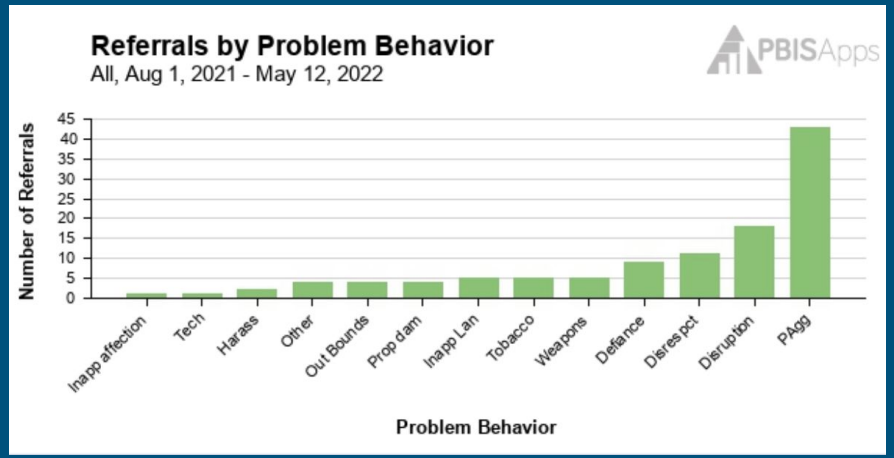
- Home visits, SSTs, teacher parent meetings, IEPs
- Back to School Night

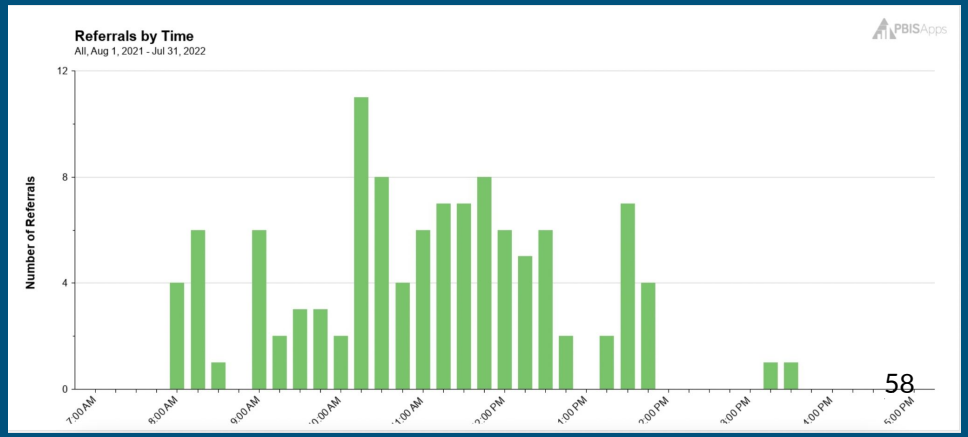
Behavior


Average Referrals Per Day Per Month
2
1.5
1
0.5
0
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
Jul

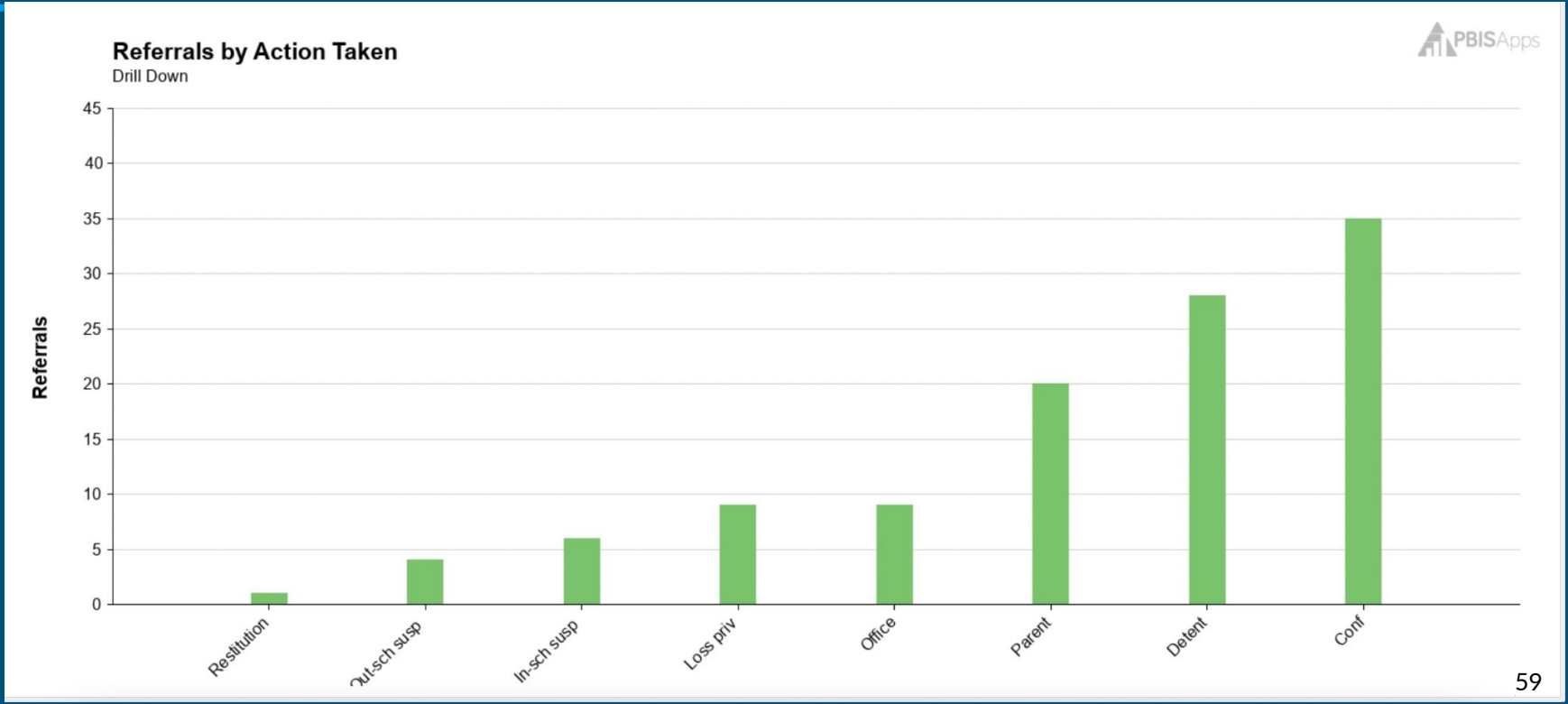

Referrals By Grade
45
40
35
30
25
20
15
10
5
0
K
1
2
3
4
5

Behavior


Referrals by Problem Behavior
All, Aug 1, 2021 - May 12, 2022
PBISApps
Number of Referrals
45
40
35
30
25
20
15
10
5
0
Inapp affection
Tech
Harass
Other
Out Bounds
Prop dam
Inapp Lan
Tobacco
Weapons
Defiance
Disrespct
Disruption
PAgg
Problem Behavior

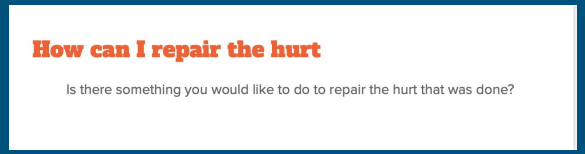

Referrals by Time
All, Aug 1, 2021 - Jul 31, 2022
PBISApps
Number of Referrals
12
8
4
0
7:00 AM
8:00 AM
9:00 AM
10:00 AM
11:00 AM
12:00 PM
1:00 PM
2:00 PM
3:00 PM
4:00 PM
5:00 PM

Behavior


Referrals by Action Taken
Drill Down
PBISApps
Referrals
45
40
35
30
25
20
15
10
5
0
Restitution
Out-sch susp
In-sch susp
Loss priv
Office
Parent
Detent
Conf

Restorative Practices

- Morning, Closing Circle Meetings
- Conflict mediations (with follow ups)
- Restorative conversations
- Reflection sheets/forms
- Alternatives to suspension
- Began designing our own Restorative Justice modules (Harming Others & Healthy Choices)
- Upper Grade Students get Leadership Roles



Social Emotional Learning

Shark Spirit Team- PBIS

Teachers, School Social Worker, Admin

Monthly Shark Splash Virtual Assemblies

- Teachers recognize students
- Spotlight monthly school wide behavior expectations
- Staff Spotlight

San Miguel Elementary School

Tiburón Maravilloso

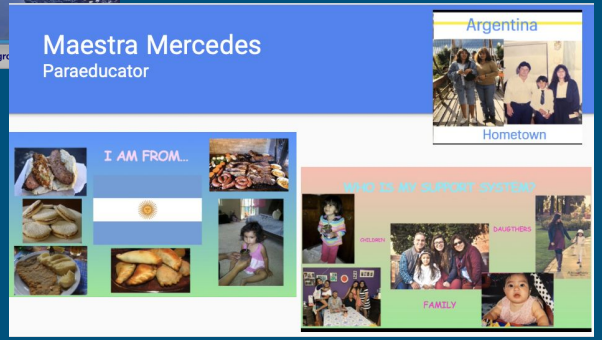
este certificado se otorga a:

Andrew Fiala

Director, Esteban Ybarra

H. González Rodas, 5
Maestra, Grado

13 de abril, 2022
Fecha



Shark Spirit Team

Community Building Activities:

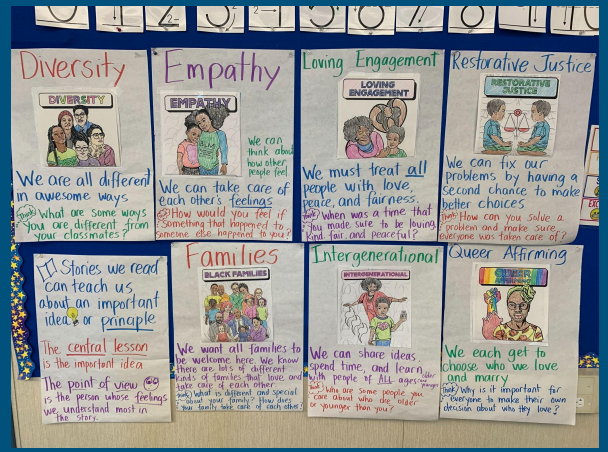
- Campus Beautification Week
- College Day Door Decorating Activity
- Attendance Recognition
- Fun!

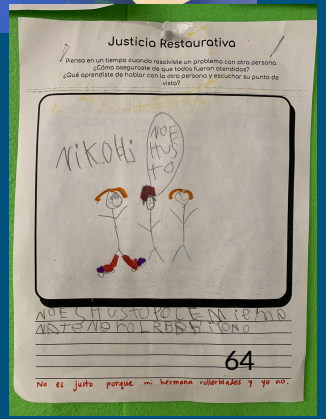
School Culture Team

Teachers, School Social Worker, Admin

Building Community Activities:

- Heritage awareness months (Latinx, Filipino, Black, Native American, Diwali, Asian and Pacific Islander)
- Doors and mirrors activities
- Monthly SCT Chats (Culturally Sustaining Teaching)



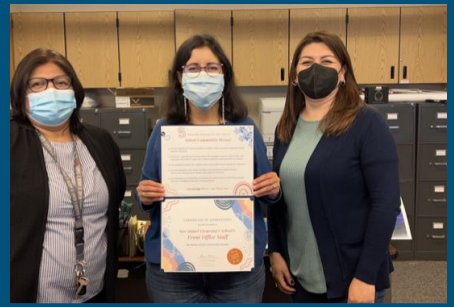


Staff's Social Emotional Health

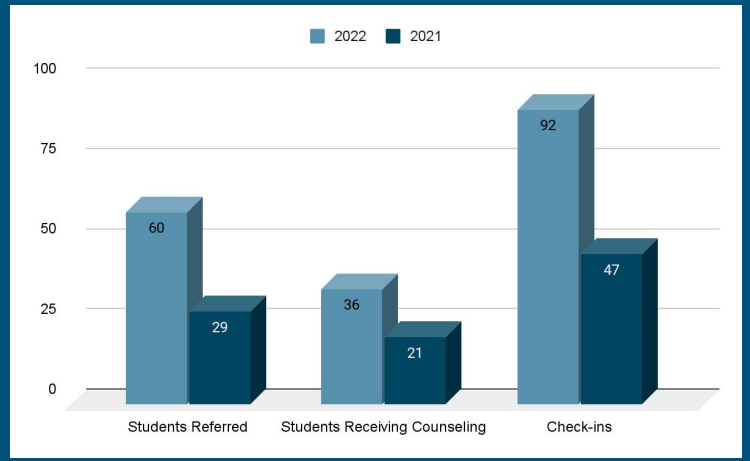
<u>Acknowledge Alliance</u>

Jean Hamilton

- Monthly Staff Meeting
  - Listening Partnerships
- San Miguel Teacher Resiliency Group
- New Teacher Meetings



Social Emotional Health Counseling



Counseling Caseload

- 60 student referrals
- 36 students in counseling
- 92 check-ins
- 10 students graduated from counseling
- Reboot-Calming Corner & CICO
- Supports with Second Step, Community Circles, RJ, Peer mediations, Gender support plans

Parental Involvement

Community Events

Multicultural Night

La Caminata

Outdoor Movie Night

Family Zumba Nights

Monthly Dine Outs

Panorama Survey

Family: 24% (up from 21%)

Staff: 59% (up from 48%)

3rd-5th Student: 78% (up from 77%)

TK-2 Perception: 81%

Students

Areas of Strength:

- Students Sense of Belonging
- Cultural Awareness

Challenges:

- Emotional Regulation
- Growth Mindset

Family

Areas of Strength:

- Family Support
- Cultural Awareness

Challenges:

- Family Situation

Panorama Survey

<u>Staff</u>

Areas of Strength:

- Discussions about race on campus
- Equity & Inclusion

Challenges:

- Staff Relationships

Fin

12. REVIEW AND DISCUSSION

12. A. Public Hearing on the 2022 Local Control and Accountability Plan (LCAP)

Contact Person

Dr. Tasha L. Dean, Assistant Superintendent of Student Services

Description

Support Information
School districts are required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP). According to Education Code section 52060, the LCAP must describe the annual goals for all students, including calling out details for low-income, English learners and foster youth that address state and local priorities. The LCAP must also describe the specific actions that the district will take to achieve the goals it has identified with budget details that show the level and type of state and federal expenditures made to support these actions.

The Sunnyvale School District has five LCAP goals and actions that are aligned with our District Leadership Goals, our LEA Plan goals and our Title III Plan goals and actions. This plan reflects our commitment to carry out our work through our lenses of equity, multi-tiered system of supports, and trauma-informed practices to improve the effectiveness of instruction and student support.

This focus on alignment leverages both fiscal and human resources as we continue to provide rigorous, standards-based instruction that grows our students' proficiency in reading, writing, listening and speaking across all content areas.

In addition to academic measures, we emphasize social emotional well-being to ensure that our classrooms and schools are safe and supportive environments that allow students to focus on their learning, which in addition to being rigorous, we will work on to be more culturally responsive. The intent of the LCAP hearing is to allow for public comment and recommendations regarding the actions and expenditures included in the LCAP.

Recommendation

It is recommended that the Board of Education hold a public hearing and discuss the 2022 Sunnyvale School District Local Control and Accountability Plan Annual Update (LCAP).

Supporting Documents

060222 Local Control and Accountability Plan Annual Update

Sunnyvale School District
Board of Education

Review and Discussion Agenda Report

To: Members, Board of Education

FROM: Michael Gallagher, Superintendent

CONTACT: Dr. Tasha L. Dean, Assistant Superintendent of Student Services

DATE: June 2, 2022

RE: Local Control and Accountability Plan Annual Update

I. Support Information

School districts are required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP). According to Education Code section 52060, the LCAP must describe the annual goals for all students including calling out details for low-income, English learners and foster youth that address state and local priorities. The LCAP must also describe the specific actions that the district will take to achieve the goals it has identified with budget details that show the level and type of state and federal expenditures made to support these actions.

The Sunnyvale School District has five LCAP goals and actions that are aligned with our District Leadership Goals, our LEA Plan goals and our Title III Plan goals and actions. This plan reflects our commitment to carry out our work through our lenses of equity, multi-tiered system of supports, and trauma-informed practices to improve the effectiveness of instruction and student supports.

This focus on alignment leverages both fiscal and human resources as we continue to provide rigorous, standards-based instruction that grows our students' proficiency in reading, writing, listening and speaking across all content areas.

In addition to academic measures, we emphasize social emotional well-being to ensure that our classrooms and schools are safe and supportive environments that allow students to focus on their learning, which in addition to being rigorous, we will work on to be more culturally responsive. The intent of the LCAP hearing is to allow for public comments and recommendations regarding the actions and expenditures included in the LCAP.

II. Recommendation

The Superintendent recommends that the Board of Education hear the 2022 Sunnyvale School District Local Control and Accountability Plan Annual Update (LCAP).

Recommended Approval _____ Reference:

SUNNYVALE SCHOOL DISTRICT
LEARN TODAY LEAD TOMORROW

Superintendent
Michael Gallagher, Ed.D.

Board of Education
Jeffrey Arnett
Isabel Jubes-Flamerich
Michelle Maginot
Nancy Newkirk
Bridget Watson

PUBLIC NOTICE

The Sunnyvale School District will hold a public hearing in regards to the 2022 Local Control and Accountability Plan (LCAP) Annual Update.

To solicit recommendations and comments from the public regarding spending regulations for supplemental and concentration grants.

To notify the public of the opportunity to submit written comments regarding the specific actions and expenditures to be included in the Local Control and Accountability Plan.

To demonstrate to the public how the Sunnyvale School District intends to meet annual goals for all students with specific activities to address state and local priorities.

PUBLIC HEARING

A public hearing regarding the proposed adoption of the LCAP will be conducted during the Board of Education meeting being held on

June 2nd, 2022
at 819 W. Iowa Avenue, Sunnyvale, CA

(meeting begins at 6:00 p.m.)

All parents and community members are invited to attend and provide input on this topic.

819 WEST IOWA AVENUE | P.O. BOX 3217 | SUNNYVALE, CA 94088-3217 | P 408.522.8200 | F 408.522.8338

Sunnyvale School District

2022
Local Control and Accountability Plan Annual Update

Presented to the Board of Education on June 2, 2022

Sunnyvale School District
Local Control and Accountability Plan (LCAP) 2021-2024
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2022 Local Control and Accountability Plan Summary

GOAL 1: Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well-maintained facilities and equipment, as well as robust standards-aligned instructional materials and resources.

ACTION 1	District staff will ensure that students have access to highly qualified teachers by: ● Providing an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified. ● Working with the school sites to ensure certificated staff members possess the appropriate teaching credentials for the class/section. ● Providing ongoing professional development for certificated and classified substitutes.
ACTION 2	District staff will work to increase the diversity of our certificated, classified, and management staff as one initiative to support the District's equity statement and plan. This work will include: ● Expanding the recruitment pool through new hiring fairs and recruitment tools that provide opportunities to reach diverse applicants ● Expanding support of our current employees of color, through activities such as affinity groups, listening tours, and feedback loops at all district school sites/departments ● Develop and conduct exit surveys and interviews in order to identify areas of improvement regarding staff retention ● District administrators provide professional development opportunities to school sites and departments to implement an evaluation process that promotes professionalism and collaboration, supports professional growth, and ensures excellence and individual accountability. ● Continue the use of the digital application for staff hiring and evaluation. ● Collaborate with employee associations to review certificated and classified (including management) evaluation processes to ensure alignment with standards and expected outcomes.
ACTION 3	We will complete the adoption of science curriculum for Grades 6-8 and in the interim, provide teachers with NGSS aligned supplemental resources, such as Mosa Mack and Impact Science. K-5 teachers will continue to fully implement hands-on NGSS units in all science domains, using the adopted Mystery Science curriculum (K-5).
ACTION 4	Convene an elementary History Social Science Task Force to review, pilot and recommend and purchase Social Science materials for TK-Gr. 5 .
ACTION 5	Teachers of grades TK-8 will use supplemental materials like Desmos, Dreambox, and Math Mindset curriculum to build conceptual understanding in mathematics to align with the new framework that is in development.
ACTION	District and school site staff will work to provide access to technology to support students' learning by ensuring all students have access to instructional technology devices, applications, as well as, reliable

6	internet access at school and home.
ACTION 7	District and site staff will maintain an environment where students will learn the appropriate and ethical use of instructional technology tools. This environment will include content filtering, monitoring software, and appropriate age level permissions. All grades will implement digital citizenship within the first week of the school year, and review lessons at least once each subsequent trimester. In addition, staff will receive digital security awareness training to protect against data breeches and other cyber security vulnerabilities.
ACTION 8	Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and promptly addressing any concerns related to Williams.
ACTION 9	Teachers of students with disabilities in grades TK-8 will use intervention materials for Mathematics and English Language Arts to support individualized education program goals directly related to Common Core State Standards.

GOAL 2: Provide high quality, equitable and responsive instruction for ALL students, to prepare them for college and/or career readiness.

ACTION 1	Content area and grade level specific teacher leadership teams will meet regularly to deepen their pedagogical understanding and provide support to site teams to develop means to support learners in becoming more independent. We will explore and share research based best practices to meet the needs of English Learners, Foster Youth and students from low income families.
ACTION 2	Principals, coaches, and district teacher leadership teams will regularly review and disaggregate local and state assessment data in ELA and Math to address the gap that exists between students in our unduplicated groups and others, to determine next steps for achieving student academic proficiency, utilizing our data management systems.
ACTION 3	This will be provided to all coaches, administrators and other support staff, they will deepen their understanding of equity focused pedagogy with embedded anti racist and anti bias training along with culturally relevant pedagogy. This is also an action item identified in the Comprehensive Coordinated Early Intervening services Plan
ACTION 4	Provide professional development opportunities for administrators, teachers and staff, led by teacher leaders, instructional coaches, and outside consultants. Examples of outside consultants could include Reading Partners, Kelly Boswell (Writers' Workshop), and Silicon Valley Math Initiative (SVMI), .
ACTION 5	TK-8 teachers will develop and refine their pedagogical practice with Tier 1 Reading Language Arts (RLA) instruction with scaffolding and challenge to ensure student learning and growth. Examples may include: Phonemic and Phonics Instruction, Guided Reading, Book Clubs, Writers' Workshop, utilization of formative assessment measures to target and scaffold instruction.
ACTION 6	Targeted TK-8th teachers (all of 3rd grade and those new to the grade levels previously trained) will be trained in foundational literacy skills. Targeted teachers will implement best practices in Tier 1 literacy instruction with scaffolding and challenge to ensure student learning and growth. This is also an action item identified in the Comprehensive Coordinated Early Intervening services Plan.
ACTION 7	Library Resource Specialists will leverage and utilize the Library Resource Centers to foster and support literacy instruction, creative thinking, and use of technology.
ACTION 8	Update and modify current kindergarten/transitional screening tools to identify a student's basic knowledge on entry into Sunnyvale School District. This is an action item identified in the Comprehensive Coordinated Early Intervening Services Plan - No cost associated with this action.
ACTION 9	TK-8 teachers will develop their expertise in utilizing formative math assessments to inform instruction and implement instructional strategies based on identified individual student needs. Our data shows a disparity in math achievement between the overall population and our EL students in particular.
ACTION 10	Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)

ACTION 11	Assign a Support Teacher for Equitable Outcomes at every school site to leverage the assets our students bring to our schools, as we maximize the support we are able to provide them. Our Support Teacher for Equitable Outcomes primarily provided reading and math intervention for students.
ACTION 12	Coding and other STEM-based subjects not currently integrated into core curriculum will continue to be promoted through the leadership of the STEM Committee.(Invention Convention, Hour of Code, Typing Club, Maker Spaces etc.)
ACTION 13	Implement new middle school schedules in order to provide equitable access to electives, support and enrichment/extension for all students and to include the Juntos cohort at CMS and English Learners at SMS. No cost associated with this action
ACTION 14	All 5th grade students will have equitable and equal access to attend Science Camp, specifically students who are socio-economically disadvantaged, foster youth, and/or English Learners.

GOAL 3: Ensure school and classroom environments provide Social Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) for the Whole Child so that students can reach their full academic potential.

ACTION 1	The district will provide targeted staff training on how to foster an SEL/Trauma-Competent, CRT, & Equity Lens into the classroom and build SEL/Trauma-Competent, CRT, & Equity classrooms and campuses to improve school climate and disciplinary outcomes (i.e. suspensions) of our English Learners, Foster Youth, and Low-Income students.
ACTION 2	SEL/Equity Coaches will provide consistent, aligned training, coaching, framework, and practices around SEL and equity at each school site to improve school climate for our English Learners, Foster Youth, and Low-Income Students. Alignment of coaching and resources will better equip teachers and school leaders in providing campuses that are welcoming and safe to all students and their families.
ACTION 3	The district will continue to administer an SEL survey to students through the Panorama platform to inform and support the SEL lessons to be provided in each classroom/at the site level. Cost for the Panorama contract recognized in Goal 3 Action 8; School Climate/Culture ToSA funded in the ELO Grant for the 21-22 school year.
ACTION 4	District will continue to implement restorative justice practices by providing training on restorative justice for all sites and site team support in implementing to improve school climate and disciplinary outcomes (ex. referrals, suspensions) for English Learners, Foster Youth, and Low Income students.
ACTION 5	District will develop an MTSS web portal to provide real-time access to the most up-to-date resources needed to support tiered interventions, particularly for English Learners, Foster Youth, and Low Income students. Information and resources related to MTSS efforts would be shared through the portal to allow school teams to access up-to-date academic, social emotional, behavioral, equity, and attendance resources.
ACTION 6	District will work to strengthen alignment across all school MTSS teams by adopting district-wide data systems to identify and progress monitor student needs, providing professional development related to MTSS and district-specific MTSS processes, paperwork, and systems, coaching to MTSS site teams, and working with site teams to refine tiered interventions in order to improve timely access to tiered interventions for our English Learners, Foster Youth, and Low Income students. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.
ACTION 7	District will continue & develop new community partnerships that fill gaps and add resources for supporting the social emotional needs of our Sunnyvale community.
ACTION 8	District will establish, align, and roll out SEL/CRT curriculum and resources to be used in classrooms across the district.

GOAL 4: Foster a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

ACTION 1	All sites will submit an annual culturally responsive parent education plan detailing the implementation of effective parent education activities to support all families but principally families of English Learners and Low-Income students. Plans will include specific actions for parents requiring more targeted support to support the education and learning of their child. By providing effective parent education opportunities developed from parent input, the expectation/hope is that parents will feel more included, supported, and empowered to help with their children's learning, which will lead to better academic and social outcomes.
ACTION 2	We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education. Opportunities to expand community connections with our families of English Learners and Low-Income students will be coordinated with the additional social workers who will work with school outreach assistants and school leaders to support families.
ACTION 3	Recognizing the need to re-evaluate our inclusive practices, we will be transitioning our annual Stakeholder Lyceum to focus explicitly on equity at an annual summit. By holding this Summit, parents will be able to provide direct input regarding district decisions to improve school climate for all students but primarily English Learners, and Low-Income.
ACTION 4	The district will communicate clearly, using language that is understandable and accessible to families through their preferred/most relevant media channels, including in-person visits ie. home visits, email, phone, text, website, social media, and mobile apps interactions (ie Class Dojo) to ensure we are engaging all families but primarily Low Income and English Learners families.
ACTION 5	Regularly survey families to keep two-way lines of communication open and to capture parent/family voices on how welcome and included they feel on our campuses so we can improve school climate.
ACTION 6	Improved representation on parent committees that are more reflective of the composition of the student body to improve school climate for all families but primarily for English Learners and Low-Income families. Interpretation & Translation Services, School Outreach Assistants, 2 Social workers
ACTION 7	Provide consistent ongoing Culturally Responsive Resources to Families to support their social emotional learning and needs.

GOAL 5: Accelerate learning outcomes for English Language Learners, as measured by local benchmark and state assessments, as well as an increase in the district reclassification rate.

ACTION 1	TK-8 teachers will implement and utilize Integrated ELD (iELD) to target language functions within content area instruction, using learning and language goals for every content area to identify, target, teach, and scaffold for student language use. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing iELD to meet EL student language learning. TK-8 teachers will use Designated ELD (dELD) to provide targeted language instruction for English Learners at "Bridging, Emerging, and Expanding" language levels to foster, encourage, and enable language growth of English Learners within dELD and transfer of skills into content areas. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing dELD to meet EL student language learning.
ACTION 2	District and site administrators, teachers, and support staff will continue to develop depth of knowledge around best practices in ELD and ensure implementation of the Common Core ELA/ ELD framework and Culturally Sustaining Pedagogy. Professional development outcomes will include District and site administrators=professional development in Instructional Leadership Team Meetings and classroom walk-throughs. Teachers=professional development at the site level via District Grade Level Meetings, Teacher Learning Days, Middle School common late starts, summer workshops, and after school workshops. Teacher Leaders = Elementary and Middle School ELAT Committees.
ACTION 3	ELAC and DELAC teams that serve as Advisory committees will foster parent/family engagement and understanding of English Learner program.
ACTION 4	Specific 3rd-5th grade teachers will provide targeted Designated and Integrated ELD instruction to English Learners At Risk of becoming Long Term English Learners (LTELs) in order to ensure language progress at expanding and bridging levels. Specific 6th-8th grade teachers will implement best pedagogical practices and utilize Get Ready, Get Reading to increase academic learning for LTELs.
ACTION 5	An instructional coach will be provided to each of our ten schools to support administrators' and teachers' capacity to implement dELD and iELD through professional development, coaching, release days, based on classroom observations and walkthroughs. Support will be provided from the Educational Services team and a classroom observation protocol will be developed by stakeholders.
ACTION 6	The Educational Services Department will create an English Learner newcomer toolkit of best practices and supports based on the US Department of Education Newcomer Toolkit. The toolkit will include best teaching pedagogy and instructional materials for newcomers which may include technology or instructional software. We will explore curriculum supports in Spanish to support Newcomer Spanish speaking students.
ACTION 7	Site administrators will lead and facilitate English Learner Progress Monitoring (EL PM) meetings with classroom teachers. At EL PM meetings, supports and interventions will be discussed and implemented to ensure English Learner student growth and reclassification. EL PM meetings will include the development of Individual Action Plans (IAPs) for newcomers and Long Term English Learners (LTELs) or students who may become LTELs.

ACTION 8	Bilingual paraprofessional staff will support classroom instruction for English Learner students.
ACTION 9	Bilingual Outreach Liaisons will receive professional development and training to best serve our community and provide support to English Learner families. They will receive professional development and training from the Educational Services department around community cultural wealth theory, community resources, family partnership, ELPAC assessment, and English Learner programs and instructional practices. School outreach liaisons and teachers will provide family/ community events at the school sites. School sites that do not have a school outreach liaison may partner with the closest neighboring site; Fairwood → Lakewood, Cherry Chase → Vargas, Cumberland → Vargas.
ACTION 10	Extended learning opportunities will be targeted at the site and district level to support English Learners who need additional support, intervention, or challenge. Examples can include: tutorials, Kids Learning After School (KLAS), summer programs and enrichment activities.
ACTION 11	Stanford's Graduate School of Education - Understanding Language - Center to Support Excellence in Teaching (UL/CSET) will facilitate an inter-district cohort of teachers to better understand the ELD/ELD framework and how to design meaningful Designated ELD lessons for students.

2022 Resumen del Plan de Control Local y Rendición de Cuentas

META 1: Garantizar que todos los estudiantes tengan acceso a condiciones de aprendizaje equitativas, proporcionando e invirtiendo en personal altamente calificado, instalaciones y equipo con mantenimiento adecuado, así como en materiales y recursos de información educativos sólidos que se ajusten a los estándares.

ACCIÓN 1	El personal del distrito se asegurará de que los estudiantes tengan acceso a maestros altamente calificados por medio de lo siguiente: - Ofrecer un programa de inducción a través de una colaboración con el Proyecto de Nuevos Maestros de Santa Cruz/Silicon Valley para que en el primer y segundo año los maestros obtengan su credencial profesional completa y apoyarlos para que se conviertan en maestros altamente calificados. - Trabajar con los planteles escolares para garantizar que los miembros del personal certificado tengan las credenciales de enseñanza adecuadas para la clase o sección. - Proporcionar desarrollo profesional continuo para suplentes certificados y personal no docente.
ACCIÓN 2	El personal del distrito trabajará para aumentar la diversidad de nuestro personal certificado, no docente y administrativo como una iniciativa para apoyar la declaración y el plan de equidad del distrito. Este trabajo incluirá: - Aumentar el grupo de candidatos a través de nuevas ferias de empleo y herramientas de reclutamiento que ofrezcan oportunidades para llegar a solicitantes diversos. - Otorgar más apoyo a nuestros actuales empleados de color, a través de actividades como grupos de afinidad, tours de escucha y ciclos de retroalimentación en todos los planteles escolares y departamentos del distrito. - Desarrollar y llevar a cabo encuestas de salida y entrevistas para identificar las áreas de mejora en relación con la retención del personal - Los administradores del distrito brindarán oportunidades de desarrollo profesional en los planteles escolares y oficinas para llevar a cabo un proceso de evaluación que promueva el profesionalismo y la colaboración, que apoye el crecimiento profesional y que garantice la excelencia y la responsabilidad individual. - Continuar con el uso de la aplicación digital para la contratación y la evaluación del personal. - Colaborar con las asociaciones de empleados para revisar los procesos de evaluación de personal certificado y no docente (incluyendo administradores) para garantizar que estén de acuerdo a los estándares y los resultados esperados.
ACCIÓN 3	Completaremos la adopción del plan de estudios de ciencias de 6º a 8º grado y mientras tanto, les proporcionaremos a los maestros recursos de información complementarios que van acordes con las NGSS, como Mosa Mack e Impact Science. Los maestros de kínder a 5º grado continuarán implementando en su totalidad las unidades prácticas de NGSS en todos los dominios de la ciencia, utilizando el plan de estudios de Mystery Science (K-5).
ACCIÓN	Convocar un equipo de trabajo para Historia y Estudios Sociales para primaria para revisar, probar,

4	recomendar y comprar materiales de Ciencias Sociales para TK a 5º Grado.
ACCIÓN 5	Los maestros de TK a 8º grado utilizarán materiales complementarios como Desmos, Dreambox y el plan de estudios de Math Mindset para desarrollar la comprensión conceptual en matemáticas que se ajusta al nuevo marco que está en desarrollo.
ACCIÓN 6	El personal del distrito y del plantel escolar trabajarán para dar acceso a la tecnología para apoyar el aprendizaje de los estudiantes, asegurándose de que todos los estudiantes tengan acceso a los dispositivos tecnológicos de enseñanza, aplicaciones, así como acceso confiable a internet en la escuela y en casa.
ACCIÓN 7	El personal del distrito y del plantel escolar mantendrán un entorno en el que los estudiantes aprenderán el uso adecuado y ético de las herramientas tecnológicas de enseñanza. Este entorno incluirá filtros de contenido, software de monitoreo y permisos adecuados para cada edad. Todos los grados implementarán la ciudadanía digital en la primera semana del año escolar y revisarán las lecciones al menos una vez cada siguiente trimestre. Además, el personal recibirá capacitación para la concientización sobre la seguridad digital para protegerse de la violación de datos y otras vulnerabilidades de ciberseguridad.
ACCIÓN 8	Mantener las instalaciones del distrito, realizando inspecciones frecuentes en los planteles escolares; inspecciones de seguridad e incendios, completar anualmente la Herramienta de Inspección de las Instalaciones (FIT, por sus siglas en inglés) y atender de inmediato cualquier problema relacionado con Williams.
ACCIÓN 9	Los maestros de los estudiantes de TK a 8º grado con discapacidades utilizarán materiales de intervención para Matemáticas y Lengua y Literatura en inglés para apoyar las metas de los programas educativos individualizados directamente relacionados con los Estándares académicos básicos comunes estatales.

META 2: Ofrecer instrucción académica de alta calidad, equitativa y pertinente para TODOS los estudiantes, para prepararlos para la universidad y/o el trabajo.

ACTION 1	Los grupos dirigentes de maestros de componentes académicos y de nivel de grado específico se reunirán con frecuencia para profundizar en su comprensión pedagógica y dar apoyo a los equipos de los planteles escolares para desarrollar medios para apoyar a los estudiantes para que se vuelvan más independientes. Exploraremos y compartiremos las mejores prácticas basadas en la investigación para satisfacer las necesidades de los estudiantes de inglés como segundo idioma, los jóvenes de acogida y los estudiantes de familias de bajos ingresos.
ACCIÓN 2	Los directores, asesores académicos y los grupos dirigentes de maestros revisarán y desagregarán los datos de las evaluaciones locales y estatales regularmente para abordar la brecha que existe entre estudiantes en nuestros grupos que no se duplican y otros, para determinar los siguientes pasos para lograr la competencia académica de los estudiantes, utilizando nuestros sistemas de gestión de datos.
ACCIÓN 3	Esto se les proporcionará a todos los asesores académicos, administradores y demás personal de apoyo, que profundizarán en la comprensión de la pedagogía centrada en la equidad con capacitación integrada contra el racismo y los prejuicios, junto con la pedagogía culturalmente relevante. Este es también un punto de acción identificado en el Plan Integral de servicios coordinados de intervención temprana.
ACCIÓN 4	Ofrecer oportunidades de desarrollo profesional para administradores, maestros y personal, dirigidas por los líderes de los maestros, asesores de enseñanza y consultores externos. Algunos ejemplos de consultores externos podrían ser Reading Partners, Kelly Boswell (Taller de escritores) y la Iniciativa de matemáticas de Silicon Valley (SVMI, por sus siglas en inglés).
ACCIÓN 5	Los maestros de TK a 8º grado desarrollarán y perfeccionarán sus prácticas pedagógicas con la enseñanza de Lectura, Lengua y Literatura (RLA, por sus siglas en inglés) de nivel 1 con apoyo y desafíos para asegurar el aprendizaje y el crecimiento del estudiante. Algunos ejemplos pueden incluir: enseñanza de fonémica y fonética, lectura guiada, clubs de lectura, taller de escritores, utilización de medidas de evaluación formativa para enfocar y apoyar la enseñanza.
ACCIÓN 6	A ciertos maestros de TK a 8º grado (todos los de 3er. Grado y quienes son nuevos en los niveles de grado y que previamente recibieron capacitación) se les capacitará en habilidades fundamentales de lectoescritura. Los maestros designados implementarán las mejores prácticas en la enseñanza de la lectoescritura de nivel 1 con apoyos y desafíos para garantizar el aprendizaje y crecimiento del estudiante. Este también es un punto de acción identificado en el Plan Integral de servicios coordinados de intervención temprana.
ACCIÓN 7	Los especialistas en recursos bibliotecarios aprovecharán y utilizarán los Centros de recursos bibliotecarios para fomentar y apoyar la enseñanza de la lectoescritura, el pensamiento creativo y el uso de la tecnología.
ACCIÓN 8	Actualizar y modificar las herramientas actuales de los exámenes para kínder y kínder de transición para identificar los conocimientos básicos de un estudiante cuando entra al distrito escolar de Sunnyvale. Este es un punto de una acción identificada en el Plan Integral de servicios coordinados de intervención temprana – No hay ningún costo asociado con esta acción.

ACCIÓN 9	Los maestros de TK a 8º grado desarrollarán su experiencia en el uso de evaluaciones formativas de matemáticas para informar la instrucción e implementar estrategias de enseñanza basadas en las necesidades individuales identificadas en los estudiantes. Nuestros datos muestran una disparidad en el rendimiento en matemáticas entre la población en general y nuestros estudiantes de inglés como segundo idioma, en particular.
ACCIÓN 10	Seguir dando tiempo de descanso con apoyo de capacitación para que los maestros participen en el aprendizaje profesional, la revisión de datos, colaboren, planeen e implementen, evalúen y revisen las lecciones basadas en las normas (2 días por maestro).
ACCIÓN 11	Asignar un maestro de apoyo para los resultados equitativos en todos los planteles escolares, para aprovechar los conocimientos que los estudiantes traen a nuestras escuelas, al tiempo que maximizamos el apoyo que podemos proporcionarles.
ACCIÓN 12	La codificación y otras materias basadas en STEM que actualmente no están integradas en el plan de estudios básico se seguirán promoviendo a través del liderazgo del Comité de STEM. (Invention Convention, Hour of Code, Typing Club, Maker Spaces etc.)
ACCIÓN 13	Implementar nuevos horarios para la escuela intermedia con el fin de ofrecer un acceso equitativo a las materias optativas, el apoyo y el enriquecimiento/extensión para todos los estudiantes y para incluir el grupo de Juntos en CMS y estudiantes de inglés como segundo idioma en SMS. No hay ningún costo asociado con esta acción.
ACCIÓN 14	Todos los estudiantes de quinto grado tendrán acceso equitativo e igualdad para asistir al Campamento de Ciencia, específicamente estudiantes de bajos ingresos, jóvenes en hogar temporal, y/o aprendices del idioma inglés.

META 3: Garantizar que los entornos de las escuelas y de los salones de clases ofrezcan el Aprendizaje Socioemocional (SEL, por sus siglas en inglés) y la Enseñanza Culturalmente Receptiva (CRT) para el niño como un todo, de modo que los estudiantes puedan alcanzar su máximo potencial académico.

ACCIÓN 1	El distrito capacitará al personal sobre cómo fomentar una perspectiva SEL/Competente en trauma, CRT y de Equidad en el salón de clases y creará salones de clases y planteles SEL/Competentes en trauma, CRT y Equidad para mejorar el clima escolar y los resultados disciplinarios (ej. suspensiones) de nuestros estudiantes de inglés como segundo idioma, jóvenes de acogida y estudiantes de bajos ingresos.
ACCIÓN 2	Los asesores académicos de SEL/Equidad brindarán capacitación, asesoramiento, marcos y prácticas consistentes y que van acordes con SEL y equidad en todos los planteles escolares para mejorar el clima escolar para nuestros estudiantes de inglés como segundo idioma, jóvenes de acogida y estudiantes de bajos ingresos. La convergencia del asesoramiento académico y los recursos equipará de mejor manera a los maestros y a los líderes de las escuelas para que ofrezcan planteles que sean hospitalarios y seguros para todos los estudiantes y sus familias. El asesor de equidad está financiado con la subvención ELO para el año escolar 21-22; 2 nuevos trabajadores sociales están financiados con la subvención ELO para el año escolar 21-22.
ACCIÓN 3	El distrito continuará aplicando una encuesta SEL a los estudiantes a través de la plataforma Panorama para informar y apoyar las lecciones de SEL que se darán en cada salón a nivel plantel. El costo para el contrato de Panorama se reconoce en la Meta 3 Acción 8; Clima escolar/Cultura ToSA está financiada por la subvención ELO para el año escolar 21-22.
ACCIÓN 4	El distrito seguirá implementando prácticas de justicia reparadora proporcionando capacitación en justicia reparadora para todos los planteles y apoyo a los equipos de los planteles para la implementación para mejorar el clima escolar y los resultados disciplinarios (ej. remisiones, suspensiones) para estudiantes de inglés como segundo idioma, jóvenes de acogida y estudiantes de bajos ingresos.
ACCIÓN 5	El distrito desarrollará un portal web MTSS para proporcionar acceso en tiempo real a los recursos más actualizados necesarios para apoyar las intervenciones de distintos niveles, en particular para los estudiantes de inglés como segundo idioma, los jóvenes de acogida y los estudiantes de bajos ingresos. La información y los recursos relacionados con los esfuerzos de MTSS se compartirán a través del portal para permitir que los equipos escolares tengan acceso a recursos académicos, socioemocionales, conductuales, de equidad y de asistencia actualizados.
ACCIÓN 6	El distrito trabajará para fortalecer la convergencia de todos los equipos escolares de MTSS mediante la adopción de los sistemas de datos en todo el distrito para identificar y monitorear el progreso de las necesidades de los estudiantes, brindando desarrollo profesional relacionado con MTSS y los procesos, el papeleo y los sistemas de MTSS específicos del distrito, capacitando a los equipos de los planteles MTSS, y trabajando con los equipos de los planteles para perfeccionar las intervenciones de distintos niveles para mejorar el acceso oportuno a las intervenciones de distintos niveles para nuestros estudiantes de inglés como segundo idioma, jóvenes de acogida y estudiantes de bajos ingresos. El objetivo general sería tener una convergencia en todos los programas para que, independientemente de la escuela a la que asista un estudiante en Sunnyvale, el apoyo en todos los niveles sea consistente.
ACCIÓN 7	El distrito continuará y desarrollará nuevas colaboraciones comunitarias que llenen los vacíos y añadan recursos para apoyar las necesidades socioemocionales de nuestra comunidad de Sunnyvale.

ACCIÓN 8	El distrito establecerá, ajustará y dará a conocer el plan de estudios y recursos de SEL/CRT que se utilizarán en los salones de clases de todo el distrito.

META 4: Fomentar un entorno hospitalario e inclusivo para todos los padres, las familias y las partes interesadas de la comunidad como socios en la educación y el apoyo al éxito de los estudiantes en la escuela.

ACCIÓN 1	Todos los planteles presentarán un plan anual de educación para padres culturalmente sensible en el que se detallará la realización de actividades efectivas de educación para padres para apoyar a todas las familias, pero principalmente a las familias de los estudiantes de inglés como segundo idioma y los de bajos ingresos. Los planes incluirán acciones específicas para los padres que necesiten apoyo más específico para apoyar la educación y el aprendizaje de sus hijos. Al proporcionar oportunidades efectivas de educación para padres desarrolladas a partir de las aportaciones de los padres, la expectativa o esperanza es que los padres se sientan más incluidos, apoyados y empoderados para ayudar con el aprendizaje de sus hijos, lo que conducirá a mejores resultados académicos y sociales.
ACCIÓN 2	Colaboraremos con los socios del distrito, incluyendo, ente otros, a Padres para la Educación de Calidad y el Instituto de Participación de la Familia, para establecer un enfoque coordinado para el apoyo a las familias y la participación de los padres a través de talleres coordinados para padres y educación para padres. Las oportunidades para ampliar las conexiones de la comunidad con nuestras familias de estudiantes de inglés como segundo idioma y de bajos ingresos se coordinarán con los trabajadores sociales adicionales que trabajarán con los asistentes de extensión escolar y líderes de la escuela para apoyar a las familias.
ACCIÓN 3	Reconocer la necesidad de volver a evaluar nuestras prácticas de inclusión, vamos a cambiar nuestro Lyceum anual de partes interesadas para enfocarnos de manera explícita en la equidad en una cumbre anual. Al celebrar esta cumbre, los padres podrán hacer aportaciones directas respecto a las decisiones del distrito para mejorar el clima escolar para todos los estudiantes, pero principalmente para los estudiantes de inglés como segundo idioma y los de bajos ingresos.
ACCIÓN 4	El distrito se comunicará con claridad, usando un lenguaje que sea comprensible y accesible a las familias a través de los canales de comunicación más relevantes o que más prefieran, incluyendo visitas en persona como visitas a domicilio, correo electrónico, teléfono, mensaje de texto, sitio web, redes sociales e interacciones con las aplicaciones móviles (ej. Class Dojo) para asegurar que estamos incluyendo a todas las familias, pero principalmente a las familias de estudiantes de inglés como segundo idioma y de bajos ingresos.
ACCIÓN 5	Encuestar periódicamente a las familias para mantener abiertos los canales de comunicación bidireccionales y para conocer las opiniones de los padres y las familias sobre si se sienten bienvenidos e incluidos en nuestros planteles escolares de modo que podamos mejorar el clima escolar.
ACCIÓN 6	Mejorar la representación en los comités de padres que reflejen de mejor manera la composición del alumnado para mejorar el clima escolar para todas las familias, pero principalmente para las familias con estudiantes de inglés como segundo idioma y los de bajos ingresos. Servicios de interpretación y traducción (costo reconocido en la Meta 4, Acción 4), asistentes de extensión escolar (costo reconocido en la Meta 4 Acción 2), 2 trabajadores sociales (costo reconocido para el año 21-22 en la subvención para la ampliación de las oportunidades de aprendizaje).
ACCIÓN 7	Proporcionar recursos continuos culturalmente sensibles para apoyar el aprendizaje y las necesidades socioemocionales de las familias. Los costos para las comunicaciones con las familias se reconocen en la Meta 4 Acción 4.

META 5: Acelerar los resultados de aprendizaje para los estudiantes de inglés como segundo idioma, según las evaluaciones locales de referencia y las evaluaciones estatales, así como un aumento en la tasa de reclasificación del distrito.

ACCIÓN 1	Los maestros de TK a 8º grado implementarán y utilizarán el ELD Integrado (iELD) para centrarse en las funciones del lenguaje dentro de la instrucción de componentes académicos, usando metas de aprendizaje y del lenguaje para cada componente académico para identificar, dirigir, enseñar y apoyar el uso del lenguaje de los estudiantes. Los administradores de los planteles, los asesores académicos y el equipo de servicios educativos se asegurarán de que los maestros de TK a 8º grado estén implementado y utilizando el iELD para cumplir con el aprendizaje del lenguaje del estudiante de inglés como segundo idioma. Los maestros de TK a 8º grado utilizarán el ELD Designado (dELD) para ofrecer la enseñanza del lenguaje enfocada en los estudiantes de inglés como segundo idioma en los niveles de lenguaje "en transición, emergente y en expansión" para fomentar, alentar y permitir el crecimiento del lenguaje de los estudiantes de inglés como segunda lengua dentro del dELD y la transferencia de habilidades en los componentes académicos. Los administradores del plantel, los asesores académicos y el equipo de servicios educativos se asegurarán de que los maestros de TK a 8º grado estén implementando y utilizando el dELD para cumplir con el aprendizaje del lenguaje del estudiante de inglés como segundo idioma. El costo para ELD ToSA para el año escolar 21-22 está reconocido en la subvención para oportunidades de aprendizaje ampliadas.
ACCIÓN 2	Los administradores del distrito y del plantel, los maestros y el personal de apoyo continuarán profundizando en el conocimiento relacionado con las mejores prácticas en ELD y asegurarán la implementación del marco de los estándares básicos comunes de ELA/ELD y Pedagogía culturalmente sostenible. Los resultados del desarrollo profesional incluirán a los administradores del distrito y de los planteles=desarrollo profesional en las reuniones del grupo de liderazgo de enseñanza y en las visitas a los salones de clases. Maestros=desarrollo profesional a nivel plantel a través de las reuniones de nivel de grado del distrito, los días de aprendizaje de los maestros, inicios tardíos comunes de la escuela intermedia, talleres de verano y talleres después de la escuela. El costo para los estipendios ELAT de la escuela primaria y la intermedia está reconocido en la Meta 2 Acción 1.
ACCIÓN 3	Los equipos de ELAC y DELAC que actúan como comités asesores fomentarán la participación de los padres y las familias y la comprensión del programa de estudiantes de inglés como segundo idioma.
ACCIÓN 4	Maestros específicos de 3º a 5º grado proporcionarán enseñanza dirigida designadas y integrada para el desarrollo del idioma inglés a aprendices del idioma inglés a riesgo de convertirse en aprendices del idioma inglés de largo plazo (LTELs, por sus siglas en inglés) para asegurar progreso de lenguaje a niveles de expansión y de refuerzo. Maestros específicos de 6º a 8º grado implementarán mejores prácticas pedagógicas y utilizaran Get Ready, Get Reading para aumentar el aprendizaje académico para LTELs.
ACCIÓN 5	Los administradores del plantel, los asesores de instrucción y los maestros aumentarán la capacidad de dELD e iELD a través del desarrollo profesional, la capacitación y los días de descanso, basados en las

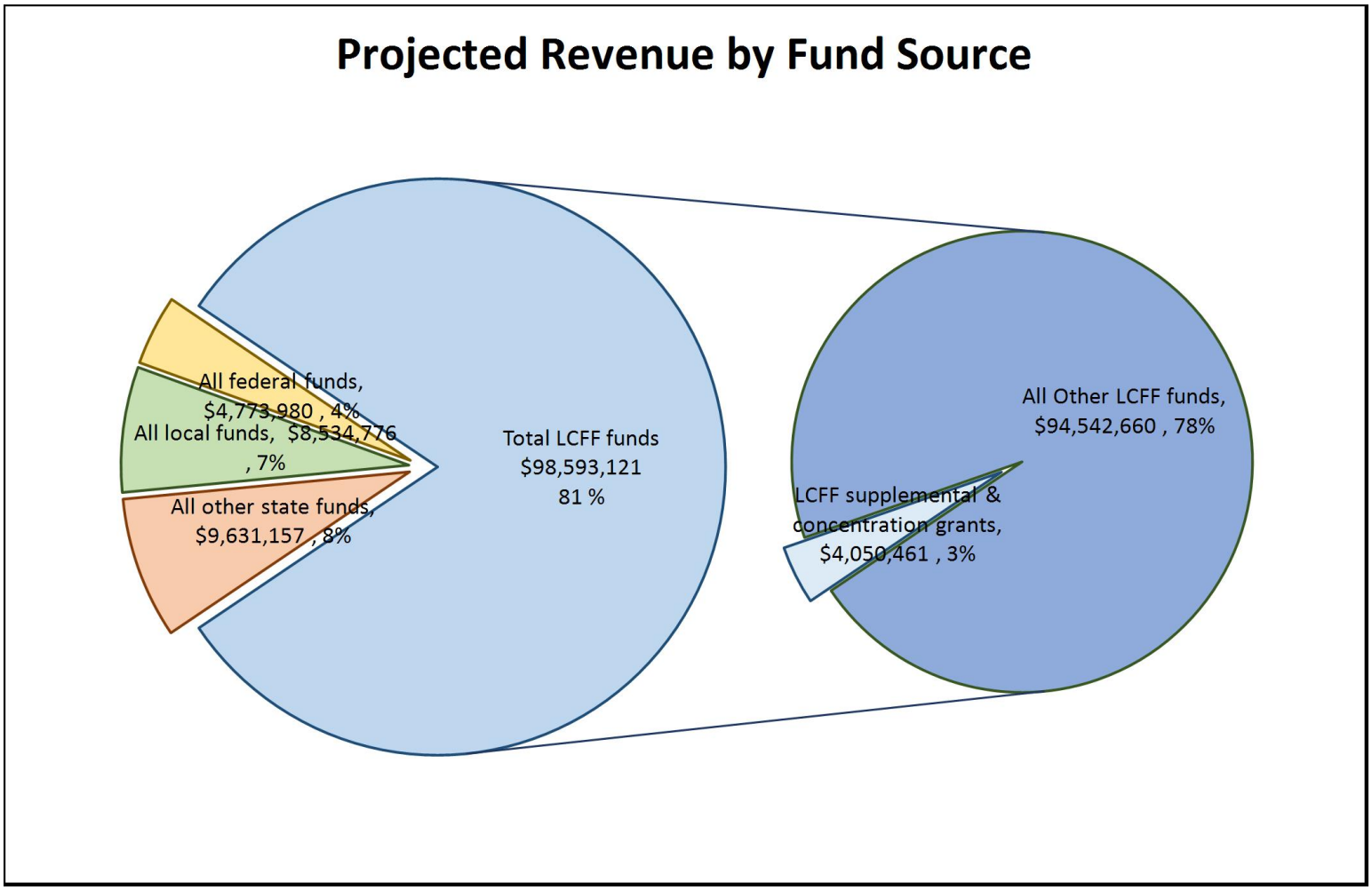
	observaciones y visitas a los salones de clases. El equipo de servicios educativos brindará apoyo y las partes interesadas elaborarán un protocolo de observación de los salones de clases.
ACCIÓN 6	El Departamento de Servicios Educativos creará un kit de herramientas para los estudiantes de inglés como segundo idioma recién llegados que incluye las mejores prácticas y apoyos basado en el kit de herramientas para el recién llegado del Departamento de Educación de Estados Unidos. El kit de herramientas incluirá la mejor pedagogía de enseñanza y materiales didácticos para los recién llegados, que puede incluir tecnología o software de enseñanza.
ACCIÓN 7	Los administradores de los planteles dirigirán y facilitarán las reuniones del Equipo de Revisión del Idioma (LRT, por sus siglas en inglés) con los maestros del salón de clases. En las reuniones de LRT se discutirán y se implementarán apoyos e intervenciones para asegurar el crecimiento y la reclasificación de los estudiantes de inglés como segundo idioma. Las reuniones de LRT incluirán el desarrollo de Planes de acción individuales (IAPs, por sus siglas en inglés) para los recién llegados y para los Estudiantes de inglés como segundo idioma de largo plazo (LTELs, por sus siglas en inglés) o estudiantes que puedan convertirse en LTELs.
ACCIÓN 8	El personal paradocente bilingüe apoyará la enseñanza en el salón de clases para los estudiantes de inglés como segundo idioma.
ACCIÓN 9	Los enlaces de extensión comunitaria bilingües recibirán desarrollo profesional y capacitación para atender mejor a nuestra comunidad y para dar apoyo a las familias de los estudiantes de inglés como segundo idioma. Recibirán desarrollo profesional y capacitación del Departamento de Servicios Educativos en torno a la teoría de la riqueza cultural de la comunidad, los recursos de la comunidad, las asociaciones con las familias, la evaluación ELPAC y los programas para estudiantes de inglés como segundo idioma y prácticas de enseñanza. Los enlaces de extensión comunitaria de la escuela y los maestros harán eventos familiares/comunitarios en los planteles escolares. Los planteles escolares que no tengan un enlace de extensión comunitaria en la escuela pueden asociarse con el plantel vecino más cercano; Fairwood-Lakewood, Cherry Chase-Vargas, Cumberland-Vargas. El costo de extensión comunitaria está reconocido en la Meta 4 Acción 2.
ACCIÓN 10	Las oportunidades de aprendizaje extendido estáran dirigidas a nivel del plantel y del distrito para apoyar a los estudiantes de inglés como segundo idioma que necesiten apoyo, intervención o desafíos adicionales. Algunos ejemplos son: tutoriales, Kids Learning After School (KLAS), programas de verano y actividades de refuerzo académico.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sunnyvale School District
CDS Code: 43 69690 0000000
School Year: 2022-23
LEA contact information:
Dr. Tasha L. Dean
Assistant Superintendent of Student Services
tasha.dean@sesd.org
408 522-8200 x 1005

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

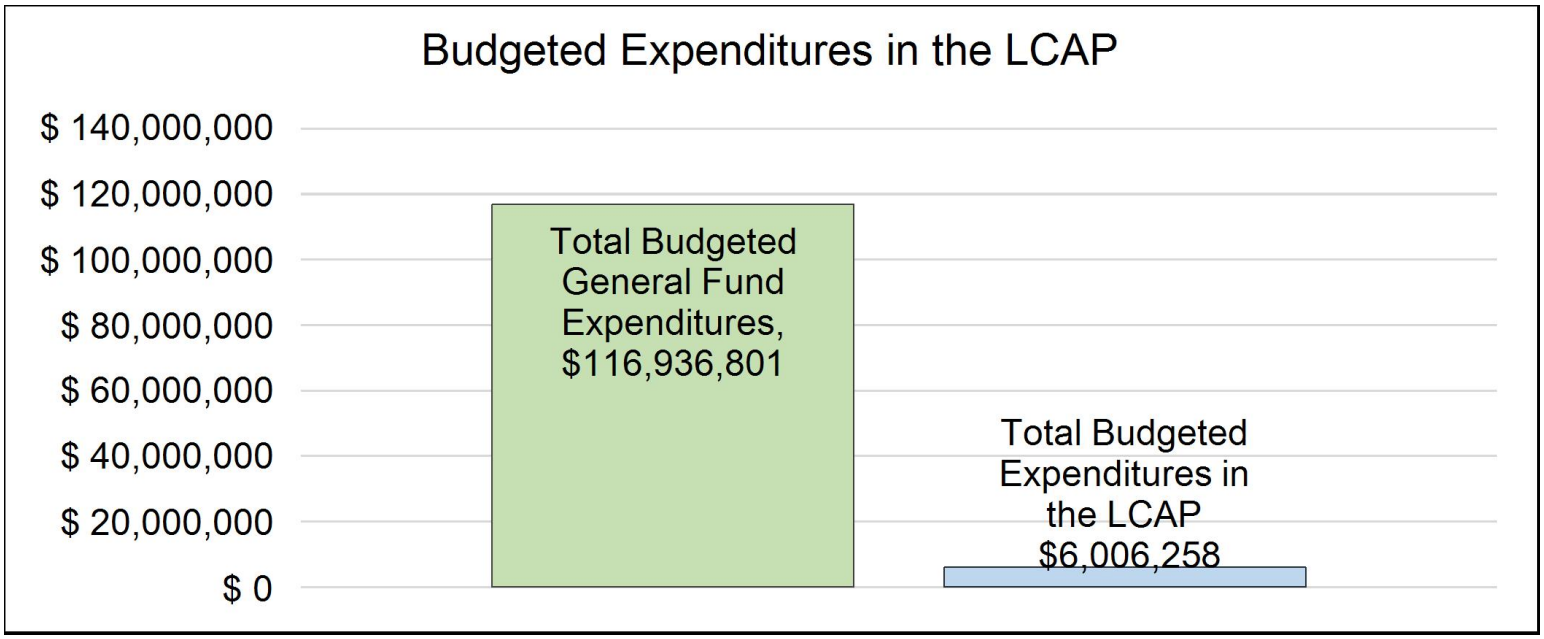


This chart shows the total general purpose revenue Sunnyvale School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sunnyvale School District is $121,533,034, of which $98,593,121 is Local Control Funding Formula (LCFF), $9,631,157 is other state funds, $8,534,776 is local funds, and $4,773,980 is federal funds. Of the $98,593,121 in LCFF Funds, $4,050,461 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 Sunnyvale 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: Sunnyvale School District plans to spend $116,936,801 for the 2022-23 school year. Of that amount, $6,006,258 is tied to actions/services in the LCAP and $110,930,543 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

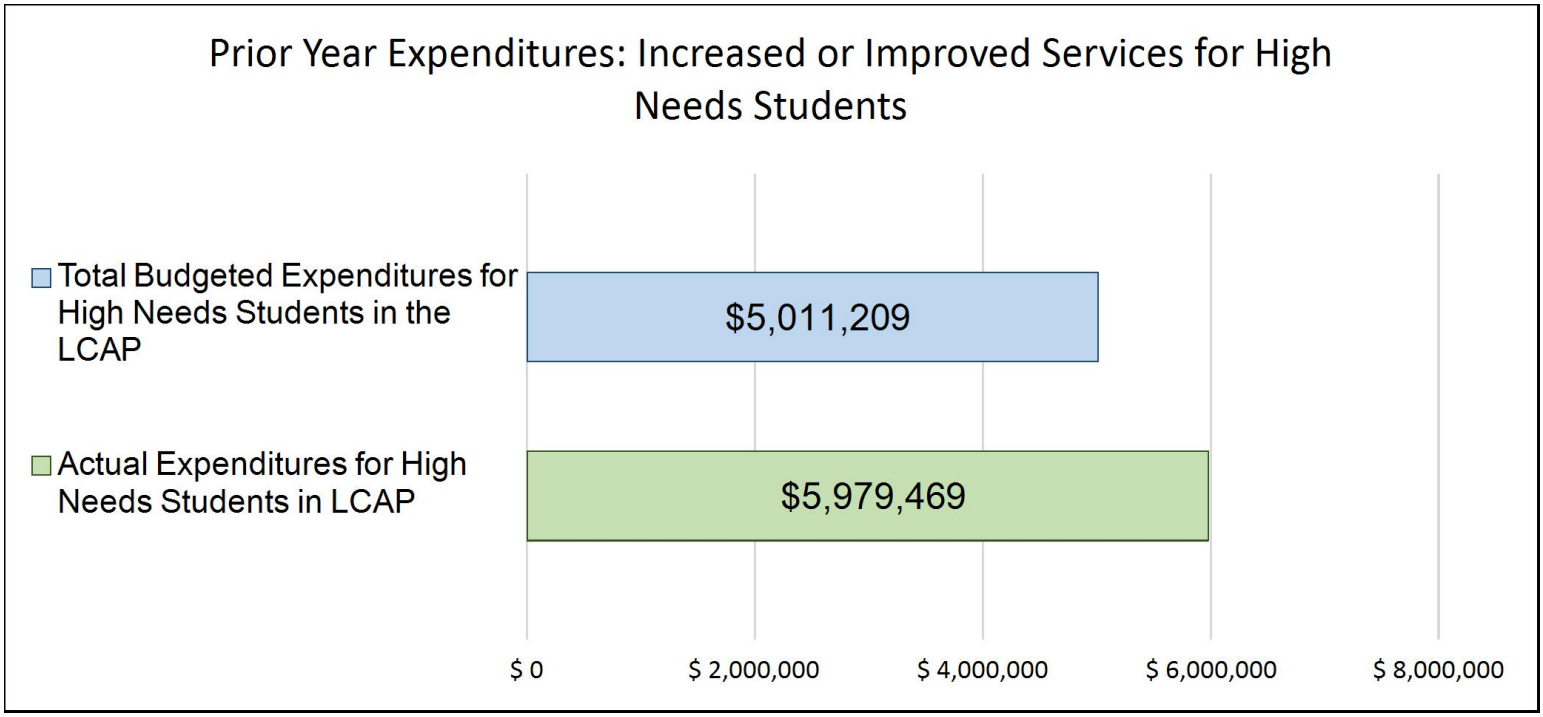
The Local Control and Accountability Plan describes the general fund dollars the district is utilizing to provide recovery of learning loss in the 2021-22 school year, Post-Pandemic. The additional funds that make up the total general fund budget are also spent on maintaining academic and social programs and services like communication applications and service providers to support a more robust community outreach response. Social emotional learning and mental health supports have continued to be a major focus. For example, additional, ongoing support of social workers and psychologists to increase assessment and counseling services to support the district's MTSS team on developing skills and competency to provide supports and interventions to students. In addition, family education has been focused on smaller targeted school cohorts in order to meet the change in calendars, schedule, and overall expressed needs of families from family surveys and school sites. Additionally the general fund is used for staffing and operational costs like the Certificated and Classified school site staff which includes teachers, instructional coaches, para educators, school site office staff, health services, outreach assistants, library media staff, child nutrition staff, and the site based leadership team. Other support staff that are included in the General Fund budget are District Office Certificated and Classified staff which includes Operations, Grounds, Maintenance, Network Systems support, Business Services, Human Resources, Educational Services which includes Special Education, Student Services, Curriculum, Instruction and Assessment, as well as the District Office Administrative Team.

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

In 2022-23, Sunnyvale School District is projecting it will receive $4,050,461 based on the enrollment of foster youth, English learner, and low-income students. Sunnyvale School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sunnyvale School District plans to spend $6,006,258 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 Sunnyvale 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 Sunnyvale 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, Sunnyvale School District's LCAP budgeted $5,011,209 for planned actions to increase or improve services for high needs students. Sunnyvale School District actually spent $5,979,469 for actions to increase or improve services for high needs students in 2021-22.

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
Sunnyvale School District	Dr. Tasha L. Dean Assistant Superintendent of Student Services	tasha.dean@sesd.org 408-522-8200 x1005

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).

The Sunnyvale School District engages its educational partners on the use of funds provided through the Budget Act of 2021 and the LCAP in a variety of ways.

All school sites including preschool programs in the Sunnyvale School District involve their School Site Councils, Parent Teacher Associations, and English Learner Advisory Committees to review LCAP goals and how funding is spent. Schools also present on the LCAP during Coffees with the Principal with parents.

The District communicates on a weekly basis with a staff message from the Superintendent, as well as several webinars for staff held throughout the year to answer questions and receive feedback. In addition, the District meets with both the Certificated and Classified employee association on a bi-weekly basis to discuss and brainstorm ideas regarding the implementation of the Budget Act of 2021 funds.

At the District level we have engaged our Superintendent's Advisory Council of about 20 parents on LCAP goals and funding as well as over 100 parents, teachers, classified staff, and principals at the annual Equity Summit held during the February/March timeframe.

The Board of Education also provides an opportunity for input through their regular Board of Education meetings, as well as monthly community office hours.

The District also produces a community-wide mailer that is sent to every household within the boundaries of the District that includes information on the implementation of the funds allocated through the Budget Act of 2021 and the LCAP, as well as providing an invitation to provide questions, comments, and suggestions regarding these expenditures.

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.

The Sunnyvale School District currently maintains a 41.6% unduplicated count for students who are low-income, English learners, and/or foster youth. As this amount is below 55%, the District does not receive Concentration Grant Add-On 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.

The Sunnyvale School District engages its educational partners on the use of one-time federal funds for support and recovery from the COVID-19 pandemic.

All school sites in the Sunnyvale School District involve their School Site Councils, Parent Teacher Associations, and English Learner Advisory Committees to review our plan and supports as the District maintains in-person instruction and how funding is spent. Schools also present regular updates during Coffees with the Principal with parents.

The District communicates on a weekly basis with a staff message from the Superintendent, as well as several webinars for staff held throughout the year to answer questions and receive feedback. In addition, the District meets with both the Certificated and Classified employee association on a bi-weekly basis to discuss and brainstorm ideas regarding the impacts of the COVID-19 pandemic.

At the District level we have engaged our Superintendent’s Advisory Council of about 20 parents on LCAP goals and funding as well as over 100 parents, teachers, classified staff, and principals at the annual Equity Summit held during the February/March timeframe.

The Board of Education also provides an opportunity for input through their regular Board of Education meetings, as well as monthly community office hours.

The District also produces a community-wide mailer that is sent to every household within the boundaries of the District that includes information on the uses of the one-time federal funds for support and recovery from the COVID-19 pandemic.

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.

The Sunnyvale School District has received several rounds of federal funds, including ESSER I, ESSER II, and ESSER III to help blunt the impact of the COVID-19 pandemic. The District has primarily utilized the ESSER funds to maintain a safe in-person learning environment for students and staff.

The ESSER I funds were used to hire Independent Study Teachers, hire Extra Noon Duty, provide Safety Signage, deploy Air Filters to all classrooms, and purchase Digital Thermometers, Disinfectant, Electro Sprayers, and 2-Way Radios.

The ESSER II funds were used to provide replacements of HEPA Filters, provide a COVID-19 symptom screener for students and staff, implement a symptomatic and close contact COVID testing for students. In addition, these funds also supported distribution of grocery distribution, school site classroom materials and software licenses.

The District has budgeted the ESSER III funds for strategies for continuous and safe in-person learning and addressing lost instructional time for use during the 2022-2023 school year.

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.

The District continues to deepen the Social Emotional Learning (SEL) work that began prior to the pandemic and has become more resonant since. The district has provided professional development on Culturally Responsive Teaching/Coaching for Equity to all instructional leadership, social workers, school psychologists, and behavior supervisors through the Center for Reaching and Teaching the Whole Child. Basic training on Trauma-Informed Teaching was also provided via Kognito, an online learning platform, to all staff at the start of the school year, as well as additional opportunities provided to teachers and coaches to access more in-depth training as a part of Summer Professional

Development. SEL work has also continued to be disseminated and aligned with Positive Behavior Intervention and Supports (PBIS) via monthly district PBIS/Culture and Climate meetings. Sunnyvale has also added two additional SEL coaches and an equity coach to support this work, as well as provided digital access to Second Steps so that all schools have easy access to SEL curriculum. The Panorama Survey has been administered once this year to provide SEL and culture/climate data to inform these plans, and will be administered again in the spring.

To promote greater equity of student support in all domains, the district has also engaged in much work to refine current MTSS implementation and deepen it. All 10 schools in the district have been provided trainings on MTSS and Panorama (the district-selected platform consisting of whole child data, SEL surveys, and a playbook of SEL strategies), with district staff partnering with Panorama representatives to give the trainings and engage in ongoing technical assistance to improve platform performance and usage. Roles of MTSS/SST leads at sites have been defined, with increased stipends, to support the work at the site level. The district MTSS portal has also been launched as a landing page accessible by all district staff to support their work in addressing the needs of the whole-child within a systemic framework that ensures all students get what they need, when they need it. District MTSS leads are also involved in administering MTSS-related implementation fidelity assessments at all 10 sites to help guide site action plans and provide technical assistance as needed.

To ensure that all students have access to the District adopted curriculum, an inventory was taken in each special education classroom to guide the ordering of any missing grade level materials. Any materials not in place were ordered and distributed.

The need for Common Core State Standards based supplemental intervention materials were also explored. It was discovered that additional intervention materials were needed for both ELA and mathematics. Intervention pilot teams reviewed, then chose curriculum based on criteria. They were fully trained by December 2021. In some areas paraeducators were also trained in programs for consistency of implementation. Pilot interventions were implemented, working with site administration to schedule implementation blocks. Monthly coaching was planned to ensure fidelity of implementation. Feedback sessions on the effectiveness of piloted curricula are planned. Based on feedback and student results, intervention materials will be generalized to Distinct programs.

The accessibility of District adopted curriculum, as well as Common Core State Standards based supplemental intervention, have provided support for individualized education programs goals which are written based on Common Core State Standards.

While we had a foundational literacy/math assessment that somewhat served as a screener as well as a diagnostic assessment, we did not have consistent cut points for proficiency which made consistent identification of specific foundational literacy gaps for students difficult. We now have a proficiency cutpoints document for both foundational assessments, which help teachers use consistent expectations and identify foundational literacy gaps consistently across the district. A group of Support for Equitable Outcome (SEO) Teachers on Special Assignments (TOSAs), along with school site instructional coaches at Vargas and Lakewood, and the kinder and TK teams at Lakewood and Vargas have recently been trained using the CORE (Consortium on Reading Excellence in Education) Literacy assessments and interventions. This CORE sourcebook builds upon the foundational literacy assessments already in place in the district, and provides additional formative assessments and interventions to specifically address individual foundational literacy skills. Throughout this year, the SEO TOSAs, select site coaches and TK/K teachers will identify the most effective diagnostic assessments and and interventions to determine the focus for future professional development with a wider audience.

Dec 2021 at district wide grade level meetings, all kindergarten teachers were trained in analyzing student data within our foundational literacy and math assessments, and were trained on how to interpret the newly created proficiency cut points in literacy and math. At a transitional kindergarten collaborative meeting, all TK teachers were also trained on the same data analysis and proficiency cut points.

LCAP Goal 1:
Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well-maintained facilities and equipment, as well as robust standards-aligned instructional materials and resources.
Extra Noon Duty/Safety Signage (ESSER I) $8K
Air Filters, Digital Thermometers, Disinfectant, Electro Sprayers, 2-Way Radios (ESSER I) $43.4K
Staff Grocery Distribution Support (ESSER II) $3.3K
Staff/Student Testing - BayPLS (ESSER II) $165.3K
HEPA Filters and Cleaning Supplies (ESSER II) $77K
School Site Classroom Materials, Software Licenses (ESSER II) $66K

LCAP Goal 2:
Provide high quality, equitable and responsive instruction for ALL students, to prepare them for college and/or career readiness
Independent Study Teachers (ESSER I) $159.3K
Trauma-Informed Instruction (Kognito) it may show as a cost with the County ($12K)
SEO TOSAs ($763.1KK salary & benefits to date)
New Teacher Center ($1.7K)
CHAC ($96K)
Playworks ($185.5K)

LCAP Goal 3:
Ensure school and classroom environments provide Social Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) for the Whole Child so that students can reach their full academic potential.
CRTCW ($12K)
SEL Coach ($78.5K salary & benefits to date)
Acknowledge Alliance ($225K)

LCAP Goal 4:
Foster a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.
Panorama ($77.5K)
ThoughtExchange ($21K)

LCAP Goal 5:

Accelerate learning outcomes for English Language Learners, as measured by local benchmark and state assessments, as well as an increase in the district reclassification rate.
LCAP Coaches Costs($1,287.4K salary & benefits to date)

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
Sunnyvale School District	Dr. Tasha L. Dean Assistant Superintendent of Student Services	tasha.dean@sesd.org 408 522-8200 x 1005

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.

Located in the heart of Silicon Valley, Sunnyvale School District (SSD) serves nearly 6,000 children each year with an enriched standards-based curriculum delivered through quality instruction at each of our 10 schools. Our preschool through eighth-grade students reflect the widespread diversity of our region; 34% qualify for free or reduced-fee lunches due to low or very low-income levels, and about 29% are English Learners. We have 45 languages represented in our district.

It is Sunnyvale School District's mission to provide every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world. We pride ourselves on our history of managing our resources carefully, leveraging district resources with strategic community partnerships to ensure that all of our children have the opportunities needed for maximum academic and social-emotional growth. That means supporting our classroom activities with the kind of hands-on community experiences that studies (and our own assessments) indicate position students for increased learning success.

For the next three years, SSD will focus its work through three lenses: equity, a multi-tiered system of supports, and recovery, renewal, and re-imagining to improve the effectiveness of instruction and student supports. The District has embedded an equity lens into established leadership structures. Leaders are continually reflecting on how best to meet students' needs, breaking down barriers to learning, and

bolstering support. The District's Positive Behavior Intervention Support team has also been re-imagined to be the District's Culture and Climate Team, refocusing its efforts to build best practices around social-emotional learning and culturally responsive teaching.

Reflections: Successes

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

The California School Dashboard's academic measures are based on data from the 2018-2019 school year. Due to the COVID-19 global pandemic, California State Testing did not occur during the 2019-2020 school year. Therefore a California Dashboard in relationship to academic progress tracking was postponed in the 2020-2021 school year. For Spring State Testing in 2021, Sunnyvale School District administered local benchmark measurements in lieu of Smarter Balanced Assessment (SBAC), as optioned by the California Department of Education. These assessments captured mastery of reading language arts and mathematics standards.

Reflecting upon the student academic growth of TK-8th grade students over the past three years, we recognize that the changes in instructional program due to the COVID-19 global pandemic have impacted student learning and growth in measurable standards. We also recognize, though, that from the 2020-2021 to 2021-2022 school year, we also made progress in overall reading proficiency rates and either maintained or improved math proficiency rates according to our local measures. We would also be remiss if we did not recognize the growth of our students in the development of their social-emotional skills during the pandemic. While we want all students reporting higher levels of positive feeling, given pandemic related challenges it was positive to see that 79% of students in 5th grade & 77% of middle school students reporting feeling positive. This includes questions about home and school. Teachers reported during morning circles often students demonstrated grit, determination, flexibility, & perseverance. We also noted our need to provide more support this coming year.

In Sunnyvale School District, we have used our state and local benchmark measurements to track student growth and learning while also formatively using the data for instruction. In the current 2021-2022 school year, we continue to increase focus on local measures across the district by improving data reports. These data reports aggregated data by schools, grade levels, and student groups.

Examining our local benchmark measures, and state data before 2018, Sunnyvale School District has shown progress in English Language Arts and Mathematics in the following areas:

Local Data:
Reading by 2nd grade - % of all 2nd graders who are reading at or above grade level:
2020-2021 school year : 70% (Source: STAR trimester 2)
2020-2021 school year: 62% (Source: NWEA trimester 3)
2021-2022 school year : 71% (Source: F&P BAS trimester 2)

Reading overall proficiency grades 2-8 - % of all students in grades 2-8 who are reading at or above grade level
2020-2021 school year 58% (Source: NWEA Trimester 3)

2021-2022 school year 64% (Source: NWEA Trimester 2)

Math local data, % of students scoring on or above grade level:
2019-2020 school year (grades 1-5): 25% (source: iReady)
2020-2021 school year (grades 2-5): 54% (source: NWEA, Trimester 3)
2021-2022 school year (grades 1-5): 54% i (source: NWEA, Trimester 2)

Math local data, Title I sites, % of students scoring on or above grade level:
2019-2020 school year (grades 1-5): 12% (source: iReady)
2020-2021 school year (grades 2-5): 26% (source: NWEA, Trimester 3)
2021-2022 school year (grades 1-5): 29% (source: NWEA, Trimester 2)

In addition to overall growth in the above areas, specific student groups also showed growth in local benchmark data.
These gains demonstrate growth in the following groups:
1. English Learners at Title 1 schools and CMS
2. Socio-economically disadvantaged students at Title 1 schools and CMS
3. Hispanic students at all school sites
There continues to be a focus on the achievement of these student groups in comparison to all students and therefore they remain a focus area for Sunnyvale School District. Data below.

State Data:
2019-2020 school year (SBAC Math all students) : 54% of all students in grades 3-8 met standard
2019 CA Dashboard (Math state testing): Both African American and Filipino students increased their average performance on math state testing. Asian, Filipino, and White students, along with students of "two or more races" and all students combined performed above standard.
2018-2019 Annual Performance Report, Students with Disabilities met targets for the following indicators:
ELA and Math Participation (Indicator 3A)
Discipline (Indicator 4)
Least Restrictive Environment (Indicator 5)
Parent Involvement Rate (Indicator 8)
Initial Eligibility Determination Timeline (Indicator 11)

District had one expulsion for the 2021-22 school year. One student maintained placement in a county program in order to allow consistency of programming for the student.

Elementary school suspensions are 0 to May 17. Middle school suspensions are 3 to May 17. Suspensions were lower this year, but a change in behavior to more property destruction & campus disruptions at the middle school.

Maintained zero middle school drop outs.

Daily attendance rate of 94.74% and chronically absent count was 15% for the district.

10/10 schools are implementing Positive Behavior Intervention and Support (PBIS). Implementation fidelity measures (the Tiered Fidelity Inventory) could not be taken due to COVID-19 related school closure.

10/10 schools are tracking behavior data using School Wide Information System (SWIS). However the usage rate was much lower due to virtual learning by the majority of students in the district.

Referrals Per 100 Students Per Year was an average of 24.5% for the 2021-22 school year for our 8 elementary schools.

Referrals Per 100 Students Per Year was an average of 20.5% for the 2021-22 school year 2 middle schools. The current average (Aug-April) for the 2021-22 school year is 1%.

Successes: Mental Health services and social emotional supports are essential resources that Sunnyvale School District prioritizes and provides to our students and families, and this was no exception during the 2021-2022 school year. Mental health services were successful; some students continued with virtual counseling sessions and in person was provided to the majority of students. Students continue to make therapeutic gains throughout the year. Sunnyvale learned that telehealth services can be an effective option to be continued in the future for some students. Many teachers incorporated more Social Emotional Learning (SEL) into their classes using the Second Step & we offered student and parent groups including Parent Project class. The district developed digital resources for students, parents, and staff with anti-racist and historically/culturally responsive tools these tools have allowed both parents and teachers to practice these practices with students. A districtwide book study was designed for parents to focus on BIAS. The book study will be repeated in the Fall 2022.

Our counseling program received over 550 counseling referrals this school year. Of those referrals, it included students who are currently seeing a school-based counselor; students who received counseling services this year and graduated due to meeting their therapeutic goals; and students who are already receiving outside counseling services and therefore determined that school-based counseling would be a duplication of services. The remaining families declined services, most common reasons being that student and/or parents believe student's symptoms have improved since the referral was made, they didn't respond to outreach efforts from the school to initiate services, or that they've moved out of the school district. Additional students are on the waitlist while we wait for parental consent or additional information. There have been well over 1000 therapeutic interactions with students to conduct counseling check-in's, suicide risk assessments and follow-ups, or Child Protective Services (CPS) reports. The addition of an advisory period into the middle school schedule has provided an opportunity for teachers to incorporate more SEL curriculum and restorative circles into their classrooms. In addition to counseling services, counselors, social workers, school outreach assistants have connected countless families to community and school-based resources, housing resources, child care and outside counseling support.

Our Desired Results Developmental Profile spring results show our preschoolers' measurable growth in math, English language, and physical development. With children returning from the virtual learning environment, an impact could be seen in their physical development, and therefore we focused on incorporating outdoor learning and activities. Math was also an area of focus this year, and we were pleased to

have the opportunity to participate in a STEM project with Digital Promise. This will continue to support our teachers in developing new instructional strategies for math and science. As we look to 2022-2023, we will continue to focus on students' social-emotional development and approaches to learning self-regulation. While growth was seen in these areas this year, the significant impact of COVID 19 restrictions continued to be felt.

In order to provide students with disabilities more access to core curriculum and instruction, the following has been accomplished: 1) coteaching training has been conducted at the middle schools. The intent is to lay the foundation for the 22-23 school year. Teams are identified at both middle school campuses and teams will receive direct coaching. The preschool has a section that is currently co-taught with two teachers. One has a special education degree and both have their preschool teacher's permit. The class is a thoughtful mix of typically developing students and students with IEPs. 2) while all special day classrooms had shared access to the district-adopted core curriculum, we have increased the grade level materials which are in their classroom to provide quicker access and ease of use. Staff has 100% of the mathematics materials and we foresee that 100% of staff will have grade level ELA materials in their classroom for the 22-23 school year.

As part of a special education plan, we had identified the need for appropriate intervention curricula for students with identified needs to supplement the district-adopted core materials. This year we piloted materials for both ELA and mathematics specific to our grade levels where intervention materials were not uniformly adopted. We successfully identified an intervention curriculum for mathematics in elementary school. The program will be adopted site wide and also is strongly considered for Tier II MTSS support. Trainings are planned for 22-23 school year for a smooth adoption.

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.

In Sunnyvale School District, we have used our state and local benchmark measurements to track student growth and learning while also formatively using the data for instruction.
In the current 2021-2022 school year, we increased focus on local measures across the district by improving data reports and examination. These data reports aggregated data by schools, grade levels, various student groups, and in varying configurations.

Examining our current local benchmark measures, Sunnyvale School District continues to demonstrate a need to focus on Multilingual learners/English Learners in English Language Arts and Mathematics in the following areas:

Students who are English Learners, grades 2-8, % who are reading at or above grade level:
2020-2021 school year 28% (Source: STAR Reading, Trimester 2)
2021-2022 school year 23% (Source: NWEA, Trimester 2)

Students who are English Learners, grades 2-8 at Title I sites + CMS, % who are reading at or above grade level:

2020-2021 school year 14% (Source: STAR Reading, Trimester 2)
2021-2022 school year 17% (Source: NWEA, Trimester 2)

Students who are English Learners, grades 2-8 at Non-Title I, % who are reading at or above grade level:
2020-2021 school year 44% (Source: STAR Reading, Trimester 2)
2021-2022 school year 30% (Source: NWEA, Trimester 2)

Students who are English Learners, grades K-1, % who are reading at or above grade level:
2020-2021 school year 40% (Source: STAR Reading, Trimester 2)
2021-2022 school year 30% (Source: NWEA , Trimester 2)

Students who are English Learners, grades K-1 at Title I sites, % who are reading at or above grade level:
2020-2021 school year 32% (Source: STAR Reading, Trimester 2)
2021-2022 school year 16% (Source: NWEA, Trimester 2)

Students who are English Learners, grades K-1 at Non-Title I sites, % who are reading at or above grade level:
2020-2021 school year 47% (Source: STAR Reading, Trimester 2)
2021-2022 school year 43% (Source: NWEA, Trimester 2)

Students who are socio-economically disadvantaged, grades 2-8, % who are reading at or above grade level:
2020-2021 school year 27% (Source: STAR Reading, Trimester 2)
2021-2022 school year 37% (Source: NWEA, Trimester 2)

Students who are socio-economically disadvantaged, grades 2-8 at Title I sites + CMS, % who are reading at or above grade level:
2020-2021 school year 23% (Source: STAR Reading, Trimester 2)
2021-2022 school year 34% (Source: NWEA, Trimester 2)

Students who are socio-economically disadvantaged, grades 2-8 at Non-Title I sites, % who are reading at or above grade level:
2020-2021 school year 36% (Source: STAR Reading, Trimester 2)
2021-2022 school year 42% (Source: NWEA, Trimester 2)

Students who are socio-economically disadvantaged, grades K-1, % who are reading at or above grade level:
2020-2021 school year 28% (Source: STAR Reading, Trimester 2)
2021-2022 school year 23% (Source: NWEA, Trimester 2)

Students who are socio-economically disadvantaged, grades K-1 at Title I sites, % who are reading at or above grade level:
2020-2021 school year 24% (Source: STAR Reading, Trimester 2)
2021-2022 school year 19% (Source: NWEA, Trimester 2)

Students who are socio-economically disadvantaged, grades K-1 at Non-Title I sites, % who are reading at or above grade level:
2020-2021 school year 36% (Source: STAR Reading, Trimester 2)
2021-2022 school year 30% (Source: NWEA, Trimester 2)

Students who are Hispanic, grades 2-8, % who are reading at or above grade level:
2020-2021 school year 27% (Source: STAR Reading, Trimester 2)
2021-2022 school year 28% (Source: NWEA, Trimester 2)

Students who are Hispanic, grades 2-8 at Title I sites + CMS, % who are reading at or above grade level:
2020-2021 school year 24% (Source: STAR Reading, Trimester 2)
2021-2022 school year 36% (Source: NWEA, Trimester 2)

Students who are Hispanic, grades 2-8 at Non-Title I sites + CMS, % who are reading at or above grade level:
2020-2021 school year 34% (Source: STAR Reading, Trimester 2)
2021-2022 school year 42% (Source: NWEA, Trimester 2)

Students who are Hispanic, grades K-1 , % who are reading at or above grade level:
2020-2021 school year 32% (Source: STAR Reading, Trimester 2)
2021-2022 school year 24% (Source: NWEA, Trimester 2)

Students who are Hispanic, grades K-1 at Title I sites , % who are reading at or above grade level:
2020-2021 school year 26% (Source: STAR Reading, Trimester 2)
2021-2022 school year 21% (Source: NWEA, Trimester 2)

Students who are Hispanic, grades K-1 at Non-Title I sites , % who are reading at or above grade level:
2020-2021 school year 40% (Source: STAR Reading, Trimester 2)
2021-2022 school year 30% (Source: NWEA, Trimester 2)

Local Data Math Summary:
In 2019-2020, through teacher feedback and analysis of data, we did not find the local assessment tool of iReady meeting our needs, and with limited instructional time due to the COVID-19 pandemic, we chose not to continue with this local math measure. We have since replaced iReady with NWEA as our local assessment measure, and have outlined our baseline NWEA math data in the 2020-2021 school year below.:

Math local data, % of students scoring on or above grade level:
2019-2020 school year (grades 1-5): 25% (source: iReady)
2020-2021 school year (grades 2-5): 54% (source: NWEA, Trimester 3)

2021-2022 school year (grades 1-5): 54% i (source: NWEA, Trimester 2)

Math local data, Title I sites, % of students scoring on or above grade level:
2019-2020 school year (grades 1-5): 12% (source: iReady)
2020-2021 school year (grades 2-5): 26% (source: NWEA, Trimester 3)
2021-2022 school year (grades 1-5): 29% (source: NWEA, Trimester 2)

Math local data, Non-Title I sites, % of students scoring on or above grade level:
2019-2020 school year (grades 1-5): 39% (source: iReady)
2020-2021 school year (grades 2-5): 71% (source: NWEA, Trimester 3)
2021-2022 school year (grades 1-5): 70% (source: NWEA, Trimester 2)

California State Dashboard Student Data Summary:

The California State Dashboard for Student Groups is analyzed in the following ways below.
1. Are there any "All Students" groups that are in orange or red.
2. Are there any specific student groups that are 2 performance bands below the all student group.

1. There are no "all student" groups that are in orange or red in Sunnyvale.

2. Due to the specific student groups falling 2 performance bands below the all student group, the areas below require focus.

2a. There is a need to focus on the Suspension Rate of the following student groups:
Foster youth, Socioeconomically Disadvantaged, African American, and Hispanic.

2b. There is a need to focus on the English Language Arts achievement of the following student groups:
English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian or Alaska Native, and Native Hawaiian or Pacific Islander.

2c. There is a need to focus on the Mathematics achievement of the following student groups:
English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian or Alaska Native, Hispanic, and Native Hawaiian or Pacific Islander.

Students in the categories of English Learner, socioeconomically disadvantaged, Hispanic, and Native Hawaiian or Pacific Islander all decreased in their math performance on state testing when compared to the previous year. Students in the category of American Indian or Alaska Native decreased significantly in their math performance, dropping to an average of 71.5 points below the level of proficiency. Students with disabilities had no significant change in their average distance from proficient, and remained an average of 100 points below the proficiency level.

The need for a focus on reading is also based on the District's disproportionate identification of Hispanic students identified for Special Education support under the category of Specific Learning Disability. Data reviewed for the 2019 Comprehensive Coordinated Early Intervening Services Plan revealed reading skills as a contributing factor.

2018-2019 school year (SBAC Math ELs): 11% met standard
2018-2019 school year (SBAC Math SED): 22% met standard
2018-2019 school year (SBAC Math Hispanic): 21% met standard
2018-2019 school year (SBAC Math SWD): 4% met standard

Several community member feedback forums were held with parents/ guardians, staff, teachers, and students as opportunities for assessing needs based on both an analysis of our local data benchmarks and qualitative surveys. Examples included site based feedback sessions embedded into School Site Council (SSC) and English Learner Advisory Council (ELAC) meetings and district Equity Lyceum and District English Learner Advisory Council (DELAC) meetings. This information provided our district with specific examples of identified need which have been captured in our strategic goals and actions of the 2022 Local Control and Accountability. For example, feedback provided by stakeholders identified the need to provide additional supports in math for ALL students but particularly for English learners, foster youth, student from low socio-economic backgrounds and students who may be experiencing homelessness. Leadership teams in math and science will provide extended opportunities for teachers, instructional coaches and school admin teams to regularly review district benchmark assessment data each Trimester to determine next steps and supports for achieving students academic proficiency. Similarly, we will also provide extended opportunities for English language arts teams to meet regularly to analyze and disaggregate data to inform instructional planning and targeted instruction meeting the needs of All students but in particular our unduplicated students (low socio-economic, foster youth, English learner, students who may be experiencing homelessness).

We acknowledge the need to provide additional supports and strategies to increase attendance and lower suspensions rates for ALL students, and in particular for the following student groups: African American, socioeconomically disadvantaged, foster youth, and Hispanic/ Latino as identified in our California Dashboard data.

For the 21-22 school year: Chronic absenteeism rates were higher compared to previous years (15% compared to 5.5% last year). Rates for particular groups were far above the district average, including African American (29%), Students with disabilities (22%), and low income students (24%). This data is reflective of the overall impact of COVID on school attendance, as well as the disproportionately larger impact for specific student groups. Disproportionality also continues to be apparent in discipline practices, with our African American and Hispanic students receiving more referrals and suspensions than the district average. This data indicates a need to focus supports for these groups in considering attendance and PBIS supports.

As part of a special education plan, we had identified the need for appropriate intervention curricula for students with identified needs to supplement the district-adopted core materials. This year we piloted materials for both ELA and mathematics specific to our grade levels where intervention materials were not uniformly adopted. We successfully identified an intervention curriculum for mathematics in elementary school, however, we found that we need to conduct further research and pilots for the ELA intervention materials. No clear

system was agreed upon. Other factors to consider are middle school schedules and the need for training. We will continue to pilot ELA intervention curricula for the 2022-23 school year.

LCAP Highlights

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

Working closely with community members throughout the District on our LCAP and School Plans, five goals have been identified for focus within the next three years to improve outcomes for all students, and specifically targeting our English Learners. This focus on alignment leverages both fiscal and human resources as we continue to provide rigorous, standards-based instruction that grows our students' proficiency in reading, writing, listening and speaking across all content areas. In addition to academic measures, we emphasize social emotional well-being and culturally inclusivity to ensure that our classrooms and schools are safe, supportive, and culturally sustaining and celebratory environments that allow students to focus on rigorous learning that builds on the assets students bring into the classroom. The role of the family and community is highly valued and we perpetuate our commitment to maintain and strengthen the home-school, school-district, and district-community partnerships.

The 2019 California Dashboard indicates that district-wide, chronic absenteeism is in the Yellow, with 5.6% chronically absent. Three groups are in Orange: African American (10.9%), Students With Disabilities (SWD, 10.1%), and Low Income students (LI, 8.7%). The plan will place high level of emphasis on these groups in order to work proactively through the Multi-Tiered Systems of Support (MTSS) & not be reactive so that the district is able to have a greater success rate for the targeted students.

The 2019 California Dashboard indicates that, district-wide, 1.4% of students are suspended at least once per school year. Discrepancies were demonstrated for some of our primary student groups, including foster youth (6.7%), African American students (4.3%), Hispanic students (2.9%), and Low Income students (2.6%). Goals and actions are being included to provide targeted support for the identified 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.

None

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

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The educational partner engagement process in which parents, guardians and community members provided input and feedback to the district was conducted throughout the months of February through April 2022.

The district held an Equity Summit and ten LCAP family sessions to provide parents, teachers, staff, students, and community members with opportunities to engage in meaningful collaborative conversations that inform the actions aligned to LCAP goals. During the Equity Summit in February 2022 families, staff, and students, provide our parent/family partners with the opportunity to preview the Local Control and Accountability Plan (LCAP) Goals, and provide substantive feedback input to guide the district as it provides updates to specific actions and strategies aligned to fiscal resources. Moreover, each session provided parents/families with a review of the purpose for the LCAP and the implications the plan has on both the academic and social emotional success of all students, but particularly our most vulnerable students, English learners, students from low socio-economic backgrounds, foster youth, and students who may be experiencing homelessness. Family partners who attended the equity summit and family sessions in February-April 2022 provided suggestions for actions and strategies for each of the five LCAP Goals.

Each school site held a series of meetings to provide LCAP feedback from parents, teachers, staff, and students. These meetings included: Teacher Leadership Meetings, Grade Level Meetings, School Site Council, English Learner Advisory Committee, and Principal Coffee Meetings. Sites were able to provide input on areas of need/improvement and things that were going well with the current LCAP. There were some similarities in the areas of need/ improvement across all ten sites, including: inclusive/updated playgrounds, outdoor learning spaces, increasing student voice in the classroom, before/after school support, staff diversity, high quality/equitable curriculum for SDC classes, universal systems to monitor intervention, training and support with IEP process, multicultural nights, parent education programs, building on student home languages, and parent education on reclassification process and ELPAC. There was consensus across the board that the addition of equity teachers on special assignment and full time social workers, psychologists, and counselors were essential, helpful, and sites would like to continue receiving support from these positions. Sites also provided feedback on keeping multiple levels of support for students, community building and parent group meetings, and newcomer support.

DELAC members were also given a comprehensive presentation that included a review of our previous LCAP goals, actions, and outcomes, along with an analysis of the Learning Continuity and Attendance Plan. The discussion that followed provided DELAC members the opportunity to ask questions and provided a collaborative space to generate ideas for actions and strategies around each LCAP goal. Substantive feedback from DELAC members included suggestions for additional resources and strategies for the district's English Learner Programs, including English Language Development. There was a strong interest voiced by members to provide more support to newcomers and ELs who were not English proficient. There was consensus around the need to increase our reclassification rate, and the group agreed Goal 5 of the 2021-22 LCAP to increase the district's rate of English learner reclassification aligned to our DELAC goal to increase EL English proficiency. DELAC members also voiced interest in the district to continue to provide resources to programs to support parent outreach, particularly in the area of school governance. The suggestions and feedback provided by the DELAC and the Parent Feedback Forums were shared with the superintendent and his cabinet and informed the actions and strategies of the LCAP. The two DELAC

meetings where the LCAP Goals were shared and discussed and members provided input were held on March 8 and April 26. The completed LCAP will be shared with DELAC members during the May 31, 2022.

SELPA consultation and input was provided on May 17, 2022. Additional updates were provided based on this feedback. The SELPA was able to clearly see special education students in the plan and over 55 references to all students. The LCAP will go to the Board for hearing and review on June 2, 2022; and for final review and adoption on June 16, 2022.

A summary of the feedback provided by specific educational partners.

In Fall 2021 & Spring 2022 a Panorama survey was conducted and over 70% of families, & 50 % of students expressed wanting to learn more about culture and racism. Teachers reportedly want to learn more in order to teach about culture and racism. While students reported feeling supported we continue to have 13% of students who reported feeling sad, lonely, and unsafe. While 74% of students reported positive feelings, goals and actions were included to support the social-emotional and culturally responsive teaching of students, staff, and parents.

During the 21-22 school year, the District hosted a year long parent literacy group which focused on home literacy development. The twenty seven families met online nearly weekly for two hours. The classes were a time to build community and foster a love of reading. The District provided hotspots and Chromebooks as needed. The classes were conducted in both Spanish and English and cultivating one's home culture was emphasized. The course was provided through partnerships with the Foothill College Family Engagement Institute and the Santa Clara County Office of Education. The families had children in Transitional kindergarten through first grade and were identified as students who may require additional support to become strong readers. This was a session provided based on parent feedback and they have offered ongoing feedback that opportunities where parents can learn and build a sense of community is helpful to their parenting.

During staff sessions and based on feedback from surveys major themes included: Increasing Student Voice in the Classroom, inclusion for Students with Disabilities, books and Lessons to Support culturally responsive teaching, and high quality/equitable curriculum for SDC classes.

During the Parent Feedback sessions held for each school parents articulated the desire to be more involved in the LCAP process. Specific examples included, 1) opportunities to reflect and analyze previous goals and selected metrics to identify success (what worked, what didn't, and why?) 2) Provide more opportunities for parents to learn about the LCAP process and the importance of shared leadership. This comment emerged during the Parent Feedback forums. DELAC members articulated similar interests. Parents in DELAC also suggested the district hold more opportunities for parents and community members to engage in collaborative discussions around student and district data to inform LCAP actions and target focus goals.

The LCAP will go to the Board of Education for hearing and adoption on June 16, 2022.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Several themes surfaced across the variety of sessions with our educational partners:

Goal 3 many areas were maintained and additional partners will be considered to address input that included:

I'd like to see the district and community members take steps to examine our own biases and do the important work to be anti-racist educators.

It's of high priority to hear the student voices.

We need equity leadership teams at every school and districtwide. It will empower teachers and improve our practices.

More access for English Learners. Our current system is not as effective as it could be.

Goal 1, Action 2: Maintaining and continuing to grow in this area, as both staff and parents indicated a need to bringing in diversity within all staff of SESD. Showing racial diversity is key to changing the conversation about equity.

Goal 5: Parents continue to be very interested in the district supporting our English learners and to increasing the district's Reclassification rate, and the actions and strategies that will drive the goal's success.

Input from our California School Employees Association, Sunnyvale Education Association, Sunnyvale Certificated and Classified Association for Management Personnel, and District Leadership indicated continued support of goals with these considerations in actions.

Goal 1:SEO TOSAs - working directly with students are having the biggest impact (support for classroom teachers as well)

Goal 2: Site Leadership/Site TOSAS - site leadership model seems to be working well. Direct support of classrooms.

Goal 3:Continue with smaller class sizes, flexible numbers in staffing, and counseling groups for students.

Goal 4:Parenting classes for all students, across the District not based on socio-economic status.

Goal 5:Community Liaison & Newcomer Support - students and families.

Consultation and Input from SELPA provided feedback regarding success and continued support for Students with Disabilities and integrating that information into the LCAP.

Goals and Actions

Goal

Goal #	Description
1	Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well-maintained facilities and equipment, as well as robust standards-aligned instructional materials and resources.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure all students in the Sunnyvale School District have access to standards aligned core and supplemental instructional materials and technology, highly qualified teachers/service providers, and facilities in good repair, to foster their academic and social emotional development.

The actions in this goal address the following state priorities:
Priority 1 - Basics Services
Priority 2 - Implementation of State Standards
Priority 8 - Other Pupil Outcomes

The combined actions included in this goal are centered on providing the basic foundation for students as they access the learning environment provided by the Sunnyvale School District. It includes responses to root causes of the identification of Students with Disabilities in the 2019-2020 Special Education Plan.

The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local indicator Self-Reflection tool from California Board of Education (CBE) Update: May, 2022	May 2021 100% Students identified as English Learners have access to the CA State	May 2022 100% Students identified as English Learners have access to the CA State			100% Students identified as English Learners have access to the CA State Standards including the ELD Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric language elaborated for clarity	Standards including the ELD Standards. Update: May, 2022 Added date	Standards including the ELD Standards.			
(Action 1) Appropriately credentialed teachers.	100% Appropriately assigned teachers	100% Appropriately assigned teachers			100% Appropriately assigned teachers
(Action 2) Employee Retention Rate	2020-2021 school year employee retention rate is 89.5%.	2021-2022 school year employee retention rate is 89.8%			Maintain an employee retention rate of 90% annually.
(Action 2) Staff Race/Ethnicity Demographics (Self-Identified)	2020-2021 Current Staff Race/Ethnicity: • American Indian 0.27% • Asian 26.13% • African American 2.13% • Hispanic 25.33% • White 43.73% • DTS 2.13%	2021-2022 Current Staff Race/Ethnicity: • American Indian 0.25% • African American 2.15% • Asian 25.00% • Hispanic 27.02% • NHPI 0.51% • White 41.67% • Two or More Races 1.01% • DTS 2.40%			Make progress to hire a workforce that aligns with the demographics of the District's student population: • American Indian 2.1% • Asian 29.3% • African American 1.4% • Hispanic 29.3% • Filipino 5.3% • White 23% • Two or More Races 8.2%
(Action 3,4,5) 100% of students have access	100% of students having access to	100% of students have access to			Maintain 100% of students having

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to standards aligned materials	standards aligned materials	standards aligned materials.			access to standards aligned materials
(Action 6) District network monitoring tool	Maintain at least a 95% on-premises uptime for the District's wireless network.	Maintained a 97.84% on-premises uptime for the District's wireless network.			Maintain at least a 95% on-premises uptime for the District's wireless network.
(Action 6 and 7) Annual student and staff survey	District will implement a survey to track: • Student access to a computer and internet connection at home. • Percentage of staff that agree they use instructional technology to improve student outcomes • Percentage of staff that agree that they covered all Common Sense Media	90% of students have access to a computer at home (100% in grades 6-8) and 98% of students have access to internet access at home. Not measured this year. All staff provided with Common Sense Media cyber-safety curriculum and scope and sequence documents. Will survey staff at the end of the school year regarding progress. 100% of staff members provided a laptop within the District's refresh cycle			95% of students have access to a computer and internet connection at home. 80% of certificated staff that agree that they use instructional technology to improve student outcomes 100% agree that they covered all Common Sense Media cyber-safety curriculum 100% of staff members provided a laptop within the District's refresh cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	cyber-safety curriculum 100% of staff members provided a laptop within the District's refresh cycle				
(Action 8) Williams Uniform Complaint Process - Facilities	All schools are ranked "Good" based on the Office of Public School Construction's Facility Assessment Tool (FIT)	Over the 2021-2022 school year all of our schools have maintained a Good classification based on the FIT.			All schools have maintained a Good classification based on the FIT
(Action 9) K-8 special education teachers will have an adopted supplemental math intervention curriculum and associated supports and training.	33% of grades (3-5) have access to a uniform supplemental math intervention curriculum	As of May 15,2022 49% of K-5 and 29% of 6-8 special education staff have an adopted supplemental math intervention curriculum and associated supports and training.			53% of grades (3-5) have access to the supplemental math intervention curriculum.
(Action 9) K-8 special education teachers will have an adopted ELA supplemental intervention curriculum and associated supports and training.	Currently supplemental ELA intervention in grades K-5 partially support small group vocabulary or comprehension needs. At Middle school we have minimal	During 2021-22 school, K-5, 84% of staff are trained in curriculum that focus on phonologic processes and meets the dyslexia intervention guidelines.			Full implementation K-8 of the supplemental ELA intervention curriculum aligned with CCSS, providing equitable access for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	implementation of developmentally appropriate adopted supplemental ELA intervention curriculum.	For small group vocabulary and comprehension focus,16% of K-5 teachers piloted a supplemental curriculum during 21-22 for ELA. It was determined to continue at the pilot level, as the determination for adoption is not yet set. In grades 6-7, 43% of staff piloted a supplemental curriculum during 21-22 for ELA. It was determined to adopt the curriculum at one out two sites, and consider expansion to other programs during 22-23.			
(Action 9) All teachers who instruct students with disabilities and who are not receiving modified curriculum will have materials required to teach district adopted grade level core content.	All staff have access to district adopted grade level core content. 10% of Special education staff do not all have complete student materials and	As of May 15, 2022. All staff have access to district adopted grade level core content. 78% of Special education staff have access to student			100% of Mild/ Moderate special education teachers have complete sets of the ELA & math core curriculum, including those instructing students with IEPs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teacher guides for each grade level within their classrooms for ELA 80% of Special education staff do not have all complete student materials and teacher guides for each grade level within their classrooms for math	materials and teacher guides for each grade level within their classrooms for ELA 100% of Special education staff have complete student materials and teacher guides for each grade level within their classrooms for math			who are not receiving modified curriculum.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Highly Qualified Teachers	District staff will ensure that students have access to highly qualified teachers by: • Providing an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified. • Working with the school sites to ensure certificated staff members posses the appropriate teaching credentials for the class/section. • Providing ongoing professional development for certificated and classified substitutes.	$517,490.00	No

Action #	Title	Description	Total Funds	Contributing
1.2	Employee Recruitment and Retention with a Focus on Staff Diversity	District staff will work to increase the diversity of our certificated, classified, and management staff as one initiative to support the District's equity statement and plan. This work will include: • Expanding the recruitment pool through new hiring fairs and recruitment tools that provide opportunities to reach diverse applicants • Expanding support of our current employees of color, through activities such as affinity groups, listening tours, and feedback loops at all district school sites/departments • Develop and conduct exit surveys and interviews in order to identify areas of improvement regarding staff retention • District administrators provide professional development opportunities to school sites and departments to implement an evaluation process that promotes professionalism and collaboration, supports professional growth, and ensure excellence and individual accountability. • Continue the use of the digital application for staff hiring and evaluation. • Collaborate with employee associations to review certificated and classified (including management) evaluation processes to ensure alignment with standards and expected outcomes.	$457,943.00	No
1.3	Pilot and adoption of science materials at the middle school level	We will complete the adoption of science curriculum for Grades 6-8 and in the interim, provide teachers with NGSS aligned supplemental resources, such as Mosa Mack and Impact Science. K-5 teachers will continue to fully implement hands-on NGSS units in all science domains, using the adopted Mystery Science curriculum (K-5.)	$63,309.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Pilot and adopt History Social Science materials for elementary schools	Convene an elementary History Social Science Task Force to review, pilot and recommend and purchase Social Science materials for TK-Gr. 5 .	$9,742.00	No
1.5	Math supplemental materials	Teachers of grades TK-8 will use supplemental materials like Desmos, Dreambox, and Math Mindset curriculum to build conceptual understanding in mathematics to align with the new framework that is in development.	$91,156.00	No
1.6	Access to Instructional Technology Tools	District and school site staff will work to provide access to technology to support students' learning by ensuring all students have access to instructional technology devices. applications, as well as reliable internet access at school and home.	$1,511,039.00	No
1.7	Digital Citizenship and the Appropriate Use of Technology	District and site staff will maintain an environment where students will learn the appropriate and ethical use of instructional technology tools. This environment will include content filtering, monitoring software, and appropriate age level permissions. All grades will implement digital citizenship within the first week of the school year, and review lessons at least once each subsequent trimester. In addition, staff will receive digital security awareness training to protect against data breeches and other cyber security vulnerabilities.	$144,114.00	No
1.8	District Facilities	Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and promptly addressing any concerns related to Williams.	$3,171,484.00	No
1.9	ELA and Mathematics intervention materials	Teachers of students with disabilities in grades TK-8 will use intervention materials for Mathematics and English Language Arts to	$95,139.00	No

Action #	Title	Description	Total Funds	Contributing
		support individualize education program goals directly related to Common Core State Standards.		

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.

Action 1.3 - Middle school science pilot team successfully piloted various curriculum and unanimously decided to adopt FOSS as their middle school science curriculum. FOSS training and professional development was also provided in May to all middle school science teachers.

Action 1.4 - Elementary history/social pilot team successfully piloted various curriculum and unanimously decided to adopt TCI as their elementary school history/social science curriculum. Training for all elementary teachers on the history/social science curriculum will be offered during summer professional development week or during the October Staff Development Day.

Action 1.7 - Given the amount of time and resources being deployed in implementing the return to in-person instruction this year, the implementation of the staff technology survey was put on hold.

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.

Action 1.3 - Release time for all middle school science teachers was provided in May 2022 for FOSS training and professional development.

Action 1.4 - After school training and professional development for pilot teachers occurred after school. Teachers were compensated for after agreement work hours.

Action 1.9 - During the 21-22 school year, the District piloted a supplemental math curriculum for K-5. It will be adopted for the 22-23 school year. For small group vocabulary and comprehension focus,16% of K-5 teachers piloted a supplemental curriculum during the 21-22 school year for English Language Arts. It was determined to continue at the pilot level, as the determination for adoption is not yet set. In grades 6-8, 43% of staff piloted a supplemental curriculum during the 21-22 school year for English Language Arts. It was determined to adopt the curriculum at one out of two sites, and will be considered for expansion to other programs during the 22-23 school year.

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

Action 1.1 - The District made great progress in formalizing our process to ensure compliance with the annual credential auditing and reporting. The District continued to offer robust support for new teachers working to clear their credential through the support of a District provide induction mentor, as well as professional development regarding District initiatives.

Action 1.2 - The District participated in both in-person and virtual recruitment opportunities this spring to fill classified, certificated, and management positions. At the SCCOE hiring faire the District has able to screen over 100 prospective positions and is nearing completion of hiring for the 2022-2023 school year.

Action 1.6 - The District offers survey and outreach opportunities to students and families in need of computers or internet connectivity. The District continues to maintain a fleet of internet enabled hotspots. In addition, staff were provided a laptop refresh to ensure they had up to date devices to handle the increasing digital workflow.

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.

No changes at this time.

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	Provide high quality, equitable and responsive instruction for ALL students, to prepare them for college and/or career readiness

An explanation of why the LEA has developed this goal.

We are committed to providing our students with a rigorous standards-based curriculum that develops their proficiency in reading, and writing across all content areas. In addition, developing the 5 Cs, critical thinking, creativity, collaboration, communication and compassion, remain a foundation of the work we build upon. In our continuous efforts to improve instructional practices and supports, both academic and social-emotional to support successful student learning outcomes, we utilized our 2019-20 local assessment data such as reading inventories and diagnostics, writing benchmarks, summative ELPAC scores, and math benchmark assessments to inform the goals, actions, and strategies highlighted in our new LCAP. The stakeholders feedback opportunities we provided to collectively reflect and analyze accomplishments and next steps provided tangible information that have informed the goals, actions, and strategies in each new LCAP Goal.

The Learning Continuity and Attendance Plan also guided our distance learning program throughout the 2020-21 school year. It was a living document at the forefront of all discussions about data and our response to that data. It provided strategic opportunities to engage in collaborative conversations with our stakeholders as we executed our plan throughout the COVID-19 Pandemic. The successful outcomes we achieved throughout distance learning, as well as the challenges we overcame, have strengthened our district's collective efficacy and has provided our learning community with the unique opportunity to rebuild and recover through a renewed lens of resilience and increased collaboration with a new playbook of strategies, inspired goals , and strategic actions.

While we have met the standard for Priority 1 and 2, according to the 2019-2020 California Dashboard, and are performing well in both math and English language arts, the data shows we have declined 4 points in math and there continues to be a need for additional support to certain student groups. In particular, the following student groups would particularly benefit from additional support: English Learners, students from socioeconomically disadvantaged backgrounds, Pacific Islander, American Indian, African American, and Hispanic students, as well as students with disabilities.

The information gathered during the 2019-2020 Special Education Plan process indicates a need to focus on ELA and Math performance for students with disabilities as measured on the SBAC assessment.

In addition, with a year of distance learning behind us, and as we return to full in-person instruction in the Fall, we need to stay mindful of any academic gaps that may have been caused by the disruption of the COVID-19 pandemic. While staying focused on an asset-based mindset, we want to ensure strengths-based teaching with frequent progress monitoring indicators that will help with targeted instruction. Teacher leadership teams, professional development, and data driven decision making will play a large role in supporting these efforts.

This goal and associated actions address state priorities 1,2,4, 7, and 8.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the number of data analysis meetings held district wide - administrators, coaches, and teacher leadership team members, to a minimum of 3 data meetings per year across all schools.	Data is currently analyzed at site and district levels with varying depth of analysis and frequency, about 1 to 2 times per year.	Data analysis occurred 9 times in the 2021-2022 year			District-wide data analysis will occur with Principals Coaches and teacher leadership team members three times a year.
2nd grade foundational reading literacy Data Source: STAR (adjustment made due to change in assessment measure) Update Data Source Baseline: Discontinued STAR and NWEA in 2nd grade and replaced with F&P BAS	March 2021/2nd trimester, STAR, local benchmark: 70% of 2nd grade students are reading at grade level as measured by local benchmark assessment. May 2021/3rd trimester, NWEA, local benchmark: 62% of 2nd grade students are reading at grade level as measured by local	Trimester 2, 2022, F&P BAS: 71% of 2nd grade students are reading at grade level as measured by local benchmark assessments			100% of 2nd grade students will be reading at grade level as measured by local benchmark assessments. Update Time of Year: Trimester 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	benchmark assessment. New baseline Trimester 2, 2022, F&P BAS: 71% of 2nd grade students are reading at grade level Update: May, 2022 Discontinued use of STAR and NWEA for 2nd grade. New data source as of 2021-2022 year: F&P BAS				
Local math benchmark measures NWEA assessment (update 21-22, removed "map" from NWEA description in metrics for simplicity)	Baseline will be established in 2021. Update May 2022: Baseline of grades 2-8 percent proficient in math, based on NWEA data in Spring 2021 (Trimester 3) was 51% proficient.	Trimester 2, 2022, NWEA (Winter): Grades 2-8 percent proficient in math is 52% proficient			Student math performance gains will increase 10% above baseline (Spring 2021 NWEA assessment) across all grade levels as measured by districtwide math benchmark assessment tool. (NWEA).
STEM-related offerings	One elementary school offers STEM-related programming	8 elementary schools offered STEM-related programming through			All 10 schools will offer STEM-related programming

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	through Invention Convention	a STEAM Week put on by the elementary STEM committee. 1 elementary school also offered Invention Convention in addition to STEAM week.			(Invention Convention, Maker Spaces, etc.)
Smarter Balanced ELA % for ELA and Math data Spring 2019. • ELs • SED • Foster Youth • Hispanic/Latino/a • Students with disabilities	SBAC ELA All students: 60% SBAC Math All students: 54% SBAC ELA ELs: 5% met standard SBAC Math ELs: 11% met standard SBAC ELA SED: 33% met standard SBAC Math SED: 22% met standard SBAC ELA Hispanic: 32% met standard SBAC Math Hispanic: 21% met standard SBAC ELA SWD: 6% met standard SBAC Math SWD: 4% met standard SBAC ELA Native Hawaiian: 43% met standard	Smarter Balanced was administered Spring 2022. Results and growth will be measured in 2022-2023 LCAP annual update.			The overall SBAC scores in ELA and Math for all students will improve in proficiency by 10% from the baseline: ELA: 70%; Math: 64% EL, SED, SWD and Hispanic groups will improve proficiency by 20% from the baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SBAC Math Native Hawaiian: 25% SBAC ELA American Indian: 45% met standard SBAC Math American Indian: 38%				
Local measures ELA NWEA Spring 2021 data	2020-2021 school year (Reading overall proficiency 2nd-8th): 58% of all students in grades 2-8 are reading at or above grade level 2020-2021 school year (Reading overall proficiency K-1): 63% of all students in grades K-1 are reading at or above grade level May 2022 update: Clarify source of data for 20-21 year: K-1 20-21 based on F&P BAS Trimester 2 2-8 20-21 based on STAR Trimester 2	2021-2022 Trimester 2 (Reading overall proficiency 2nd-8th): 64% of all students in grades 2-8 are reading at or above grade level (Source: F&P BAS - 2nd grade, NWEA 3-8) 2021-2022 Trimester 2 (Reading overall proficiency K-1): 53% of all students in grades K-1 are reading at or above grade level (source: F&P BAS)			Reading overall proficiency 2nd-8th: 75% of all students in grades 2-8 are reading at or above grade level Reading overall proficiency K-1: 75% of all students in grades K-1 are reading at or above grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Discontinued use of STAR in all grades in the 2021-2022 school year				
Percent of teachers engaged in coaching cycles at each site. Percent of teachers who indicate a positive experience working with their coach on instructional practice Data Source: Coaching survey Update: May, 2022 Clarified data source	2020-2021, Coaching survey 48% of teachers engaged in coaching cycles 83% of teachers shared that working with their coach helped improve their instructional practice	Spring 2022 Due to demands on the school sites related to COVID 19 (absences, subbing, and positive cases) and an organizational restructure, coaching program surveys were administered later in the school year. Data is currently being collected. This will be a lagging indicator.			100% of teachers engage in a coaching cycle focused on improving student learning outcomes. 100% of teachers articulate that working with an instructional coach improved their instructional practice. 100% of teachers can see that engaging in coaching cycles leads to improved student outcomes.
Local benchmark ELA and Math Data Update May 2022: These grade levels were highlighted as they related specifically to student gains connected to Support for Equitable Outcome Teachers on	Update: time of year: Trimester 3 Update: clarify the source of data at these grade levels: 1st grade reading - F&P BAS 1st grade math - NWEA 6th grade reading/math - NWEA	Trimester 2 percent proficient Source: 1st grade reading - F&P BAS 1st grade math - NWEA 6th grade reading/math - NWEA 1st grade EL reading: 31%			1st grade EL percent proficient reading: 73% 2nd grade EL percent proficient reading: 71% 1st grade EL percent proficient math: no current baseline data, 15% increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special Assignment (SEO TOSAs)	1st grade EL percent proficient reading: 53% 1st grade Low SES percent proficient reading: 34% 2nd grade EL percent proficient reading: 51% 2nd grade Low SES percent proficient reading: 40% 1st grade EL percent proficient math: no current baseline data 1st grade Low SES percent proficient math: no current baseline data 2nd grade EL percent proficient math: no current baseline data 2nd grade Low SES percent proficient math: no current baseline data 6th grade EL percent proficient ELA: 10%	1st grade low SES reading: 27% 2nd grade EL reading: 47% 2nd grade Low SES reading: 42% 1st grade EL math: 32% 1st grade Low SES math: 7% 2nd grade EL math: 32% 2nd grade Low SES: 31% 6th grade EL reading: 9% 6th grade Low SES reading: 30% 6th grade EL math: 7% 6th grade Low SES math: 16%			2nd grade EL percent proficient math: no current baseline data, 15% increase 6th grade EL percent proficient ELA: 25% 6th grade EL percent proficient math: no current baseline data, 15% increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6th grade Low SES percent proficient ELA: 18% 6th grade EL percent proficient math: 5% 6th grade Low SES percent proficient math: 13%				
Access to broad course of study Data source: Local indicator self-reflection tool from CBE Update: May, 2022 Added data source	May, 2021 TK through 5th grade students all have access to, and are enrolled in, a broad course of study. In grades 6th through 8th, all students have access to a broad course of study with the exception of 47% of English Learners at one middle school site. Update: May, 2022 Added date of data collection	May, 2022 TK through 8th grade students all have access to, and are enrolled in, a broad course of study including all English Learners in the middle school setting.			All TK through 8th grade students have access to, and are enrolled in, a broad course of study with no exceptions

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Content and grade level teacher leadership team meetings	Content area and grade level specific teacher leadership teams will meet regularly to deepen their pedagogical understanding and provide support to site teams to develop means to support learners in becoming more independent. We will explore and share research based best practices to meet the needs of English Learners, Foster Youth and students from low income families.	$132,135.00	Yes
2.2	Data driven decision making will help with targeted supports	Principals, coaches, and district teacher leadership teams will regularly review and disaggregate local and state assessment data in ELA and Math to address the gap that exists between students in our unduplicated groups and others, to determine next steps for achieving student academic proficiency, utilizing our data management systems.	$8,325.02	Yes
2.3	Equity focused training	This will be provided to all coaches, administrators and other support staff, they will deepen their understanding of equity focused pedagogy with embedded anti racist and anti bias training along with culturally relevant pedagogy. This is also an action item identified in the Comprehensive Coordinated Early Intervening services Plan	$2,327.80	No
2.4	Professional development is offered to all staff	Provide professional development opportunities for administrators, teachers and staff, led by teacher leaders, instructional coaches, and outside consultants. Examples of outside consultants could include Reading Partners, Kelly Boswell (Writers' Workshop), and Silicon Valley Math Initiative (SVMI),	$80,183.81	No
2.5	Professional development for TK-8 Teachers	TK-8 teachers will develop and refine their pedagogical practice with Tier 1 Reading Language Arts (RLA) instruction with scaffolding and challenge to ensure student learning and growth. Examples may include: Phonemic and Phonics Instruction, Guided Reading, Book Clubs, Writers' Workshop, utilization of formative assessment measures to target and scaffold instruction.	$18,742.00	No

Action #	Title	Description	Total Funds	Contributing
2.6	Foundational Literacy Training	Targeted TK-8th teachers (all of 3rd grade and those new to the grade levels previously trained) will be trained in foundational literacy skills. Targeted teachers will implement best practices in Tier 1 literacy instruction with scaffolding and challenge to ensure student learning and growth. This is also an action items identified in the Comprehensive Coordinated Early Intervening services Plan.	$336,921.00	No
2.7	School libraries	Library Resource Specialists will leverage and utilize the Library Resource Centers to foster and support literacy instruction, creative thinking, and use of technology.	$926,622.00	No
2.8	Kindergarten Screening Tools	Update and modify current kindergarten/transitional screening tools to identify a student's basic knowledge on entry into Sunnyvale School District. This is an action item identified in the Comprehensive Coordinated Early Intervening Services Plan-No cost associated with this action	$0.00	No
2.9	Formative Assessments in Math	TK-8 teachers will develop their expertise in utilizing formative math assessments to inform instruction and implement instructional strategies based on identified individual student needs. Our data shows a disparity in math achievement between the overall population and our EL students in particular.	$368,738.00	Yes
2.10	Provide ample professional learning and planning opportunities	Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and implement, assess, and revise standards based lessons (2 days per teacher)	$0.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Add a teacher to every site for additional support services	Assign a Support Teacher for Equitable Outcomes at every school site to leverage the assets our students bring to our schools, as we maximize the support we are able to provide them. Our Support Teacher for Equitable Outcomes primarily provided reading and math intervention for students.	$1,400,004.00	Yes
2.12	Promote STEM programming	Coding and other STEM-based subjects not currently integrated into core curriculum will continue to be promoted through the leadership of the STEM Committee.(Invention Convention, Hour of Code, Typing Club, Maker Spaces etc.)	$17,638.00	No
2.13	Revising middle school schedules to provide equitable access	Implement new middle school schedules in order to provide equitable access to electives, support and enrichment/extension for all students and to include the Juntos cohort at CMS and English Learners at SMS. No cost associated with this action.	$0.00	Yes
2.14	5th Grade Science Camp	All 5th grade students will have equitable and equal access to attend Science Camp, specifically students who are socio-economically disadvantaged, foster youth, and/or English learners.	$158,428.00	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.

During the 21-22 school year we were able to deliver majority of the professional development opportunities as planned. Where we were not able to deliver PD as planned was for:
Foundational literacy training. We were not able to train our teachers who were new to the grade level.
Also, due to the sub shortage, we were not able to release teachers for a minimum of 2 days to provide ample professional learning and planning opportunities.

Throughout this school year, we have increased the frequency and focus of analyzing student academic data in order to meet the needs of all students. With the addition of our support for equitable outcomes teachers on special assignment (SEO TOSAs), we also analyzed data specific to the students being directly served by these teachers.

2.10 - Release time to build teacher knowledge and capacity was limited due to other pressures for substitute coverage. Some planning time and space was created after school or over the summer.

Metric 7: Percent of teachers engaged in coaching cycles at each site.
In spring 2022, due to demands on the school sites related to COVID 19 (absences, subbing, and positive cases) and an organizational restructure, coaching program surveys were administered later in the school year.

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.

2.10 - Allocated expenditures were not used.

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

We were able to analyze student data more frequently and effectively this year, connecting our data analysis with immediate action to work toward our goals. For example, our SEO TOSAs analyzed student academic data regularly to both determine initial student groups to work with in foundational reading and math, and determine effectiveness of their interventions and measure progress of students receiving their services. Our middle school science leadership team also analyzed both quantitative student data and qualitative teacher data surrounding our local common benchmark assessment administered among both middle schools. This data analysis helped inform areas of strength and growth among students, and informed the team on possible revisions to the common assessments.

As a possible result of this increased focus on targeted data analysis, despite the hardships brought on by the COVID-19 pandemic, several student groups showed increased academic gains, or at least maintained their progress in both reading and math. 2nd through 8th grade students increased proficiency in reading, based on local benchmark measures from 58 - 64 percent proficient. Grades 2 through 8 also increased one percentage point in proficiency in math, based on local measures, in less than one year's worth of time. One student group that did show decline from last year was the Kindergarten - 1st grade students. Last year's kinder-1st grade students were 63% proficient in reading, while the kinder-1st grade students this year are 53% proficient at the same time of year. This decline also becomes more apparent when looking at English Learners in 1st grade. Last year's 1st grade English Learners were 53% proficient in reading while this year's 1st grade English Learners are 31% proficient. A possible explanation for this student group's decline is that the years with disrupted learning due to the pandemic included more foundational literacy and math skills that are more dramatically impacted by not having in-person instruction.

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.

Metric 2 (2nd grade foundational reading literacy): adjusted data source and time of year. We were using STAR reading in 2nd grade previously, had piloted NWEA Reading with 2nd but based on feedback found that the F&P BAS assessment was more appropriate. The F&P BAS assessment will be what we use moving forward. We will be using Trimester 2 benchmark period moving forward as the turn around time for trimester 3 data would not fit with writing the LCAP in a timely manner within the same year.

Metric 3 (local math benchmark): removed "map" from NWEA in the description for simplicity. Established a baseline after the LCAP was written in the 20-21 school year so the baseline was added in the 21-22 year.

Metric 6 (Local measures ELA): clarified source of data for 20-21 school year

Metric 7: Percent of teachers engaged in coaching cycles at each site.
For the 2022-2023 school year, the coaching surveys will be administered earlier in order to measure progress on LCAP goals. Due to demands on the school sites related to COVID 19 (absences, subbing, and positive cases) and an organizational restructure, coaching program surveys were administered later in the school year.

Metric 8 (local benchmark ELA and math data): updated time of year and clarified the source of data used at each grade level. Also added a clarifying statement describing why 1st, 2nd, and 6th grade's data was called out specifically in this metric.
Action 14:
Action addition to support 5th grade students' ability to attend Science Camp, specifically students who are socio-economically disadvantaged, foster youth, and English learners.

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	Ensure school and classroom environments provide Social Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) for the Whole Child so that students can reach their full academic potential.

An explanation of why the LEA has developed this goal.

Social and emotional learning and culturally responsive teaching are core principles for coordinating all of a school's academic, student development, and prevention activities. It provides a common language and coordinating framework for communicating not just about SEL & CRT but about a wide range of programs and teaching approaches. When systemic social, emotional, and academic learning becomes the overarching framework for a district or school, the result is a district with inclusive & integrated learning for all.

The need for this goal has been highlighted by responses from the Panorama Survey as well as stakeholder input from the 2019 Comprehensive Coordinated Early Intervening Services Plan.

Additional data on group variances in student absenteeism (see absenteeism data below) and discipline (see referral rate data below) also indicate a need for more culturally responsive practices.

This goal and the subsumed actions address the following state priorities: Priority 5, Pupil Engagement, and Priority 6, School Climate.

A further analysis of referral data shows disproportional referral risk ratios for particular student groups. During the 2019-20 school year, students who identified as African American had an average of 6.3 times the risk of receiving at least one referral as other students across the district. Students who identified as Hispanic had a referral risk ratio average of 3.5.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	The 2019 California Dashboard indicates that district-wide, chronic absenteeism is in the Yellow, with	To date the 2021-22 Dashboard has not become available, however, local data indicates that			Reduce chronic absenteeism rates district-wide to 1%. Reduce chronic absenteeism rates for

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	5.6% chronically absent. Three groups are in Orange: African American (10.9%), Students With Disabilities (SWD, 10.1%), and Low Income students (LI, 8.7%).	districtwide, chronic absenteeism is 9%. This number jumped from 3% to 9% following the January-February COVID rise. African American (29%), Students with disabilities (22%), and Low Income students (24%)			the identified student groups to the following: • African American: 5% • SWD: 5% • LI: 4%
Attendance rate	In 2019-20, the average daily attendance was 95% and in 2020-21 was 97% (this number may not fully account for being present each day during distance learning).	During the 21-22 school year, average daily attendance was 94.7%. Part of the drop is attributable to COVID-related absences, with significant absences occurring following the December break. Before the spike in January the ADA was at 95+%.			Maintain attendance rates at 95%.
Suspension Rate	The 2019 California Dashboard indicates that, district-wide, 1.4% of students are suspended at least once per school year. Discrepancies were demonstrated for some of our primary	To date the 2021-22 Dashboard has not become available, however our 2021-22 local data indicates that, district wide, 1.0% of students are suspended at least once per school year.			Maintain suspension rates at or below the current rate of 1.4%. Reduce suspension rates for the following student groups to the following: • Foster youth: 1.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	student groups, including foster youth (6.7%), African American students (4.3%), Hispanic students (2.9%), and Low Income students (2.6%). Total suspensions 134 Hispanic 48	Foster Youth (<1%), African American Students (2%), Hispanic Students (2%), and Low Income students (2%) Total Suspensions 43 Hispanic 25			• African American student: 1.4% • Hispanic students: %1.4 • LI: 1.4%
Number of Expulsions & Drop outs	In 2019-2020, 0 Expulsions. 0 Drop Outs	During 2021-22 the district continues to demonstrate low rates of expulsions, but due to significant emotional needs one student was expelled and the district continued with 0 drop out rates.			Maintain 0 expulsions & Drop outs per year.
Referral Rate	2019-20 School Year: • 16.7 per 100 students at our 8 elementary schools • 46 per 100 students at our 2 middle schools Referral risk ratios:	2021-22 School Year: • 24.5 per 100 students at our 8 elementary schools • 20.5 per 100 students at our 2 middle schools Referral risk ratios:			Reduce overall average referral rates to: • 10 per 100 students across the 8 elementary schools • 20 per 100 students across the 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• African American students: 6.3% • Hispanic students: 3.5% (Compared to the district ratio of 1.88%.) 2018-19 School Year: • 26.6 per 100 students at 5/8 elementary schools • 49.5 per 100 students at 2 middle schools	• African American students: 5.7% • Hispanic students: 4.3% (Compared to the district ratio of 2.13%)			middle schools Reduce district-wide average referral risk ratios for the following student groups: • African American students: 2% or equal to or less than the overall numbers. • Hispanic students: 2% or equal to or less than the overall numbers.
PBIS Tiered Fidelity Inventory	In 2019, 7/10 schools were implementing features of Tier 1 PBIS with at least 70% fidelity; 6/10 schools were implementing features of Tier 2 PBIS with at least 80% fidelity.	2021-22 School Year: 5/10 schools assessed are implementing features of Tier 1 PBIS with at least 70% fidelity. Tiers 2 and 3 PBIS implementation fidelity were not assessed due to time needed to address other needs (i.e. COVID).			10/10 schools will be implementing Tier 1 with at least 80% fidelity as measured by the TFI. 8/10 schools will be implementing Tier 2 with at least 80% fidelity.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Tier 2 and Tier 3 implementation fidelity was not assessed. It will be assessed in the 2020-21 school year.				8/10 schools will be implementing Tier 3 with at least 80% fidelity.
Panorama Survey	In Fall 2020, 72% of students identified that they have a teacher or other adult from school they can count on.	In Spring 2022 question was changed to how connected do you feel to adults at your school? Middle school 26% and elementary 77% at the elementary school. We have seen a link to COVID related absences & protocols for students as impeding time for connections for many students.			80% of students identify that they have a teacher or other adult from school they can count on.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Equity and SEL-focused Training	The district will provide targeted staff training on how to foster an SEL/Trauma-Competent, CRT, & Equity Lens into the classroom and build SEL/Trauma-Competent, CRT, & Equity classrooms and campuses to improve school climate and disciplinary outcomes (i.e. suspensions) of our English Learners, Foster Youth, and Low-Income students.	$38,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	SEL & Equity Coaches	SEL/Equity Coaches will provide consistent, aligned training, coaching, framework, and practices around SEL and equity at each school site to improve school climate for our English Learners, Foster Youth, and Low-Income Students. Alignment of coaching and resources will better equip teachers and school leaders in providing campuses that are welcoming and safe to all students and their families.	$430,319.00	Yes
3.3	Panorama Survey	The district will continue to administer an SEL survey to students through the Panorama platform to inform and support the SEL lessons to be provided in each classroom/at the site level. Cost for the Panorama contract recognized in Goal 3 Action 8; School Climate/Culture ToSA funded in the ELO Grant for the 21-22 school year.	$0.00	No
3.4	Restorative Practices	District will continue to implement restorative justice practices by providing training on restorative justice for all sites and site team support in implementing to improve school climate and disciplinary outcomes (ex. referrals, suspensions) for English Learners, Foster Youth, and Low Income students.	$2,000.00	Yes
3.5	MTSS Digital Portal	District will develop an MTSS web portal to provide real-time access to the most up-to-date resources needed to support tiered interventions, particularly for English Learners, Foster Youth, and Low Income students. Information and resources related to MTSS efforts would be shared through the portal to allow school teams to access up-to-date academic, social emotional, behavioral, equity, and attendance resources.	$17,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	MTSS System	District will work to strengthen alignment across all school MTSS teams by adopting district-wide data systems to identify and progress monitor student needs, providing professional development related to MTSS and district-specific MTSS processes, paperwork, and systems, coaching to MTSS site teams, and working with site teams to refine tiered interventions in order to improve timely access to tiered interventions for our English Leaners, Foster Youth, and Low Income students. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.	$1,989,126.00	Yes
3.7	Community Partnerships	District will continue & develop new community partnerships that fill gaps and add resources for supporting the social emotional needs of our Sunnyvale community.	$590,250.00	No
3.8	Consistent SEL/CRT & Equity Curriculums	District will establish, align, and roll out SEL/CRT curriculum and resources to be used in classrooms across the district.	$129,500.00	No

Goal Analysis [2021-22]

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

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

The district enacted many of the steps as outlined this year; there were no substantive differences.Culturally Responsive Teaching/Equity training (Action 1) was provided as a year-long professional development series for instructional leadership, instructional coaches, school psychologists, social workers, and behavior supervisors. All staff were given foundational training around Trauma-Informed Teaching via Kognito, an online platform, at the start of the school year. In addition, some sites in the district independently contracted with trainers related to anti-racist and anti-bias/cultural competency work. For Action 2, District SEL coaches worked at the district level to support sites by providing staff and family with training around SEL, working with site PBIS leads to support student and staff SEL, and coaching identified teachers. The district equity coach has worked to infuse equity concepts into all areas (ex. introducing land acknowledgements as part of PD introductions) rather than have it be a stand-alone initiative. In terms of Action 3, the Panorama survey was completed twice this school year.

Survey data was reviewed by PBIS site leads to inform climate work at the site. In addition, all schools received training on the Panorama Playbook, which includes SEL lessons to support areas of identified SEL need. Regarding Restorative Justice (Action 4), the district continued to integrate restorative justice into ongoing SEL and positive discipline practices (ex. classroom circles, using restorative justice frameworks to respond to office referrals) with the support of SEL coaches and social workers. For Action 5, a district MTSS Digital Portal was launched with information related to the overall district MTSS process and domain (ex. academic, behavior, social-emotional learning, attendance) resources. Work was also done on our MTSS System (Action 6), with centralized MTSS and Panorama (our adopted whole-child data platform) training delivered to all 10 school sites. In addition, district-wide MTSS paperwork was finalized and rolled out. Regarding community partnerships (Action 7), the district has provided staff with greater access to Acknowledge Alliance to support staff social emotional needs and continued partnerships with CHAC and Playworks to support student needs. Finally, for Action 8, the district gave digital access to Second Steps, an SEL curriculum, to all staff this year, in addition to training on Panorama's Playbook platform. The district has piloted equity and culturally responsive lessons at the -K-2 level and 3-5, 6-8 lessons are being developed.

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.

To date planned actions will be continued, however amounts will most likely be higher due to a change in vendors and rate increases for current vendors. In addition, staff salaries will also impact the increased cost. The other additional cost is the Equity Summit was held in a hotel as the support from community businesses were not available due to COVID and required safety needs of staff and students.

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

The provision of centralized training across the district on various topics (ex. Culturally Responsive Teaching/Equity for all district and site leadership, instructional coaches, school psychologists, behaviorists and social workers; MTSS training for all instructional staff across the district; training on Panorama, the whole-child data and intervention monitoring platform for all instructional staff across the district; and Trauma-Informed Teaching for all staff at the start of the year) has provided a common language and foundation for all staff in these areas. This has contributed to a greater understanding of the district's vision of equity, as evidenced by the results of the Fidelity Integrity Assessment, and more widespread investment and application of practices in accomplishing it, particularly for our students with greater needs. This has been particularly helpful this year, when SEL needs have been higher and inequities have been more exacerbated by the pandemic.The district MTSS portal has also contributed to improved application of the MTSS process, making it easier for staff to access to the most up-to-date MTSS information and resources.

Training all staff on Panorama has also made it so staff can look at data across domains for a student as well as document concerns, supports, and interventions, all in one platform. This contributes to greater consistency in documentation for students, as well as better efficiency in intervention planning as the student moves through grades/schools. The administration of the Panorama survey has been helpful in identifying previously unknown needs, allowing students and families that were not flagged through more quantitative data to have an opportunity to voice needs and have them heard.

Overall, these actions have helped the district mitigate, though not completely compensate for, the impacts of COVID on attendance, behavior, and student SEL, contributing to a relatively robust ADA (94.7%) and low suspension, expulsion, and drop-out rates (despite some increased referral rates at our elementary sites this year).

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.

Based on the completed actions from this year and the data, the district is looking to 1) expand on the Culturally Responsive Teaching/Equity trainings (ex. by providing training, integrating into classroom walkthroughs, etc); 2) expand on foundational trauma-informed training (and aligning with concepts related to Culturally Responsive Teaching and Equity) to all staff district-wide and exploring ways to integrate such supports in collaboration with CHAC and County behavioral health supports; 3) assess current challenges and needs around implementing Restorative Justice practices and provide additional supports based on this assessment; 4) expand on the MTSS digital portal to include more focused supports for foster youth, English learners, and low income students; 5) more regularly evaluate our community partnerships to improve implementation and effectiveness for students; 6) focus MTSS efforts to shore up tiered attendance systems and re-tool post-pandemic PBIS systems. In terms of changing, the district may be moving toward a model of supporting more integrated SEL rather than using instructional coaching to support the work; we may also be looking at additional technical support to support increased usage of Panorama, allocate additional supports for Tier 3+ behavioral needs, and involve CHAC in providing Tier 1 SEL supports.

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	Foster a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

An explanation of why the LEA has developed this goal.

Research and Sunnyvale school survey data supports that parent involvement and engagement is associated with student's academic performance and social competence. Students achieve more, regardless of socio-economic status, ethnic/racial background or the parents' education level. According to research, the most accurate predictor of a student's achievement in school is not income or social status, but the extent to which that student's family is able to:
1. create a home environment that encourages learning.
2. communicate high, yet reasonable, expectations for their children's achievement and future careers.
3. become involved in their children's education at school and in the community.

This past year has been even more challenging for parents, so it becomes more critical that targeted supports are in place to provide education and varied approaches to engage and keep our families engaged. The actions and metrics below will help achieve this goal by providing multiple and targeted opportunities to engage with and support families in supporting their children with their learning.

The district's Comprehensive Coordinated Early Intervening Services approved action plan includes providing parent support at specific sites to foster a home environment that encourages learning.

This goal and the subsumed actions address the state priority 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of parent education programs	In 2020-21 90% of parent education programs will be	Parent education focused on equity which was an area of			We will maintain or increase 90% of parent education

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
developed from survey data	developed from parent input and survey data.	need. A parent series on Bias was offered. Other program offerings were put on hold as many families are seeking more hybrid and in person programming.			programs will be developed from parent input and survey data.
The number of districtwide parent education opportunities	In 2020-21, there were 6 Districtwide parent education opportunities. The goal will be to increase the amount of meetings to 7.	The district offered 3 Districtwide parent education opportunities, other offerings were put on hold.			The District will continue to host 7 district-wide options for family and at least one parent conference on the weekend each year.
Percentage of favorable ratings of parent education programs	100% of families report they found parent education events helpful and informative.	100% of families participating report they found the parent education events helpful and informative.			100% of families will continue to report they find parent education events helpful and informative.
Percentage of favorable ratings of strategic partnerships and their value/impact	There is no baseline currently but going forward, partnerships will be evaluated twice a year. The baseline will be set in the 2021-22 school year.	Quantitative data not collected this school year due to some partnerships not being able to provide services as intended. This evaluation will be conducted more formally during 2022-23 school year. Qualitative data indicated that staff report positive			Bi-annual evaluations will be conducted and partnerships will have a favorable satisfaction rating.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		benefits from CHAC, Acknowledge Alliance, Playbooks, and Starting Arts.			
Percentage of families will report communications invite their thoughts. Note change of Metric Spring 2022 91% satisfaction rating.	In 2019-2020, out of 517 responses, 389 answered that communications invite their thoughts, that's 75.24%.satisfaction rating. Baseline changed based on parent input Spring 2022 to Parents reported feeling valued by their school. 91% satisfaction rating.	Parents reported feeling valued by their school. Question was changed slightly based on feedback provided to schools and district. 844 parents reported feeling valued and 79 did not. 91% satisfaction rating.			90% of parents will report that they feel valued by their school site.
Percentage of families who feel welcome and safe to share their thoughts.	In 2019-2020, out of 509 responses, 376 answered that they feel welcomed & safe, that's 73.87% satisfaction rating.	Spring Survey 2022 out of 965 responses, 910 answered that they feel welcomed and safe, 94% satisfaction rating.			90% of parents will feel welcome and safe.
Percentage of participation overall and for each school site.	In 2019-2020 Overall response rate was 19.9%. Each school site with at least at 10% response rate.	Overall response rate 17.4%. 8/10 schools had at least a 10% response rate.			Overall: 50% Each School will reach 35%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Website analytics for dedicated SEL, CRT, Equity resources for community and staff.	Website/portal is in the designing stage. Baseline will be established in 2021-2022 Baseline amended May 2022: The website will be updated quarterly so that the content is up to date and fresh for our community, giving our families/staff a reason to come back to the site to access the updated resources.	2021-22 The MTSS Google Site has been accessed on average by 49 staff. Staff are going to site for what they need, however, not accessing for ongoing needs and supports at this time. There are 170-196 visits a month to the Family Resources webpage under the For Families Channel on Blackboard, our main website platform. District Family Resources page 3,482 visits.			MTSS & Equity website in place and web analytics indicate that the webpage is accessed regularly. Goal Amended: District will maintain or increase the number of visits to the site.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Education & Training	All sites will submit an annual culturally responsive parent education plan detailing the implementation of effective parent education activities to support all families but principally families of English Learners and Low-Income students. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child. By providing effective parent education opportunities developed from parent input, the expectation/hope is that parents will feel more included, supported, and empowered to help with their children's learning, which will lead to better academic and social outcomes.	$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	Family Support Partnerships	We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education. Opportunities to expand community connections with our families of English Learners and Low-Income students will be coordinated the additional social workers who will work with school outreach assistants and school leaders to support families.	$335,100.00	Yes
4.3	Annual Equity Summit	Recognizing the need to re-evaluate our inclusive practices, we will be transitioning our annual Stakeholder Lyceum to focus explicitly on equity at an annual summit. By holding this Summit, parents will be able to provide direct input regarding district decisions to improve school climate for all students but primarily English Learners, and Low-Income.	$19,984.00	Yes
4.4	Engage families through Relevant Communication Channels	The district will communicate clearly, using language that is understandable and accessible to families through their preferred/most relevant media channels, including in-person visits ie. home visits, email, phone, text, website, social media, and mobile apps interactions (ie Class Dojo) to ensure we are engaging all families but primarily Low Income and English Learners families.	$277,382.00	Yes
4.5	Survey to Meet Needs	Regularly survey families to keep two-way lines of communication open and to capture parent/family voices on how welcome and included they feel on our campuses so we can improve school climate.	$39,301.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	Family Representation	Improved representation on parent committees that are more reflective of the composition of the student body to improve school climate for all families but primarily for English Learners and Low-Income families. Interpretation & Translation Services (Cost recognized in Goal 4 Action 4), School Outreach Assistants (Cost recognized in Goal 4 Action 2), 2 Social workers (Cost recognized for 21-22 in the Expanded Learning Opportunity Grant)	$0.00	Yes
4.7	SEL, CRT, & Equity Resources for Families	Provide consistent ongoing Culturally Responsive Resources to Families to support their social emotional learning and needs. Costs for communications to families recognized in Goal 4 Action 4.	$0.00	No

Goal Analysis [2021-22]

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

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

Action 1, The goal for this year was to provide family education on all identified areas recommended by parents on the Panorama Survey, parent groups. Due to continued safety parameters with COVID on a few sessions were offered. Mini trainings and supports were provided at the different schools site. Great emphasis on taking care of self and addressing vaping and drug awareness at the middle schools.

Action 2, New partnerships were not formed this year, however some steps to work on strengthening current partnerships has begun. A need for additional tutoring and support to parents has risen as an area to better support families.

Action 6, Parents

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.

The major impact in improved services stemmed from application of COVID protocols being more necessary that predicted during the initial goal planning. Teams are being advised this year to plan supports that are hybrid in nature. This will allow all parents the opportunity to participate if they are interested. This will require additional training to staff regarding the delivery of hybrid virtual events.

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

Action 3, The annual equity summit was held in person. The summit was well attended by parents and students. All 10 schools were represented, including preschool programs. Parents shared very positive and helpful feedback to assist the district in strengthening it's equity work. Parents commented "Bringing in diversity within all staff of SESD. Showing racial diversity is key to changing the conversation about equity". Three major themes emerged from the feedback: Increasing communication and having equity of voice for families, hire more staff who represent the student population, and to increase opportunities for English Language Learners.

Action 8, The dedicated MTSS web site has been helpful in organizing and directing teams to needed resources and protocols. However, we continue to be informed that staff, especially teachers are very diverse in how they want to access information. The site will be maintained, however additional ways of connecting classroom staff to the content will need to be explored in order for the resource to become valuable to our school teams.

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.

Action 5, Survey questions were changed based on staff and parent feedback. It was recommended to be explicit on some of the questions, especially those related to safety on campus, culture, and validating parents. Support to provide surveys during the day at some sites was very helpful. As the survey and input is evaluated this year, the district will offer a few targeted parent input nights for families we need to hear from more (i.e. special education, foster youth). This will be a targeted approach to using current tools (i.e. thought exchange). District will also evaluate another possible to tool to hear from more parents.

Action 8, The district will consider a different platform or intranet site as staff seemingly are looking at this or we the district will work our web vendor on how to transfer contents to the main web site.

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	Accelerate learning outcomes for English Language Learners, as measured by local benchmark and state assessments, as well as an increase in the district reclassification rate.

An explanation of why the LEA has developed this goal.

Analysis of student performance on local benchmark assessments and student course grades show that 55% of students met or exceeded grade level English Language Arts standards on local benchmark measures during trimester 2. Of particular concern is the performance of Sunnyvale School District English Learners (ELs), which is 29.7% of the overall student population. Of whom, 5% met or exceeded grade-level standards in ELA on the 2020 state assessment.

Input received from stakeholders through the LCAP development process indicates a desire to focus on additional supports for English Learners through actions that will support and improve student learning and will measure progress towards our goal using the metrics identified below. Student groups within the English Learner category for focus include newcomer students and students who may become Long Term English Learners (LTELs).

This goal and supporting actions address state priorities 2, 4, and 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of all English Learner students in grades 3rd-8th who meet or exceed standards on the state ELA assessment Data source:	1. 2018-2019, CAASPP, Smarter Balanced ELA 5% of all 3rd-8th grade English Learner students met or exceeded on Smarter Balanced ELA.	1. n/a. CAASPP, Smarter Balanced ELA data will be available in the future. 2. 2021-2022, NWEA ELA local benchmark, trimester 2 18% of all 3rd-8th grade English Learner			35% overall of all 3rd-8th grade English Learner students who met or exceeded the standards on the state ELA assessment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CAASPP, Smarter Balanced ELA assessment 2. NWEA ELA local benchmark assessments in lieu of Smarter Balanced due to COVID-19 Update: May, 2022 Separated data source (state and local data) for ease of reader	2. 2020-2021, Tri 2, NWEA ELA local benchmark 15% of all 3rd-8th grade English Learner students who met or exceeded the standards on NWEA, the local ELA assessment. Local assessment was used in lieu of CAASPP, Smarter Balanced due to flexibility in state testing granted in response to COVID-19. Update: May, 2022 Clarified metric. • Use of local data due to state granted flexibility for ease of reader. • Added baseline CAASPP data from 2018-2019 school year	students who met or exceeded the standards on NWEA, the local ELA assessment. Local assessment was used in lieu of CAASPP, Smarter Balanced. CAASPP will be a lagging indicator, updated the year after test administration.			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of all English Learner students who are reclassified as English Proficient in grades TK-8th Data source: District housed data	Spring, 2020-2021 11% of all TK-8th grade English Learners were reclassified. Update: May, 2022 Clarified metric for ease of reader	Spring, 2021-2022 17% of all TK-8th grade English Learners were reclassified. Students who will be eligible for reclassification based on Summative ELPAC scores from Spring of 2022 will be reclassified at the beginning of the 2022-2023 school year.			20% of English Learners are reclassified on an annual basis.
Percent of teachers fully implementing Integrated ELD strategies Data source: Teacher lesson plans and observations	Spring, 2021-2022 62% of teachers are implementing Integrated ELD strategies as indicated by site and district administrators utilizing a district created self-reflection tool. Update: May, 2022 Clarified baseline metric for accuracy	n/a Baseline was established in Spring, 2021-2022. Year 1 outcomes will therefore be measured in the Year 2 column.			85% of teachers are fully implementing Integrated ELD strategies.
Percent of teachers fully implementing Designated ELD lessons that meet EL	Spring, 2021-2022, District created self-reflection tool	n/a Baseline was established in Spring, 2021-2022.			85% of teachers are fully implementing Designated ELD strategies.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student language levels. Data source: Teachers lesson plans and observations	completed by site and district administrators. 53% of teachers are implementing Designated ELD strategies. Update: May, 2022 Clarified baseline metric for accuracy	Year 1 outcomes will therefore be measured in the Year 2 column.			
Percent of English Learner students who have made progress towards English Proficiency on the Summative ELPAC. Data Source: Summative ELPAC	Spring, 2019-2020 Summative ELPAC 5% of TK-8th grade English Learner students made progress towards English Proficiency as measured by one "band" of overall growth on the assessment. Update: May, 2022 Corrected error in baseline metric from 50% to 5%. Clarified measurement for ease of reader.	Spring, 2020-2021 Summative ELPAC 8% of TK-8th grade English Learners made progress towards proficiency as measured by one "band" of overall growth on the assessment. Note: Due to COVID-19 and State granted flexibility in assessment administration, a limited number of students took the 2019-2020 Summative ELPAC therefore comparative data was limited.			70% of of TK-8th grade English Learner students made progress towards English Proficiency on the Summative ELPAC as measured by one "band" of overall growth on the assessment.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Improved instructional strategies in dELD and iELD	TK-8 teachers will implement and utilize Integrated ELD (iELD) to target language functions within content area instruction, using learning and language goals for every content area to identify, target, teach, and scaffold for student language use. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing iELD to meet EL student language learning. TK-8 teachers will use Designated ELD (dELD) to provide targeted language instruction for English Learners at “Bridging, Emerging, and Expanding” language levels to foster, encourage, and enable language growth of English Learners within dELD and transfer of skills into content areas. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing dELD to meet EL student language learning. Cost for ELD ToSA for the 21-22 school year recognized in the Expanded Learning Opportunity Grant	$0.00	Yes
5.2	Professional development supporting best practices in ELD	District and site administrators, teachers, and support staff will continue to develop depth of knowledge around best practices in ELD and ensure implementation of the Common Core ELA/ ELD framework and Culturally Sustaining Pedagogy. Professional development outcomes will include District and site administrators=professional development in Instructional Leadership Team Meetings and classroom walk-throughs. Teachers=professional development at the site level via District Grade Level Meetings, Teacher Learning Days, Middle School common late starts, summer workshops, and after school workshops. Teacher Leaders=Elementary and Middle School ELAT Committees.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Cost for the Elementary and Middle School ELAT stipends recognized in Goal 2 Action 1.		
5.3	ELAC and DELAC as advisory committees	ELAC and DELAC teams that serve as Advisory committees will foster parent/family engagement and understanding of English Learner program.	$684.00	Yes
5.4	Supporting at risk or identified Long term English Learners	Specific 3rd-5th grade teachers will provide targeted Designated and Integrated ELD instruction to English Learners At Risk of becoming Long Term English Learners (LTELS) in order to ensure language progress at expanding and bridging levels. Specific 6th-8th grade teachers will implement best pedagogical practices and utilize Get Ready, Get Reading to increase academic learning for LTELs.	$18,921.00	Yes
5.5	EL site professional development and classroom observations	An instructional coach will be provided to each of our ten schools to support administrators' and teachers' capacity to implement dELD and iELD through professional development, coaching, release days, based on classroom observations and walk throughs. Support will be provided from the Educational Services team and a classroom observation protocol will be developed by stakeholders.	$1,845,616.00	Yes
5.6	Newcomer Toolkit Creation	Educational Services Department will create an English Learner newcomer toolkit of best practices and supports based on the US Department of Education Newcomer Toolkit. The toolkit will include best teaching pedagogy and instructional materials for newcomers which may include technology or instructional software. We will explore curriculum supports in Spanish to support Newcomer Spanish speaking students.	$1,803.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.7	Language Review Team Meetings	Site administrators will lead and facilitate English Learner Progress Monitoring (EL PM) meetings with classroom teachers. At EL PM meetings, supports and interventions will be discussed and implemented to ensure English Learner student growth and reclassification. EL PM meetings will include the development of Individual Action Plans (IAPs) for newcomer and Long Term English Learners (LTELs) or students who may become LTELs.	$60,880.00	Yes
5.8	Bilingual paraprofessionals	Bilingual paraprofessional staff will support classroom instruction for English Learner students.	$322,310.00	Yes
5.9	Bilingual Outreach Liaisons	Bilingual Outreach Liaisons will receive professional development and training to best serve our community and provide support to English Learner families. They will receive professional development and training from Educational Service department around community cultural wealth theory, community resources, family partnership, ELPAC assessment, and English Learner programs and instructional practices. School outreach liaisons and teachers will provide family/community events at the school sites. School sites that do not have a school outreach liaison may partner with the closest neighboring site; Fairwood-->Lakewood, Cherry Chase-->Vargas, Cumberland-->Vargas. Outreach Assistant cost recognized in Goal 4 Action 2.	$0.00	Yes
5.10	Effective Extended learning opportunities for English Learners	Effective extended learning opportunities will be targeted at the site and district level to support English Learners who need additional support, intervention, or challenge. Examples can include: tutorials, Kids Learning After School (KLAS), summer programs and enrichment activities.	$1,303,504.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.11	Designated ELD lesson design	Stanford's Graduate School of Education - Understanding Language - Center to Support Excellence in Teaching (UL/CSET) will facilitate an inter-district cohort of teachers to better understand the ELD/ELD framework and how to design and implement meaningful Designated ELD lessons for students.	$20,000.00	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.

Across Sunnyvale School District, English Learners were a focus for professional development, instructional practices, and data examination. All teachers in grades TK-8th grade received Professional Development (PD) on Integrated ELD (I-ELD) and content areas. This PD at elementary was focused on I-ELD instruction within Math, at middle school it was focused on I-ELD and the content area connected to the teacher. TK-5th grade teachers received professional development on Designated ELD (D-ELD) lessons based on Math standards.

Administrators and coaches engaged in PD organized by New Teacher Project and customized for Sunnyvale School District leadership on Culturally Responsive Teaching and the Brain and Coaching for Equity. The focus was on understanding culturally sustaining pedagogical practices and being able to support the school staff with next steps.

District English Learner Action Committee, DELAC, and English Learner Action Committee (ELAC) members met regularly over the course of the year, identified goal areas around understanding timelines and processes connected to a student being identified as an English Learner, Middle School placement and courses, home/school connection to site, and provided LCAP feedback.

New curriculum, "Get Ready" and "Get Reading," was purchased for 6th-8th grade students in the ELD1 and ELD2 courses at the middle schools. 4th-5th grade teachers provided DELD to students to and from content areas, rather than using the English 3D curriculum.

District English Learner coaches provided professional development to elementary and middle school ELAT members around best pedagogical practices to support ELs and how to write a DELD lesson. These coaches provided coaching at the sites, and began development of a newcomer toolkit. Due to multiple areas of focus and impacts of COVID19, Individual Action Plans (IAPs) for At Risk of becoming Long Term English Learners (AR LTEL) and Long Term English Learners (LTELs) and a classroom observation protocol were not started and will be a focus in the upcoming school year, 2022-2023.

Language Review Team (LRT) meetings were renamed and rebranded as English Learner Progress Monitoring (EL PM). EL PM processes were updated and refined. Site administrators facilitated the EL PM meetings at the school sites. These changes positively impacted staff

understanding of English Learner strengths and needs. It also supported the use of multiple measures for reclassification criteria aligned with Ed Code, which lowered unnecessary hurdles for students to reclassify.

Bilingual paraprofessional staff supported classroom instruction for English Learners, for example supporting small group reading instruction.

Outreach Liaisons met regularly over the course of the year; they received professional development around the outlined topics above. The outreach liaisons also collaborated, shared resources, and made connections with families to support engagement between home and school.

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.

Action 4: No "English 3D" materials were purchased. "Get Ready" and "Get Reading" curriculum was purchased in lieu of English 3D curriculum.

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

Metric 1: We saw a 3% gain, 15%, now 18% of English Learners are proficient on local assessments from the baseline to year 1.
Metric 3 and 4: Baseline data demonstrates that our teachers are implementing both DELD and IELD to support EL learning and growth.

Growth in Metrics 1, 3, 4 are connected to Actions 1, 2, 4, 5, 7, 8, and 10. Narrative below.
Teacher professional development feedback highlighted the following positives: ongoing focus on English Learners, supportive resources, time to plan and collaborate. Areas of growth articulated by teachers included more time to plan and collaborate, need to differentiated lessons based on students in the classroom, requests for more sample lessons, and need to continue to build depth of understanding around DELD planning and English Learner needs.

Administrator and coach feedback on Culturally Responsive Teaching and the Brain training highlighted the following positives: Modeling and practice of coaching conversations, building understanding around culture and assets, time to collaborate and calibrate with colleagues. Areas of growth articulated by administrators and coaches included prioritizing what's important when there are multiple other competing demands.

Metric 2: Despite COVID19 and gaps in state testing, we saw a 6% gain, 11%, now 17% EL students were reclassified from the baseline to year 1.
Growth in Metric 2 is connected to Action 7. Narrative below.
Changes from LRT meetings and processes support student reclassification.

Metric 5: We saw a 3% gain, 5%, now 8% of English Learners made progress towards English proficiency on the Summative ELPAC.

Growth in Metric 5 is connected to Actions 1, 2, 4, 5, 7, 8, and 10. Narrative below.
Ongoing focus on DELD and IELD and culturally responsive pedagogy will support ongoing student growth. It should also be noted that due to State granted flexibility in testing due to COVID19, testing and comparative data is not fully representative of student learning. Not all English Learners took Summative ELPAC during this time frame.

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.

Metric 1: Percent of all English Learner students in grades 3rd-8th who meet or exceed standards on the state ELA assessment
- Clarified and separated data sources
- Added baseline CAASPP data from 2018-2019

Metric 2: Percent of all English Learner students who are reclassified as English Proficient in grades TK-8th
- Clarified metric for ease of reader

Metric 3: Percent of teachers fully implementing Integrated ELD strategies
- Clarified baseline metric for accuracy

Metric 4: Percent of teachers fully implementing Designated ELD strategies
- Clarified baseline metric for accuracy

Metric 5: Percent of English Learner students who have made progress towards English Proficiency on the Summative ELPAC.
- Corrected error in baseline metric from 50% to 5%
- Clarified measurement for ease of reader.

Action 9: Bilingual Outreach Liaisons
- Removed "Educational Service department" from action due to organizational restructure.

Action 11: Designated ELD lesson design
- New action
- Stanford's Graduate School of Education - Understanding Language - Center to Support Excellence in Teaching (Stanford, GSE - UL/CSET) will facilitate an inter-district cohort of teachers to better understand the ELD/ELD framework and how to design and implement meaningful Designated ELD lessons for students.

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)
4,050,461	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
8.45%	0.00%	$0.00	8.45%

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.

Supporting attendance and discipline:
In terms of attendance, the chronic absenteeism rate is 3.1% higher for our low-income students than the district average. Related to suspension, data shows that the suspension rate for our foster youth students is 5.3% higher than the overall district suspension rate, and 1.2% higher for our students who are socioeconomically disadvantaged. To address these disparities, the district will implement actions related to increasing equitable practice, embedding SEL into daily instruction, and employing restorative justice practices, as described in Goal 3, Actions 1, 2, and 4. These actions are being provided on an LEA-wide basis and we expect that all students will benefit from an improved, equity-focused, and SEL-centered school climate and more equitable disciplinary practices. However, we expect that a greater impact on attendance and discipline-related outcomes for our foster youth and low-income students for the following reasons: these students often experience stressors related to their status that may require more of a trauma-informed lens or SEL support; they are less likely to see their cultural experiences and viewpoints reflected in the instruction they are given, and they are more likely to have behaviors that are part of their culture be misinterpreted as behavioral infractions. It is hoped that providing more training and support around equity and SEL as well as utilizing more restorative justice practices will address these issues.

Supporting Academic and Behavioral Intervention:

As noted above, suspension data shows that out foster youth and low-income students are suspended at higher rates than the district average. Academically, our English learners and low-income students are performing below the district average in both English Language Arts (ELs: 30.5 points below standard, Low income: 41 points below standard compared to the district average of 21.7 points above standard) and Math (ELs: 43.5 points below standard, Low income: 70.4 points below standard compared to the district average of 8.3 points above standard). This data shows that these groups are demonstrating behavioral and academic need, but may not be getting the tiered intervention supports needed to make progress in these areas. To that end, Goal 3, Actions 5, and 6 are targeted toward building an MTSS that is more proactive in identifying student needs and responsive in meeting them by establishing clear processes, protocols, and supporting documents and resource hubs. While this action will benefit students LEA-wide, it is expected to have a greater impact on our students who are English learners, foster youth, and low income, as students from these groups tend to exhibit higher-tier needs for intervention.

Goal 2 Actions 1, 2, 9, 11, 13 seek to address the academic needs of our unduplicated students by providing a robust assessment system to identify academic performance gaps and by facilitating regularly schedule leadership, grade level, and content area teams to modify instructional planning and individualize intervention supports. Intervention support teachers will provide instruction to these students who have been identified by the data during these meetings. The data will also allow the middle schools to create more equitable schedules that provide the most support to our unduplicated students. While all student will benefit from these actions, it is expected that our low income, foster youth and English learner students will benefit more as their data suggests that these services would be principally directed towards them.

Family Education & Training:

In reviewing our data our students who are low income or English learners are performing below the district average. Information and research on parent engagement and parent's understanding on how to support their child indicates that often parents in general do not know how to best support their child, especially when a child is struggling. Goal 4, action 1 provides more equitable practices to support parents in learning what is happening in their child's classroom and also provide strategies and tools to assist parents in knowing how to support their child, but also for parents and teachers to work together so that all of our students, especially English language learners and foster youth are learning and developing successfully both at school and home. Coaching and Training will include on demand learning as well so that parents can assess at times conducive to their family schedules.

Communication:

Stakeholder feedback and survey data demonstrate that we can improve communication with our English learner and low income families. Evidence shows us that when families have effective communication they are able to join the schools in the education of their child. Goal 4 Actions 3 and 4 seek to improve communication to our English language learning families and families who are low income. When communication is clear and accessible parents will know what resources are available and how to access the resources for their child(ren).

The goal is to provide communication in language needed, at a level that all can understand and use, via multiple platforms, and critical ongoing community conversations and feedback loops so parents are able to get answers and support even during breaks and transition periods in the year. Various parents groups and advisories will increase participation by our families that are English learners and low income (i.e. DELAC, District Advisories).

Family Connectivity:

Stakeholder feedback and survey data demonstrate that our English learner and low income families need to be more engaged and feel more connected. Parent engagement and family connectivity come when families feel welcome at our schools and in our community. Goal 4 Actions 2 and 6 seek to improve the sense of connection and engagement for low income families. Ongoing surveys, family visits, community visits, events and development of community partnerships will allow us to build sustaining relationships with our families. When we know our families' strengths, needs and priorities we are better able to help and support the needs in the home and at school. It is this understanding that will allow us to have a greater impact on the continued growth and development of our students and their overall academic success.

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

The Sunnyvale School District is required to increase or improve services for EL, Foster Youth, and Low-Income students by 9.33% which is equal to $4,976,127 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Goal 2 Actions 1, 2, 9, 11.13 Addressing high quality, equitable and responsive instruction $1,609,480.74

Goal 3 Actions 1, 2, 4, 5, 6 Addressing Pupil Engagement and School Climate $1,100,681.71

Goal 4 Actions 1, 2,3, 4, & 6 Addressing Parental Involvement & School Climate $616,676.39

Goal 5 Actions 1, 2, 4, 5, 6, 7,08, 9, 10, 11 Addressing additional supports for English Learners $3,161,687,06

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.

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	$12,664,173.63	$2,619,378.00	$1,177,377.00	$493,232.00	$16,954,160.63	$12,425,559.83	$4,528,600.80

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**1.1**	Highly Qualified Teachers	All	$436,720.00			$80,770.00	$517,490.00
1	**1.2**	Employee Recruitment and Retention with a Focus on Staff Diversity	All	$457,943.00				$457,943.00
1	**1.3**	Pilot and adoption of science materials at the middle school level	Middle School students All	$9,785.00	$53,524.00			$63,309.00
1	**1.4**	Pilot and adopt History Social Science materials for elementary schools	Grades K-8 All	$9,742.00				$9,742.00
1	**1.5**	Math supplemental materials	All	$22,876.00	$68,280.00			$91,156.00
1	**1.6**	Access to Instructional Technology Tools	All	$1,481,504.00			$29,535.00	$1,511,039.00
1	**1.7**	Digital Citizenship and the Appropriate Use of Technology	All	$144,114.00				$144,114.00
1	**1.8**	District Facilities	All	$2,163,746.00		$1,007,738.00		$3,171,484.00
1	**1.9**	ELA and Mathematics intervention materials	Students with Disabilities		$95,139.00			$95,139.00
2	**2.1**	Content and grade level teacher leadership team meetings	English Learners Foster Youth Low Income	$132,135.00				$132,135.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Data driven decision making will help with targeted supports	English Learners Foster Youth Low Income	$8,325.02				$8,325.02
2	2.3	Equity focused training	All	$2,327.80				$2,327.80
2	2.4	Professional development is offered to all staff	All	$80,183.81				$80,183.81
2	2.5	Professional development for TK-8 Teachers	All	$18,742.00				$18,742.00
2	2.6	Foundational Literacy Training	All	$336,921.00				$336,921.00
2	2.7	School libraries	All	$926,622.00				$926,622.00
2	2.8	Kindergarten Screening Tools	All					$0.00
2	2.9	Formative Assessments in Math	English Learners	$368,738.00				$368,738.00
2	2.10	Provide ample professional learning and planning opportunities	All					$0.00
2	2.11	Add a teacher to every site for additional support services	English Learners Low Income	$1,400,004.00				$1,400,004.00
2	2.12	Promote STEM programming	All	$17,638.00				$17,638.00
2	2.13	Revising middle school schedules to provide equitable access	English Learners					$0.00
2	2.14	5th Grade Science Camp	English Learners Foster Youth Low Income	$6,789.00		$151,639.00		$158,428.00
3	3.1	Equity and SEL-focused Training	English Learners Foster Youth Low Income	$38,500.00				$38,500.00
3	3.2	SEL & Equity Coaches	English Learners Foster Youth	$430,319.00				$430,319.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.3	Panorama Survey	All					$0.00
3	3.4	Restorative Practices	English Learners Foster Youth Low Income	$2,000.00				$2,000.00
3	3.5	MTSS Digital Portal	English Learners Foster Youth Low Income	$17,000.00				$17,000.00
3	3.6	MTSS System	English Learners Foster Youth Low Income	$574,126.00	$1,415,000.00			$1,989,126.00
3	3.7	Community Partnerships	All	$380,250.00	$192,000.00	$18,000.00		$590,250.00
3	3.8	Consistent SEL/CRT & Equity Curriculums	All	$129,500.00				$129,500.00
4	4.1	Family Education & Training	English Learners Low Income	$500.00				$500.00
4	4.2	Family Support Partnerships	English Learners Low Income	$335,100.00				$335,100.00
4	4.3	Annual Equity Summit	English Learners Low Income	$19,984.00				$19,984.00
4	4.4	Engage families through Relevant Communication Channels	English Learners Low Income	$277,382.00				$277,382.00
4	4.5	Survey to Meet Needs	All	$39,301.00				$39,301.00
4	4.6	Family Representation	English Learners Foster Youth Low Income					$0.00
4	4.7	SEL, CRT, & Equity Resources for Families	All					$0.00
5	5.1	Improved instructional strategies in dELD and iELD	English Learners					$0.00
5	5.2	Professional development supporting best practices in ELD	English Learners					$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	**5.3**	ELAC and DELAC as advisory committees	English Learners	$684.00				$684.00
5	**5.4**	Supporting at risk or identified Long term English Learners	English Learners		$18,921.00			$18,921.00
5	**5.5**	EL site professional development and classroom observations	English Learners	$1,784,999.00			$60,617.00	$1,845,616.00
5	**5.6**	Newcomer Toolkit Creation	English Learners	$1,803.00				$1,803.00
5	**5.7**	Language Review Team Meetings	English Learners	$60,880.00				$60,880.00
5	**5.8**	Bilingual paraprofessionals	English Learners				$322,310.00	$322,310.00
5	**5.9**	Bilingual Outreach Liaisons	English Learners Foster Youth					$0.00
5	**5.10**	Effective Extended learning opportunities for English Learners	English Learners	$526,990.00	$776,514.00			$1,303,504.00
5	**5.11**	Designated ELD lesson design	English Learners Low Income	$20,000.00				$20,000.00

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
47,923,112	4,050,461	8.45%	0.00%	8.45%	$6,006,258.02	0.00%	12.53 %	**Total:**	$6,006,258.02
								LEA-wide Total:	$3,604,113.02
								Limited Total:	$2,402,145.00
								Schoolwide Total:	$0.00

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 (%)
2	**2.1**	Content and grade level teacher leadership team meetings	Yes	LEA-wide	English Learners Foster Youth Low Income		$132,135.00	
2	**2.2**	Data driven decision making will help with targeted supports	Yes	LEA-wide	English Learners Foster Youth Low Income		$8,325.02	
2	**2.9**	Formative Assessments in Math	Yes	LEA-wide	English Learners		$368,738.00	
2	**2.11**	Add a teacher to every site for additional support services	Yes	LEA-wide	English Learners Low Income	All Schools	$1,400,004.00	
2	**2.13**	Revising middle school schedules to provide equitable access	Yes	Schoolwide	English Learners	Specific Schools: CMS and SMS Gr. 6-8		
2	**2.14**	5th Grade Science Camp	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary sites Bishop, Cherry Chase, Cumberland, Ellis,	$6,789.00	

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 (%)
						Fairwood, Lakewood, San Miguel, Vargas 5th grade students		
3	3.1	Equity and SEL-focused Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,500.00	
3	3.2	SEL & Equity Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$430,319.00	
3	3.4	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,000.00	
3	3.5	MTSS Digital Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,000.00	
3	3.6	MTSS System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$574,126.00	
4	4.1	Family Education & Training	Yes	LEA-wide	English Learners Low Income	All Schools	$500.00	
4	4.2	Family Support Partnerships	Yes	LEA-wide	English Learners Low Income	All Schools	$335,100.00	
4	4.3	Annual Equity Summit	Yes	LEA-wide	English Learners Low Income	All Schools	$19,984.00	
4	4.4	Engage families through Relevant Communication Channels	Yes	LEA-wide	English Learners Low Income	All Schools	$277,382.00	
4	4.6	Family Representation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.1	Improved instructional strategies in dELD and iELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
5	5.2	Professional development supporting best practices in ELD	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		

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 (%)
5	**5.3**	ELAC and DELAC as advisory committees	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$684.00	
5	**5.4**	Supporting at risk or identified Long term English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
5	**5.5**	EL site professional development and classroom observations	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,784,999.00	
5	**5.6**	Newcomer Toolkit Creation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,803.00	
5	**5.7**	Language Review Team Meetings	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$60,880.00	
5	**5.8**	Bilingual paraprofessionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
5	**5.9**	Bilingual Outreach Liaisons	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth	Specific Schools: All Title 1 schools and both middle schools		
5	**5.10**	Effective Extended learning opportunities for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$526,990.00	
5	**5.11**	Designated ELD lesson design	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$20,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$14,050,562.71	$16,776,005.00

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 Teachers	No	$452,455.24	$517,490
1	**1.2**	Employee Recruitment and Retention with a Focus on Staff Diversity	No	$356,220.00	$457,943
1	**1.3**	Pilot and adoption of science materials at the middle school level	No	$86,004.72	$63,309
1	**1.4**	Pilot and adopt History Social Science materials for elementary schools	No	$16,507.00	$9,742
1	**1.5**	Math supplemental materials	No	$61,807.64	$91,156
1	**1.6**	Access to Instructional Technology Tools	No	$1,161,374.75	$1,511,309
1	**1.7**	Digital Citizenship and the Appropriate Use of Technology	No	$162,410.00	$144,117
1	**1.8**	District Facilities	No	$3,135,840.59	$3,171,484
1	**1.9**	ELA and Mathmatics intervention materials	No	$46,000.00	$95,139
2	**2.1**	Content and grade level teacher leadership team meetings	Yes	$148,457.00	$132,135

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	**2.2**	Data driven decision making will help with targeted supports	Yes	$8,325.02	$8,325
2	**2.3**	Equity focused training	No	$2,327.80	$2,327
2	**2.4**	Professional development is offered to all staff	No	$77,433.81	$80,184
2	**2.5**	Professional development for TK-8 Teachers	No	$9,024.00	$18,742
2	**2.6**	Foundational Literacy Training	No	$222,715.38	$336,921
2	**2.7**	School libraries	No	$910,362.77	$926,622
2	**2.8**	Kindergarten Screening Tools	No	$0.00	$0
2	**2.9**	Formative Assessments in Math	Yes	$280,410.22	$368,738
2	**2.10**	Provide ample professional learning and planning opportunities	No	$120,778.00	$0
2	**2.11**	Add a teacher to every site for additional support services	Yes	$1,172,288.61	$1,400,004
2	**2.12**	Promote STEM programming	No	$6,180.00	$17,638
2	**2.13**	Revising middle school schedules to provide equitable access	Yes	$0.00	$0
3	**3.1**	Equity and SEL-focused Training	Yes	$47,500.00	$38,500

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)
3	**3.2**	SEL & Equity Coaches	Yes	$136,763.23	$430,319
3	**3.3**	Panorama Survey	No	$0.00	$0
3	**3.4**	Restorative Practices	Yes	$60,000.00	$2,000
3	**3.5**	MTSS Digital Portal	Yes	$17,000.00	$17,000
3	**3.6**	MTSS System	Yes	$839,418.48	$1,989,126
3	**3.7**	Community Partnerships	No	$554,000.00	$590,250
3	**3.8**	Consistent SEL/CRT & Equity Curriculums	No	$143,000.00	$129,500
4	**4.1**	Family Education & Training	Yes	$500.00	$500
4	**4.2**	Family Support Partnerships	Yes	$326,242.43	$335,100
4	**4.3**	Annual Equity Summit	Yes	$48,000.00	$19,984
4	**4.4**	Engage families through Relevant Communication Channels	Yes	$241,933.96	$277,382
4	**4.5**	Survey to Meet Needs	No	$37,595.00	$39,301
4	**4.6**	Family Representation	Yes	$0.00	$0

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)
4	**4.7**	SEL, CRT, & Equity Resources for Families	No	$0.00	$0
5	**5.1**	Improved instructional strategies in dELD and iELD	Yes	$0.00	$0
5	**5.2**	Professional development supporting best practices in ELD	Yes	$0.00	$0
5	**5.3**	ELAC and DELAC as advisory committees	Yes	$649.64	$684
5	**5.4**	Supporting at risk or identified Long term English Learners	Yes	$29,216.28	$18,921
5	**5.5**	EL site professional development and classroom observations	Yes	$1,546,833.94	$1845,616
5	**5.6**	Newcomer Toolkit Creation	Yes	$1,803.00	$1,803
5	**5.7**	Language Review Team Meetings	Yes	$48,576.96	$60,880
5	**5.8**	Bilingual paraprofessionals	Yes	$316,430.12	$322,310
5	**5.9**	Bilingual Outreach Liaisons	Yes	$0.00	$0
5	**5.10**	Effective Extended learning opportunities for English Learners	Yes	$1,218,177.12	$1,303,504

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)
4,665,621	$5,011,208.61	$5,979,469.00	($968,260.39)	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)
2	**2.1**	Content and grade level teacher leadership team meetings	Yes	$148,457.00	$132,135		
2	**2.2**	Data driven decision making will help with targeted supports	Yes	$8,325.02	$8,325		
2	**2.9**	Formative Assessments in Math	Yes	$280,410.22	$368,738		
2	**2.11**	Add a teacher to every site for additional support services	Yes	$1,172,288.61	$1,400,004		
2	**2.13**	Revising middle school schedules to provide equitable access	Yes		$0		
3	**3.1**	Equity and SEL-focused Training	Yes	$47,500.00	$38,500		
3	**3.2**	SEL & Equity Coaches	Yes	$136,763.23	$430,319		
3	**3.4**	Restorative Practices	Yes	$60,000.00	$2,000		
3	**3.5**	MTSS Digital Portal	Yes	$17,000.00	$17,000		
3	**3.6**	MTSS System	Yes	$547,418.48	$574,126		
4	**4.1**	Family Education & Training	Yes	$500.00	$500		

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)
4	4.2	Family Support Partnerships	Yes	$326,242.43	$335,100		
4	4.3	Annual Equity Summit	Yes	$48,000.00	$19,984		
4	4.4	Engage families through Relevant Communication Channels	Yes	$241,933.96	$277,382		
4	4.6	Family Representation	Yes		$0		
5	5.1	Improved instructional strategies in dELD and iELD	Yes		$0		
5	5.2	Professional development supporting best practices in ELD	Yes		$0		
5	5.3	ELAC and DELAC as advisory committees	Yes	$649.64	$684		
5	5.4	Supporting at risk or identified Long term English Learners	Yes	$1,803.00	$0		
5	5.5	EL site professional development and classroom observations	Yes	$1,382,947.17	$1,784,999		
5	5.6	Newcomer Toolkit Creation	Yes	$1,803.00	$1,803		
5	5.7	Language Review Team Meetings	Yes	$48,576.96	$60,880		
5	5.8	Bilingual paraprofessionals	Yes		$0		
5	5.9	Bilingual Outreach Liaisons	Yes		$0		
5	5.10	Effective Extended learning opportunities for English Learners	Yes	$540,589.89	$526,990		

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)
53,321,385	4,665,621	0	8.75%	$5,979,469.00	0.00%	11.21%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

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

Acronym	Title	Brief Description
ACSA	Association of California School Administrators	Largest umbrella organization for school leaders in the United States, serving more than 17,000 California educators.
ADA	Average Daily Attendance	Total ADA is defined as the total days of student attendance divided by the total days of instruction
ASES	After School Education and Safety Program (KLAS)	Provides funds to schools and districts that collaborate with community partners to provide safe and educationally enriching alternatives for children and youths during nonschool hours
AVID	Advancement Via Individual Determination	A program whose mission is to close the achievement gap by preparing all students for college readiness and success in a global society.
BCLAD	Bilingual Crosscultural Language and Academic Development (Certificate)	In California the bilingual authorization is called the Bilingual, Crosscultural, Language and Academic Development certificate or credential.
BSP	Behavior Support Plan	A plan that assists in building positive behaviors to replace or reduce a challenging/dangerous behavior.
CAA	California Alternate Assessment	An alternate assessment for students who have a significant cognitive disability in grades 3-8 and 11. The test utilizes computer-based technology and is aligned with the CCSS.
CAASPP	California Assessment of Student Performance and Progress	California's new statewide student assessment system established January 1, 2014.
CALPADS	California Longitudinal Pupil Achievement Data System	The California Logitudinal Pupil Achievement Data Systems (CALPADS) is the foundation of California's K-12 education data system that allows for tracking a student's academic performance over time.
CAST	California Science Test	An online assessment based on the California Next Generation Science Standards (NGSS)
CCSS	Common Core State Standards	Educational standards describe what students should know and be able to do in each subject in each grade. In California, the State Board of Education decides on the standards for all students, from kindergarten through high school. Since 2010, 45 states have adopted the same standards for English and math. These standards are called the Common Core State Standards.
CDE	California Department of Education	Oversees the state's diverse and dynamic public school system that is responsible for the education of more than seven million children and young adults in more than 9000 schools.
CHAC	Community Health Awareness Council	Counseling and prevention services that help children, youth, and families.
CHKS	California Healthy Kids Survey	Statewide survey of resiliency, protective factors, risk behaviors and school climate
CLAD	Crosscultural Language and Academic Development (Certificate)	The English Learner Authorization and Crosscultural, Language, and Academic Development Certificate authorize instruction to English learners.

CNC	Columbia Neighborhood Center	The center provides recreational, health, educational and social service programs through a special collaboration between the City of Sunnyvale, the Sunnyvale Elementary School District, Advanced Micro Devices and numerous community agencies.
COLA	Cost of Living Adjustment	An increase in income that keeps up with the cost of living
ConApp	Consolidated Application	A two-part application and reporting process for multiple state and federal, formula-driven, categorical program funds submitted by county offices, school districts, and direct-funded charter schools.
CPS	Child Protective Services	The Child Protective Services is the major system of intervention of child abuse and neglect in California. Existing law provides for services to abused and neglected children and their families. The Child Protective Services goal is to keep the child in his/her own home when it is safe, and when the child is at risk, to develop an alternate plan as quickly as possible.
CRTWC	Center for Reaching and Teaching the Whole Child	An organization that helps schools meet the needs of children and their educators by integrating social, emotional and cultural competancies into teacher preparation.
CRT	Culturally Responsive Teaching	A research-based approach that makes meaningful connections between what students learn in school and their cultures, languages, and life experiences. These connections help students access rigorous curriculum, develop higher-level academic skills, and see the relevance between what they learn at school and their lives.
CSEA	California School Employees Association	Largest classified school employees union in the United States, representing more than 230,000 school support staff throughout California.
CTE	Career Technical Education	A term applied to schools, institutions, and educational programs that specialize in the skilled trades, applied sciences, modern technologies, and career preparation
DELAC	District English Learner Advisory Committee	A DELAC has the responsibility to advise the governing board on the development of the District's master plan for educational programs and services to English learners.
dELD	Designated English Language Development	
DESSA	Devereux Students Strengths Assessment	A standardized strength-based measure of the social and emotional competencies of children in kindergarten-8th grade
DMI	Developing Mathematical Ideas	Developing Mathematical Ideas seminars are designed to help teachers think through the major concepts of K–grade 8 mathematics and examine how children develop their understanding of those ideas.
DOK	Depth of Knowledge	A way to think about content complexity, as opposed to content difficulty.
DTS	Decline to State	

EIA	Economic Impact Aid	A program that supplied supplemental funds for kindergarten through grade twelve to support additional programs and services for English learners and compensatory education services for educationally disadvantaged students. It is no longer administered by the CDE.
EL	English Learners	Students for whom there is a report of a primary language other than English on the state-approved Home Language Survey and who, on the basis of the English Proficiency Assessment, are not yet fluent in listening, speaking, reading and writing in English.
ELA	English Language Arts	Content area of English Language reading, writing, speaking and listening.
ELAC	English Learner Advisory Committee	A committee comprised of parents, staff, and community members specifically designated to advise school officials on English Learner program services.
ELAT	English Learner Action Team	The purpose and mission of the English Learner Action Team is to promote effective schooling for K-12 English Language Learners at the county, district, school, and classroom levels
ELD	English Language Development	English Language Development is a systematic instructional model designed to develop the English language proficiency of English language learners
ELPAC	English Language Proficiency Assessments for California	New English language assessment for ELs which replaced CELDT in 2018.
ESEA	Elementary and Secondary Education Act	The Elementary and Secondary Education Act (ESEA) was passed as a part of United States President Lyndon B. Johnson's "War on Poverty" and has been the most far-reaching federal legislation affecting education ever passed by the United States Congress.
ESY	Extended School Year	Services designed to support a student with a disability as documented under the Individuals with Disabilities Education Act
FAME	Fine Arts Mini Experience	An art and music program funded by PTA
FCMAT	Fiscal Crisis and Management Assessment Team	Assists and provides guidance to local educational agencies in the areas of business and financial management practices
FEP	Fluent English Proficient	Students whose primary language is other than English and who have met the district criteria for determining proficiency in English.
FPM	Federal Program Monitoring	Within the CDE, the Federal Program Monitoring office has been designated to supervise the compliance monitoring reviews, which take place either in person or online.
FY	Foster Youth	Any child who has been removed from the custody of their parent(s) or guardian(s) by the juvenile court, and placed in a group home or foster home.
GLAD	Guided Language Acquisition Design	An instructional model for teaching English language development and literacy.

HLS	Home Language Survey	The information for this survey is used to count the students whose families speak a language other than English at home and identify students who need to be assessed for English language proficiency
IAPs	Individual Action Plans	
IDEA	Individuals with Disabilities Education Act	The *Individuals with Disabilities Education Act of 2004* authorizes formula grants to states and discretionary grants to institutions of higher education and other non-profit organizations to support research, demonstrations, technical assistance and dissemination, technology and personnel development and parent-training and information centers.
IEP	Individualized Education Program (area of Special Ed.)	An Individualized Education Program is a written education plan designed to meet a child's learning needs.
iELD	Integrated English Language Development	
ILT	Instructional Leadership Team	Team of district office administrators and principals which meets monthly to discuss district business.
IMC	Instructional Materials Center	The Instructional Materials Center serves as a centralized hub of district-adopted curricular materials.
KLAS	Kids Learning After School	A program funded through a grant from ASES (After School Education and Safety Program, California Department of Education). The funding is provided to promote local partnerships between schools and local community resources to offer literacy, academic support, enrichment, and safe constructive alternatives for students
LCAP	Local Control and Accountability Plan	Under the LCFF all LEAs are required to prepare an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address identified state and local priorities.
LCFF	Local Control Funding Formula	Under this funding system, revenue limits and most state categorical programs are eliminated. LEAs receive funding based on the demographic profile of the students they serve and gain greater flexibility to use these funds to improve outcomes of students.
LD	Learning Disability	A condition giving rise to difficulties in acquiring knowledge and skills to the level expected of those of the same age, especially when not associated with a physical handicap
LEA	Local Educational Agency	A public board of education or other public authority legally constituted within a state for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district, or other political subdivision of a state

LTELs	Long Term English Learners	An English Learner who is enrolled in any grades 6-12, inclusive, has been enrolled in schools in the United States for more than 6 years, has remained at the same English language proficiency level for 2 or more consecutive years as determined by the English language development test.
LRT	Language Review Team	A multidisciplinary team that is charged with the responsibility of monitoring and supporting the progress of all English Learners.
MPP	Minimum Proportionality Percentage	The lowest level of increased or improved services for unduplicated students
MTSS	Multi-Tiered Systems of Support	An integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success
NAEP	National Assessment of Educational Progress	Largest nationally representative and continuing assessment of what America's students know and can do in various subject areas
NGSS	Next Generation Science Standards	A multi-state effort to create new education standards that are rich in content and practice, arranged in a coherent manner across disciplines and grade to provide all students an internationally benchmarked science education.
NWEA MAP	Northwest Evaluation Association Measure of Academic Progress	NWEA, is a research-based not-for-profit organization that creates academic assessments for students pre-K-12. Currently, NWEA assessments are used by over 9,500 schools and districts in 145 countries.
PBIS	Positive Behavior Intervention and Support	A proactive approach to establishing the behavioral supports and social culture and needed for all students in a school to achieve social, emotional and academic success
PD	Professional Development	Specialized training or learning to help administrators, teachers, and other educators improve their professional knowledge, competence, skill, and effectiveness.
PE	Physical Education	Instruction in the development and care of the body that encourages psychomotor learning in a play or movement setting to promote health.
PIQE	Parent Institute for Quality Education	Provides families with the knowledge and skills to partner with schools and communities to ensure their children achieve their full potential
PLC	Professional Learning Community	An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve
PTA	Parent/Teacher Association	An organization of teachers and parents that works for the improvement of the school and the benefit of the students in SSD.
RAC	Reopening Action Committee	

RFEP	Reclassified Fluent English Proficient	When an EL meets criteria for proficiency in English language and content standards, their identification becomes RFEP.
RLA	Reading Language Arts	The study and improvement of the arts of language. Language arts instruction typically consists of some mix of the components of reading, writing (composition), speaking, and listening.
RSP	Resource Program (area of Special Ed.)	A program to help children who qualify for special education services
RtI	Response to Intervention	A multi-tiered approach to the early identification and support of students with learning and behavior needs
SDAIE	Specifically Designed Academic Instruction in English	A teaching approach intended for teaching various academic content (such as social studies, science or literature) using the English language to students who are still learning English.
SARB	Student Attendance Review Board	Representatives from various youth-serving agencies who help truant or recalcitrant students and their parents or guardians solve school attendance and behavior problems through the use of available school and community resources
SARC	School Accountability Report Card	Each school in California is required to publish a school accountability report card that includes information such as student achievement; number of highly qualified teachers, safe school trends, and graduation rates.
SBAC (SBA)	Smarter Balanced Assessment (Collaborative)	Computer adaptive tests and performance tasks that allow students to show what they know and are able to do, based on CCSS for ELA and Mathematics.
SBRC	Standards Based Report Cards	A standards-based report card lists the most important skills students should learn in each subject at a particular grade level. Instead of letter grades, students receive marks or a code that show how well they have mastered the skills.
SCCAMP	Sunnyvale Certificated and Classified Association for Management Personnel	Employee group consisting of certificated and management personnel
SCCOE	Santa Clara County Office of Education	County office which supports all school districts, including SSD, in the county
SDC	Special Day Class	Classes are available to students who need more intensive support in academic areas
SEA	Sunnyvale Education Association	The teacher's union for the Sunnyvale School District
SEL	Social Emotional Learning	The process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.
SELPA	Special Education Local Plan Areas	Each region, Special Education Local Plan Area (SELPA), developed a local plan describing how it would provide special education services.

SED	Special Education	Special Education is specifically designed instruction, at no cost to parents, to meet the unique needs of a child with a disability.
SES	Socio-Economic Status	An economic and sociological combined total measure of a person's work experience and of an individual's or family's economic and social position in relation to others, based on income, education, and occupation
SET	School-wide Evaluation Tool	Designed to assess and evaluate the critical features of school-wide effective behavior support
SFUSD	San Francisco Unified School District	
SRT	Student Review Team	A process designed to ensure that appropriate interventions have been utilized to help students overcome their learning or behavioral problems before referring for special education assessment, behavioral interventions, 504 plan development, or any other barriers that may impede learning
STAR	Standardized Test for the Assessment of Reading	
SST	Student Study Team	A group formed within the school to further examine a student's academic, behavioral and social-emotional progress
STEM/STEAM	Science Technology Engineering (Arts) and Math	Refers to the academic disciplines of science, technology, engineering, (arts), and mathematics.
STK	Stretch to Kindergarten	A parent participation kindergarten readiness program, targeted to students that have not attended preschool, that helps prepare children and their families for a successful transition to kindergarten
SVMI	Silicon Valley Math Initiative	A comprehensive effort to improve mathematics instruction and student learning, based on high performance expectations, ongoing professional development, examining student work, improved math instruction, and a formative and summative performance assessment system.
SVNTP	Silicon Valley New Teacher Project	A statewide funded program to engage preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements of their obtaining their credential.
SWIS	School Wide Information System	The SWIS Suite is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
SWD	Students with Disabilities	Child with a disability means a child evaluated in accordance with §§300.304 through 300.311 as having an intellectual disability, a hearing impairment (including deafness), a speech or language impairment, a visual impairment (including blindness), a serious emotional disturbance (referred to in this part as “emotional disturbance”), an orthopedic impairment, autism, traumatic brain injury, an other health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who, by reason thereof, needs special education and related services.

TK	Transitional Kindergarten	Year 1 of a 2-year kindergarten program, functioning to provide students with time to develop fundamental skills needed for success in school in an age- and developmentally-appropriate setting.
TOSA	Teacher on Special Assignment	TOSAs provide targeted professional learning, support site or district planning, and work directly with individual and teams of teachers, using the California Standards for the Teaching Profession as their framework.

12. B. Public Hearing Proposed 2022-2023 Adoption Budget

Contact Person

Lori van Gogh, Chief Business Officer

Description

The 2022-2023 Proposed Adoption Budget for the Sunnyvale School District translates the financial resources of the District into the programs and services provided to the students and the community. As in past years, this year's proposed budget incorporates known information relative to state budget actions. This information is outlined in detail in the section entitled Assumptions to the Proposed Adoption Budget.

Management's intended outcomes in budget development and management this year are:

- To maintain high quality instructional programs and support services for our students
- To support our practice around the District priorities and the goals set forth in the Local Control Accountability Plan (LCAP)
- To provide a safe, clean, attractive, learning environment for students and staff at each school
- To continue the investment in technology to support student learning
- To provide a balanced investment in programs for students, competitive salaries for those employees that serve students, while addressing the operational needs of the District
- To manage spending in a fiscally responsible manner to maintain the financial strength of the school district

In fiscal year 2022-2023 the Local Control Funding Formula (LCFF) is in its fifth year of full implementation. This funding model does not provide additional funding for the District but requires us to provide focused financial support for students with the greatest needs. Although the Sunnyvale School District will continue to be funded as a basic aid district, the community it serves is widely diverse in ethnic and socio-economic backgrounds having a large percentage of English Learners and economically disadvantaged students. These are the student populations requiring additional support services and allocation of funds in accordance with LCFF and the Local Control Accountability Plan (LCAP).

The 2020 shelter-in-place order and phased re-opening resulting from the unprecedented COVID-19 pandemic marks a landmark year in the district's history. The 2022-2023 Proposed Adoption Budget has been prepared with prudent and conservative projections. For the 2022-2023 school year we are navigating through uncharted territory to establish an innovative way to support student learning, health and safety.

This Proposed Adoption Budget is based on the current State Budget and reflects the District's ongoing commitment to support rich instructional programs and services to our students. Current projections also show adequate year-end fund balances in all funds.

This Public Hearing of the 2022-2023 Proposed Adoption Budget serves as a discussion opportunity for the Board of Education and the public to provide input and direction to management regarding budget funding priorities. The Budget will be presented for adoption at the June 16, 2022, meeting of the Board of Education. Necessary revisions will occur in August or September following the state budget adoption.

Recommendation

It is recommended that the Board hold a Hearing on the 2022-2023 Proposed Budget and discuss the budget.

Supporting Documents

2022-2023 Proposed Adoption Budget-Part I

2022-2023 Proposed Adoption Budget-Part II

2022-23 thru 2024-25 Statement of Excess Reserves

SUNNYVALE
SCHOOL DISTRICT

PROPOSED ADOPTION BUDGET

FY 2022-2023

PRESENTED TO THE BOARD OF EDUCATION

June 2, 2022

Mission Statement

Sunnyvale School District provides every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world.

SUNNYVALE SCHOOL DISTRICT
Board of Education

Review and Discussion Agenda Report

TO: Members, Board of Education

FROM: Michael Gallagher, Ed.D, Superintendent

CONTACT: Lori van Gogh, Chief Business Officer

DATE: June 2, 2022

RE: PUBLIC HEARING: Review of the 2022-2023 Proposed Adoption Budget

The 2022-2022 Proposed Adoption Budget for the Sunnyvale School District translates the financial resources of the District into the programs and services provided to the students and the community. As in past years, this year's proposed budget incorporates known information relative to state budget actions. This information is outlined in detail in the section entitled Assumptions to the Proposed Adoption Budget.

Management's intended outcomes in budget development and management this year are:

- To maintain high quality instructional programs and support services for our students
- To support our practice around the Correlates of Effective Schools and the goals set forth in the Local Control Accountability Plan (LCAP)
- To provide a safe, clean, attractive, learning environment for students and staff at each school
- To continue the investment in technology to support student learning
- To provide a balanced investment in programs for students, competitive salaries for those employees that serve students, while addressing the operational needs of the District
- To manage spending in a fiscally responsible manner to maintain the financial strength of the school district

In fiscal year 2022-2023 the Local Control Funding Formula (LCFF) is in its fifth year of full implementation. This funding model does not provide additional funding for the District but requires us to provide focused financial support for students with the greatest needs. Although the Sunnyvale School District will continue to be funded as a basic aid district, the community it serves is widely diverse in ethnic

and socio-economic backgrounds having a large percentage of English Learners and economically disadvantaged students. These are the student populations requiring additional support services and allocation of funds in accordance with LCFF and the Local Control Accountability Plan (LCAP).

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Sunnyvale School District
Administrative Services

Assumptions to the Proposed Adoption Budget

FY 2022-2023

Fund Balance Assumptions

1. BEGINNING BALANCE: The projected beginning balance for July 1, 2022 is $33,549,329. This total is the result of an unrestricted balance of $29,161,824 and a restricted balance of $4,387,505. The beginning balance consists of the following:

Restricted	4,387,505
Revolving Cash	26,000
Stores	154,204
Unappropriated	28,981,620
Beginning balance	$33,549,329

2. ENDING BALANCE: The projected ending balance for June 30, 2023 is $38,145,562. This total is the result of an unrestricted balance of $32,009,999 and a restricted balance of $6,135,564.The ending balance consists of the following:

Restricted	6,135,564
Revolving cash	26,000
Stores	154,204
Unappropriated	31,829,794
Ending balance	$38,145,562

3. SURPLUS/DEFICIT: The Adoption Budget shows a General Fund surplus in the amount of $4,596,233. This increase is due in part to the receipt of one-time funding for the CARES Act, the Expanded Learning Opportunity Program Grant, and the Educator Effectiveness Grant.

4. RESERVE FOR ECONOMIC UNCERTAINTY: The fund balance described in item two above does not include the $14,547,227 set aside in the Special Reserve Fund (17) as a Reserve for Economic Uncertainty. A portion of this reserve is set aside for future technology upgrades. The Special Reserve enables the District to meet the State requirement of three percent (3%) reserve. Total unrestricted reserves are, after set asides, projected to be 38% as of June 30, 2023.

Enrollment Assumption

AVERAGE DAILY ATTENDANCE: Average Daily Attendance is projected to be 5,214.31.

Revenue Assumptions

1. STATE COST OF LIVING ADJUSTMENT: The District's projected Property Tax revenues are above the estimated entitlements under the LCFF (Local Control Funding Formula); therefore, the District remains a Basic Aid District. Property tax revenues are projected with a 5% increase over FY 2021-2022 levels. For the forecast years, the District's Property tax revenues are projected at an increase of 2% for 2023-2024 and 2024-2025 respectively.

2. EDUCATION PROTECTION ACCOUNT: Proposition 30, a Sales and Income Tax Increase Initiative, allow the State to create an Education Protection Account (EPA), from which districts will receive a yearly allocation. The Sunnyvale School District is budgeted to receive $1,056,330.

3. One-Time Funding: The Adoption Budget includes a one-time allocation of $268,841 for the Expanded Learning Opportunity Program Grant, $3,025,779 for the third round of the Elementary and Secondary School Emergency Relief Fund (ESSER III), and $1,560,582 for the Educator Effectiveness Block Grant. These funds can be used for afterschool and summer enrichment programs, professional development for teachers, paraprofessionals, administrators, and classified staff, support to address student learning loss, technology, facility repairs/improvements, and mental health services and supports.

4. LOCAL REVENUE: Parcel Tax revenues of $ 1,090,000 are projected for FY 2022-2023.

5. SPECIAL EDUCATION: State revenue is projected with no COLA for 2022-2023. All revenue assumptions are based on the 2021-2022 numbers of students and inter-district transfers. All Federal Special Education revenue remains unchanged compared to FY 2021-2022.

6. STATE CATEGORICAL FUNDING: The Adoption Budget includes receipt of the "hold harmless" funding that equates to the total State Aid received in FY 2012-2013 or $2,907,954. The Hold Harmless provision applies to all basic aid districts. It guarantees that districts receive as much total categorical aid as they received in 2012-2013, even if their property taxes exceed the LCFF entitlement.

7. FEDERAL FUNDING: Title I-Part A-Improving Basic Programs Every Student Succeeds (ESSA), Title II-Supporting Effective Instruction and Title III-Language Instruction for English Learners are adjusted to reflect preliminary entitlements.

8. LOTTERY: The Lottery revenue projection for FY 2022-2023 is based on $228 per ADA. Of this revenue amount, $163 is unrestricted and $65 is restricted. The restricted lottery funds are reserved for instructional materials and/or assessment materials.

9. MANDATED SERVICES REIMBURSEMENT: Senate Bill (SB) 1016 established a Mandate Block Grant (MBG) program commencing in fiscal year 2012-2013. School districts were given a choice to receive funding in support of their mandated activities either through the Mandate Block Grant or through the traditional claims process. Ongoing funding for MBG is based on prior year average daily attendance (ADA) as of the Second Principal Apportionment. The Sunnyvale School District has elected to receive the Mandate Block Grant. The projected amount for FY 2022-2023 is $185,555.

10. CLASS SIZE REDUCTION (CSR): CSR is continuing at grades K-3. According to LCFF requirements, the Sunnyvale School district is staffing K-3 classes at 24:1 students to teacher ratio for FY 2022-2023.

11. LEASE REVENUE. Lease revenue is based on current contracts, including cost of living adjustments. Lease revenues are budgeted at $5,839,338.

12. ADJUSTMENTS: Potential adjustments to revenue could result from increases or decreases in ADA, fluctuations in property tax or an increase or decrease in the State's allocation of funding for schools.

Expenditure Assumptions

1. CERTIFICATED SALARIES: The total certificated FTE, including management positions, is projected to be 424.5 for FY 2022-2023 which is in line with the March 10, 2022 Second Interim Fiscal Solvency Report. The Adoption Budget includes step and column increases for SEA and Certificated SCCAMP units.

2. CLASSIFIED SALARIES: The total classified FTE, including management positions, is projected to be 346.1 for FY 2022-2023, an 8 FTE increase for Para Educator and Health Assistant positons from the March 10, 2022 Second Interim Fiscal Solvency Report. The Adoption Budget includes step and column increases for CSEA and the Classified SCAMP unit.

3. COST OF ONE PERCENT: The approximate cost of a one percent (1%) salary increase is as follows:

Certificated salaries	$485,212
Classified salaries	$258,509
Management salaries	$119,115

	$862,836

The above costs include statutory employee benefits (STRS, PERS, OASDI, Medicare, Workers Compensation and Unemployment Insurance).

4. EMPLOYEE BENEFITS: The Adoption Budget reflects employee health and welfare benefit changes as of January 1, 2022 and employee retirement changes as of the Governor's May Revise Budget:

United Healthcare	5.2%	Vision Service Plan	0%
Kaiser	0.005%	Delta Dental	-5.0%
PERS	10.0%	Life	0%
STRS	4.7%		

5. SUPPLIES & SERVICES: Expenses in these categories have been budgeted according to projected revenues.

6. EARLY RETIREE BENEFITS. Benefits are budgeted in accordance with contracts at $380,000 annually.

7. ESTIMATED PROPERTY TAX PAYMENTS TO CHARTER SCHOOLS. Included in the Adoption Budget are projected expenditures for property tax payments to charter schools. Summit Public Charter (95.88 ADA), Rocketship Discovery Prep (1.90 ADA) and Rocketship Los Suenos Academy (1.99 ADA) are projected to receive a collective annual payment of $800,000 for 2022-2023, 2023-2024 and 2024-2025.

8. CONTRIBUTIONS FROM THE GENERAL FUND: The Special Education program contribution from the general fund is projected to be $17,672,359. Beginning in 2015-2016 the 3% contribution from the Unrestricted General Fund to the Routine Repair and Maintenance Fund was reinstated. The 2022-2023 contribution is projected at $3,603,515. Child Development Fund is underfunded by $153,056. The District is projected to subsidize the After School Education and Safety Program (ASES) at an estimated $500,868. The Child Nutrition Fund is projected to need additional support from the Unrestricted General Fund of $1,430,446. The Special reserve Fund will receive an annual contribution of $375,000, for six years, for future, planned technology upgrades.

9. ADJUSTMENTS: Adjustments to expenditures, not included in this budget, could result from the following:

<u>Potential Increase in Expenditures</u>

- Increased Staffing

<u>Potential Decrease in Expenditures</u>

- Reduction in Staffing

OTHER FUNDS: All other funds are projected to have ending balances for June 30, 2023 shown as follows:

Child Development Fund	$	347
Cafeteria Fund		134,666
Deferred Maintenance Fund		19,613
Special Reserve Fund (Economic Uncertainty)		14,547,227
Building Fund		11,949,799
Capital Facilities Fund		9,017,193

GENERAL FUND
Unrestricted and Restricted Combined

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	93,756,930	99,055,759	98,593,121
2)Federal revenues	8100-8299	5,761,098	4,401,785	4,773,980
3)Other state revenues	8300-8599	9,804,835	11,857,487	9,631,157
4)Other local revenues	8600-8799	9,720,568	9,241,095	8,534,776
5)TOTAL REVENUES		119,043,431	124,556,126	121,533,034
B. EXPENDITURES				
1)Certificated salaries	1000-1999	44,764,890	49,243,971	49,604,391
2)Classified salaries	2000-2999	17,062,833	18,828,872	19,370,186
3)Employee benefits	3000-3999	27,381,969	31,289,275	33,330,579
4)Books and supplies	4000-4999	3,178,969	4,649,821	2,042,057
5)Services	5000-5999	9,537,004	14,515,818	10,547,086
6)Capital outlay	6000-6999	1,043,172	191,734	54,000
7)General Administration	7100-7299	30,000	30,000	30,000
(excldg Direct Support/Indirect Cost)	7400-7499	0	0	0
8)Direct Support / Indirect Cost	7300-7399	0	0	0
9)TOTAL EXPENDITURES		102,998,836	118,749,490	114,978,299
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		16,044,595	5,806,636	6,554,735
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	1,525	-	-
b)Transfers out	7610-7629	733,305	1,367,692	1,958,502
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOURCES / USES		(731,781)	(1,367,692)	(1,958,502)
E. NET INCREASE (DECREASE) IN FUND BALANCE		15,312,815	4,438,944	4,596,233
F. FUND BALANCE, RESERVES				
1)Beginning balance		13,797,570	29,110,385	33,549,329
a)Adjustments		-	-	-
b)Net beginning balance		13,797,570	29,110,385	33,549,329
2)Ending balance (E + F1b)		29,110,385	33,549,329	38,145,562

GENERAL FUND
Unrestricted Operating Fund

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	88,184,374	93,032,083	93,468,734
2)Federal revenues	8100-8299	93,888	81,099	65,000
3)Other state revenues	8300-8599	1,272,095	1,112,801	1,167,111
4)Other local revenues	8600-8799	7,853,553	7,607,346	7,764,226
5)TOTAL REVENUES		97,403,910	101,833,329	102,465,071
B. EXPENDITURES				
1)Certificated salaries	1000-1999	34,826,094	37,754,192	37,272,446
2)Classified salaries	2000-2999	9,120,558	9,547,213	10,506,997
3)Employee benefits	3000-3999	16,278,396	17,866,077	19,352,372
4)Books and supplies	4000-4999	944,192	2,062,391	1,274,210
5)Services	5000-5999	6,194,485	7,851,320	7,758,280
6)Capital outlay	6000-6999	-	-	54,000
7)General Administration	7100-7299	30,000	30,000	30,000
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	(29,093)	(17,406)	(13,610)
9)TOTAL EXPENDITURES		67,364,632	75,093,787	76,234,694
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		30,039,278	26,739,542	26,230,377
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	1,525	-	-
b)Transfers out	7610-7629	733,305	1,367,692	1,958,502
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	(17,333,554)	(19,662,046)	(21,423,700)
4)TOTAL, OTHER FINANCING SOURCES / USES		(18,065,335)	(21,029,738)	(23,382,202)
E. NET INCREASE (DECREASE) IN FUND BALANCE		11,973,943	5,709,804	2,848,175
F. FUND BALANCE, RESERVES				
1)Beginning balance		11,478,076	23,452,020	29,161,824
a)Adjustments				
b)Net beginning balance		11,478,076	23,452,020	29,161,824
2)Ending balance (E + F1b)		23,452,020	29,161,824	32,009,999

GENERAL FUND
Restricted Operating Fund

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	5,572,556	6,023,676	5,124,387
2)Federal revenues	8100-8299	5,667,210	4,320,686	4,708,980
3)Other state revenues	8300-8599	8,532,740	10,744,686	8,464,046
4)Other local revenues	8600-8799	1,867,016	1,633,749	770,550
5)TOTAL REVENUES		21,639,522	22,722,797	19,067,963
B. EXPENDITURES				
1)Certificated salaries	1000-1999	9,938,795	11,489,779	12,331,946
2)Classified salaries	2000-2999	7,942,275	9,281,659	8,863,188
3)Employee benefits	3000-3999	11,103,573	13,423,197	13,978,207
4)Books and supplies	4000-4999	2,234,777	2,587,430	767,847
6)Capital outlay	5000-5999	3,342,518	6,664,498	2,788,806
6)Capital outlay	6000-6999	1,043,172	191,734	-
7)General Administration	7100-7299	-	-	-
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	29,093	17,406	13,610
9)TOTAL EXPENDITURES		35,634,204	43,655,703	38,743,605
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(13,994,683)	(20,932,906)	(19,675,641)
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	-	-	-
b)Transfers out	7610-7629	-	-	-
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	17,333,554	19,662,046	21,423,700
4)TOTAL, OTHER FINANCING SOURCES / USES		17,333,554	19,662,046	21,423,700
E. NET INCREASE (DECREASE) IN FUND BALANCE		3,338,871	(1,270,860)	1,748,058
F. FUND BALANCE, RESERVES				
1)Beginning balance		2,319,494	5,658,365	4,387,505
a)Adjustments				
b)Net beginning balance		2,319,494	5,658,365	4,387,505
2)Ending balance (E + F1b)		5,658,365	4,387,505	6,135,564

CHILD DEVELOPMENT
FUND 120

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	37,485	42,600	-
3)Other state revenues	8300-8599	720,609	821,660	667,611
4)Other local revenues	8600-8799	1,117	2,000	2,000
5)TOTAL REVENUES		759,212	866,260	669,611
B. EXPENDITURES				
1)Certificated salaries	1000-1999	218,878	220,238	228,426
2)Classified salaries	2000-2999	245,835	330,194	271,704
3)Employee benefits	3000-3999	270,688	309,669	311,838
4)Books and supplies	4000-4999	2,698	63,089	10,250
5)Services	5000-5999	2,383	19,102	450
6)Capital outlay	6000-6999	-	-	-
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		740,483	942,292	822,667
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		18,728	(76,032)	(153,056)
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	18,757	38,547	153,056
b)Transfers out	7610-7629	-	-	-
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOURCES / USES		18,757	38,547	153,056
E. NET INCREASE (DECREASE) IN FUND BALANCE		37,485	(37,485)	0.00
F. FUND BALANCE, RESERVES				
1)Beginning balance		347	37,832	347.00
a)Adjustments				
b)Net beginning balance		347	37,832	347.00
2)Ending balance (E + F1b)		37,832	347	347.00

FOOD SERVICES
FUND 130

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	2,014,613	3,180,603	2,750,000
3)Other state revenues	8300-8599	279,323	174,437	150,000
4)Other local revenues	8600-8799	(5,693)	2,500	7,500
5)TOTAL REVENUES		2,288,242	3,357,540	2,907,500
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	1,034,810	1,244,969	1,416,188
3)Employee benefits	3000-3999	491,720	572,886	697,258
4)Books and supplies	4000-4999	26,160	258,000	135,500
5)Services	5000-5999	1,065,134	2,156,663	1,889,000
6)Capital outlay	6000-6999	8,442	76,000	200,000
7)General Administration	7100-7299	-	-	-
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		2,626,266	4,308,518	4,337,946
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(338,024)	(950,978)	(1,430,446)
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	339,549	954,145	1,430,446
b)Transfers out	7610-7629	1,525	-	-
2)Other Sources	8930-8979		-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOURCES / USES		338,024	954,145	1,430,446
E. NET INCREASE (DECREASE) IN FUND BALANCE		-	3,167	-
F. FUND BALANCE, RESERVES				
1)Beginning balance		131,499	131,499	134,666
a)Adjustments		-		
b)Net beginning balance		131,499	131,499	134,666
2)Ending balance (E + F1b)		131,499	134,666	134,666

DEFERRED MAINTENANCE
FUND 140

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	-	-	-
3)Other state revenues	8300-8599	-	-	-
4)Other local revenues	8600-8799	33	106	100
5)TOTAL REVENUES		33	106	100
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	-	-	-
3)Employee benefits	3000-3999	-	-	-
4)Books and supplies	4000-4999	-	-	-
5)Services	5000-5999	-	-	-
6)Capital outlay	6000-6999	-	-	-
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		-	-	-
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		33	106	100
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	-	-	-
b)Transfers out	7610-7629	-	-	-
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOURCES / USES		-	-	-
E. NET INCREASE (DECREASE) IN FUND BALANCE		33	106	100
F. FUND BALANCE, RESERVES				
1)Beginning balance		19,373	19,406	19,513
a)Adjustments				
b)Net beginning balance		19,373	19,406	19,513
2)Ending balance (E + F1b)		19,406	19,513	19,613

SPECIAL RESERVE
FUND 170
2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	-	-	-
3)Other state revenues	8300-8599	-	-	-
4)Other local revenues	8600-8799	1,960	74,050	70,000
5)TOTAL REVENUES		1,960	74,050	70,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	-	-	-
3)Employee benefits	3000-3999	-	-	-
4)Books and supplies	4000-4999	-	-	-
5)Services	5000-5999	-	-	-
6)Capital outlay	6000-6999	-	-	-
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		-	-	-
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		1,960	74,050	70,000
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	375,000	375,000	375,000
b)Transfers out	7610-7629	-	-	-
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOURCES / USES		375,000	375,000	375,000
E. NET INCREASE (DECREASE) IN FUND BALANCE		376,960	449,050	445,000
F. FUND BALANCE, RESERVES				
1)Beginning balance		13,276,217	13,653,177	14,102,227
a)Adjustments				
b)Net beginning balance		13,276,217	13,653,177	14,102,227
2)Ending balance (E + F1b)		13,653,177	14,102,227	14,547,227

BOND FUND
FUND 21X

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	-	-	-
3)Other state revenues	8300-8599	-	-	-
4)Other local revenues	8600-8799	219,686	278,100	130,000
5)TOTAL REVENUES		219,686	278,100	130,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	338,692	256,151	317,227
3)Employee benefits	3000-3999	144,644	121,034	156,322
4)Books and supplies	4000-4999	123,088	25,815	-
5)Services	5000-5999	23,910	15,194	4,200
6)Capital outlay	6000-6999	8,515,399	25,663,285	4,500,000
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		9,145,733	26,081,478	4,977,750
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(8,926,047)	(25,803,378)	(4,847,750)
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	-	30,000,000	-
b)Transfers out	7610-7629	-	-	-
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOURCES / USES		-	30,000,000	-
E. NET INCREASE (DECREASE) IN FUND BALANCE		(8,926,047)	4,196,622	(4,847,750)
F. FUND BALANCE, RESERVES				
1)Beginning balance		21,241,697	12,600,927	16,797,549
a)Adjustments		285,277		
b)Net beginning balance		21,526,974	12,600,927	16,797,549
2)Ending balance (E + F1b)		12,600,927	16,797,549	11,949,799

CAPITAL FACILITIES
FUND 250

2022-23
Proposed Adoption Budget
June 2, 2022

Description	Account Code	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	-	-	-
3)Other state revenues	8300-8599	-	-	-
4)Other local revenues	8600-8799	682,546	1,952,695	503,000
5)TOTAL REVENUES		682,546	1,952,695	503,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	-	-	-
3)Employee benefits	3000-3999	-	-	-
4)Books and supplies	4000-4999	-	4,893	186,800
5)Services	5000-5999	48,766	49,464	28,300
6)Capital outlay	6000-6999	14,632	-	1,100
7)General Administration	7100-7299	-		
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		63,398	54,357	216,200
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		619,148	1,898,338	286,800
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	-	-	-
b)Transfers out	7610-7629	-	-	-
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOURCES / USES		-	-	-
E. NET INCREASE (DECREASE) IN FUND BALANCE		619,148	1,898,338	286,800
F. FUND BALANCE, RESERVES				
1)Beginning balance		6,212,907	6,832,055	8,730,393
a)Adjustments				
b)Net beginning balance		6,212,907	6,832,055	8,730,393
2)Ending balance (E + F1b)		6,832,055	8,730,393	9,017,193

Fund Summary

01 - General - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
801100 - Revenue Limit State Aid - Current Year	2,907,954.00	2,907,954.00	2,907,956.00	2,907,954.00
801200 - EPA	1,282,876.00	1,238,598.00	1,237,892.00	1,056,330.00
802100 - Homeowners Exemption	272,227.58	276,387.48	273,000.00	269,000.00
804100 - Secured Rolls Tax	69,814,830.13	76,479,093.98	80,549,000.00	84,578,450.00
804200 - Unsecured Roll Taxes	4,593,963.51	4,925,737.95	4,576,235.42	4,457,000.00
804700 - Community Redevelopment Funds	3,301,699.17	3,151,868.76	4,288,000.00	1,000,000.00
809600 - Transfer of Charter In-Lieu Taxes	(719,872.66)	(795,266.00)	(800,000.00)	(800,000.00)
829000 - All Other Federal Revenue	113,451.12	93,887.92	81,099.36	65,000.00
855000 - Mandated Cost Reimbursements	206,088.00	199,026.00	202,801.00	185,555.00
859000 - All Other State Revenue	221,135.00	32,657.00	25,000.00	25,000.00
862500 - Community Redevelopment Funds Not Subjec	254,094.29	324,896.57	316,782.00	300,000.00
865000 - Leases and Rentals	5,494,243.40	5,652,321.69	5,669,260.00	5,839,338.00
866000 - Interest	250,848.25	192,997.01	175,000.00	175,000.00
866200 - Gains or Losses on Investments	-	(54,932.32)	-	-
869900 - All Other Local Revenue	648,787.65	956,017.96	671,723.75	659,888.00
878200 - All Other Transfers from County Offices	2,936.17	1,655.94	1,361.94	-
891900 - Other Authorized Interfund Transfers In	1,153.63	1,524.70	-	-
898000 - Contributions from Unrestricted Revenues	(17,252,900.82)	(17,333,554.22)	(19,662,046.39)	(21,423,699.60)
8 - Revenue	71,393,514.42	78,250,872.42	80,513,065.08	79,294,815.40
Income	71,393,514.42	78,250,872.42	80,513,065.08	79,294,815.40
Expense				
111000 - K-5 Classroom Teachers	17,090,879.62	16,981,396.61	17,681,656.42	17,865,134.69
111400 - 6-8 Classroom Teachers	8,001,628.25	7,823,792.97	7,738,572.40	7,580,641.59
112000 - Summer School Teachers Hourly	177,754.09	-	256,808.01	-
113000 - Special Teachers-Hourly	13,360.67	2,809.49	16,500.00	8,000.00
113300 - Teacher on Special Assignment	1,098,137.02	991,032.52	1,282,157.03	1,406,786.69
113400 - ESL Teacher	944,619.23	793,012.30	773,303.05	595,240.00
113600 - Master Plan-Resource Specialist	0.01	-	-	-
115100 - Sub Teacher-Medical Leave	291,854.43	291,667.86	420,000.00	420,000.00
115200 - Sub Teacher-Curriculum Development	137,135.47	9,799.79	418,325.10	420,720.96
115400 - Sub Teacher-Jury Duty	1,267.80	360.00	6,000.00	6,000.00
115500 - Sub Teacher-Negotiations	(109.14)	-	1,000.00	-
115600 - Sub Teacher-Bereavement	3,867.25	5,155.00	11,000.00	11,000.00
115700 - Sub Workers Comp / IA	3,736.80	-	-	-
115800 - Sub Teacher-Pending	356.70	-	-	-
115900 - Sub Teacher - Maternity Leave	38,508.44	23,681.50	25,000.00	13,500.00
116000 - Sub Teacher-Sick Leave AB1522	2,800.00	975.00	-	-
117000 - Teacher Extra Duty	-	8,889.81	20,000.00	20,000.00
119000 - Other Teachers	175,405.25	176,608.65	316,840.78	314,306.71
119500 - Teachers-Adjunct Duty Pay	501,918.71	405,076.61	426,542.46	417,230.67
126000 - Social workers - certificated	621,715.45	448,567.40	836,465.12	929,102.08
126100 - Social Worker Extra Duty	8,285.67	-	-	-
127200 - Nurse-Certificated	344,567.77	306,685.40	346,999.47	399,002.00
130200 - Program Manager	-	-	76,544.00	77,209.50
130500 - Principals-Elementary	1,285,679.87	1,278,802.30	1,356,162.87	1,281,372.00
130600 - Principals-Middle	373,017.97	355,325.14	354,561.17	337,908.00
130700 - Assistant Principals-Elementary	940,215.41	998,114.82	1,198,241.39	1,191,251.00

Fund Summary

01 - General - Unrestricted	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
130800 - Assistant Principals-Middle	709,237.42	703,929.78	717,150.03	851,859.00
130900 - Technology Integrations Specialist	135,594.18	-	-	-
131000 - Directors-Certificated	158,702.04	397,064.34	413,483.61	409,691.00
131100 - Director of Human Resources	-	199,987.63	205,473.00	205,473.00
131200 - Director of Special Education	56,045.82	60,076.13	57,417.90	57,840.30
131300 - Director of Student Services	-	-	-	171,680.00
132000 - Supervisors-Certificated	199,011.45	183,542.63	192,502.18	191,393.00
136000 - Superintendent	-	316,051.76	318,478.20	318,478.20
139000 - Assistant Superintendent	692,463.04	442,020.94	547,145.26	140,779.62
190500 - Certificated Classroom Move	1,200.00	808.32	-	-
193300 - Instructional Coach	114,532.00	-	123,491.00	123,491.00
1 - Certificated Salaries	34,123,388.69	33,205,234.70	36,137,820.45	35,765,091.01
211000 - Instructional Aides	949,862.83	777,119.60	655,355.98	1,479,217.68
213000 - Instructional Aide Hourly	2,764.50	7,483.57	1,364.79	-
214000 - Learning Center Specialist	-	487,323.97	491,409.52	498,953.52
216000 - Computer Specialist	515.93	1,194.74	-	-
217000 - Instructional Aide Extra Hours	22,216.95	16,886.44	74,459.96	61,215.04
219000 - Substitute Classified Instructional Aide	15,110.78	3,395.28	-	-
221000 - Library and Media Aides	492,787.10	-	-	-
221100 - Library and Media Aide Sub	677.58	-	-	-
221200 - Library and Media Aides-Extra Hours	3,058.74	4,653.49	-	-
221400 - Counselor Aides	-	-	12,920.40	12,920.40
221600 - Health Aides	199,447.41	289,542.46	414,590.07	409,769.34
221700 - Health Aides-Extra Hours	2,116.37	-	8,307.18	-
222200 - Custodian I and II	1,378,092.16	1,468,849.28	1,518,628.43	1,515,654.13
222300 - Grounds/Maintenance Worker	188,514.22	203,029.56	213,256.63	217,590.30
222400 - Mechanic	88,009.20	74,251.80	99,131.56	100,049.44
222500 - Delivery Drivers	23,654.25	24,426.55	24,009.60	24,088.84
222600 - Substitutes/Maint & Operations	-	289.20	-	-
222800 - Non-Regular Personnel-Maint & Operations	80,936.89	11,908.48	55,000.00	55,000.00
222900 - Regular Personnel Extra Hrs-Maint & OPS	10,401.81	10,232.08	20,000.00	20,000.00
223700 - Food Service-Extra Hours	69,261.55	-	-	-
225000 - Regular Personnel-Transportation	246,185.66	250,138.26	266,185.55	306,316.81
225600 - Substitutes-Transportation	-	-	2,500.00	2,500.00
225900 - Regular Personnel-Transportation-ExtraHr	18,526.05	138.52	15,000.00	15,000.00
231000 - Superintendent-Classified	495,878.56	-	-	24,393.00
231700 - Chief Business Officer	-	-	192,873.65	258,153.96
232000 - Administrative Assistant-Classified	167,589.80	106,983.90	112,160.64	113,832.96
234000 - Assistant Superintendent-Classified	-	253,949.80	258,153.96	258,153.96
236000 - Directors-Classified	261,284.27	271,131.32	45,255.17	-
236500 - Directors of Facilities Construction & Modernization	-	-	16,979.04	23,100.19
237000 - Supervisors-Classified	282,239.12	287,784.94	302,702.82	346,553.94
239500 - Other Managers-Classified	808,081.37	613,648.71	638,848.22	645,241.49
239600 - Governing Board Members	17,824.00	18,573.50	17,520.00	17,520.00
241000 - Regular Personnel-Clerical	972,868.73	1,034,174.62	1,036,302.50	1,084,279.63
242000 - Clerical Hourly	167.69	-	-	-
243000 - Substitutes-Clerical	6,742.91	5,492.30	10,000.00	-
244000 - Accountants	466,794.54	477,289.44	472,884.08	474,244.92
245000 - Secretaries	1,145,506.37	1,184,218.13	1,138,390.52	1,188,183.68
246000 - Computer Operators	636,638.36	705,279.58	789,202.25	786,349.61

Fund Summary

01 - General - Unrestricted	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
247000 - Extra Work-Clerical	18,276.72	25,188.23	31,020.24	6,444.84
291500 - Other Classified-Regular	506,077.05	384,478.82	480,870.78	549,039.91
291600 - Other Classified-Hourly	20,563.55	4,172.40	12,039.00	39.00
291700 - Other Classified-Subs	-	199.32	-	-
292000 - Non Regular Personnel-Other Classified	-	246.95	1,500.00	1,500.00
293000 - Substitutes-Other Classified	78,754.47	111,537.66	9,690.57	9,690.57
299000 - Other Classified - Extra Duty	16,669.40	12,481.71	8,700.00	2,000.00
2 - Classified Salaries	9,694,096.89	9,127,694.61	9,447,213.11	10,506,997.16
310100 - State Teachers Retirement System, Certi	5,710,102.76	5,258,493.03	5,794,632.88	6,484,975.17
310200 - State Teachers Retirement System, class	13,848.53	12,290.63	9,818.89	19,335.51
320100 - Public Employees Retirement System, Cer	64,714.00	101,163.83	225,360.21	258,623.63
320200 - Public Employees Retirement System, cla	1,715,837.45	1,735,562.54	2,060,806.82	2,593,241.89
331100 - OASDI - Certificated	26,889.57	32,537.94	65,396.42	64,430.81
331200 - OASDI - Classified	547,279.88	529,640.77	571,475.37	633,231.01
332100 - Medicare - Certificated	482,109.68	467,644.07	515,943.59	509,890.02
332200 - Medicare - Classified	136,088.62	127,189.23	134,786.33	149,757.12
340100 - Health & Welfare Benefits, Certificated	4,716,414.51	4,735,422.84	4,691,887.94	4,711,202.39
340200 - Health & Welfare Benefits, classified po	1,691,983.31	1,740,220.03	1,905,137.14	2,051,075.94
350100 - State Unemployment Insurance, Certificat	16,697.81	16,037.16	174,039.79	175,273.43
350200 - State Unemployment Insurance, classified	4,684.46	4,381.83	46,429.24	52,145.32
360100 - Workers Compensation Insurance, Certifi	546,911.69	488,810.83	569,013.94	562,847.26
360200 - Workers Compensation Insurance, classif	153,662.00	132,943.06	152,073.80	166,203.77
370100 - Retiree Benefits, Certificated positions	238,229.16	189,830.44	190,000.00	190,000.00
370200 - Retiree Benefits, classified positions	144,733.78	159,278.06	190,000.00	190,000.00
390100 - Other Benefits TSA, Certificated positio	19,183.07	20,016.96	117.50	117.50
390200 - Other Benefits TSA, classified positions	3,888.87	3,615.15	1,033.92	819.92
3 - Benefits	16,233,259.15	15,755,078.40	17,297,953.78	18,813,170.69
410000 - Approved Textbooks and Core Curricula Ma	-	204,583.75	-	5,000.00
420000 - Books and Reference Materials	527,411.64	111,957.78	92,573.89	118,479.26
431000 - Classroom/Office Supplies	871,168.86	656,806.00	1,209,940.80	421,403.54
431900 - Stores Inventory Adjustment	(9,366.32)	(4,552.56)	-	-
435000 - Duplicating	18,975.13	8,419.01	19,480.00	21,850.00
436000 - Bus/Vehicle Supplies	48,739.32	25,105.63	30,000.00	30,000.00
438000 - Maintenance/Operations Supplies	177,294.19	59,381.65	175,000.00	175,000.00
440000 - Noncapitalized Equipment	93,799.18	147,827.51	125,824.16	502,477.05
4 - Supplies	1,728,022.00	1,209,528.77	1,652,818.85	1,274,209.85
510000 - Subagreements for Services	1,325,252.72	320,560.00	1,476,283.21	1,480,800.00
520100 - Mileage/Certificated Management	105,222.60	113,223.05	123,092.06	124,965.62
520200 - Mileage/Classified Management	35,714.24	30,706.41	32,320.00	32,320.00
521000 - Mileage/personal Expense Reimbursement	2,057.33	930.04	16,800.00	16,800.00
522000 - Conference Expense	126,151.60	46,183.38	87,877.20	117,273.20
530000 - Dues and Memberships	60,600.31	31,242.96	54,648.00	44,975.93
545000 - Property & Liability Insurance	469,346.00	517,608.39	611,980.00	611,980.00
551500 - Disposal Services	190,842.05	153,963.14	362,560.00	384,250.00
552200 - Electricity	934,476.66	872,554.15	940,000.00	940,000.00
552400 - Gas-Heating	13,734.41	34,608.08	127,308.00	127,308.00
553000 - Pest Control	22,035.98	22,900.42	24,000.00	24,000.00
555600 - Sewage	76,598.23	46,470.84	67,484.00	120,000.00
555800 - Water	298,090.99	149,732.94	163,381.00	200,000.00

Fund Summary

01 - General - Unrestricted	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
560000 - Rentals, Leases, and Repairs	-	13,605.20	16,800.00	-
561000 - Equipment Maintenance Agreement	2,675.91	2,913.04	-	-
562200 - Rentals - Equipment	72,918.01	72,728.73	76,000.00	76,000.00
562400 - Rentals - Facility	280.00	-	-	-
567500 - Repairs, Contracted-Equipment Other	25,307.43	14,756.26	23,737.00	23,737.00
571000 - Direct Costs for Transfer of Service	-	-	-	-
571200 - Interprogram-Bus Trips	(12,005.00)	-	-	(23,389.50)
575000 - Directo Costs for Interfund Services	27,731.12	(11,827.56)	-	-
580000 - Professional/Consulting Services and Ope	53,941.94	323.00	104,507.00	105,002.00
581200 - Advertising-NonLegal	4,294.96	3,249.71	6,000.00	6,000.00
582000 - Audit Expenses	46,550.00	37,650.00	52,000.00	52,000.00
582200 - Bank Fees	988.87	-	2,500.00	2,500.00
582500 - Consultants	44,209.85	1,687.50	17,704.69	22,440.00
583000 - Contracted Services	2,475,607.19	2,802,566.80	2,549,875.69	2,493,387.88
583500 - Elections	-	691.20	-	-
583800 - Fingerprinting	10,038.00	7,350.00	10,000.00	10,000.00
584200 - Interest expense	-	1,468.11	-	-
584500 - Legal Expense	143,800.21	91,554.58	228,000.00	228,000.00
584600 - Licensing Agreements	445,499.97	500,614.89	427,782.06	488,750.00
586000 - Non-Use of School Sites	-	159,268.00	-	-
586500 - Payments to Parents in Lieu of	18,904.63	80.64	5,000.00	5,000.00
586800 - Physical Examinations	1,432.41	193.21	1,000.00	1,000.00
587700 - Testing-TB	156.00	-	-	-
591000 - Postage	25,119.34	33,084.30	22,680.00	23,180.00
593000 - Telephone	191,118.45	179,021.95	20,000.00	20,000.00
5 - Services	7,238,692.41	6,251,663.36	7,651,319.91	7,758,280.13
640000 - Equipment	-	-	-	54,000.00
6 - Capital	-	-	-	54,000.00
714200 - Other Tuition, Excess Costs, and/or Defi	30,000.00	30,000.00	30,000.00	30,000.00
731000 - Direct Support/Indirect Costs - Interpro	(28,842.00)	(29,093.00)	(17,405.64)	(13,610.43)
761100 - From General Fund to Child Development F	114,946.25	18,756.79	38,546.91	153,056.17
761200 - Between General Fund and Special Reserve	375,000.00	375,000.00	375,000.00	375,000.00
761600 - From General Fund to Cafeteria Fund	462,883.80	339,548.52	954,144.69	1,430,445.87
7 - Other Outgo	953,988.05	734,212.31	1,380,285.96	1,974,891.61
Expense	69,971,447.19	66,283,412.15	73,567,412.06	76,146,640.45
01 - General - Unrestricted	1,422,067.23	11,967,460.27	6,945,653.02	3,148,174.95

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
000000 - Undesignated

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
801100 - Revenue Limit State Aid - Current Year	2,907,954.00	2,907,954.00	2,907,956.00	2,907,954.00
801200 - EPA	1,282,876.00	1,238,598.00	1,237,892.00	1,056,330.00
802100 - Homeowners Exemption	272,227.58	276,387.48	273,000.00	269,000.00
804100 - Secured Rolls Tax	69,814,830.13	76,479,093.98	80,549,000.00	84,578,450.00
804200 - Unsecured Roll Taxes	4,593,963.51	4,925,737.95	4,576,235.42	4,457,000.00
804700 - Community Redevelopment Funds	3,301,699.17	3,151,868.76	4,288,000.00	1,000,000.00
809600 - Transfer of Charter In-Lieu Taxes	(719,872.66)	(795,266.00)	(800,000.00)	(800,000.00)
855000 - Mandated Cost Reimbursements	206,088.00	199,026.00	202,801.00	185,555.00
859000 - All Other State Revenue	29,235.00	32,657.00	25,000.00	25,000.00
862500 - Community Redevelopment Funds Not Subjec	254,094.29	324,896.57	316,782.00	300,000.00
865000 - Leases and Rentals	5,494,243.40	5,652,321.69	5,669,260.00	5,839,338.00
866000 - Interest	250,848.25	192,997.01	175,000.00	175,000.00
866200 - Gains or Losses on Investments	-	(54,932.32)	-	-
869900 - All Other Local Revenue	193,744.50	653,165.31	235,000.00	235,000.00
878200 - All Other Transfers from County Offices	2,936.17	1,655.94	1,361.94	-
891900 - Other Authorized Interfund Transfers In	1,153.63	1,524.70	-	-
898000 - Contributions from Unrestricted Revenues	(17,234,256.92)	(17,319,743.98)	(19,662,046.39)	(21,423,699.60)
8 - Revenue	70,651,764.05	77,867,942.09	79,995,241.97	78,804,927.40
Income	70,651,764.05	77,867,942.09	79,995,241.97	78,804,927.40
Expense				
575000 - Directo Costs for Interfund Services	28,968.74	396.15	-	-
584200 - Interest expense	-	268.11	-	-
586000 - Non-Use of School Sites	-	159,268.00	-	-
5 - Services	28,968.74	159,932.26	-	-
714200 - Other Tuition, Excess Costs, and/or Defi	30,000.00	30,000.00	30,000.00	30,000.00
731000 - Direct Support/Indirect Costs - Interpro	(28,842.00)	(29,093.00)	(17,405.64)	(13,610.43)
761100 - From General Fund to Child Development F	114,946.25	18,756.79	38,546.91	153,056.17
761200 - Between General Fund and Special Reserve	375,000.00	375,000.00	375,000.00	375,000.00
761600 - From General Fund to Cafeteria Fund	462,883.80	339,548.52	954,144.69	1,430,445.87
7 - Other Outgo	953,988.05	734,212.31	1,380,285.96	1,974,891.61
Expense	982,956.79	894,144.57	1,380,285.96	1,974,891.61
000000 - Undesignated	69,668,807.26	76,973,797.52	78,614,956.01	76,830,035.79

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
010000 - Stores, Warehouse and Delivery

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
222500 - Delivery Drivers	23,654.25	24,426.55	24,009.60	24,088.84
2 - Classified Salaries	23,654.25	24,426.55	24,009.60	24,088.84
320200 - Public Employees Retirement System, cla	4,492.80	4,838.14	5,500.60	6,287.18
331200 - OASDI - Classified	1,398.95	1,489.88	1,488.59	1,493.50
332200 - Medicare - Classified	337.67	348.44	348.14	349.28
340200 - Health & Welfare Benefits, classified po	3,547.75	3,707.85	3,728.74	3,714.99
350200 - State Unemployment Insurance, classified	11.72	11.99	120.05	120.44
360200 - Workers Compensation Insurance, classif	381.40	362.53	383.72	384.99
390200 - Other Benefits TSA, classified positions	9.48	9.48	-	-
3 - Benefits	10,179.77	10,768.31	11,569.84	12,350.38
431000 - Classroom/Office Supplies	-	-	250.00	250.00
431900 - Stores Inventory Adjustment	(9,366.32)	(4,552.56)	-	-
4 - Supplies	(9,366.32)	(4,552.56)	250.00	250.00
Expense	24,467.70	30,642.30	35,829.44	36,689.22
010000 - Stores, Warehouse and Delivery	(24,467.70)	(30,642.30)	(35,829.44)	(36,689.22)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
012900 - 4/5 Release

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
111000 - K-5 Classroom Teachers	368,626.11	392,434.89	432,819.08	516,343.00
115100 - Sub Teacher-Medical Leave	2,617.80	-	-	-
115600 - Sub Teacher-Bereavement	170.00	-	-	-
119000 - Other Teachers	-	11,122.62	-	-
119500 - Teachers-Adjunct Duty Pay	-	-	1,347.00	-
1 - Certificated Salaries	371,413.91	403,557.51	434,166.08	516,343.00
211000 - Instructional Aides	73,994.74	64,130.04	41,344.36	82,720.70
2 - Classified Salaries	73,994.74	64,130.04	41,344.36	82,720.70
310100 - State Teachers Retirement System, Certi	63,206.49	65,174.53	73,460.91	98,621.51
310200 - State Teachers Retirement System, class	-	-	968.43	2,081.28
320200 - Public Employees Retirement System, cla	14,275.51	12,714.44	8,160.73	18,746.03
331100 - OASDI - Certificated	110.67	-	-	-
331200 - OASDI - Classified	4,189.17	3,644.08	2,208.49	4,453.09
332100 - Medicare - Certificated	5,164.34	5,608.33	6,295.41	7,486.98
332200 - Medicare - Classified	979.77	852.30	599.48	1,199.43
340100 - Health & Welfare Benefits, Certificated	66,270.74	68,170.69	72,344.28	82,109.16
340200 - Health & Welfare Benefits, classified po	16,190.64	16,121.62	10,924.07	14,752.08
350100 - State Unemployment Insurance, Certificat	178.18	193.38	2,170.84	2,581.72
350200 - State Unemployment Insurance, classified	33.77	29.30	206.73	413.61
360100 - Workers Compensation Insurance, Certifi	5,833.55	5,835.73	6,938.84	8,252.19
360200 - Workers Compensation Insurance, classif	1,106.70	886.79	660.77	1,322.04
390100 - Other Benefits TSA, Certificated positio	119.99	120.00	-	-
390200 - Other Benefits TSA, classified positions	27.26	30.79	-	-
3 - Benefits	177,686.78	179,381.98	184,938.98	242,019.12
510000 - Subagreements for Services	51,122.72	-	-	-
5 - Services	51,122.72	-	-	-
Expense	674,218.15	647,069.53	660,449.42	841,082.82
012900 - 4/5 Release	(674,218.15)	(647,069.53)	(660,449.42)	(841,082.82)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
014000 - After School Sports

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	16,388.00	-	12,458.00	16,388.00
8 - Revenue	16,388.00	-	12,458.00	16,388.00
Income	16,388.00	-	12,458.00	16,388.00
Expense				
119000 - Other Teachers	13,129.55	-	22,829.55	13,129.55
1 - Certificated Salaries	13,129.55	-	22,829.55	13,129.55
299000 - Other Classified - Extra Duty	2,000.00	-	8,700.00	2,000.00
2 - Classified Salaries	2,000.00	-	8,700.00	2,000.00
310100 - State Teachers Retirement System, Certi	2,074.15	-	3,010.87	2,074.15
310200 - State Teachers Retirement System, class	342.00	-	558.36	342.00
331100 - OASDI - Certificated	-	-	62.00	-
331200 - OASDI - Classified	-	-	334.79	-
332100 - Medicare - Certificated	181.37	-	321.17	181.37
332200 - Medicare - Classified	27.64	-	123.37	27.64
350100 - State Unemployment Insurance, Certificat	6.26	-	80.53	6.26
350200 - State Unemployment Insurance, classified	0.96	-	42.54	0.96
360100 - Workers Compensation Insurance, Certifi	204.90	-	356.65	204.90
360200 - Workers Compensation Insurance, classif	31.22	-	135.97	31.22
3 - Benefits	2,868.50	-	5,026.25	2,868.50
583000 - Contracted Services	39,730.00	-	36,580.00	36,580.00
5 - Services	39,730.00	-	36,580.00	36,580.00
Expense	57,728.05	-	73,135.80	54,578.05
014000 - After School Sports	(41,340.05)	-	(60,677.80)	(38,190.05)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
015000 - Home & Hospital Tutors

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
113000 - Special Teachers-Hourly	13,360.67	2,809.49	16,500.00	8,000.00
1 - Certificated Salaries	13,360.67	2,809.49	16,500.00	8,000.00
310100 - State Teachers Retirement System, Certi	2,284.67	453.73	2,791.00	1,528.00
331100 - OASDI - Certificated	-	-	11.17	-
332100 - Medicare - Certificated	184.93	39.74	239.00	116.00
350100 - State Unemployment Insurance, Certificat	6.38	1.37	83.00	4.00
360100 - Workers Compensation Insurance, Certifi	208.90	41.35	264.00	121.00
3 - Benefits	2,684.88	536.19	3,388.17	1,769.00
Expense	16,045.55	3,345.68	19,888.17	9,769.00
015000 - Home & Hospital Tutors	(16,045.55)	(3,345.68)	(19,888.17)	(9,769.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
016000 - COVID-19

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
119000 - Other Teachers	1,424.85	-	-	-
1 - Certificated Salaries	1,424.85	-	-	-
223700 - Food Service-Extra Hours	69,261.55	-	-	-
2 - Classified Salaries	69,261.55	-	-	-
310100 - State Teachers Retirement System, Certi	235.32	-	-	-
320200 - Public Employees Retirement System, cla	9,549.27	-	-	-
331100 - OASDI - Certificated	3.05	-	-	-
331200 - OASDI - Classified	4,046.25	-	-	-
332100 - Medicare - Certificated	20.13	-	-	-
332200 - Medicare - Classified	946.29	-	-	-
340100 - Health & Welfare Benefits, Certificated	194.93	-	-	-
350100 - State Unemployment Insurance, Certificat	1.15	-	-	-
350200 - State Unemployment Insurance, classified	31.39	-	-	-
360100 - Workers Compensation Insurance, Certifi	22.55	-	-	-
360200 - Workers Compensation Insurance, classif	1,068.99	-	-	-
390100 - Other Benefits TSA, Certificated positio	0.03	-	-	-
3 - Benefits	16,119.35	-	-	-
431000 - Classroom/Office Supplies	71,047.58	-	-	-
4 - Supplies	71,047.58	-	-	-
583000 - Contracted Services	11,916.82	-	-	-
5 - Services	11,916.82	-	-	-
Expense	169,770.15	-	-	-
016000 - COVID-19	(169,770.15)	-	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
016300 - Instrument Repair

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
440000 - Noncapitalized Equipment	-	2,545.68	-	-
4 - Supplies	-	2,545.68	-	-
567500 - Repairs, Contracted-Equipment Other	11,013.67	5,555.32	8,000.00	8,000.00
5 - Services	11,013.67	5,555.32	8,000.00	8,000.00
Expense	11,013.67	8,101.00	8,000.00	8,000.00
016300 - Instrument Repair	(11,013.67)	(8,101.00)	(8,000.00)	(8,000.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018100 - Regular Ed

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
111000 - K-5 Classroom Teachers	16,722,253.51	16,484,029.61	17,245,837.19	17,275,431.69
111400 - 6-8 Classroom Teachers	8,001,628.25	7,823,792.97	7,738,572.40	7,312,512.59
115100 - Sub Teacher-Medical Leave	288,896.63	291,667.86	410,000.00	410,000.00
115200 - Sub Teacher-Curriculum Development	2,720.00	2,414.79	5,000.00	5,000.00
115400 - Sub Teacher-Jury Duty	1,267.80	360.00	6,000.00	6,000.00
115500 - Sub Teacher-Negotiations	(109.14)	-	1,000.00	-
115600 - Sub Teacher-Bereavement	3,697.25	5,155.00	11,000.00	11,000.00
115700 - Sub Workers Comp / IA	3,736.80	-	-	-
115800 - Sub Teacher-Pending	356.70	-	-	-
115900 - Sub Teacher - Maternity Leave	38,508.44	23,681.50	25,000.00	13,500.00
119000 - Other Teachers	60,581.57	52,422.82	50,000.00	50,000.00
119500 - Teachers-Adjunct Duty Pay	103,589.00	93,122.73	105,000.00	105,000.00
1 - Certificated Salaries	25,227,126.81	24,776,647.28	25,597,409.59	25,188,444.28
211000 - Instructional Aides	114,443.93	223,094.47	69,525.37	360,698.71
214000 - Learning Center Specialist	-	487,323.97	491,409.52	498,953.52
217000 - Instructional Aide Extra Hours	-	7,114.68	-	-
219000 - Substitute Classified Instructional Aide	-	1,250.86	-	-
221000 - Library and Media Aides	492,787.10	-	-	-
243000 - Substitutes-Clerical	-	192.80	-	-
299000 - Other Classified - Extra Duty	10,331.50	6,018.00	-	-
2 - Classified Salaries	617,562.53	724,994.78	560,934.89	859,652.23
310100 - State Teachers Retirement System, Certi	4,254,126.46	3,958,694.28	4,176,170.65	4,629,833.03
310200 - State Teachers Retirement System, class	6,197.10	5,988.12	7,081.17	7,993.52
320100 - Public Employees Retirement System, Cer	42,298.89	46,043.70	117,021.31	134,970.14
320200 - Public Employees Retirement System, cla	108,617.10	134,894.04	118,922.15	207,892.36
331100 - OASDI - Certificated	16,804.67	15,432.39	36,668.81	37,061.89
331200 - OASDI - Classified	34,314.63	41,343.12	32,183.22	50,703.70
332100 - Medicare - Certificated	355,146.40	347,184.06	363,077.56	356,525.34
332200 - Medicare - Classified	8,547.89	10,201.11	8,133.57	12,465.00
340100 - Health & Welfare Benefits, Certificated	3,779,077.42	3,794,884.10	3,681,422.09	3,629,000.87
340200 - Health & Welfare Benefits, classified po	103,049.63	128,374.29	137,995.46	173,425.81
350100 - State Unemployment Insurance, Certificat	12,308.33	11,877.79	125,499.57	126,423.28
350200 - State Unemployment Insurance, classified	294.83	351.81	2,804.67	4,298.28
360100 - Workers Compensation Insurance, Certifi	403,194.84	363,277.12	400,186.93	392,683.76
360200 - Workers Compensation Insurance, classif	9,655.57	10,614.69	8,964.86	13,738.96
390100 - Other Benefits TSA, Certificated positio	7,436.10	6,870.08	-	-
390200 - Other Benefits TSA, classified positions	253.57	318.63	-	-
3 - Benefits	9,141,323.43	8,876,349.33	9,216,132.02	9,777,015.94
431000 - Classroom/Office Supplies	-	7,616.27	19,375.91	-
440000 - Noncapitalized Equipment	-	-	11,029.74	-
4 - Supplies	-	7,616.27	30,405.65	-
583000 - Contracted Services	-	4,800.00	5,029.91	-
5 - Services	-	4,800.00	5,029.91	-
Expense	34,986,012.77	34,390,407.66	35,409,912.06	35,825,112.45
018100 - Regular Ed	(34,986,012.77)	(34,390,407.66)	(35,409,912.06)	(35,825,112.45)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018101 - Regular Education-New Teacher Acct

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
431000 - Classroom/Office Supplies	44,841.11	3,165.87	15,000.00	10,000.00
4 - Supplies	44,841.11	3,165.87	15,000.00	10,000.00
584600 - Licensing Agreements	129.00	-	-	-
5 - Services	129.00	-	-	-
Expense	44,970.11	3,165.87	15,000.00	10,000.00
018101 - Regular Education-New Teacher Acct	(44,970.11)	(3,165.87)	(15,000.00)	(10,000.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018107 - PAR/BTSA Observations

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
115200 - Sub Teacher-Curriculum Development	1,445.00	540.00	3,000.00	3,000.00
1 - Certificated Salaries	1,445.00	540.00	3,000.00	3,000.00
310100 - State Teachers Retirement System, Certi	159.89	15.34	573.00	573.00
331100 - OASDI - Certificated	21.08	21.70	-	-
332100 - Medicare - Certificated	20.92	7.83	44.00	44.00
350100 - State Unemployment Insurance, Certificat	0.75	0.27	2.00	2.00
360100 - Workers Compensation Insurance, Certifi	23.63	8.13	46.00	46.00
3 - Benefits	226.27	53.27	665.00	665.00
Expense	1,671.27	593.27	3,665.00	3,665.00
018107 - PAR/BTSA Observations	(1,671.27)	(593.27)	(3,665.00)	(3,665.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018190 - SMS ASB

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	53,849.13	6,026.30	3,009.35	20,000.00
8 - Revenue	53,849.13	6,026.30	3,009.35	20,000.00
Income	53,849.13	6,026.30	3,009.35	20,000.00
Expense				
431000 - Classroom/Office Supplies	15,446.74	416.37	105,564.03	20,000.00
440000 - Noncapitalized Equipment	-	1,310.63	-	-
4 - Supplies	15,446.74	1,727.00	105,564.03	20,000.00
580000 - Professional/Consulting Services and Ope	2,108.00	-	-	-
583000 - Contracted Services	-	-	10,292.88	-
5 - Services	2,108.00	-	10,292.88	-
Expense	17,554.74	1,727.00	115,856.91	20,000.00
018190 - SMS ASB	36,294.39	4,299.30	(112,847.56)	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018198 - Technology allocation

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
431000 - Classroom/Office Supplies	198,145.05	37,332.94	475,010.00	-
440000 - Noncapitalized Equipment	60,820.41	600.68	-	374,750.00
4 - Supplies	258,965.46	37,933.62	475,010.00	374,750.00
584600 - Licensing Agreements	2,985.12	-	-	-
5 - Services	2,985.12	-	-	-
Expense	261,950.58	37,933.62	475,010.00	374,750.00
018198 - Technology allocation	(261,950.58)	(37,933.62)	(475,010.00)	(374,750.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018199 - Regular Ed-Site

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
115200 - Sub Teacher-Curriculum Development	12,636.46	1,040.00	10,920.90	10,920.90
119000 - Other Teachers	7,955.65	1,988.73	18,479.00	18,479.00
119500 - Teachers-Adjunct Duty Pay	6,653.55	6,674.28	3,403.96	3,403.96
1 - Certificated Salaries	27,245.66	9,703.01	32,803.86	32,803.86
216000 - Computer Specialist	-	341.30	-	-
217000 - Instructional Aide Extra Hours	150.00	4,922.32	-	-
247000 - Extra Work-Clerical	497.98	4,235.65	-	-
291600 - Other Classified-Hourly	-	656.10	-	-
2 - Classified Salaries	647.98	10,155.37	-	-
310100 - State Teachers Retirement System, Certi	2,476.28	1,394.24	3,876.49	3,876.49
320200 - Public Employees Retirement System, cla	12.79	879.70	-	-
331100 - OASDI - Certificated	178.63	10.54	-	-
331200 - OASDI - Classified	40.15	627.49	26.00	26.00
332100 - Medicare - Certificated	390.50	139.16	483.23	483.23
332200 - Medicare - Classified	9.42	146.77	-	-
350100 - State Unemployment Insurance, Certificat	13.48	4.82	38.60	38.60
350200 - State Unemployment Insurance, classified	0.33	5.05	-	-
360100 - Workers Compensation Insurance, Certifi	441.08	144.80	411.82	411.82
360200 - Workers Compensation Insurance, classif	10.61	152.73	-	-
3 - Benefits	3,573.27	3,505.30	4,836.14	4,836.14
420000 - Books and Reference Materials	14,175.26	5,743.68	6,008.00	16,558.00
431000 - Classroom/Office Supplies	184,563.31	153,435.44	270,798.40	67,005.00
435000 - Duplicating	800.39	668.06	6,180.00	8,450.00
440000 - Noncapitalized Equipment	476.13	5,000.00	22,311.78	27,771.00
4 - Supplies	200,015.09	164,847.18	305,298.18	119,784.00
521000 - Mileage/personal Expense Reimbursement	137.54	56.06	-	-
522000 - Conference Expense	7,725.57	2,979.59	2,615.00	2,615.00
530000 - Dues and Memberships	-	59.00	-	-
561000 - Equipment Maintenance Agreement	2,675.91	2,589.04	-	-
562200 - Rentals - Equipment	-	-	1,500.00	1,500.00
567500 - Repairs, Contracted-Equipment Other	815.59	624.16	-	-
571200 - Interprogram-Bus Trips	670.00	-	37,900.00	37,900.00
580000 - Professional/Consulting Services and Ope	485.10	-	10,500.00	10,500.00
583000 - Contracted Services	31,267.47	29,925.84	44,576.00	42,726.00
584600 - Licensing Agreements	320.83	5,949.60	-	-
591000 - Postage	1,847.30	6,145.32	8,930.00	9,430.00
5 - Services	45,945.31	48,328.61	106,021.00	104,671.00
Expense	277,427.31	236,539.47	448,959.18	262,095.00
018199 - Regular Ed-Site	(277,427.31)	(236,539.47)	(448,959.18)	(262,095.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018700 - Basic Summer School

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	27,680.00	-	-	-
8 - Revenue	27,680.00	-	-	-
Income	27,680.00	-	-	-
Expense				
112000 - Summer School Teachers Hourly	155,325.71	-	256,808.01	-
119000 - Other Teachers	342.96	-	2,548.91	-
126100 - Social Worker Extra Duty	8,285.67	-	-	-
130500 - Principals-Elementary	5,181.87	-	13,000.00	-
130600 - Principals-Middle	6,000.03	-	13,000.00	-
1 - Certificated Salaries	175,136.24	-	285,356.92	-
213000 - Instructional Aide Hourly	-	-	864.79	-
217000 - Instructional Aide Extra Hours	4,465.56	-	8,244.92	-
221700 - Health Aides-Extra Hours	-	-	8,307.18	-
247000 - Extra Work-Clerical	6,846.39	-	23,020.24	-
2 - Classified Salaries	11,311.95	-	40,437.13	-
310100 - State Teachers Retirement System, Certi	28,552.93	-	37,649.85	-
320100 - Public Employees Retirement System, Cer	857.86	-	2,115.10	-
320200 - Public Employees Retirement System, cla	2,230.84	-	5,489.68	-
331100 - OASDI - Certificated	269.70	-	1,210.31	-
331200 - OASDI - Classified	701.34	-	2,507.10	-
332100 - Medicare - Certificated	2,539.68	-	3,983.84	-
332200 - Medicare - Classified	164.01	-	586.39	-
350100 - State Unemployment Insurance, Certificat	87.84	-	1,373.66	-
350200 - State Unemployment Insurance, classified	5.66	-	202.22	-
360100 - Workers Compensation Insurance, Certifi	2,868.42	-	4,390.58	-
360200 - Workers Compensation Insurance, classif	185.27	-	646.22	-
3 - Benefits	38,463.55	-	60,154.95	-
420000 - Books and Reference Materials	61.19	-	8,011.34	-
431000 - Classroom/Office Supplies	1,533.94	14,143.41	1,671.90	-
4 - Supplies	1,595.13	14,143.41	9,683.24	-
562200 - Rentals - Equipment	358.45	-	-	-
571200 - Interprogram-Bus Trips	27,463.00	-	-	-
582500 - Consultants	5,000.00	-	-	-
583000 - Contracted Services	2,700.00	1,192.50	1,192.50	-
591000 - Postage	-	1,155.13	-	-
5 - Services	35,521.45	2,347.63	1,192.50	-
Expense	262,028.32	16,491.04	396,824.74	-
018700 - Basic Summer School	(234,348.32)	(16,491.04)	(396,824.74)	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
018701 - Bridge to Kinder

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
112000 - Summer School Teachers Hourly	22,428.38	-	-	-
1 - Certificated Salaries	22,428.38	-	-	-
217000 - Instructional Aide Extra Hours	14,060.12	-	-	-
2 - Classified Salaries	14,060.12	-	-	-
310100 - State Teachers Retirement System, Certi	3,835.25	-	-	-
320200 - Public Employees Retirement System, cla	2,772.81	-	-	-
331200 - OASDI - Classified	871.73	-	-	-
332100 - Medicare - Certificated	325.22	-	-	-
332200 - Medicare - Classified	203.87	-	-	-
350100 - State Unemployment Insurance, Certificat	11.22	-	-	-
350200 - State Unemployment Insurance, classified	7.02	-	-	-
360100 - Workers Compensation Insurance, Certifi	367.37	-	-	-
360200 - Workers Compensation Insurance, classif	230.30	-	-	-
3 - Benefits	8,624.79	-	-	-
Expense	45,113.29	-	-	-
018701 - Bridge to Kinder	(45,113.29)	-	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
019900 - Noon Aides

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
291500 - Other Classified-Regular	219,352.63	185,526.50	233,337.82	245,093.63
291600 - Other Classified-Hourly	954.82	-	39.00	39.00
291700 - Other Classified-Subs	-	199.32	-	-
2 - Classified Salaries	220,307.45	185,725.82	233,376.82	245,132.63
320200 - Public Employees Retirement System, cla	798.50	-	3,162.85	3,319.47
331200 - OASDI - Classified	13,659.75	11,595.29	15,339.51	17,006.65
332200 - Medicare - Classified	3,193.06	2,710.56	3,587.88	3,977.00
340200 - Health & Welfare Benefits, classified po	-	-	964.14	8,437.49
350200 - State Unemployment Insurance, classified	108.98	93.48	1,196.02	1,533.62
360200 - Workers Compensation Insurance, classif	3,608.18	2,821.47	3,822.95	3,934.02
3 - Benefits	21,368.47	17,220.80	28,073.35	38,208.25
Expense	241,675.92	202,946.62	261,450.17	283,340.88
019900 - Noon Aides	(241,675.92)	(202,946.62)	(261,450.17)	(283,340.88)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
028400 - Cherry Chase Construction Move

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
190500 - Certificated Classroom Move	1,200.00	-	-	-
1 - Certificated Salaries	1,200.00	-	-	-
332100 - Medicare - Certificated	17.39	-	-	-
350100 - State Unemployment Insurance, Certificat	0.60	-	-	-
360100 - Workers Compensation Insurance, Certifi	19.63	-	-	-
3 - Benefits	37.62	-	-	-
575000 - Directo Costs for Interfund Services	(1,237.62)	-	-	-
5 - Services	(1,237.62)	-	-	-
Expense	-	-	-	-
028400 - Cherry Chase Construction Move	-	-	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
028600 - Facilities Master Plan Meeting

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
190500 - Certificated Classroom Move	-	808.32	-	-
1 - Certificated Salaries	-	808.32	-	-
310100 - State Teachers Retirement System, Certi	-	130.56	-	-
332100 - Medicare - Certificated	-	11.49	-	-
350100 - State Unemployment Insurance, Certificat	-	0.44	-	-
360100 - Workers Compensation Insurance, Certifi	-	11.96	-	-
3 - Benefits	-	154.45	-	-
575000 - Directo Costs for Interfund Services	-	(962.77)	-	-
5 - Services	-	(962.77)	-	-
Expense	-	-	-	-
028600 - Facilities Master Plan Meeting	-	-	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
028700 - Ellis Modernization

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
222600 - Substitutes/Maint & Operations	-	289.20	-	-
222900 - Regular Personnel Extra Hrs-Maint & OPS	-	7,668.40	-	-
291600 - Other Classified-Hourly	-	2,126.61	-	-
2 - Classified Salaries	-	10,084.21	-	-
320200 - Public Employees Retirement System, cla	-	271.10	-	-
331200 - OASDI - Classified	-	609.73	-	-
332200 - Medicare - Classified	-	142.59	-	-
350200 - State Unemployment Insurance, classified	-	4.93	-	-
360200 - Workers Compensation Insurance, classif	-	148.38	-	-
3 - Benefits	-	1,176.73	-	-
575000 - Directo Costs for Interfund Services	-	(11,260.94)	-	-
5 - Services	-	(11,260.94)	-	-
Expense	-	-	-	-
028700 - Ellis Modernization	-	-	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
041500 - Curriculum, Instruction & Assessment

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
115200 - Sub Teacher-Curriculum Development	21,203.50	-	2,000.00	2,000.00
119000 - Other Teachers	6,224.62	1,854.16	2,000.00	2,000.00
132000 - Supervisors-Certificated	99,505.72	91,771.31	97,509.68	95,696.50
139000 - Assistant Superintendent	288,553.24	301,093.72	406,365.64	-
1 - Certificated Salaries	415,487.08	394,719.19	507,875.32	99,696.50
245000 - Secretaries	152,608.80	96,790.89	75,335.04	75,335.04
291600 - Other Classified-Hourly	318.83	26.68	-	-
2 - Classified Salaries	152,927.63	96,817.57	75,335.04	75,335.04
310100 - State Teachers Retirement System, Certi	64,466.16	59,678.01	66,068.85	18,660.03
320200 - Public Employees Retirement System, cla	30,096.03	19,740.41	17,259.26	19,662.45
331100 - OASDI - Certificated	395.25	-	-	-
331200 - OASDI - Classified	9,300.92	5,902.09	4,670.77	4,670.77
332100 - Medicare - Certificated	5,774.47	5,333.72	6,979.23	1,445.60
332200 - Medicare - Classified	2,175.20	1,380.33	1,092.36	1,092.36
340100 - Health & Welfare Benefits, Certificated	8,144.15	17,725.95	19,427.63	18,140.11
340200 - Health & Welfare Benefits, classified po	32,693.78	16,584.60	9,641.58	9,597.24
350100 - State Unemployment Insurance, Certificat	199.83	184.24	2,388.63	480.48
350200 - State Unemployment Insurance, classified	74.99	47.61	376.68	376.68
360100 - Workers Compensation Insurance, Certifi	6,534.71	5,561.74	8,235.63	2,136.42
360200 - Workers Compensation Insurance, classif	2,457.15	1,436.34	1,204.00	1,204.00
390100 - Other Benefits TSA, Certificated positio	444.55	406.60	-	-
390200 - Other Benefits TSA, classified positions	57.50	37.50	-	-
3 - Benefits	162,814.69	134,019.14	137,344.62	77,466.14
420000 - Books and Reference Materials	782.68	55.88	-	-
431000 - Classroom/Office Supplies	8,136.95	4,170.54	10,000.00	10,000.00
435000 - Duplicating	1,470.77	388.17	1,500.00	1,500.00
440000 - Noncapitalized Equipment	-	-	3,000.00	3,000.00
4 - Supplies	10,390.40	4,614.59	14,500.00	14,500.00
520100 - Mileage/Certificated Management	8,857.34	9,010.49	9,247.08	9,247.08
521000 - Mileage/personal Expense Reimbursement	678.73	-	100.00	100.00
522000 - Conference Expense	3,450.61	905.78	2,200.00	2,200.00
530000 - Dues and Memberships	1,968.00	1,525.00	3,000.00	3,000.00
583000 - Contracted Services	26,400.00	12,505.71	172,355.23	12,000.00
584600 - Licensing Agreements	21.48	41,743.66	-	-
591000 - Postage	766.75	28.03	250.00	250.00
5 - Services	42,142.91	65,718.67	187,152.31	26,797.08
Expense	783,762.71	695,889.16	922,207.29	293,794.76
041500 - Curriculum, Instruction & Assessment	(783,762.71)	(695,889.16)	(922,207.29)	(293,794.76)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
043800 - Student Support Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
113300 - Teacher on Special Assignment	58,774.43	61,655.92	6,811.44	263,532.00
130200 - Program Manager	-	-	76,544.00	77,209.50
131200 - Director of Special Education	56,045.82	60,076.13	57,417.90	57,840.30
131300 - Director of Student Services	-	-	-	171,680.00
139000 - Assistant Superintendent	128,041.56	140,927.22	140,779.62	140,779.62
1 - Certificated Salaries	242,861.81	262,659.27	281,552.96	711,041.42
211000 - Instructional Aides	629.40	-	4,224.02	29,131.20
213000 - Instructional Aide Hourly	2,764.50	-	-	-
245000 - Secretaries	88,127.24	157,029.04	158,363.52	158,323.44
299000 - Other Classified - Extra Duty	63.90	-	-	-
2 - Classified Salaries	91,585.04	157,029.04	162,587.54	187,454.64
310100 - State Teachers Retirement System, Certi	41,153.51	40,493.86	47,638.75	135,808.90
320200 - Public Employees Retirement System, cla	16,880.63	32,254.48	37,248.81	48,925.66
331200 - OASDI - Classified	5,629.13	9,534.79	10,080.43	11,622.18
332100 - Medicare - Certificated	3,271.83	3,599.36	4,082.52	10,310.10
332200 - Medicare - Classified	1,316.50	2,229.89	2,357.52	2,718.09
340100 - Health & Welfare Benefits, Certificated	18,314.39	10,437.80	16,534.56	48,200.39
340200 - Health & Welfare Benefits, classified po	20,968.41	28,576.14	41,031.89	49,131.36
350100 - State Unemployment Insurance, Certificat	112.72	124.00	1,407.77	3,555.21
350200 - State Unemployment Insurance, classified	45.40	76.83	812.94	937.28
360100 - Workers Compensation Insurance, Certifi	3,693.96	3,743.21	4,499.78	11,363.85
360200 - Workers Compensation Insurance, classif	1,487.13	2,320.26	2,598.47	2,995.89
390100 - Other Benefits TSA, Certificated positio	278.50	267.79	-	-
390200 - Other Benefits TSA, classified positions	36.25	60.00	-	-
3 - Benefits	113,188.36	133,718.41	168,293.44	325,568.91
431000 - Classroom/Office Supplies	14,776.16	10,550.57	5,000.00	5,000.00
435000 - Duplicating	226.55	31.85	2,500.00	2,500.00
4 - Supplies	15,002.71	10,582.42	7,500.00	7,500.00
520100 - Mileage/Certificated Management	4,520.18	6,021.26	6,148.54	6,148.54
521000 - Mileage/personal Expense Reimbursement	17.83	-	-	-
522000 - Conference Expense	10,357.84	4,375.00	1,500.00	1,500.00
530000 - Dues and Memberships	-	3,854.71	-	-
582500 - Consultants	-	-	15,000.00	15,000.00
583000 - Contracted Services	51,730.40	18,270.45	2,000.00	2,000.00
586500 - Payments to Parents in Lieu of	13,836.27	80.64	-	-
591000 - Postage	1,347.80	805.45	1,500.00	1,500.00
5 - Services	81,810.32	33,407.51	26,148.54	26,148.54
Expense	544,448.24	597,396.65	646,082.48	1,257,713.51
043800 - Student Support Services	(544,448.24)	(597,396.65)	(646,082.48)	(1,257,713.51)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
043900 - MAA Sp ED (Medi-Cal Administrative Activities)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	113,451.12	93,887.92	81,099.36	65,000.00
8 - Revenue	113,451.12	93,887.92	81,099.36	65,000.00
Income	113,451.12	93,887.92	81,099.36	65,000.00
Expense				
217000 - Instructional Aide Extra Hours	-	-	5,000.00	-
2 - Classified Salaries	-	-	5,000.00	-
320200 - Public Employees Retirement System, cla	-	-	1,145.50	-
331200 - OASDI - Classified	-	-	310.00	-
332200 - Medicare - Classified	-	-	72.50	-
350200 - State Unemployment Insurance, classified	-	-	25.00	-
360200 - Workers Compensation Insurance, classif	-	-	80.00	-
3 - Benefits	-	-	1,633.00	-
431000 - Classroom/Office Supplies	67,971.87	234.81	36,365.23	11,838.01
440000 - Noncapitalized Equipment	1,827.16	-	3,000.00	1,148.41
4 - Supplies	69,799.03	234.81	39,365.23	12,986.42
522000 - Conference Expense	950.00	1,683.00	5,000.00	-
583000 - Contracted Services	6,123.36	9,623.36	30,101.13	52,013.58
584600 - Licensing Agreements	145.00	7,180.60	-	-
5 - Services	7,218.36	18,486.96	35,101.13	52,013.58
Expense	77,017.39	18,721.77	81,099.36	65,000.00
043900 - MAA Sp ED (Medi-Cal Administrative Activities)	36,433.73	75,166.15	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
045500 - Instructional Materials

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	40.65	-	-	-
8 - Revenue	40.65	-	-	-
Income	40.65	-	-	-
Expense				
113300 - Teacher on Special Assignment	-	117,140.17	-	-
193300 - Instructional Coach	114,532.00	-	123,491.00	123,491.00
1 - Certificated Salaries	114,532.00	117,140.17	123,491.00	123,491.00
241000 - Regular Personnel-Clerical	86,693.35	76,664.17	82,868.54	83,621.89
243000 - Substitutes-Clerical	242.50	-	-	-
2 - Classified Salaries	86,935.85	76,664.17	82,868.54	83,621.89
310100 - State Teachers Retirement System, Certi	19,584.95	18,918.15	20,894.68	23,586.78
320200 - Public Employees Retirement System, cla	16,847.57	15,613.88	18,985.18	21,825.31
331200 - OASDI - Classified	5,345.70	4,745.89	5,137.85	5,184.56
332100 - Medicare - Certificated	1,624.06	1,698.38	1,790.62	1,790.62
332200 - Medicare - Classified	1,250.16	1,109.92	1,201.59	1,212.52
340100 - Health & Welfare Benefits, Certificated	18,878.74	14,006.94	14,715.42	15,044.40
340200 - Health & Welfare Benefits, classified po	9,031.18	25,958.66	32,334.72	33,079.44
350100 - State Unemployment Insurance, Certificat	56.01	58.57	617.46	617.46
350200 - State Unemployment Insurance, classified	43.08	38.30	414.34	418.11
360100 - Workers Compensation Insurance, Certifi	1,834.51	1,767.21	1,973.63	1,973.63
360200 - Workers Compensation Insurance, classif	1,412.26	1,154.92	1,324.41	1,336.45
390100 - Other Benefits TSA, Certificated positio	30.00	30.00	-	-
390200 - Other Benefits TSA, classified positions	30.00	30.00	-	-
3 - Benefits	75,968.22	85,130.82	99,389.90	106,069.28
431000 - Classroom/Office Supplies	-	-	200.00	200.00
435000 - Duplicating	29.34	-	50.00	50.00
4 - Supplies	29.34	-	250.00	250.00
583000 - Contracted Services	-	-	500.00	500.00
5 - Services	-	-	500.00	500.00
Expense	277,465.41	278,935.16	306,499.44	313,932.17
045500 - Instructional Materials	(277,424.76)	(278,935.16)	(306,499.44)	(313,932.17)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
045502 - Lost Library Fund (455-10)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	990.77	111.00	5,312.71	1,500.00
8 - Revenue	990.77	111.00	5,312.71	1,500.00
Income	990.77	111.00	5,312.71	1,500.00
Expense				
420000 - Books and Reference Materials	4,827.41	-	11,376.33	1,500.00
431000 - Classroom/Office Supplies	-	860.32	13.89	-
4 - Supplies	4,827.41	860.32	11,390.22	1,500.00
Expense	4,827.41	860.32	11,390.22	1,500.00
045502 - Lost Library Fund (455-10)	(3,836.64)	(749.32)	(6,077.51)	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
048300 - Local School Administration

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
130500 - Principals-Elementary	1,280,498.00	1,278,802.30	1,343,162.87	1,281,372.00
130600 - Principals-Middle	367,017.94	355,325.14	341,561.17	337,908.00
130700 - Assistant Principals-Elementary	940,215.41	998,114.82	1,198,241.39	1,191,251.00
130800 - Assistant Principals-Middle	709,237.42	703,929.78	717,150.03	851,859.00
1 - Certificated Salaries	3,296,968.77	3,336,172.04	3,600,115.46	3,662,390.00
211000 - Instructional Aides	16,345.91	16,723.03	17,039.14	17,335.08
241000 - Regular Personnel-Clerical	744,301.86	742,217.15	702,779.68	749,146.04
243000 - Substitutes-Clerical	-	3,839.58	-	-
245000 - Secretaries	667,225.50	710,454.88	699,626.84	701,101.04
247000 - Extra Work-Clerical	209.28	1,522.00	-	-
2 - Classified Salaries	1,428,082.55	1,474,756.64	1,419,445.66	1,467,582.16
310100 - State Teachers Retirement System, Certi	559,982.95	514,544.86	563,201.51	646,136.42
320100 - Public Employees Retirement System, Cer	-	25,470.49	62,200.88	72,943.50
320200 - Public Employees Retirement System, cla	267,292.70	284,661.14	322,593.37	379,390.85
331100 - OASDI - Certificated	-	7,900.96	15,772.80	15,772.80
331200 - OASDI - Classified	82,732.53	84,888.53	88,005.64	90,990.10
332100 - Medicare - Certificated	47,820.31	48,352.32	52,775.53	53,104.67
332200 - Medicare - Classified	19,376.75	19,852.97	20,581.98	21,279.95
340100 - Health & Welfare Benefits, Certificated	377,276.57	387,266.94	385,592.49	385,848.54
340200 - Health & Welfare Benefits, classified po	416,565.53	428,512.14	412,099.75	443,231.88
350100 - State Unemployment Insurance, Certificat	1,654.08	1,672.22	18,000.63	18,312.01
350200 - State Unemployment Insurance, classified	668.03	684.59	7,097.22	7,337.93
360100 - Workers Compensation Insurance, Certifi	54,184.32	50,461.94	57,466.74	58,532.33
360200 - Workers Compensation Insurance, classif	21,887.73	20,658.12	22,755.86	23,454.90
390100 - Other Benefits TSA, Certificated positio	9,179.71	9,331.58	-	-
390200 - Other Benefits TSA, classified positions	626.91	619.23	-	-
3 - Benefits	1,859,248.12	1,884,878.03	2,028,144.40	2,216,335.88
520100 - Mileage/Certificated Management	67,879.90	68,995.52	79,200.00	79,200.00
5 - Services	67,879.90	68,995.52	79,200.00	79,200.00
Expense	6,652,179.34	6,764,802.23	7,126,905.52	7,425,508.04
048300 - Local School Administration	(6,652,179.34)	(6,764,802.23)	(7,126,905.52)	(7,425,508.04)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
062100 - Pupil Testing Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
115200 - Sub Teacher-Curriculum Development	340.00	-	-	-
119000 - Other Teachers	-	3,146.50	-	-
132000 - Supervisors-Certificated	99,505.73	91,771.32	94,992.50	95,696.50
1 - Certificated Salaries	99,845.73	94,917.82	94,992.50	95,696.50
219000 - Substitute Classified Instructional Aide	83.92	-	-	-
241000 - Regular Personnel-Clerical	40,765.21	42,166.24	45,469.23	46,264.02
244000 - Accountants	66,733.98	69,148.04	80,117.80	80,117.80
292000 - Non Regular Personnel-Other Classified	-	-	1,500.00	1,500.00
2 - Classified Salaries	107,583.11	111,314.28	127,087.03	127,881.82
310100 - State Teachers Retirement System, Certi	16,048.34	15,329.24	16,072.73	18,278.03
320200 - Public Employees Retirement System, cla	20,941.61	22,588.55	28,771.99	32,985.66
331100 - OASDI - Certificated	5.27	-	-	-
331200 - OASDI - Classified	6,211.36	6,434.90	7,879.39	7,928.67
332100 - Medicare - Certificated	1,468.78	1,323.39	1,377.39	1,387.60
332200 - Medicare - Classified	1,452.65	1,504.94	1,843.01	1,854.54
340100 - Health & Welfare Benefits, Certificated	7,225.02	16,806.89	17,770.58	18,140.11
340200 - Health & Welfare Benefits, classified po	15,309.09	16,021.51	15,975.99	15,909.78
350100 - State Unemployment Insurance, Certificat	50.64	45.58	474.96	478.48
350200 - State Unemployment Insurance, classified	50.09	51.90	628.94	632.91
360100 - Workers Compensation Insurance, Certifi	1,658.00	1,376.62	1,518.17	1,529.42
360200 - Workers Compensation Insurance, classif	1,640.87	1,565.96	2,032.13	2,044.83
390100 - Other Benefits TSA, Certificated positio	414.45	376.60	-	-
390200 - Other Benefits TSA, classified positions	30.00	30.00	-	-
3 - Benefits	72,506.17	83,456.08	94,345.28	101,170.03
420000 - Books and Reference Materials	-	529.60	-	-
431000 - Classroom/Office Supplies	6,266.45	1,204.51	2,500.00	2,500.00
435000 - Duplicating	10,750.54	4,077.05	3,000.00	3,000.00
4 - Supplies	17,016.99	5,811.16	5,500.00	5,500.00
510000 - Subagreements for Services	-	-	40,000.00	40,000.00
520100 - Mileage/Certificated Management	1,383.02	1,410.68	1,500.00	1,500.00
522000 - Conference Expense	1,761.18	25.00	4,000.00	4,000.00
583000 - Contracted Services	32,080.21	164.89	1,500.00	1,500.00
584600 - Licensing Agreements	64,819.26	92,717.10	65,000.00	65,000.00
591000 - Postage	1,109.05	4,217.47	500.00	500.00
5 - Services	101,152.72	98,535.14	112,500.00	112,500.00
Expense	398,104.72	394,034.48	434,424.81	442,748.35
062100 - Pupil Testing Services	(398,104.72)	(394,034.48)	(434,424.81)	(442,748.35)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
064000 - Guidance & Counseling

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
126000 - Social workers - certificated	621,715.45	448,567.40	836,465.12	929,102.08
131000 - Directors-Certificated	-	70,012.11	74,077.00	76,221.00
1 - Certificated Salaries	621,715.45	518,579.51	910,542.12	1,005,323.08
211000 - Instructional Aides	399,966.54	236,138.01	351,284.38	423,805.68
221400 - Counselor Aides	-	-	12,920.40	12,920.40
237000 - Supervisors-Classified	282,239.12	287,784.94	302,702.82	346,553.94
239500 - Other Managers-Classified	64,474.59	-	2,410.06	2,410.06
293000 - Substitutes-Other Classified	78,754.47	111,537.66	9,690.57	9,690.57
2 - Classified Salaries	825,434.72	635,460.61	679,008.23	795,380.65
310100 - State Teachers Retirement System, Certi	87,621.15	60,618.15	122,360.16	157,858.09
310200 - State Teachers Retirement System, class	2,802.49	1,763.87	1,197.40	8,905.18
320100 - Public Employees Retirement System, Cer	21,557.25	29,649.64	44,006.44	50,693.51
320200 - Public Employees Retirement System, cla	142,932.58	105,549.14	150,466.50	192,009.78
331100 - OASDI - Certificated	6,776.91	8,655.48	11,259.63	11,259.63
331200 - OASDI - Classified	49,300.47	37,816.47	49,185.38	53,948.52
332100 - Medicare - Certificated	8,969.54	7,370.57	13,202.70	14,577.04
332200 - Medicare - Classified	11,767.69	8,978.61	8,340.35	10,027.74
340100 - Health & Welfare Benefits, Certificated	73,369.36	76,617.83	129,557.44	132,785.18
340200 - Health & Welfare Benefits, classified po	142,671.27	104,820.77	179,750.06	185,277.58
350100 - State Unemployment Insurance, Certificat	309.29	254.12	4,994.87	5,468.77
350200 - State Unemployment Insurance, classified	405.67	309.66	3,397.36	3,979.22
360100 - Workers Compensation Insurance, Certifi	10,131.85	7,668.92	14,516.17	16,030.94
360200 - Workers Compensation Insurance, classif	13,289.05	9,340.37	10,750.56	12,610.42
390100 - Other Benefits TSA, Certificated positio	192.50	471.30	117.50	117.50
390200 - Other Benefits TSA, classified positions	318.22	208.29	305.72	305.72
3 - Benefits	572,415.29	460,093.19	743,408.24	855,854.82
520100 - Mileage/Certificated Management	-	1,710.68	1,800.00	1,800.00
520200 - Mileage/Classified Management	11,084.08	10,422.33	8,250.00	8,250.00
583000 - Contracted Services	19,800.00	-	22,800.00	22,800.00
5 - Services	30,884.08	12,133.01	32,850.00	32,850.00
Expense	2,050,449.54	1,626,266.32	2,365,808.59	2,689,408.55
064000 - Guidance & Counseling	(2,050,449.54)	(1,626,266.32)	(2,365,808.59)	(2,689,408.55)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
067000 - Health

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
127200 - Nurse-Certificated	197,501.78	158,140.49	231,107.08	278,339.00
1 - Certificated Salaries	197,501.78	158,140.49	231,107.08	278,339.00
221600 - Health Aides	148,375.88	238,368.61	330,138.49	328,770.74
2 - Classified Salaries	148,375.88	238,368.61	330,138.49	328,770.74
310100 - State Teachers Retirement System, Certi	33,540.00	25,091.06	39,103.32	53,162.75
320200 - Public Employees Retirement System, cla	27,486.78	48,722.32	75,634.73	85,809.15
331200 - OASDI - Classified	8,551.73	14,399.76	20,468.57	20,383.77
332100 - Medicare - Certificated	2,778.60	2,210.07	3,351.06	4,035.92
332200 - Medicare - Classified	2,076.50	3,367.73	4,787.02	4,767.19
340100 - Health & Welfare Benefits, Certificated	40,310.95	28,713.02	46,063.07	54,525.13
340200 - Health & Welfare Benefits, classified po	30,094.37	35,658.17	79,345.63	54,878.35
350100 - State Unemployment Insurance, Certificat	95.95	76.08	1,155.53	1,391.70
350200 - State Unemployment Insurance, classified	71.58	116.14	1,650.70	1,643.86
360100 - Workers Compensation Insurance, Certifi	3,142.15	2,295.92	3,693.55	4,448.41
360200 - Workers Compensation Insurance, classif	2,345.69	3,504.28	5,276.27	5,254.43
390100 - Other Benefits TSA, Certificated positio	30.00	42.92	-	-
390200 - Other Benefits TSA, classified positions	89.92	103.20	-	-
3 - Benefits	150,614.22	164,300.67	280,529.45	290,300.66
520100 - Mileage/Certificated Management	3,085.45	3,086.16	3,250.00	3,250.00
5 - Services	3,085.45	3,086.16	3,250.00	3,250.00
Expense	499,577.33	563,895.93	845,025.02	900,660.40
067000 - Health	(499,577.33)	(563,895.93)	(845,025.02)	(900,660.40)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
067001 - Health El Camino Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	282,000.00	285,000.00	287,000.00	287,000.00
8 - Revenue	282,000.00	285,000.00	287,000.00	287,000.00
Income	282,000.00	285,000.00	287,000.00	287,000.00
Expense				
127200 - Nurse-Certificated	147,065.99	148,544.91	115,892.39	120,663.00
1 - Certificated Salaries	147,065.99	148,544.91	115,892.39	120,663.00
221600 - Health Aides	51,071.53	51,173.85	84,451.58	80,998.60
2 - Classified Salaries	51,071.53	51,173.85	84,451.58	80,998.60
310100 - State Teachers Retirement System, Certi	25,148.30	23,990.04	19,609.00	23,857.84
320200 - Public Employees Retirement System, cla	9,951.81	10,534.93	19,347.86	21,140.63
331200 - OASDI - Classified	3,117.16	3,141.05	5,236.00	5,021.91
332100 - Medicare - Certificated	2,176.27	2,181.42	1,680.44	1,749.61
332200 - Medicare - Classified	729.03	734.62	1,224.55	1,174.48
340100 - Health & Welfare Benefits, Certificated	23,913.89	20,740.09	17,427.64	8,073.27
340200 - Health & Welfare Benefits, classified po	7,206.28	15,030.45	13,800.47	14,089.38
350100 - State Unemployment Insurance, Certificat	75.44	75.63	579.47	603.32
350200 - State Unemployment Insurance, classified	25.12	25.30	422.26	405.00
360100 - Workers Compensation Insurance, Certifi	2,471.27	2,280.25	1,852.19	1,928.44
360200 - Workers Compensation Insurance, classif	823.46	764.40	1,349.71	1,294.52
390100 - Other Benefits TSA, Certificated positio	60.00	34.58	-	-
390200 - Other Benefits TSA, classified positions	29.01	44.30	-	-
3 - Benefits	75,727.04	79,577.06	82,529.59	79,338.40
520100 - Mileage/Certificated Management	6,170.90	5,704.18	4,126.44	6,000.00
583000 - Contracted Services	1,964.54	-	-	-
5 - Services	8,135.44	5,704.18	4,126.44	6,000.00
Expense	282,000.00	285,000.00	287,000.00	287,000.00
067001 - Health El Camino Grant	-	-	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
071100 - Board of Education

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
239600 - Governing Board Members	17,824.00	18,573.50	17,520.00	17,520.00
2 - Classified Salaries	17,824.00	18,573.50	17,520.00	17,520.00
331200 - OASDI - Classified	1,104.85	1,151.32	1,086.00	1,086.00
332200 - Medicare - Classified	258.29	269.23	254.00	254.00
350200 - State Unemployment Insurance, classified	5.46	4.50	8.76	8.76
360200 - Workers Compensation Insurance, classif	291.86	280.12	287.00	287.00
3 - Benefits	1,660.46	1,705.17	1,635.76	1,635.76
431000 - Classroom/Office Supplies	275.81	-	300.00	300.00
435000 - Duplicating	-	-	1,000.00	1,000.00
4 - Supplies	275.81	-	1,300.00	1,300.00
522000 - Conference Expense	9,364.02	8,940.34	10,000.00	10,000.00
530000 - Dues and Memberships	16,076.00	250.00	7,500.00	7,500.00
582000 - Audit Expenses	46,550.00	37,650.00	52,000.00	52,000.00
583000 - Contracted Services	8,080.00	18,569.00	6,500.00	6,500.00
583500 - Elections	-	691.20	-	-
591000 - Postage	-	-	200.00	200.00
5 - Services	80,070.02	66,100.54	76,200.00	76,200.00
Expense	99,830.29	86,379.21	96,655.76	96,655.76
071100 - Board of Education	(99,830.29)	(86,379.21)	(96,655.76)	(96,655.76)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
071200 - Superintendent

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
117000 - Teacher Extra Duty	-	682.08	-	-
136000 - Superintendent	-	316,051.76	318,478.20	318,478.20
1 - Certificated Salaries	-	316,733.84	318,478.20	318,478.20
217000 - Instructional Aide Extra Hours	-	334.74	-	-
221200 - Library and Media Aides-Extra Hours	-	197.01	-	-
222900 - Regular Personnel Extra Hrs-Maint & OPS	-	128.59	-	-
231000 - Superintendent-Classified	495,878.56	-	-	24,393.00
232000 - Administrative Assistant-Classified	167,589.80	106,983.90	112,160.64	113,832.96
239500 - Other Managers-Classified	113,920.72	117,592.36	117,575.28	118,786.32
247000 - Extra Work-Clerical	-	217.74	-	-
291600 - Other Classified-Hourly	-	150.08	-	-
2 - Classified Salaries	777,389.08	225,604.42	229,735.92	257,012.28
310100 - State Teachers Retirement System, Certi	-	48,923.64	53,886.51	60,829.34
320200 - Public Employees Retirement System, cla	116,825.37	45,613.80	55,467.10	60,713.63
331200 - OASDI - Classified	25,674.27	14,207.13	15,010.75	15,910.39
332100 - Medicare - Certificated	-	4,415.19	4,617.93	4,617.93
332200 - Medicare - Classified	11,044.82	3,322.68	3,510.58	3,372.98
340100 - Health & Welfare Benefits, Certificated	-	1,007.16	1,815.33	1,815.33
340200 - Health & Welfare Benefits, classified po	41,241.39	33,789.88	38,869.52	38,813.41
350100 - State Unemployment Insurance, Certificat	-	152.37	1,592.39	1,592.39
350200 - State Unemployment Insurance, classified	379.78	114.54	1,210.54	1,508.09
360100 - Workers Compensation Insurance, Certifi	-	4,596.76	5,089.92	5,089.92
360200 - Workers Compensation Insurance, classif	12,441.37	3,454.58	3,869.38	3,729.72
390100 - Other Benefits TSA, Certificated positio	-	30.00	-	-
390200 - Other Benefits TSA, classified positions	90.00	444.24	-	-
3 - Benefits	207,697.00	160,071.97	184,939.95	197,993.13
420000 - Books and Reference Materials	-	20.00	-	-
431000 - Classroom/Office Supplies	5,650.80	3,798.45	5,500.00	5,500.00
435000 - Duplicating	208.50	3.50	-	-
4 - Supplies	5,859.30	3,821.95	5,500.00	5,500.00
520100 - Mileage/Certificated Management	-	7,020.00	7,020.00	7,020.00
520200 - Mileage/Classified Management	12,282.04	4,021.36	4,450.00	4,450.00
521000 - Mileage/personal Expense Reimbursement	6.03	-	-	-
522000 - Conference Expense	20,823.09	316.73	6,000.00	6,000.00
530000 - Dues and Memberships	6,435.00	7,908.00	8,500.00	8,500.00
562400 - Rentals - Facility	280.00	-	-	-
583000 - Contracted Services	59,110.74	36,973.24	35,000.00	35,000.00
584500 - Legal Expense	143,800.21	91,554.58	225,000.00	225,000.00
591000 - Postage	94.80	281.01	300.00	300.00
5 - Services	242,831.91	148,074.92	286,270.00	286,270.00
Expense	1,233,777.29	854,307.10	1,024,924.07	1,065,253.61
071200 - Superintendent	(1,233,777.29)	(854,307.10)	(1,024,924.07)	(1,065,253.61)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
071300 - Personnel

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
116000 - Sub Teacher-Sick Leave AB1522	2,800.00	975.00	-	-
119000 - Other Teachers	478.58	-	-	-
131100 - Director of Human Resources	-	199,987.63	205,473.00	205,473.00
139000 - Assistant Superintendent	275,868.24	-	-	-
1 - Certificated Salaries	279,146.82	200,962.63	205,473.00	205,473.00
216000 - Computer Specialist	515.93	853.44	-	-
219000 - Substitute Classified Instructional Aide	-	385.20	-	-
221700 - Health Aides-Extra Hours	2,116.37	-	-	-
234000 - Assistant Superintendent-Classified	-	126,974.84	129,076.98	129,076.98
239500 - Other Managers-Classified	242,802.34	188,086.87	199,153.44	202,661.28
243000 - Substitutes-Clerical	6,384.81	-	-	-
245000 - Secretaries	168,317.19	146,617.98	172,398.72	220,955.76
247000 - Extra Work-Clerical	-	13,054.76	-	-
2 - Classified Salaries	420,136.64	475,973.09	500,629.14	552,694.02
310100 - State Teachers Retirement System, Certi	47,536.58	32,455.50	34,766.03	39,245.34
320200 - Public Employees Retirement System, cla	79,830.40	95,350.18	114,694.14	144,253.14
331100 - OASDI - Certificated	15.81	-	-	-
331200 - OASDI - Classified	25,182.82	26,586.78	26,979.42	30,207.45
332100 - Medicare - Certificated	3,921.80	2,956.47	2,979.36	2,979.36
332200 - Medicare - Classified	6,032.37	6,527.87	7,259.12	8,014.06
340100 - Health & Welfare Benefits, Certificated	981.26	10,385.51	10,910.64	10,894.44
340200 - Health & Welfare Benefits, classified po	82,542.56	81,539.21	98,697.77	101,462.10
350100 - State Unemployment Insurance, Certificat	135.45	102.19	1,027.37	1,027.37
350200 - State Unemployment Insurance, classified	207.93	224.87	2,503.13	2,763.46
360100 - Workers Compensation Insurance, Certifi	4,436.62	3,083.69	3,283.87	3,283.87
360200 - Workers Compensation Insurance, classif	6,807.66	6,784.96	8,001.06	8,833.16
390100 - Other Benefits TSA, Certificated positio	30.14	792.50	-	-
390200 - Other Benefits TSA, classified positions	454.30	132.50	-	-
3 - Benefits	258,115.70	266,922.23	311,101.91	352,963.75
431000 - Classroom/Office Supplies	6,424.45	5,456.05	10,000.00	10,000.00
435000 - Duplicating	3,221.34	557.80	2,000.00	2,000.00
440000 - Noncapitalized Equipment	1,252.50	-	-	-
4 - Supplies	10,898.29	6,013.85	12,000.00	12,000.00
520100 - Mileage/Certificated Management	6,874.32	3,421.36	3,600.00	3,600.00
520200 - Mileage/Classified Management	-	3,210.00	5,010.00	5,010.00
521000 - Mileage/personal Expense Reimbursement	-	-	1,000.00	1,000.00
522000 - Conference Expense	12,478.41	1,352.83	8,000.00	8,000.00
530000 - Dues and Memberships	2,173.95	1,240.54	5,000.00	5,000.00
561000 - Equipment Maintenance Agreement	-	324.00	-	-
562200 - Rentals - Equipment	617.44	-	2,500.00	2,500.00
580000 - Professional/Consulting Services and Ope	37,343.39	-	85,000.00	85,000.00
581200 - Advertising-NonLegal	1,486.69	1,696.00	1,500.00	1,500.00
583000 - Contracted Services	331,239.10	387,461.33	140,300.00	140,300.00
583800 - Fingerprinting	10,038.00	7,350.00	10,000.00	10,000.00
584500 - Legal Expense	-	-	3,000.00	3,000.00
584600 - Licensing Agreements	17,657.30	290.30	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
071300 - Personnel

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
586800 - Physical Examinations	1,432.41	193.21	500.00	500.00
587700 - Testing-TB	156.00	-	-	-
591000 - Postage	318.05	637.22	500.00	500.00
5 - Services	421,815.06	407,176.79	265,910.00	265,910.00
Expense	1,390,112.51	1,357,048.59	1,295,114.05	1,389,040.77
071300 - Personnel	(1,390,112.51)	(1,357,048.59)	(1,295,114.05)	(1,389,040.77)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
071400 - Communications

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	183.08	-	-	-
8 - Revenue	183.08	-	-	-
Income	183.08	-	-	-
Expense				
431000 - Classroom/Office Supplies	135.05	18,560.33	500.00	500.00
435000 - Duplicating	14.18	-	500.00	500.00
4 - Supplies	149.23	18,560.33	1,000.00	1,000.00
522000 - Conference Expense	1,925.66	275.00	3,500.00	3,500.00
530000 - Dues and Memberships	514.85	435.00	1,500.00	1,500.00
581200 - Advertising-NonLegal	2,612.00	847.51	4,500.00	4,500.00
583000 - Contracted Services	168,499.05	123,333.87	128,023.32	128,023.32
584600 - Licensing Agreements	1,162.05	12.74	200.00	200.00
591000 - Postage	470.00	480.00	-	-
5 - Services	175,183.61	125,384.12	137,723.32	137,723.32
Expense	175,332.84	143,944.45	138,723.32	138,723.32
071400 - Communications	(175,149.76)	(143,944.45)	(138,723.32)	(138,723.32)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
071500 - Business Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
231700 - Chief Business Officer	-	-	192,873.65	258,153.96
236000 - Directors-Classified	225,403.80	234,983.52	40,803.84	-
239500 - Other Managers-Classified	298,405.08	291,220.49	304,849.12	309,195.52
244000 - Accountants	199,872.43	190,136.81	191,311.54	192,856.24
2 - Classified Salaries	723,681.31	716,340.82	729,838.15	760,205.72
320200 - Public Employees Retirement System, cla	138,744.55	146,689.61	166,289.52	197,369.71
331200 - OASDI - Classified	38,974.78	38,212.69	38,648.36	39,013.62
332200 - Medicare - Classified	10,414.71	10,333.40	10,582.65	11,022.97
340200 - Health & Welfare Benefits, classified po	90,944.89	87,339.20	91,721.43	91,174.05
350200 - State Unemployment Insurance, classified	358.70	355.83	3,631.19	3,783.03
360200 - Workers Compensation Insurance, classif	11,749.78	10,739.63	11,666.35	12,151.69
390200 - Other Benefits TSA, classified positions	156.85	162.00	-	-
3 - Benefits	291,344.26	293,832.36	322,539.50	354,515.07
431000 - Classroom/Office Supplies	4,644.09	1,770.59	5,000.00	5,000.00
435000 - Duplicating	1,946.91	1,984.72	1,500.00	1,500.00
4 - Supplies	6,591.00	3,755.31	6,500.00	6,500.00
520200 - Mileage/Classified Management	6,132.08	6,242.72	7,800.00	7,800.00
521000 - Mileage/personal Expense Reimbursement	2.09	-	200.00	200.00
522000 - Conference Expense	3,726.26	1,260.00	6,000.00	6,000.00
545000 - Property & Liability Insurance	469,346.00	517,608.39	611,980.00	611,980.00
562200 - Rentals - Equipment	-	-	2,000.00	2,000.00
567500 - Repairs, Contracted-Equipment Other	-	-	500.00	500.00
581200 - Advertising-NonLegal	196.27	706.20	-	-
582200 - Bank Fees	988.87	-	2,500.00	2,500.00
583000 - Contracted Services	220,658.12	259,781.76	225,000.00	225,000.00
584600 - Licensing Agreements	12.99	-	-	-
591000 - Postage	18,668.37	16,078.63	10,000.00	10,000.00
5 - Services	719,731.05	801,677.70	865,980.00	865,980.00
Expense	1,741,347.62	1,815,606.19	1,924,857.65	1,987,200.79
071500 - Business Services	(1,741,347.62)	(1,815,606.19)	(1,924,857.65)	(1,987,200.79)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
071800 - Mailroom/Print Shop

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
241000 - Regular Personnel-Clerical	60,343.20	64,157.28	65,927.35	67,195.18
2 - Classified Salaries	60,343.20	64,157.28	65,927.35	67,195.18
320200 - Public Employees Retirement System, cla	11,900.28	13,280.54	15,103.96	17,537.94
331200 - OASDI - Classified	3,697.80	3,934.28	4,087.50	4,166.10
332200 - Medicare - Classified	864.84	920.08	955.95	974.33
340200 - Health & Welfare Benefits, classified po	9,031.18	9,437.51	9,498.90	9,454.56
350200 - State Unemployment Insurance, classified	29.88	31.76	329.64	335.98
360200 - Workers Compensation Insurance, classif	976.92	957.38	1,053.65	1,073.91
390200 - Other Benefits TSA, classified positions	30.00	30.00	-	-
3 - Benefits	26,530.90	28,591.55	31,029.60	33,542.82
431000 - Classroom/Office Supplies	2,511.74	1,285.65	8,000.00	8,000.00
4 - Supplies	2,511.74	1,285.65	8,000.00	8,000.00
562200 - Rentals - Equipment	71,942.12	72,728.73	70,000.00	70,000.00
5 - Services	71,942.12	72,728.73	70,000.00	70,000.00
Expense	161,327.96	166,763.21	174,956.95	178,738.00
071800 - Mailroom/Print Shop	(161,327.96)	(166,763.21)	(174,956.95)	(178,738.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
072300 - Technology

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	990.00	1,391.35	936.67	-
8 - Revenue	990.00	1,391.35	936.67	-
Income	990.00	1,391.35	936.67	-
Expense				
243000 - Substitutes-Clerical	-	1,459.92	10,000.00	-
245000 - Secretaries	69,227.64	73,325.34	32,666.40	32,468.40
246000 - Computer Operators	471,520.75	547,784.10	613,521.35	600,618.64
247000 - Extra Work-Clerical	10,723.07	6,158.08	8,000.00	6,444.84
291600 - Other Classified-Hourly	16,928.72	-	12,000.00	-
2 - Classified Salaries	568,400.18	628,727.44	676,187.75	639,531.88
320200 - Public Employees Retirement System, cla	107,718.08	128,708.03	152,080.00	166,879.15
331200 - OASDI - Classified	34,297.05	37,472.16	40,709.51	39,650.97
332200 - Medicare - Classified	8,020.97	8,763.59	9,625.31	9,273.21
340200 - Health & Welfare Benefits, classified po	99,821.93	122,753.80	118,111.55	123,075.66
350200 - State Unemployment Insurance, classified	276.62	302.09	3,319.07	3,168.65
360200 - Workers Compensation Insurance, classif	9,060.46	9,118.99	10,609.61	10,223.35
390200 - Other Benefits TSA, classified positions	172.50	195.00	214.00	-
3 - Benefits	259,367.61	307,313.66	334,669.05	352,270.99
431000 - Classroom/Office Supplies	39,850.91	106,943.32	75,000.00	35,000.00
435000 - Duplicating	-	-	-	100.00
440000 - Noncapitalized Equipment	10,745.27	123,262.79	52,000.00	52,000.00
4 - Supplies	50,596.18	230,206.11	127,000.00	87,100.00
520200 - Mileage/Classified Management	2,850.00	3,000.00	3,000.00	3,000.00
521000 - Mileage/personal Expense Reimbursement	445.44	-	-	-
522000 - Conference Expense	2,279.45	549.00	-	-
530000 - Dues and Memberships	129.71	129.71	-	-
560000 - Rentals, Leases, and Repairs	-	13,605.20	16,800.00	-
567500 - Repairs, Contracted-Equipment Other	-	720.00	-	-
583000 - Contracted Services	293,770.06	391,786.26	554,000.00	595,434.81
584600 - Licensing Agreements	123,720.75	15.99	119,740.00	119,740.00
591000 - Postage	16.27	-	-	-
5 - Services	423,211.68	409,806.16	693,540.00	718,174.81
640000 - Equipment	-	-	-	54,000.00
6 - Capital	-	-	-	54,000.00
Expense	1,301,575.65	1,576,053.37	1,831,396.80	1,851,077.68
072300 - Technology	(1,300,585.65)	(1,574,662.02)	(1,830,460.13)	(1,851,077.68)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
072700 - Facility Use

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	19,032.52	-	21,000.00	21,000.00
8 - Revenue	19,032.52	-	21,000.00	21,000.00
Income	19,032.52	-	21,000.00	21,000.00
072700 - Facility Use	19,032.52	-	21,000.00	21,000.00

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
073200 - Vandalism

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
567500 - Repairs, Contracted-Equipment Other	1,368.26	2,915.97	11,500.00	11,500.00
583000 - Contracted Services	91,470.13	97,244.60	115,000.00	115,000.00
5 - Services	92,838.39	100,160.57	126,500.00	126,500.00
Expense	92,838.39	100,160.57	126,500.00	126,500.00
073200 - Vandalism	(92,838.39)	(100,160.57)	(126,500.00)	(126,500.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
075000 - Operations

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
222200 - Custodian I and II	1,378,092.16	1,468,849.28	1,518,628.43	1,515,654.13
222300 - Grounds/Maintenance Worker	188,514.22	203,029.56	213,256.63	217,590.30
222800 - Non-Regular Personnel-Maint & Operations	80,936.89	11,908.48	55,000.00	55,000.00
222900 - Regular Personnel Extra Hrs-Maint & OPS	10,401.81	2,435.09	20,000.00	20,000.00
236000 - Directors-Classified	35,880.47	36,147.80	4,451.33	-
236500 - Directors of Facilities Construction & Modernization	-	-	16,979.04	23,100.19
2 - Classified Salaries	1,693,825.55	1,722,370.21	1,828,315.43	1,831,344.62
320200 - Public Employees Retirement System, cla	309,921.26	329,423.98	400,232.96	451,532.23
331200 - OASDI - Classified	100,695.41	101,301.84	110,814.73	109,625.29
332200 - Medicare - Classified	23,752.88	23,871.53	25,931.24	25,685.16
340200 - Health & Welfare Benefits, classified po	330,859.07	363,923.26	348,437.37	348,458.78
350200 - State Unemployment Insurance, classified	818.41	823.31	8,755.87	8,671.01
360200 - Workers Compensation Insurance, classif	26,828.86	25,089.50	28,573.59	28,302.02
390200 - Other Benefits TSA, classified positions	641.36	675.00	-	-
3 - Benefits	793,517.25	845,108.42	922,745.76	972,274.49
431000 - Classroom/Office Supplies	6,756.97	444.28	250.00	250.00
438000 - Maintenance/Operations Supplies	177,294.19	59,381.65	175,000.00	175,000.00
440000 - Noncapitalized Equipment	18,677.71	15,107.73	4,500.00	4,500.00
4 - Supplies	202,728.87	74,933.66	179,750.00	179,750.00
521000 - Mileage/personal Expense Reimbursement	417.26	873.98	500.00	500.00
522000 - Conference Expense	1,557.73	-	-	-
530000 - Dues and Memberships	940.00	760.00	-	-
551500 - Disposal Services	190,842.05	153,963.14	362,560.00	384,250.00
552200 - Electricity	934,476.66	872,554.15	940,000.00	940,000.00
552400 - Gas-Heating	13,734.41	34,608.08	127,308.00	127,308.00
553000 - Pest Control	22,035.98	22,900.42	24,000.00	24,000.00
555600 - Sewage	76,598.23	46,470.84	67,484.00	120,000.00
555800 - Water	298,090.99	149,732.94	163,381.00	200,000.00
567500 - Repairs, Contracted-Equipment Other	-	2,148.00	-	-
583000 - Contracted Services	78,793.62	94,514.98	75,000.00	70,000.00
591000 - Postage	27.75	24.03	-	-
593000 - Telephone	191,118.45	179,021.95	20,000.00	20,000.00
5 - Services	1,808,633.13	1,557,572.51	1,780,233.00	1,886,058.00
Expense	4,498,704.80	4,199,984.80	4,711,044.19	4,869,427.11
075000 - Operations	(4,498,704.80)	(4,199,984.80)	(4,711,044.19)	(4,869,427.11)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
076200 - Attendance/Student Information

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
234000 - Assistant Superintendent-Classified	-	126,974.96	129,076.98	129,076.98
239500 - Other Managers-Classified	72,854.52	-	-	-
244000 - Accountants	140,431.40	161,082.76	163,061.86	152,675.76
246000 - Computer Operators	91,955.52	94,027.86	100,476.23	100,476.23
291500 - Other Classified-Regular	82,910.28	66,811.82	54,705.72	86,358.64
2 - Classified Salaries	388,151.72	448,897.40	447,320.79	468,587.61
320200 - Public Employees Retirement System, cla	72,985.45	90,876.44	102,481.21	122,301.38
331200 - OASDI - Classified	22,679.35	24,437.49	23,674.31	24,992.86
332200 - Medicare - Classified	5,406.77	6,025.23	6,486.17	6,794.54
340200 - Health & Welfare Benefits, classified po	77,229.96	66,844.00	51,689.30	47,406.86
350200 - State Unemployment Insurance, classified	186.48	207.77	2,236.61	2,342.94
360200 - Workers Compensation Insurance, classif	6,106.92	6,268.91	7,149.08	7,488.96
390200 - Other Benefits TSA, classified positions	457.84	135.00	514.20	514.20
3 - Benefits	185,052.77	194,794.84	194,230.88	211,841.74
431000 - Classroom/Office Supplies	709.39	885.83	4,000.00	4,000.00
435000 - Duplicating	165.11	53.90	1,000.00	1,000.00
440000 - Noncapitalized Equipment	-	-	2,500.00	2,500.00
4 - Supplies	874.50	939.73	7,500.00	7,500.00
520200 - Mileage/Classified Management	3,366.04	3,810.00	3,810.00	3,810.00
580000 - Professional/Consulting Services and Ope	3,083.36	-	3,500.00	3,500.00
583000 - Contracted Services	155,747.95	233,541.32	135,000.00	200,000.00
591000 - Postage	435.50	2,880.21	500.00	500.00
5 - Services	162,632.85	240,231.53	142,810.00	207,810.00
Expense	736,711.84	884,863.50	791,861.67	895,739.35
076200 - Attendance/Student Information	(736,711.84)	(884,863.50)	(791,861.67)	(895,739.35)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
083000 - Fringe Benefits-Retired Personnel

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
340100 - Health & Welfare Benefits, Certificated	(4,746.33)	5,897.78	(9,000.00)	(9,000.00)
340200 - Health & Welfare Benefits, classified po	79.63	(1,206.49)	7,900.00	7,900.00
370100 - Retiree Benefits, Certificated positions	238,229.16	189,830.44	190,000.00	190,000.00
370200 - Retiree Benefits, classified positions	144,733.78	159,278.06	190,000.00	190,000.00
3 - Benefits	378,296.24	353,799.79	378,900.00	378,900.00
Expense	378,296.24	353,799.79	378,900.00	378,900.00
083000 - Fringe Benefits-Retired Personnel	(378,296.24)	(353,799.79)	(378,900.00)	(378,900.00)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
403501 - Induction Mentor Additional Support

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
113300 - Teacher on Special Assignment	168,922.95	14,870.93	29,804.00	29,975.89
119500 - Teachers-Adjunct Duty Pay	10,242.18	-	-	-
1 - Certificated Salaries	179,165.13	14,870.93	29,804.00	29,975.89
310100 - State Teachers Retirement System, Certi	30,637.25	2,401.68	5,042.84	5,748.25
332100 - Medicare - Certificated	2,589.73	205.77	432.16	435.86
340100 - Health & Welfare Benefits, Certificated	19,317.59	2,034.59	3,683.86	3,856.43
350100 - State Unemployment Insurance, Certificat	89.23	7.06	149.02	226.30
360100 - Workers Compensation Insurance, Certifi	2,925.27	214.20	476.33	480.41
390100 - Other Benefits TSA, Certificated positio	42.00	3.31	-	-
3 - Benefits	55,601.07	4,866.61	9,784.21	10,747.25
Expense	234,766.20	19,737.54	39,588.21	40,723.14
403501 - Induction Mentor Additional Support	(234,766.20)	(19,737.54)	(39,588.21)	(40,723.14)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
601001 - After School Program-Additional Support

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	28,439.00	8,360.00	60,000.00	60,000.00
8 - Revenue	28,439.00	8,360.00	60,000.00	60,000.00
Income	28,439.00	8,360.00	60,000.00	60,000.00
Expense				
211000 - Instructional Aides	252,951.32	142,621.38	82,196.62	317,189.13
219000 - Substitute Classified Instructional Aide	14,775.10	632.55	-	-
2 - Classified Salaries	267,726.42	143,253.93	82,196.62	317,189.13
310200 - State Teachers Retirement System, class	3,753.60	3,696.29	-	-
320200 - Public Employees Retirement System, cla	43,966.78	23,956.76	18,831.22	82,786.37
331200 - OASDI - Classified	14,523.05	6,882.28	5,096.19	19,670.73
332200 - Medicare - Classified	3,714.60	1,961.98	1,191.85	4,599.25
340200 - Health & Welfare Benefits, classified po	55,269.92	40,062.87	21,124.83	69,967.32
350200 - State Unemployment Insurance, classified	128.10	69.20	410.99	1,585.96
360200 - Workers Compensation Insurance, classif	4,196.04	2,154.01	1,313.65	5,069.30
390200 - Other Benefits TSA, classified positions	115.91	72.16	-	-
3 - Benefits	125,668.00	78,855.55	47,968.73	183,678.93
583000 - Contracted Services	502.53	-	-	-
5 - Services	502.53	-	-	-
Expense	393,896.95	222,109.48	130,165.35	500,868.06
601001 - After School Program-Additional Support	(365,457.95)	(213,749.48)	(70,165.35)	(440,868.06)

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
731100 - Classified Employees PDBG

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
213000 - Instructional Aide Hourly	-	7,137.01	-	-
2 - Classified Salaries	-	7,137.01	-	-
310200 - State Teachers Retirement System, class	-	53.42	-	-
320200 - Public Employees Retirement System, cla	-	1,065.91	-	-
331200 - OASDI - Classified	-	402.90	-	-
332200 - Medicare - Classified	-	98.97	-	-
350200 - State Unemployment Insurance, classified	-	3.48	-	-
360200 - Workers Compensation Insurance, classif	-	103.08	-	-
3 - Benefits	-	1,727.76	-	-
Expense	-	8,864.77	-	-
731100 - Classified Employees PDBG	-	(8,864.77)	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
739599 - School and Library Improvement Block Grant-SITE

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
435000 - Duplicating	141.50	-	-	-
4 - Supplies	141.50	-	-	-
Expense	141.50	-	-	-
739599 - School and Library Improvement Block Grant-SITE	(141.50)	-	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
751000 - Low Performing Students BG

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	191,900.00	-	-	-
8 - Revenue	191,900.00	-	-	-
Income	191,900.00	-	-	-
Expense				
410000 - Approved Textbooks and Core Curricula Ma	-	204,583.75	-	-
420000 - Books and Reference Materials	-	8,100.35	-	-
431000 - Classroom/Office Supplies	-	52,652.71	-	-
4 - Supplies	-	265,336.81	-	-
584600 - Licensing Agreements	57,108.20	57,177.99	-	-
5 - Services	57,108.20	57,177.99	-	-
Expense	57,108.20	322,514.80	-	-
751000 - Low Performing Students BG	134,791.80	(322,514.80)	-	-

Fund Summary

01 - General - Unrestricted
010 - General - Unrestricted
900400 - Employee Recognition

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
898000 - Contributions from Unrestricted Revenues	(18,643.90)	(13,810.24)	-	-
8 - Revenue	(18,643.90)	(13,810.24)	-	-
Income	(18,643.90)	(13,810.24)	-	-
900400 - Employee Recognition	(18,643.90)	(13,810.24)	-	-

Fund Summary

01 - General - Unrestricted
018 - Tier III
676000 - Art & Music Block Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
510000 - Subagreements for Services	173,778.00	177,810.00	249,275.00	253,800.00
583000 - Contracted Services	24,552.00	-	25,000.00	25,000.00
5 - Services	198,330.00	177,810.00	274,275.00	278,800.00
Expense	198,330.00	177,810.00	274,275.00	278,800.00
676000 - Art & Music Block Grant	(198,330.00)	(177,810.00)	(274,275.00)	(278,800.00)

Fund Summary

01 - General - Unrestricted
018 - Tier III
709000 - LCAP - District Funds

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
111000 - K-5 Classroom Teachers	-	104,932.11	3,000.15	73,360.00
111400 - 6-8 Classroom Teachers	-	-	-	268,129.00
113300 - Teacher on Special Assignment	799,928.68	730,784.45	1,175,249.79	1,042,987.00
113400 - ESL Teacher	886,343.93	793,012.30	727,597.97	595,240.00
115100 - Sub Teacher-Medical Leave	170.00	-	10,000.00	10,000.00
115200 - Sub Teacher-Curriculum Development	25,258.90	-	341,863.00	344,863.15
117000 - Teacher Extra Duty	-	8,207.73	20,000.00	20,000.00
119000 - Other Teachers	50,377.43	71,593.61	160,000.00	160,000.00
119500 - Teachers-Adjunct Duty Pay	230,407.60	173,025.35	180,000.00	180,000.00
130900 - Technology Integrations Specialist	135,594.18	-	-	-
131000 - Directors-Certificated	158,702.04	327,052.23	339,406.61	333,470.00
1 - Certificated Salaries	2,286,782.76	2,208,607.78	2,957,117.52	3,028,049.15
211000 - Instructional Aides	-	17,244.94	-	179,612.37
213000 - Instructional Aide Hourly	-	-	500.00	-
217000 - Instructional Aide Extra Hours	-	-	41,046.84	41,046.84
219000 - Substitute Classified Instructional Aide	251.76	-	-	-
221100 - Library and Media Aide Sub	677.58	-	-	-
221200 - Library and Media Aides-Extra Hours	111.68	4,456.48	-	-
241000 - Regular Personnel-Clerical	40,765.11	108,969.78	139,257.70	138,052.50
243000 - Substitutes-Clerical	115.60	-	-	-
244000 - Accountants	59,756.73	56,921.83	38,392.88	48,595.12
291500 - Other Classified-Regular	203,814.14	132,140.50	191,120.93	215,881.33
291600 - Other Classified-Hourly	-	186.76	-	-
2 - Classified Salaries	305,492.60	319,920.29	410,318.35	623,188.16
310100 - State Teachers Retirement System, Certi	377,479.51	352,825.14	448,150.10	510,578.49
320200 - Public Employees Retirement System, cla	59,187.63	63,628.87	94,131.56	157,945.64
331100 - OASDI - Certificated	551.87	191.09	-	-
331200 - OASDI - Classified	18,137.88	18,904.58	25,313.72	38,637.66
332100 - Medicare - Certificated	32,312.23	31,621.86	42,881.24	43,909.71
332200 - Medicare - Classified	4,243.65	4,421.28	5,923.35	9,036.24
340100 - Health & Welfare Benefits, Certificated	271,499.55	271,158.11	268,118.97	302,455.90
340200 - Health & Welfare Benefits, classified po	43,368.24	46,325.18	88,509.12	116,659.27
350100 - State Unemployment Insurance, Certificat	1,117.19	1,090.31	11,572.77	11,927.42
350200 - State Unemployment Insurance, classified	146.21	152.36	1,886.39	2,931.26
360100 - Workers Compensation Insurance, Certifi	36,592.41	32,919.30	47,422.18	48,555.73
360200 - Workers Compensation Insurance, classif	4,793.58	4,600.49	8,532.81	9,974.82
390100 - Other Benefits TSA, Certificated positio	879.60	1,219.20	-	-
390200 - Other Benefits TSA, classified positions	110.31	102.57	-	-
3 - Benefits	850,419.86	829,160.34	1,042,442.21	1,252,612.14
410000 - Approved Textbooks and Core Curricula Ma	-	-	-	5,000.00
420000 - Books and Reference Materials	416.36	10,887.28	35,841.75	35,841.75
431000 - Classroom/Office Supplies	11,764.13	5,988.05	50,000.00	105,000.00
440000 - Noncapitalized Equipment	-	-	-	10,000.00
4 - Supplies	12,180.49	16,875.33	85,841.75	155,841.75
510000 - Subagreements for Services	224,865.00	142,750.00	37,008.21	37,000.00
520100 - Mileage/Certificated Management	6,451.49	6,842.72	7,200.00	7,200.00

Fund Summary

01 - General - Unrestricted
018 - Tier III
709000 - LCAP - District Funds

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
521000 - Mileage/personal Expense Reimbursement	-	-	15,000.00	15,000.00
522000 - Conference Expense	12,383.56	8,891.74	30,000.00	30,000.00
530000 - Dues and Memberships	14,298.00	14,498.00	10,000.00	10,000.00
582500 - Consultants	19,857.42	1,687.50	-	-
583000 - Contracted Services	54,762.00	111,003.29	379,000.00	350,000.00
584600 - Licensing Agreements	105,054.98	242,895.04	211,034.00	250,000.00
5 - Services	437,672.45	528,568.29	689,242.21	699,200.00
Expense	3,892,548.16	3,903,132.03	5,184,962.04	5,758,891.20
709000 - LCAP - District Funds	(3,892,548.16)	(3,903,132.03)	(5,184,962.04)	(5,758,891.20)

Fund Summary

01 - General - Unrestricted
018 - Tier III
709099 - LCAP - Site Funds

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
113400 - ESL Teacher	58,275.30	-	45,705.08	-
113600 - Master Plan-Resource Specialist	0.01	-	-	-
115100 - Sub Teacher-Medical Leave	170.00	-	-	-
115200 - Sub Teacher-Curriculum Development	41,717.08	2,945.00	46,276.20	43,914.55
119000 - Other Teachers	33,709.08	27,323.28	54,592.88	66,181.22
119500 - Teachers-Adjunct Duty Pay	89,210.05	64,489.58	100,180.11	94,902.31
1 - Certificated Salaries	223,081.52	94,757.86	246,754.27	204,998.08
211000 - Instructional Aides	78,376.89	63,636.24	74,333.54	53,270.76
213000 - Instructional Aide Hourly	-	346.56	-	-
217000 - Instructional Aide Extra Hours	3,357.42	2,686.65	18,728.20	18,728.20
219000 - Substitute Classified Instructional Aide	-	1,126.67	-	-
2 - Classified Salaries	81,734.31	67,796.12	93,061.74	71,998.96
310100 - State Teachers Retirement System, Certi	26,207.72	14,628.51	42,718.04	36,237.77
320200 - Public Employees Retirement System, cla	12,339.32	13,220.71	20,941.44	18,394.07
331100 - OASDI - Certificated	1,139.81	243.88	266.32	191.11
331200 - OASDI - Classified	4,981.78	4,086.93	5,780.79	4,480.38
332100 - Medicare - Certificated	3,056.76	1,341.16	3,831.51	3,345.54
332200 - Medicare - Classified	1,165.12	955.77	1,351.96	1,047.85
340100 - Health & Welfare Benefits, Certificated	8,061.15	747.58	6,398.71	-
340200 - Health & Welfare Benefits, classified po	6,030.89	6,249.27	9,126.79	4,625.61
350100 - State Unemployment Insurance, Certificat	106.15	46.23	411.41	122.75
350200 - State Unemployment Insurance, classified	40.09	32.93	383.33	349.87
360100 - Workers Compensation Insurance, Certifi	3,462.41	1,395.38	4,668.97	4,069.51
360200 - Workers Compensation Insurance, classif	1,316.08	994.53	1,499.18	1,154.91
390100 - Other Benefits TSA, Certificated positio	27.50	2.50	-	-
390200 - Other Benefits TSA, classified positions	15.62	14.04	-	-
3 - Benefits	67,950.40	43,959.42	97,378.45	74,019.37
420000 - Books and Reference Materials	29,671.83	65,186.54	13,421.46	48,789.50
431000 - Classroom/Office Supplies	45,764.40	171,891.30	41,284.41	53,147.18
440000 - Noncapitalized Equipment	-	-	5,000.00	5,000.00
4 - Supplies	75,436.23	237,077.84	59,705.87	106,936.68
521000 - Mileage/personal Expense Reimbursement	44.26	-	-	-
522000 - Conference Expense	31,417.45	6,417.00	1,500.00	35,500.00
530000 - Dues and Memberships	16,384.80	-	10,950.00	9,475.93
571200 - Interprogram-Bus Trips	2,125.00	-	-	-
580000 - Professional/Consulting Services and Ope	6,819.59	323.00	-	-
582500 - Consultants	18,802.43	-	2,064.69	6,800.00
583000 - Contracted Services	46,360.76	40,662.64	21,038.02	47,070.79
584200 - Interest expense	-	1,200.00	-	-
584600 - Licensing Agreements	34,668.58	30,029.10	19,808.06	35,810.00
591000 - Postage	17.70	-	-	-
5 - Services	156,640.57	78,631.74	55,360.77	134,656.72
Expense	604,843.03	522,222.98	552,261.10	592,609.81
709099 - LCAP - Site Funds	(604,843.03)	(522,222.98)	(552,261.10)	(592,609.81)

Fund Summary

01 - General - Unrestricted
018 - Tier III
715600 - Instructional Materials

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
420000 - Books and Reference Materials	463,478.20	-	-	-
431000 - Classroom/Office Supplies	50,768.09	-	-	-
4 - Supplies	514,246.29	-	-	-
Expense	514,246.29	-	-	-
715600 - Instructional Materials	(514,246.29)	-	-	-

Fund Summary

01 - General - Unrestricted
018 - Tier III
723000 - Transportation-Home to School

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	23,665.00	1,284.00	9,000.00	9,000.00
8 - Revenue	23,665.00	1,284.00	9,000.00	9,000.00
Income	23,665.00	1,284.00	9,000.00	9,000.00
Expense				
222400 - Mechanic	88,009.20	74,251.80	99,131.56	100,049.44
225000 - Regular Personnel-Transportation	246,185.66	250,138.26	266,185.55	306,316.81
225600 - Substitutes-Transportation	-	-	2,500.00	2,500.00
225900 - Regular Personnel-Transportation-ExtraHr	18,526.05	138.52	15,000.00	15,000.00
239500 - Other Managers-Classified	15,624.12	16,748.99	14,860.32	12,188.31
2 - Classified Salaries	368,345.03	341,277.57	397,677.43	436,054.56
320200 - Public Employees Retirement System, cla	70,146.06	74,631.32	87,098.65	109,242.74
331200 - OASDI - Classified	22,322.11	21,026.16	23,570.99	25,950.39
332200 - Medicare - Classified	5,245.82	4,953.10	5,512.56	6,069.04
340200 - Health & Welfare Benefits, classified po	54,762.27	51,297.88	62,908.02	63,239.58
350200 - State Unemployment Insurance, classified	180.88	170.80	1,900.89	2,092.77
360200 - Workers Compensation Insurance, classif	5,923.70	5,413.08	6,075.97	6,689.33
390200 - Other Benefits TSA, classified positions	123.00	123.00	-	-
3 - Benefits	158,703.84	157,615.34	187,067.08	213,283.85
431000 - Classroom/Office Supplies	213.16	141.18	550.00	550.00
435000 - Duplicating	-	653.96	100.00	100.00
436000 - Bus/Vehicle Supplies	48,739.32	25,105.63	30,000.00	30,000.00
4 - Supplies	48,952.48	25,900.77	30,650.00	30,650.00
567500 - Repairs, Contracted-Equipment Other	12,109.91	2,792.81	3,437.00	3,437.00
571000 - Direct Costs for Transfer of Service	55,471.17	138,086.45	90,000.00	90,000.00
571200 - Interprogram-Bus Trips	(42,573.00)	-	(37,900.00)	(61,289.50)
583000 - Contracted Services	11,401.22	16,500.21	3,700.00	3,700.00
586800 - Physical Examinations	-	-	500.00	500.00
5 - Services	36,409.30	157,379.47	59,737.00	36,347.50
Expense	612,410.65	682,173.15	675,131.51	716,335.91
723000 - Transportation-Home to School	(588,745.65)	(680,889.15)	(666,131.51)	(707,335.91)

Fund Summary

01 - General - Unrestricted
018 - Tier III
724000 - Transportation-Special Ed

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	-	-	28,007.02	-
8 - Revenue	-	-	28,007.02	-
Income	-	-	28,007.02	-
Expense				
431000 - Classroom/Office Supplies	-	-	2,100.00	2,100.00
4 - Supplies	-	-	2,100.00	2,100.00
510000 - Subagreements for Services	875,487.00	-	1,150,000.00	1,150,000.00
571000 - Direct Costs for Transfer of Service	(55,471.17)	(138,086.45)	(90,000.00)	(90,000.00)
583000 - Contracted Services	416,801.80	582,259.97	80,000.00	80,000.00
586500 - Payments to Parents in Lieu of	5,068.36	-	5,000.00	5,000.00
5 - Services	1,241,885.99	444,173.52	1,145,000.00	1,145,000.00
Expense	1,241,885.99	444,173.52	1,147,100.00	1,147,100.00
724000 - Transportation-Special Ed	(1,241,885.99)	(444,173.52)	(1,119,092.98)	(1,147,100.00)

Fund Summary

01 - General - Unrestricted
018 - Tier III
727100 - Peer Assistance and Review PAR (517)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	1,785.00	680.00	10,000.00	10,000.00
8 - Revenue	1,785.00	680.00	10,000.00	10,000.00
Income	1,785.00	680.00	10,000.00	10,000.00
Expense				
113300 - Teacher on Special Assignment	65,098.77	66,581.05	70,291.80	70,291.80
119500 - Teachers-Adjunct Duty Pay	2,773.80	2,358.00	-	-
1 - Certificated Salaries	67,872.57	68,939.05	70,291.80	70,291.80
310100 - State Teachers Retirement System, Certi	11,606.21	11,133.71	11,893.37	13,425.73
332100 - Medicare - Certificated	976.87	985.23	1,019.23	1,019.23
340100 - Health & Welfare Benefits, Certificated	8,325.13	8,821.86	9,105.23	9,313.13
350100 - State Unemployment Insurance, Certificat	33.70	34.00	351.46	351.46
360100 - Workers Compensation Insurance, Certifi	1,103.46	1,025.18	1,123.40	1,123.40
390100 - Other Benefits TSA, Certificated positio	18.00	18.00	-	-
3 - Benefits	22,063.37	22,017.98	23,492.69	25,232.95
Expense	89,935.94	90,957.03	93,784.49	95,524.75
727100 - Peer Assistance and Review PAR (517)	(88,150.94)	(90,277.03)	(83,784.49)	(85,524.75)

Fund Summary

01 - General - Unrestricted
018 - Tier III
739400 - Targeted Instructional Improvement Block Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
583000 - Contracted Services	280,149.42	323,991.73	250,000.00	250,000.00
5 - Services	280,149.42	323,991.73	250,000.00	250,000.00
Expense	280,149.42	323,991.73	250,000.00	250,000.00
739400 - Targeted Instructional Improvement Block Grant	(280,149.42)	(323,991.73)	(250,000.00)	(250,000.00)

Fund Summary

01 - General - Unrestricted
018 - Tier III
739500 - School and Library Improvement Block Grant-DISTRICT

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
115200 - Sub Teacher-Curriculum Development	605.00	-	-	-
119000 - Other Teachers	-	-	1,873.50	-
1 - Certificated Salaries	605.00	-	1,873.50	-
221200 - Library and Media Aides-Extra Hours	2,947.06	-	-	-
246000 - Computer Operators	73,162.09	63,467.62	75,204.67	85,254.74
2 - Classified Salaries	76,109.15	63,467.62	75,204.67	85,254.74
310100 - State Teachers Retirement System, Certi	72.68	-	317.00	-
320200 - Public Employees Retirement System, cla	14,459.19	12,728.31	17,229.39	22,251.49
331200 - OASDI - Classified	4,659.42	3,819.89	4,662.69	5,285.79
332100 - Medicare - Certificated	8.77	-	26.84	-
332200 - Medicare - Classified	1,089.64	893.34	1,090.47	1,236.20
340200 - Health & Welfare Benefits, classified po	686.15	9,041.85	17,820.99	20,213.44
350100 - State Unemployment Insurance, Certificat	0.31	-	9.25	-
350200 - State Unemployment Insurance, classified	37.61	30.79	376.02	426.27
360100 - Workers Compensation Insurance, Certifi	9.90	-	29.58	-
360200 - Workers Compensation Insurance, classif	1,230.92	929.58	1,201.92	1,362.55
390200 - Other Benefits TSA, classified positions	-	22.50	-	-
3 - Benefits	22,254.59	27,466.26	42,764.15	50,775.74
420000 - Books and Reference Materials	-	-	1,000.00	-
431000 - Classroom/Office Supplies	1,850.76	493.89	200.00	-
4 - Supplies	1,850.76	493.89	1,200.00	-
522000 - Conference Expense	1,918.34	6,706.00	-	-
530000 - Dues and Memberships	195.00	198.00	8,198.00	-
583000 - Contracted Services	-	1,212.00	-	-
584600 - Licensing Agreements	37,596.43	19,429.77	12,000.00	18,000.00
5 - Services	39,709.77	27,545.77	20,198.00	18,000.00
Expense	140,529.27	118,973.54	141,240.32	154,030.48
739500 - School and Library Improvement Block Grant-DISTRICT	(140,529.27)	(118,973.54)	(141,240.32)	(154,030.48)

Fund Summary

01 - General - Unrestricted
018 - Tier III
739599 - School and Library Improvement Block Grant-SITE

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense				
113300 - Teacher on Special Assignment	5,412.19	-	-	-
115200 - Sub Teacher-Curriculum Development	31,209.53	2,860.00	9,265.00	11,022.36
119000 - Other Teachers	1,180.96	7,156.93	4,516.94	4,516.94
119500 - Teachers-Adjunct Duty Pay	59,042.53	65,406.67	36,611.39	33,924.40
1 - Certificated Salaries	96,845.21	75,423.60	50,393.33	49,463.70
211000 - Instructional Aides	13,154.10	13,531.49	15,408.55	15,454.05
217000 - Instructional Aide Extra Hours	183.85	1,828.05	1,440.00	1,440.00
242000 - Clerical Hourly	167.69	-	-	-
291500 - Other Classified-Regular	-	-	1,706.31	1,706.31
291600 - Other Classified-Hourly	2,361.18	1,026.17	-	-
292000 - Non Regular Personnel-Other Classified	-	246.95	-	-
299000 - Other Classified - Extra Duty	4,274.00	6,463.71	-	-
2 - Classified Salaries	20,140.82	23,096.37	18,554.86	18,600.36
310100 - State Teachers Retirement System, Certi	12,066.01	11,598.80	5,377.22	5,055.23
310200 - State Teachers Retirement System, class	753.34	788.93	13.53	13.53
320100 - Public Employees Retirement System, Cer	-	-	16.48	16.48
320200 - Public Employees Retirement System, cla	2,633.75	3,125.81	3,536.46	4,039.87
331100 - OASDI - Certificated	616.85	81.90	145.38	145.38
331200 - OASDI - Classified	938.34	1,041.27	978.68	1,119.96
332100 - Medicare - Certificated	1,368.78	1,058.55	471.62	344.31
332200 - Medicare - Classified	280.04	310.40	231.41	232.07
340200 - Health & Welfare Benefits, classified po	2,787.30	3,456.41	3,129.05	3,099.92
350100 - State Unemployment Insurance, Certificat	47.63	36.49	58.60	62.45
350200 - State Unemployment Insurance, classified	9.69	10.71	79.14	79.37
360100 - Workers Compensation Insurance, Certifi	1,545.98	1,101.42	569.01	581.31
360200 - Workers Compensation Insurance, classif	316.27	322.98	254.65	256.38
390200 - Other Benefits TSA, classified positions	13.06	15.72	-	-
3 - Benefits	23,377.04	22,949.39	14,861.23	15,046.26
420000 - Books and Reference Materials	13,998.71	21,434.45	16,915.01	15,790.01
431000 - Classroom/Office Supplies	81,119.95	53,363.32	65,507.03	65,263.35
435000 - Duplicating	-	-	150.00	150.00
440000 - Noncapitalized Equipment	-	-	22,482.64	21,807.64
4 - Supplies	95,118.66	74,797.77	105,054.68	103,011.00
521000 - Mileage/personal Expense Reimbursement	308.15	-	-	-
522000 - Conference Expense	4,032.43	1,506.37	7,562.20	7,958.20
530000 - Dues and Memberships	1,485.00	385.00	-	-
567500 - Repairs, Contracted-Equipment Other	-	-	300.00	300.00
571200 - Interprogram-Bus Trips	310.00	-	-	-
580000 - Professional/Consulting Services and Ope	4,102.50	-	5,507.00	6,002.00
582500 - Consultants	550.00	-	640.00	640.00
583000 - Contracted Services	9,995.89	7,247.85	50,386.70	52,239.38
584600 - Licensing Agreements	98.00	3,173.00	-	-
591000 - Postage	-	351.80	-	-
5 - Services	20,881.97	12,664.02	64,395.90	67,139.58
Expense	256,363.70	208,931.15	253,260.00	253,260.90

Fund Summary

02 - Lottery
020 - Lottery
1100 - State Lottery

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
856000 - State Lottery Revenue	1,042,375.39	1,040,412.15	885,000.00	956,556.00
8 - Revenue	1,042,375.39	1,040,412.15	885,000.00	956,556.00
Income	1,042,375.39	1,040,412.15	885,000.00	956,556.00
Expense				
111000 - K-5 Classroom Teachers	777,150.31	788,317.63	658,148.00	707,313.55
1 - Certificated Salaries	777,150.31	788,317.63	658,148.00	707,313.55
310100 - State Teachers Retirement System, Certi	132,892.70	127,313.30	111,359.00	128,023.75
332100 - Medicare - Certificated	11,268.68	11,430.61	9,543.00	10,256.05
340100 - Health & Welfare Benefits, Certificated	107,946.18	100,904.66	92,141.00	99,023.90
350100 - State Unemployment Insurance, Certificat	388.58	394.16	3,291.00	353.66
360100 - Workers Compensation Insurance, Certifi	12,728.94	11,894.14	10,518.00	11,585.09
390100 - Other Benefits TSA, Certificated positio	-	157.65	-	-
3 - Benefits	265,225.08	252,094.52	226,852.00	249,242.45
Expense	1,042,375.39	1,040,412.15	885,000.00	956,556.00
1100 - State Lottery	-	-	-	-

Fund Summary

04 - Parcel Tax
040 - Parcel Tax
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
862100 - Parcel Taxes	1,093,024.56	1,105,492.44	1,090,000.00	1,090,000.00
8 - Revenue	1,093,024.56	1,105,492.44	1,090,000.00	1,090,000.00
Income	1,093,024.56	1,105,492.44	1,090,000.00	1,090,000.00
Expense				
111000 - K-5 Classroom Teachers	386,678.96	372,331.26	373,664.38	359,144.00
111400 - 6-8 Classroom Teachers	386,454.20	406,873.45	434,559.00	440,897.00
115100 - Sub Teacher-Medical Leave	39,686.37	46,492.50	-	-
115900 - Sub Teacher - Maternity Leave	-	6,844.75	-	-
1 - Certificated Salaries	812,819.53	832,541.96	808,223.38	800,041.00
310100 - State Teachers Retirement System, Certi	138,274.92	133,568.17	136,751.40	152,807.82
331100 - OASDI - Certificated	194.99	357.12	-	-
332100 - Medicare - Certificated	11,683.73	11,814.12	11,719.25	11,600.61
340100 - Health & Welfare Benefits, Certificated	116,145.42	114,263.11	116,347.82	108,764.09
350100 - State Unemployment Insurance, Certificat	403.15	407.39	4,041.13	4,000.23
360100 - Workers Compensation Insurance, Certifi	13,197.82	12,293.30	12,917.02	12,786.25
390100 - Other Benefits TSA, Certificated positio	305.00	247.27	-	-
3 - Benefits	280,205.03	272,950.48	281,776.62	289,959.00
Expense	1,093,024.56	1,105,492.44	1,090,000.00	1,090,000.00
0000 - Unrestricted	-	-	-	-

Fund Summary

05 - Routine Repair and Maintenance
050 - Routine Repair and Maintenance
8150 - Ongoing & Major Maintenance Account

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
898000 - Contributions from Unrestricted Revenues	3,071,124.00	3,111,965.00	3,603,515.46	3,603,516.00
8 - Revenue	3,071,124.00	3,111,965.00	3,603,515.46	3,603,516.00
Income	3,071,124.00	3,111,965.00	3,603,515.46	3,603,516.00
Expense				
222100 - Skilled Maintenance	454,069.58	487,429.43	475,325.24	485,381.30
222200 - Custodian I and II	552,712.06	590,378.78	620,826.06	598,980.82
222300 - Grounds/Maintenance Worker	47,128.50	50,757.33	53,314.16	54,397.59
222900 - Regular Personnel Extra Hrs-Maint & OPS	2,190.90	13,465.11	10,000.00	5,000.00
236000 - Directors-Classified	23,920.36	24,848.88	2,967.55	-
236500 - Directors of Facilities Construction & Modernization	-	-	11,319.36	15,400.13
239500 - Other Managers-Classified	140,616.72	150,740.71	133,742.88	109,694.81
245000 - Secretaries	84,034.72	93,621.37	107,849.96	110,816.84
2 - Classified Salaries	1,304,672.84	1,411,241.61	1,415,345.21	1,379,671.49
320200 - Public Employees Retirement System, cla	245,508.74	274,656.75	321,277.04	358,006.26
331200 - OASDI - Classified	77,041.28	82,492.45	87,676.71	85,373.46
332200 - Medicare - Classified	18,373.81	19,734.30	20,523.47	19,936.20
340200 - Health & Welfare Benefits, classified po	222,833.77	241,018.93	257,203.36	259,144.98
350200 - State Unemployment Insurance, classified	632.71	680.41	7,063.75	6,935.36
360200 - Workers Compensation Insurance, classif	20,737.07	20,626.30	22,617.85	22,040.03
390200 - Other Benefits TSA, classified positions	463.25	477.00	-	-
3 - Benefits	585,590.63	639,686.14	716,362.18	751,436.29
431000 - Classroom/Office Supplies	1,363.95	3,774.81	14,827.07	1,000.00
438000 - Maintenance/Operations Supplies	128,643.35	88,922.23	160,000.00	93,000.00
440000 - Noncapitalized Equipment	-	708.12	33,516.43	1,500.00
4 - Supplies	130,007.30	93,405.16	208,343.50	95,500.00
520200 - Mileage/Classified Management	600.00	600.00	600.00	600.00
562200 - Rentals - Equipment	1,507.55	-	1,500.00	750.00
567500 - Repairs, Contracted-Equipment Other	117,136.05	82,846.22	120,000.00	100,000.00
581000 - Advertising-Legal	-	2,396.60	-	-
583000 - Contracted Services	159,082.35	93,160.35	50,000.00	72,000.00
591000 - Postage	101.53	-	-	-
5 - Services	278,427.48	179,003.17	172,100.00	173,350.00
611300 - Advertising-Legal	105.25	-	-	-
621500 - Architects/Engineers	5,159.14	29,687.10	11,347.52	-
623000 - Improvement of Buildings (remodeling)	-	72,813.93	177,386.32	-
623500 - Inspector	-	2,000.00	3,000.00	-
626500 - Testing	-	14,900.00	-	-
627000 - Building Modernization/Improvement	178,776.40	-	-	-
640000 - Equipment	7,255.35	-	-	-
6 - Capital	191,296.14	119,401.03	191,733.84	-
Expense	2,489,994.39	2,442,737.11	2,703,884.73	2,399,957.78
8150 - Ongoing & Major Maintenance Account	581,129.61	669,227.89	899,630.73	1,203,558.22

Fund Summary

06 - Restricted Programs (Categoricals)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	929,607.96	4,578,730.11	2,689,862.58	3,580,779.00
856000 - State Lottery Revenue	372,763.00	450,398.69	289,100.00	344,500.00
859000 - All Other State Revenue	5,858,868.23	7,770,737.23	9,428,931.97	7,908,822.23
869900 - All Other Local Revenue	308,392.24	1,219,190.09	1,102,533.19	371,350.00
898000 - Contributions from Unrestricted Revenues	117,389.01	379,025.29	282,250.00	147,825.00
8 - Revenue	7,587,020.44	14,398,081.41	13,792,677.74	12,353,276.23
Income	7,587,020.44	14,398,081.41	13,792,677.74	12,353,276.23
Expense				
111000 - K-5 Classroom Teachers	-	598,082.69	1,117,738.54	791,106.00
111400 - 6-8 Classroom Teachers	-	140,679.00	311,067.00	157,233.00
112000 - Summer School Teachers Hourly	-	104,874.11	-	197,621.01
113300 - Teacher on Special Assignment	136,750.71	150,216.75	424,083.57	488,623.81
113400 - ESL Teacher	78,352.49	45,621.92	88,420.00	199,403.00
115200 - Sub Teacher-Curriculum Development	8,589.45	9,170.36	20,346.69	2,500.00
117000 - Teacher Extra Duty	6,049.06	7,522.26	-	212,466.00
119000 - Other Teachers	22,427.10	99,667.94	510,176.57	765,164.19
119500 - Teachers-Adjunct Duty Pay	3,371.00	19,284.86	40,623.32	27,069.94
126000 - Social workers - certificated	-	255,231.28	-	-
126100 - Social Worker Extra Duty	-	-	-	4,350.00
126500 - Social Worker Adjunct Duty	-	4,623.00	-	-
127200 - Nurse-Certificated	-	53,285.44	-	-
130300 - Summer School Principal Hourly	-	-	-	5,250.00
130500 - Principals-Elementary	-	-	-	6,000.02
130600 - Principals-Middle	-	-	-	6,000.02
1 - Certificated Salaries	255,539.81	1,488,259.61	2,512,455.69	2,862,786.99
211000 - Instructional Aides	655,644.65	961,816.38	1,389,109.72	831,728.27
213000 - Instructional Aide Hourly	-	-	60,000.00	-
217000 - Instructional Aide Extra Hours	7,596.14	4,677.26	921,816.43	222,312.06
219000 - Substitute Classified Instructional Aide	3,780.76	13,236.17	7,000.00	36,805.00
221600 - Health Aides	-	-	-	81,791.48
222200 - Custodian I and II	-	1,452.40	-	-
223700 - Food Service-Extra Hours	-	101,278.27	114,696.00	-
243000 - Substitutes-Clerical	-	1,040.14	-	-
244000 - Accountants	6,639.50	6,324.60	4,265.89	5,399.46
245000 - Secretaries	-	-	-	4,295.60
247000 - Extra Work-Clerical	-	40.13	-	8,743.92
291500 - Other Classified-Regular	-	63,355.11	-	-
291600 - Other Classified-Hourly	3,276.35	12,789.73	24,578.94	-
299000 - Other Classified - Extra Duty	-	611.00	-	-
2 - Classified Salaries	676,937.40	1,166,621.19	2,521,466.98	1,191,075.79
310100 - State Teachers Retirement System, Certi	5,050,858.95	4,573,341.75	5,546,380.43	5,874,867.23
310200 - State Teachers Retirement System, class	56,713.94	50,031.55	57,834.23	69,344.42
320100 - Public Employees Retirement System, Cer	-	9,492.64	-	696.87
320200 - Public Employees Retirement System, cla	117,037.66	219,491.96	556,056.68	291,474.90
331100 - OASDI - Certificated	179.18	3,205.87	217.00	486.70
331200 - OASDI - Classified	37,938.98	67,525.41	153,908.41	71,300.52

Fund Summary

06 - Restricted Programs (Categoricals)	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
332100 - Medicare - Certificated	3,648.67	20,844.38	36,391.33	42,335.89
332200 - Medicare - Classified	9,315.21	16,081.38	36,559.57	17,270.00
340100 - Health & Welfare Benefits, Certificated	25,007.60	201,035.40	415,150.95	210,666.84
340200 - Health & Welfare Benefits, classified po	147,941.42	226,563.52	289,965.97	170,217.96
350100 - State Unemployment Insurance, Certificat	125.95	2,499.87	11,048.59	13,520.78
350200 - State Unemployment Insurance, classified	321.40	552.80	12,587.74	5,788.33
360100 - Workers Compensation Insurance, Certifi	4,121.53	18,480.28	38,501.34	47,051.68
360200 - Workers Compensation Insurance, classif	10,522.70	18,055.04	41,793.39	19,058.00
390100 - Other Benefits TSA, Certificated positio	52.50	337.44	275.00	-
390200 - Other Benefits TSA, classified positions	294.42	511.12	-	-
3 - Benefits	5,464,080.11	5,428,050.41	7,196,670.63	6,834,080.12
410000 - Approved Textbooks and Core Curricula Ma	239,276.52	10,175.64	-	100,000.00
420000 - Books and Reference Materials	28,998.17	23,219.44	102,619.78	293.88
431000 - Classroom/Office Supplies	131,963.83	1,510,194.99	1,503,422.29	350,615.88
435000 - Duplicating	-	59.60	-	-
438000 - Maintenance/Operations Supplies	-	11,666.43	67,245.59	-
440000 - Noncapitalized Equipment	97,534.18	251,639.91	579,443.03	142,038.15
4 - Supplies	497,772.70	1,806,956.01	2,252,730.69	592,947.91
510000 - Subagreements for Services	-	-	47,002.00	47,002.00
520000 - Travel and Conferences	40,955.00	-	-	-
522000 - Conference Expense	13,905.85	4,831.48	23,000.00	18,100.00
530000 - Dues and Memberships	909.00	349.00	-	-
562200 - Rentals - Equipment	-	5,637.56	-	-
567500 - Repairs, Contracted-Equipment Other	2,571.19	-	-	-
571200 - Interprogram-Bus Trips	12,005.00	-	-	23,389.50
580000 - Professional/Consulting Services and Ope	8,819.84	-	-	6,750.00
582500 - Consultants	1,040.00	-	-	-
583000 - Contracted Services	177,691.04	560,418.53	1,159,035.97	510,453.07
584600 - Licensing Agreements	14,817.00	307,945.79	550,082.54	8,480.42
591000 - Postage	552.59	21.15	100.00	100.00
5 - Services	273,266.51	879,203.51	1,779,220.51	614,274.99
640000 - Equipment	-	923,771.20	-	-
6 - Capital	-	923,771.20	-	-
731000 - Direct Support/Indirect Costs - Interpro	28,842.00	29,093.00	17,405.64	13,610.43
7 - Other Outgo	28,842.00	29,093.00	17,405.64	13,610.43
Expense	7,196,438.53	11,721,954.93	16,279,950.14	12,108,776.23
06 - Restricted Programs (Categoricals)	390,581.91	2,676,126.48	(2,487,272.40)	244,500.00

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
2600 - Expanded Learning Opportunity Program (ELOP)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	-	1,224,570.00	268,841.00
8 - Revenue	-	-	1,224,570.00	268,841.00
Income	-	-	1,224,570.00	268,841.00
Expense				
217000 - Instructional Aide Extra Hours	-	-	915,563.45	197,898.00
2 - Classified Salaries	-	-	915,563.45	197,898.00
320200 - Public Employees Retirement System, cla	-	-	209,755.59	51,653.00
331200 - OASDI - Classified	-	-	56,764.93	12,270.00
332200 - Medicare - Classified	-	-	13,275.67	2,869.00
350200 - State Unemployment Insurance, classified	-	-	4,577.82	989.00
360200 - Workers Compensation Insurance, classif	-	-	14,632.54	3,162.00
3 - Benefits	-	-	299,006.55	70,943.00
431000 - Classroom/Office Supplies	-	-	10,000.00	-
4 - Supplies	-	-	10,000.00	-
Expense	-	-	1,224,570.00	268,841.00
2600 - Expanded Learning Opportunity Program (ELOP)	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3010 - IASA Titlel Basic Grt Low-Inc & Negltd,A

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	474,509.22	503,587.40	283,862.10	250,000.00
8 - Revenue	474,509.22	503,587.40	283,862.10	250,000.00
Income	474,509.22	503,587.40	283,862.10	250,000.00
Expense				
113300 - Teacher on Special Assignment	48,715.53	68,931.65	-	-
113400 - ESL Teacher	78,352.49	45,621.92	44,210.00	36,455.00
115200 - Sub Teacher-Curriculum Development	3,345.00	530.00	17,846.69	-
117000 - Teacher Extra Duty	2,972.50	3,233.28	-	-
119000 - Other Teachers	15,932.60	34,285.94	29,693.97	18,876.90
119500 - Teachers-Adjunct Duty Pay	3,371.00	14,568.86	-	27,069.94
1 - Certificated Salaries	152,689.12	167,171.65	91,750.66	82,401.84
211000 - Instructional Aides	135,545.37	142,742.20	90,470.10	82,155.69
217000 - Instructional Aide Extra Hours	1,304.22	1,712.12	3,252.98	-
247000 - Extra Work-Clerical	-	40.13	-	-
291600 - Other Classified-Hourly	3,276.35	-	-	-
299000 - Other Classified - Extra Duty	-	611.00	-	-
2 - Classified Salaries	140,125.94	145,105.45	93,723.08	82,155.69
310100 - State Teachers Retirement System, Certi	25,673.78	26,943.33	13,958.85	15,738.76
310200 - State Teachers Retirement System, class	2,183.80	2,150.49	1,175.19	-
320200 - Public Employees Retirement System, cla	19,982.80	22,213.56	19,854.67	21,442.63
331100 - OASDI - Certificated	52.70	21.08	-	-
331200 - OASDI - Classified	7,148.42	6,979.10	5,373.15	5,093.67
332100 - Medicare - Certificated	2,208.74	2,193.45	1,293.97	1,194.85
332200 - Medicare - Classified	1,857.00	1,830.74	1,357.33	1,191.26
340100 - Health & Welfare Benefits, Certificated	9,751.82	20,544.21	5,847.09	6,214.60
340200 - Health & Welfare Benefits, classified po	34,108.90	39,504.51	23,962.60	17,309.62
350100 - State Unemployment Insurance, Certificat	76.18	75.68	275.92	412.01
350200 - State Unemployment Insurance, classified	64.08	63.11	468.05	410.77
360100 - Workers Compensation Insurance, Certifi	2,495.05	2,282.38	1,574.02	1,316.95
360200 - Workers Compensation Insurance, classif	2,097.64	1,904.93	1,496.07	1,313.01
390100 - Other Benefits TSA, Certificated positio	22.50	40.00	-	-
390200 - Other Benefits TSA, classified positions	47.68	55.53	-	-
3 - Benefits	107,771.09	126,802.10	76,636.91	71,638.13
420000 - Books and Reference Materials	6,181.17	93.75	-	-
431000 - Classroom/Office Supplies	10,880.12	8,952.45	2,468.37	2,173.91
4 - Supplies	17,061.29	9,046.20	2,468.37	2,173.91
522000 - Conference Expense	2,575.14	3,651.00	-	-
571200 - Interprogram-Bus Trips	1,695.00	-	-	-
580000 - Professional/Consulting Services and Ope	3,691.64	-	-	-
583000 - Contracted Services	21,375.00	17,455.00	-	-
584600 - Licensing Agreements	582.00	7,200.00	6,341.44	-
5 - Services	29,918.78	28,306.00	6,341.44	-
731000 - Direct Support/Indirect Costs - Interpro	26,943.00	27,156.00	12,941.64	11,630.43
7 - Other Outgo	26,943.00	27,156.00	12,941.64	11,630.43

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3010 - IASA Titlel Basic Grt Low-Inc & Negltd,A

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Expense	**474,509.22**	**503,587.40**	**283,862.10**	**250,000.00**
3010 - IASA Titlel Basic Grt Low-Inc & Negltd,A	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3210 - Elementary and Secondary School Emergency Relief Fund (ESSER)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	432,818.00	-	-
8 - Revenue	-	432,818.00	-	-
Income	-	432,818.00	-	-
Expense				
111000 - K-5 Classroom Teachers	-	98,940.92	-	-
111400 - 6-8 Classroom Teachers	-	20,097.00	-	-
115200 - Sub Teacher-Curriculum Development	-	7,150.02	-	-
119000 - Other Teachers	-	14,987.60	-	-
1 - Certificated Salaries	-	141,175.54	-	-
219000 - Substitute Classified Instructional Aide	-	1,607.49	-	-
222200 - Custodian I and II	-	1,452.40	-	-
243000 - Substitutes-Clerical	-	1,040.14	-	-
291600 - Other Classified-Hourly	-	4,692.32	-	-
2 - Classified Salaries	-	8,792.35	-	-
310100 - State Teachers Retirement System, Certi	-	21,977.84	-	-
320200 - Public Employees Retirement System, cla	-	311.72	-	-
331100 - OASDI - Certificated	-	222.89	-	-
331200 - OASDI - Classified	-	545.16	-	-
332100 - Medicare - Certificated	-	1,980.42	-	-
332200 - Medicare - Classified	-	127.48	-	-
340100 - Health & Welfare Benefits, Certificated	-	20,158.65	-	-
350100 - State Unemployment Insurance, Certificat	-	68.30	-	-
350200 - State Unemployment Insurance, classified	-	4.39	-	-
360100 - Workers Compensation Insurance, Certifi	-	2,060.71	-	-
360200 - Workers Compensation Insurance, classif	-	132.65	-	-
390100 - Other Benefits TSA, Certificated positio	-	27.50	-	-
3 - Benefits	-	47,617.71	-	-
431000 - Classroom/Office Supplies	-	193,675.66	-	-
438000 - Maintenance/Operations Supplies	-	11,666.43	-	-
440000 - Noncapitalized Equipment	-	11,098.83	-	-
4 - Supplies	-	216,440.92	-	-
583000 - Contracted Services	-	18,791.48	-	-
5 - Services	-	18,791.48	-	-
Expense	-	432,818.00	-	-
3210 - Elementary and Secondary School Emergency Relief Fund (ESSER)	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3212 - Elementary and Secondary School Emergency Relief Fund (ESSER II)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	98,649.41	1,397,244.59	-
8 - Revenue	-	98,649.41	1,397,244.59	-
Income	-	98,649.41	1,397,244.59	-
Expense				
119000 - Other Teachers	-	-	100,220.60	-
1 - Certificated Salaries	-	-	100,220.60	-
211000 - Instructional Aides	-	-	69,564.29	-
291600 - Other Classified-Hourly	-	-	24,000.00	-
2 - Classified Salaries	-	-	93,564.29	-
310100 - State Teachers Retirement System, Certi	-	-	16,920.00	-
320200 - Public Employees Retirement System, cla	-	-	16,560.15	-
331200 - OASDI - Classified	-	-	5,800.99	-
332100 - Medicare - Certificated	-	-	1,450.00	-
332200 - Medicare - Classified	-	-	1,356.70	-
340200 - Health & Welfare Benefits, classified po	-	-	9,909.83	-
350200 - State Unemployment Insurance, classified	-	-	967.82	-
360200 - Workers Compensation Insurance, classif	-	-	3,095.78	-
3 - Benefits	-	-	56,061.27	-
431000 - Classroom/Office Supplies	-	77,930.85	190,152.84	-
438000 - Maintenance/Operations Supplies	-	-	67,245.59	-
440000 - Noncapitalized Equipment	-	-	315,000.00	-
4 - Supplies	-	77,930.85	572,398.43	-
562200 - Rentals - Equipment	-	5,637.56	-	-
583000 - Contracted Services	-	15,081.00	500,000.00	-
584600 - Licensing Agreements	-	-	75,000.00	-
5 - Services	-	20,718.56	575,000.00	-
Expense	-	98,649.41	1,397,244.59	-
3212 - Elementary and Secondary School Emergency Relief Fund (ESSER II)	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3213 - Elementary and Secondary School Emergency Relief (ESSER III) 80%

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	-	268,958.40	2,420,623.60
8 - Revenue	-	-	268,958.40	2,420,623.60
Income	-	-	268,958.40	2,420,623.60
Expense				
111000 - K-5 Classroom Teachers	-	-	-	791,106.00
111400 - 6-8 Classroom Teachers	-	-	-	157,233.00
113300 - Teacher on Special Assignment	-	-	-	175,688.00
113400 - ESL Teacher	-	-	-	117,153.00
119000 - Other Teachers	-	-	-	95,182.06
1 - Certificated Salaries	-	-	-	1,336,362.06
211000 - Instructional Aides	-	-	-	142,504.00
221600 - Health Aides	-	-	-	81,791.48
2 - Classified Salaries	-	-	-	224,295.48
310100 - State Teachers Retirement System, Certi	-	-	-	255,245.14
320200 - Public Employees Retirement System, cla	-	-	-	58,541.12
331200 - OASDI - Classified	-	-	-	13,906.31
332100 - Medicare - Certificated	-	-	-	20,203.64
332200 - Medicare - Classified	-	-	-	3,252.28
340100 - Health & Welfare Benefits, Certificated	-	-	-	159,853.38
340200 - Health & Welfare Benefits, classified po	-	-	-	42,044.40
350100 - State Unemployment Insurance, Certificat	-	-	-	6,966.81
350200 - State Unemployment Insurance, classified	-	-	-	1,121.48
360100 - Workers Compensation Insurance, Certifi	-	-	-	22,268.58
360200 - Workers Compensation Insurance, classif	-	-	-	3,584.69
3 - Benefits	-	-	-	586,987.83
583000 - Contracted Services	-	-	268,958.40	272,978.23
5 - Services	-	-	268,958.40	272,978.23
Expense	-	-	268,958.40	2,420,623.60
3213 - Elementary and Secondary School Emergency Relief (ESSER III) 80%	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3214 - Elementary and Secondary School Emergency Relief (ESSER III) 20%

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	-	67,239.60	605,155.40
8 - Revenue	-	-	67,239.60	605,155.40
Income	-	-	67,239.60	605,155.40
Expense				
112000 - Summer School Teachers Hourly	-	-	-	197,621.01
119000 - Other Teachers	-	-	55,815.23	55,815.23
126100 - Social Worker Extra Duty	-	-	-	4,350.00
130300 - Summer School Principal Hourly	-	-	-	5,250.00
130500 - Principals-Elementary	-	-	-	6,000.02
130600 - Principals-Middle	-	-	-	6,000.02
1 - Certificated Salaries	-	-	55,815.23	275,036.28
211000 - Instructional Aides	-	-	-	114,725.25
217000 - Instructional Aide Extra Hours	-	-	-	24,414.06
245000 - Secretaries	-	-	-	4,295.60
247000 - Extra Work-Clerical	-	-	-	8,743.92
2 - Classified Salaries	-	-	-	152,178.83
310100 - State Teachers Retirement System, Certi	-	-	9,443.94	48,335.60
320100 - Public Employees Retirement System, Cer	-	-	-	696.87
320200 - Public Employees Retirement System, cla	-	-	-	35,854.69
331100 - OASDI - Certificated	-	-	-	269.70
331200 - OASDI - Classified	-	-	-	9,433.38
332100 - Medicare - Certificated	-	-	809.32	3,988.01
332200 - Medicare - Classified	-	-	-	2,206.17
340200 - Health & Welfare Benefits, classified po	-	-	-	15,662.99
350100 - State Unemployment Insurance, Certificat	-	-	279.08	398.71
350200 - State Unemployment Insurance, classified	-	-	-	593.34
360100 - Workers Compensation Insurance, Certifi	-	-	892.03	4,782.24
360200 - Workers Compensation Insurance, classif	-	-	-	2,455.27
3 - Benefits	-	-	11,424.37	124,676.97
420000 - Books and Reference Materials	-	-	-	293.88
431000 - Classroom/Office Supplies	-	-	-	20,879.94
4 - Supplies	-	-	-	21,173.82
571200 - Interprogram-Bus Trips	-	-	-	23,389.50
583000 - Contracted Services	-	-	-	8,700.00
5 - Services	-	-	-	32,089.50
Expense	-	-	67,239.60	605,155.40
3214 - Elementary and Secondary School Emergency Relief (ESSER III) 20%	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3215 - Govenor's Emergency Education Relief Fund (GEER)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	205,000.45	117,927.55	-
8 - Revenue	-	205,000.45	117,927.55	-
Income	-	205,000.45	117,927.55	-
Expense				
119000 - Other Teachers	-	6,112.92	40,000.00	-
1 - Certificated Salaries	-	6,112.92	40,000.00	-
310100 - State Teachers Retirement System, Certi	-	987.21	6,768.00	-
332100 - Medicare - Certificated	-	84.50	580.00	-
350100 - State Unemployment Insurance, Certificat	-	2.89	200.00	-
360100 - Workers Compensation Insurance, Certifi	-	87.98	640.00	-
3 - Benefits	-	1,162.58	8,188.00	-
431000 - Classroom/Office Supplies	-	12,727.38	-	-
440000 - Noncapitalized Equipment	-	4,618.12	-	-
4 - Supplies	-	17,345.50	-	-
583000 - Contracted Services	-	157,004.45	69,739.55	-
584600 - Licensing Agreements	-	23,375.00	-	-
5 - Services	-	180,379.45	69,739.55	-
Expense	-	205,000.45	117,927.55	-
3215 - Govenor's Emergency Education Relief Fund (GEER)	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
3220 - Federal Learning Loss Mitigation Funds

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	2,911,481.00	-	-
8 - Revenue	-	2,911,481.00	-	-
Income	-	2,911,481.00	-	-
Expense				
111000 - K-5 Classroom Teachers	-	321,284.31	-	-
111400 - 6-8 Classroom Teachers	-	80,388.00	-	-
112000 - Summer School Teachers Hourly	-	104,874.11	-	-
115200 - Sub Teacher-Curriculum Development	-	1,490.34	-	-
119000 - Other Teachers	-	31,885.78	-	-
126000 - Social workers - certificated	-	255,231.28	-	-
126500 - Social Worker Adjunct Duty	-	4,623.00	-	-
127200 - Nurse-Certificated	-	53,285.44	-	-
1 - Certificated Salaries	-	853,062.26	-	-
211000 - Instructional Aides	-	219,086.49	-	-
219000 - Substitute Classified Instructional Aide	-	164.73	-	-
223700 - Food Service-Extra Hours	-	30,040.00	-	-
291500 - Other Classified-Regular	-	63,355.11	-	-
291600 - Other Classified-Hourly	-	7,518.47	-	-
2 - Classified Salaries	-	320,164.80	-	-
310100 - State Teachers Retirement System, Certi	-	128,065.12	-	-
310200 - State Teachers Retirement System, class	-	1,270.06	-	-
320100 - Public Employees Retirement System, Cer	-	9,492.64	-	-
320200 - Public Employees Retirement System, cla	-	61,482.06	-	-
331100 - OASDI - Certificated	-	2,881.16	-	-
331200 - OASDI - Classified	-	18,643.98	-	-
332100 - Medicare - Certificated	-	12,079.55	-	-
332200 - Medicare - Classified	-	4,461.92	-	-
340100 - Health & Welfare Benefits, Certificated	-	117,176.33	-	-
340200 - Health & Welfare Benefits, classified po	-	65,601.18	-	-
350100 - State Unemployment Insurance, Certificat	-	466.96	-	-
350200 - State Unemployment Insurance, classified	-	153.87	-	-
360100 - Workers Compensation Insurance, Certifi	-	12,524.82	-	-
360200 - Workers Compensation Insurance, classif	-	4,642.96	-	-
390100 - Other Benefits TSA, Certificated positio	-	190.00	-	-
390200 - Other Benefits TSA, classified positions	-	174.66	-	-
3 - Benefits	-	439,307.27	-	-
431000 - Classroom/Office Supplies	-	833,957.66	-	-
440000 - Noncapitalized Equipment	-	1,709.39	-	-
4 - Supplies	-	835,667.05	-	-
583000 - Contracted Services	-	269,260.22	-	-
584600 - Licensing Agreements	-	194,019.40	-	-
5 - Services	-	463,279.62	-	-
Expense	-	2,911,481.00	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
4035 - IASA: Title II, Part A Teacher Quality

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	121,028.00	113,209.00	103,704.00	105,000.00
8 - Revenue	121,028.00	113,209.00	103,704.00	105,000.00
Income	121,028.00	113,209.00	103,704.00	105,000.00
Expense				
113300 - Teacher on Special Assignment	88,035.18	81,285.10	75,633.70	75,461.81
119500 - Teachers-Adjunct Duty Pay	-	4,716.00	-	-
1 - Certificated Salaries	88,035.18	86,001.10	75,633.70	75,461.81
310100 - State Teachers Retirement System, Certi	15,054.01	13,889.16	12,797.22	14,390.35
332100 - Medicare - Certificated	1,225.96	1,246.95	1,096.69	1,092.99
340100 - Health & Welfare Benefits, Certificated	15,255.78	10,703.81	12,589.44	12,549.26
350100 - State Unemployment Insurance, Certificat	42.23	43.03	378.17	300.89
360100 - Workers Compensation Insurance, Certifi	1,384.84	1,297.51	1,208.78	1,204.70
390100 - Other Benefits TSA, Certificated positio	30.00	27.44	-	-
3 - Benefits	32,992.82	27,207.90	28,070.30	29,538.19
Expense	121,028.00	113,209.00	103,704.00	105,000.00
4035 - IASA: Title II, Part A Teacher Quality	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
4203 - TitleIII LtdEnglishProfic(LEP) Stdt Prog

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	181,117.26	196,573.47	450,926.34	200,000.00
8 - Revenue	181,117.26	196,573.47	450,926.34	200,000.00
Income	181,117.26	196,573.47	450,926.34	200,000.00
Expense				
113400 - ESL Teacher	-	-	44,210.00	45,795.00
115200 - Sub Teacher-Curriculum Development	3,969.45	-	-	-
119000 - Other Teachers	3,200.00	9,695.70	101,590.77	-
119500 - Teachers-Adjunct Duty Pay	-	-	40,623.32	-
1 - Certificated Salaries	7,169.45	9,695.70	186,424.09	45,795.00
211000 - Instructional Aides	117,785.05	126,661.34	135,703.76	84,297.03
219000 - Substitute Classified Instructional Aide	-	3,457.04	-	-
2 - Classified Salaries	117,785.05	130,118.38	135,703.76	84,297.03
310100 - State Teachers Retirement System, Certi	617.22	919.52	31,532.80	8,746.85
320200 - Public Employees Retirement System, cla	22,932.55	26,048.69	31,089.74	22,001.52
331100 - OASDI - Certificated	84.32	-	-	-
331200 - OASDI - Classified	7,156.50	7,990.00	8,413.62	5,226.41
332100 - Medicare - Certificated	103.90	139.29	2,703.16	664.03
332200 - Medicare - Classified	1,673.64	1,868.60	1,967.69	1,222.31
340100 - Health & Welfare Benefits, Certificated	-	-	7,357.71	7,522.20
340200 - Health & Welfare Benefits, classified po	15,092.14	14,472.86	29,506.89	19,814.94
350100 - State Unemployment Insurance, Certificat	3.70	4.80	936.11	228.98
350200 - State Unemployment Insurance, classified	57.67	64.36	678.52	421.49
360100 - Workers Compensation Insurance, Certifi	117.33	144.93	2,979.42	731.90
360200 - Workers Compensation Insurance, classif	1,890.57	1,944.36	2,168.83	1,347.34
390200 - Other Benefits TSA, classified positions	45.08	44.50	-	-
3 - Benefits	49,774.62	53,641.91	119,334.49	67,927.97
420000 - Books and Reference Materials	1,852.46	-	-	-
431000 - Classroom/Office Supplies	136.68	-	-	-
4 - Supplies	1,989.14	-	-	-
522000 - Conference Expense	-	1,180.48	5,000.00	-
584600 - Licensing Agreements	2,500.00	-	-	-
5 - Services	2,500.00	1,180.48	5,000.00	-
731000 - Direct Support/Indirect Costs - Interpro	1,899.00	1,937.00	4,464.00	1,980.00
7 - Other Outgo	1,899.00	1,937.00	4,464.00	1,980.00
Expense	181,117.26	196,573.47	450,926.34	200,000.00
4203 - TitleIII LtdEnglishProfic(LEP) Stdt Prog	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
5640 - Medi-Cal Billing Option

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	152,953.48	117,411.38	-	-
8 - Revenue	152,953.48	117,411.38	-	-
Income	152,953.48	117,411.38	-	-
5640 - Medi-Cal Billing Option	152,953.48	117,411.38	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
6010 - After Schl Learning&Safe Nghbrhd Ptnrshp

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	677,587.23	677,587.23	776,514.97	677,587.23
8 - Revenue	677,587.23	677,587.23	776,514.97	677,587.23
Income	677,587.23	677,587.23	776,514.97	677,587.23
Expense				
211000 - Instructional Aides	402,314.23	434,197.67	454,637.26	408,046.30
217000 - Instructional Aide Extra Hours	6,210.96	-	3,000.00	-
219000 - Substitute Classified Instructional Aide	3,780.76	8,006.91	7,000.00	-
244000 - Accountants	6,639.50	6,324.60	4,265.89	5,399.46
2 - Classified Salaries	418,945.45	448,529.18	468,903.15	413,445.76
310200 - State Teachers Retirement System, class	3,036.14	-	5,662.04	7,824.42
320200 - Public Employees Retirement System, cla	74,106.34	86,470.16	93,998.95	92,375.94
331200 - OASDI - Classified	23,629.04	26,304.69	26,997.28	23,088.75
332200 - Medicare - Classified	5,783.40	6,140.93	6,799.12	5,994.98
340200 - Health & Welfare Benefits, classified po	98,740.38	102,696.12	95,790.11	75,386.01
350200 - State Unemployment Insurance, classified	199.61	210.10	2,344.54	2,067.25
360200 - Workers Compensation Insurance, classif	6,533.16	6,277.25	7,494.19	6,607.69
390200 - Other Benefits TSA, classified positions	201.66	220.99	-	-
3 - Benefits	212,229.73	228,320.24	239,086.23	213,345.04
431000 - Classroom/Office Supplies	11,699.23	657.06	8,425.59	9,000.00
435000 - Duplicating	-	59.60	-	-
4 - Supplies	11,699.23	716.66	8,425.59	9,000.00
522000 - Conference Expense	-	-	-	100.00
580000 - Professional/Consulting Services and Ope	-	-	-	2,500.00
583000 - Contracted Services	34,712.82	-	60,000.00	39,096.43
591000 - Postage	-	21.15	100.00	100.00
5 - Services	34,712.82	21.15	60,100.00	41,796.43
Expense	677,587.23	677,587.23	776,514.97	677,587.23
6010 - After Schl Learning&Safe Nghbrhd Ptnrshp	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
6266 - Educator Effecteiveness Block Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	-	-	1,560,582.00
8 - Revenue	-	-	-	1,560,582.00
Income	-	-	-	1,560,582.00
Expense				
113300 - Teacher on Special Assignment	-	-	-	237,474.00
117000 - Teacher Extra Duty	-	-	-	212,466.00
119000 - Other Teachers	-	-	-	592,290.00
1 - Certificated Salaries	-	-	-	1,042,230.00
219000 - Substitute Classified Instructional Aide	-	-	-	36,805.00
2 - Classified Salaries	-	-	-	36,805.00
310100 - State Teachers Retirement System, Certi	-	-	-	199,065.53
320200 - Public Employees Retirement System, cla	-	-	-	9,606.00
331200 - OASDI - Classified	-	-	-	2,282.00
332100 - Medicare - Certificated	-	-	-	15,112.37
332200 - Medicare - Classified	-	-	-	534.00
340100 - Health & Welfare Benefits, Certificated	-	-	-	24,527.40
350100 - State Unemployment Insurance, Certificat	-	-	-	5,210.38
350200 - State Unemployment Insurance, classified	-	-	-	185.00
360100 - Workers Compensation Insurance, Certifi	-	-	-	16,657.31
360200 - Workers Compensation Insurance, classif	-	-	-	588.00
3 - Benefits	-	-	-	273,767.99
431000 - Classroom/Office Supplies	-	-	-	107,779.01
4 - Supplies	-	-	-	107,779.01
583000 - Contracted Services	-	-	-	100,000.00
5 - Services	-	-	-	100,000.00
Expense	-	-	-	1,560,582.00
6266 - Educator Effecteiveness Block Grant	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
6300 - Lottery: Instructional Materials

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
856000 - State Lottery Revenue	372,763.00	450,398.69	289,100.00	344,500.00
8 - Revenue	372,763.00	450,398.69	289,100.00	344,500.00
Income	372,763.00	450,398.69	289,100.00	344,500.00
Expense				
410000 - Approved Textbooks and Core Curricula Ma	239,276.52	10,175.64	-	100,000.00
420000 - Books and Reference Materials	6,224.46	10,712.29	100,000.00	-
431000 - Classroom/Office Supplies	-	82,942.47	25,000.00	-
4 - Supplies	245,500.98	103,830.40	125,000.00	100,000.00
584600 - Licensing Agreements	399.00	27,907.59	300,000.00	-
591000 - Postage	552.59	-	-	-
5 - Services	951.59	27,907.59	300,000.00	-
Expense	246,452.57	131,737.99	425,000.00	100,000.00
6300 - Lottery: Instructional Materials	126,310.43	318,660.70	(135,900.00)	244,500.00

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
6690 - TUPE

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	9,670.00	15,000.00	10,000.00	7,732.00
8 - Revenue	9,670.00	15,000.00	10,000.00	7,732.00
Income	9,670.00	15,000.00	10,000.00	7,732.00
Expense				
115200 - Sub Teacher-Curriculum Development	170.00	-	500.00	500.00
119000 - Other Teachers	2,700.00	2,700.00	3,000.00	3,000.00
1 - Certificated Salaries	2,870.00	2,700.00	3,500.00	3,500.00
310100 - State Teachers Retirement System, Certi	-	218.03	570.00	570.00
331100 - OASDI - Certificated	10.54	80.74	217.00	217.00
332100 - Medicare - Certificated	41.62	38.45	51.00	51.00
350100 - State Unemployment Insurance, Certificat	1.45	1.32	2.00	2.00
360100 - Workers Compensation Insurance, Certifi	47.00	40.02	57.00	57.00
3 - Benefits	100.61	378.56	897.00	897.00
431000 - Classroom/Office Supplies	2,424.54	1,413.30	373.00	373.00
4 - Supplies	2,424.54	1,413.30	373.00	373.00
583000 - Contracted Services	4,274.85	-	5,230.00	2,962.00
584600 - Licensing Agreements	-	10,508.14	-	-
5 - Services	4,274.85	10,508.14	5,230.00	2,962.00
Expense	9,670.00	15,000.00	10,000.00	7,732.00
6690 - TUPE	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
7388 - SB117 COVID-19 LEA Response Funds

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	111,318.00	-	-	-
8 - Revenue	111,318.00	-	-	-
Income	111,318.00	-	-	-
Expense				
431000 - Classroom/Office Supplies	-	73,680.18	-	-
440000 - Noncapitalized Equipment	-	37,637.82	-	-
4 - Supplies	-	111,318.00	-	-
Expense	-	111,318.00	-	-
7388 - SB117 COVID-19 LEA Response Funds	111,318.00	(111,318.00)	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
7420 - State Learning Loss Mitigation

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	499,385.00	-	-
8 - Revenue	-	499,385.00	-	-
Income	-	499,385.00	-	-
Expense				
111000 - K-5 Classroom Teachers	-	177,857.46	-	-
111400 - 6-8 Classroom Teachers	-	40,194.00	-	-
1 - Certificated Salaries	-	218,051.46	-	-
211000 - Instructional Aides	-	39,128.68	-	-
217000 - Instructional Aide Extra Hours	-	2,965.14	-	-
223700 - Food Service-Extra Hours	-	71,238.27	-	-
2 - Classified Salaries	-	113,332.09	-	-
310100 - State Teachers Retirement System, Certi	-	34,763.12	-	-
320200 - Public Employees Retirement System, cla	-	22,845.93	-	-
331200 - OASDI - Classified	-	7,026.59	-	-
332100 - Medicare - Certificated	-	3,041.48	-	-
332200 - Medicare - Classified	-	1,643.32	-	-
340100 - Health & Welfare Benefits, Certificated	-	32,452.40	-	-
340200 - Health & Welfare Benefits, classified po	-	4,288.85	-	-
350100 - State Unemployment Insurance, Certificat	-	1,835.50	-	-
350200 - State Unemployment Insurance, classified	-	56.68	-	-
360200 - Workers Compensation Insurance, classif	-	3,144.15	-	-
390100 - Other Benefits TSA, Certificated positio	-	52.50	-	-
390200 - Other Benefits TSA, classified positions	-	15.44	-	-
3 - Benefits	-	111,165.96	-	-
583000 - Contracted Services	-	36,455.00	-	-
584600 - Licensing Agreements	-	20,380.49	-	-
5 - Services	-	56,835.49	-	-
Expense	-	499,385.00	-	-
7420 - State Learning Loss Mitigation	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
7422 - In Person Instruction Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	-	2,008,104.00	-
8 - Revenue	-	-	2,008,104.00	-
Income	-	-	2,008,104.00	-
Expense				
111000 - K-5 Classroom Teachers	-	-	1,117,738.54	-
111400 - 6-8 Classroom Teachers	-	-	311,067.00	-
1 - Certificated Salaries	-	-	1,428,805.54	-
310100 - State Teachers Retirement System, Certi	-	-	241,753.90	-
332100 - Medicare - Certificated	-	-	20,717.67	-
340100 - Health & Welfare Benefits, Certificated	-	-	286,572.67	-
350100 - State Unemployment Insurance, Certificat	-	-	7,144.05	-
360100 - Workers Compensation Insurance, Certifi	-	-	22,835.17	-
390100 - Other Benefits TSA, Certificated positio	-	-	275.00	-
3 - Benefits	-	-	579,298.46	-
Expense	-	-	2,008,104.00	-
7422 - In Person Instruction Grant	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
7425 - Expamded Learning Opportunity Grant 90%

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	1,796,424.00	38,528.90	-
8 - Revenue	-	1,796,424.00	38,528.90	-
Income	-	1,796,424.00	38,528.90	-
Expense				
113300 - Teacher on Special Assignment	-	-	348,449.87	-
119000 - Other Teachers	-	-	179,856.00	-
1 - Certificated Salaries	-	-	528,305.87	-
211000 - Instructional Aides	-	-	254,603.59	-
213000 - Instructional Aide Hourly	-	-	60,000.00	-
223700 - Food Service-Extra Hours	-	-	114,696.00	-
2 - Classified Salaries	-	-	429,299.59	-
310100 - State Teachers Retirement System, Certi	-	-	87,590.72	-
320200 - Public Employees Retirement System, cla	-	-	98,455.67	-
331200 - OASDI - Classified	-	-	26,616.43	-
332100 - Medicare - Certificated	-	-	7,660.52	-
332200 - Medicare - Classified	-	-	6,224.75	-
340100 - Health & Welfare Benefits, Certificated	-	-	102,784.04	-
340200 - Health & Welfare Benefits, classified po	-	-	52,696.11	-
350100 - State Unemployment Insurance, Certificat	-	-	1,832.26	-
350200 - State Unemployment Insurance, classified	-	-	1,630.03	-
360100 - Workers Compensation Insurance, Certifi	-	-	8,281.92	-
360200 - Workers Compensation Insurance, classif	-	-	6,758.07	-
3 - Benefits	-	-	400,530.52	-
431000 - Classroom/Office Supplies	-	-	294,323.39	-
440000 - Noncapitalized Equipment	-	-	10,443.03	-
4 - Supplies	-	-	304,766.42	-
583000 - Contracted Services	-	-	12,050.50	-
584600 - Licensing Agreements	-	-	160,000.00	-
5 - Services	-	-	172,050.50	-
Expense	-	-	1,834,952.90	-
7425 - Expamded Learning Opportunity Grant 90%	-	1,796,424.00	(1,796,424.00)	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
7426 - Expanded Learning Opportunity Grant 10% Paraprofessionals

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	390,602.00	195,387.10	-
8 - Revenue	-	390,602.00	195,387.10	-
Income	-	390,602.00	195,387.10	-
Expense				
211000 - Instructional Aides	-	-	384,130.72	-
2 - Classified Salaries	-	-	384,130.72	-
320200 - Public Employees Retirement System, cla	-	-	86,222.07	-
331200 - OASDI - Classified	-	-	23,906.12	-
332200 - Medicare - Classified	-	-	5,569.92	-
340200 - Health & Welfare Benefits, classified po	-	-	78,100.43	-
350200 - State Unemployment Insurance, classified	-	-	1,920.67	-
360200 - Workers Compensation Insurance, classif	-	-	6,139.17	-
3 - Benefits	-	-	201,858.38	-
Expense	-	-	585,989.10	-
7426 - Expanded Learning Opportunity Grant 10% Paraprofessionals	-	390,602.00	(390,602.00)	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
7690 - STRS On-Behalf Pension Contribution

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	5,060,293.00	4,391,739.00	5,175,827.00	5,394,080.00
8 - Revenue	5,060,293.00	4,391,739.00	5,175,827.00	5,394,080.00
Income	5,060,293.00	4,391,739.00	5,175,827.00	5,394,080.00
Expense				
310100 - State Teachers Retirement System, Certi	5,008,799.00	4,345,128.00	5,124,830.00	5,332,560.00
310200 - State Teachers Retirement System, class	51,494.00	46,611.00	50,997.00	61,520.00
3 - Benefits	5,060,293.00	4,391,739.00	5,175,827.00	5,394,080.00
Expense	5,060,293.00	4,391,739.00	5,175,827.00	5,394,080.00
7690 - STRS On-Behalf Pension Contribution	-	-	-	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
8210 - Student Activities

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	-	177,630.66	152,208.89	-
8 - Revenue	-	177,630.66	152,208.89	-
Income	-	177,630.66	152,208.89	-
Expense				
420000 - Books and Reference Materials	-	-	97.82	-
431000 - Classroom/Office Supplies	-	11,784.26	226,382.27	-
4 - Supplies	-	11,784.26	226,480.09	-
583000 - Contracted Services	-	1,500.00	90,075.20	-
5 - Services	-	1,500.00	90,075.20	-
Expense	-	13,284.26	316,555.29	-
8210 - Student Activities	-	164,346.40	(164,346.40)	-

Fund Summary

06 - Restricted Programs (Categoricals)
060 - Restricted Programs
9010 - Other Local

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
869900 - All Other Local Revenue	308,392.24	1,041,559.43	950,324.30	371,350.00
898000 - Contributions from Unrestricted Revenues	117,389.01	379,025.29	282,250.00	147,825.00
8 - Revenue	425,781.25	1,420,584.72	1,232,574.30	519,175.00
Income	425,781.25	1,420,584.72	1,232,574.30	519,175.00
Expense				
115200 - Sub Teacher-Curriculum Development	1,105.00	-	2,000.00	2,000.00
117000 - Teacher Extra Duty	3,076.56	4,288.98	-	-
119000 - Other Teachers	594.50	-	-	-
1 - Certificated Salaries	4,776.06	4,288.98	2,000.00	2,000.00
217000 - Instructional Aide Extra Hours	80.96	-	-	-
291600 - Other Classified-Hourly	-	578.94	578.94	-
2 - Classified Salaries	80.96	578.94	578.94	-
310100 - State Teachers Retirement System, Certi	714.94	450.42	215.00	215.00
320200 - Public Employees Retirement System, cla	15.97	119.84	119.84	-
331100 - OASDI - Certificated	31.62	-	-	-
331200 - OASDI - Classified	5.02	35.89	35.89	-
332100 - Medicare - Certificated	68.45	40.29	29.00	29.00
332200 - Medicare - Classified	1.17	8.39	8.39	-
350100 - State Unemployment Insurance, Certificat	2.39	1.39	1.00	1.00
350200 - State Unemployment Insurance, classified	0.04	0.29	0.29	-
360100 - Workers Compensation Insurance, Certifi	77.31	41.93	33.00	33.00
360200 - Workers Compensation Insurance, classif	1.33	8.74	8.74	-
3 - Benefits	918.24	707.18	451.15	278.00
420000 - Books and Reference Materials	14,740.08	12,413.40	2,521.96	-
431000 - Classroom/Office Supplies	106,823.26	212,473.72	746,296.83	210,410.02
440000 - Noncapitalized Equipment	97,534.18	196,575.75	254,000.00	142,038.15
4 - Supplies	219,097.52	421,462.87	1,002,818.79	352,448.17
510000 - Subagreements for Services	-	-	47,002.00	47,002.00
520000 - Travel and Conferences	40,955.00	-	-	-
522000 - Conference Expense	11,330.71	-	18,000.00	18,000.00
530000 - Dues and Memberships	909.00	349.00	-	-
567500 - Repairs, Contracted-Equipment Other	2,571.19	-	-	-
571200 - Interprogram-Bus Trips	10,310.00	-	-	-
580000 - Professional/Consulting Services and Ope	5,128.20	-	-	4,250.00
582500 - Consultants	1,040.00	-	-	-
583000 - Contracted Services	117,328.37	44,871.38	152,982.32	86,716.41
584600 - Licensing Agreements	11,336.00	24,555.17	8,741.10	8,480.42
5 - Services	200,908.47	69,775.55	226,725.42	164,448.83
640000 - Equipment	-	923,771.20	-	-
6 - Capital	-	923,771.20	-	-
Expense	425,781.25	1,420,584.72	1,232,574.30	519,175.00
9010 - Other Local	-	-	-	-

Fund Summary

08 - Special Education

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
809700 - Property Taxes Transfers	4,868,234.85	5,572,556.00	6,023,676.00	5,124,387.00
818100 - Special Education - Entitlement	1,257,953.00	1,029,833.88	1,225,386.00	1,048,811.00
818200 - Special Education - Discretionary Grants	78,834.00	58,646.00	405,437.00	79,390.00
859000 - All Other State Revenue	1,248,815.00	311,603.96	1,026,654.00	210,724.00
869900 - All Other Local Revenue	-	36,027.00	20,000.00	20,000.00
879200 - Transfers of Apportionments from County	65,794.00	286,902.00	194,434.00	79,200.00
898000 - Contributions from Unrestricted Revenues	14,064,387.81	13,842,563.93	15,776,280.93	17,672,358.60
899000 - Contributions from Restricted Revenues	-	-	-	-
8 - Revenue	21,584,018.66	21,138,132.77	24,671,867.93	24,234,870.60
Income	21,584,018.66	21,138,132.77	24,671,867.93	24,234,870.60
Expense				
113300 - Teacher on Special Assignment	258,152.51	271,746.81	228,948.43	269,228.00
113500 - Adaptive PE	90,198.02	92,252.65	107,559.27	105,053.00
113600 - Master Plan-Resource Specialist	1,379,237.05	1,477,923.43	1,547,696.89	1,560,352.00
113700 - Special Day Class	2,952,282.31	3,263,071.06	3,262,641.38	3,672,436.50
114200 - Master Plan-Adaptive PE	-	-	108,500.00	94,946.20
115100 - Sub Teacher-Medical Leave	52,748.13	33,896.26	1,190.00	46,000.00
115200 - Sub Teacher-Curriculum Development	13,204.50	15,525.16	17,200.00	17,200.00
115500 - Sub Teacher-Negotiations	170.00	-	-	-
115600 - Sub Teacher-Bereavement	458.90	1,181.26	-	-
115900 - Sub Teacher - Maternity Leave	850.00	-	-	-
119000 - Other Teachers	66,788.74	56,430.10	461,747.60	90,605.00
119500 - Teachers-Adjunct Duty Pay	13,869.00	20,800.00	-	-
123000 - Psychologist-Certificated	1,040,083.61	1,172,039.79	1,186,473.93	1,473,269.00
123100 - Psychologist Extra Duty	-	2,940.56	18,850.42	-
126100 - Social Worker Extra Duty	-	10,488.00	12,944.00	-
128000 - Other Pupil Support Personnel	1,464,297.42	1,546,129.82	1,545,118.13	1,570,471.13
128100 - Other Pupil Support Extra Hours	1,223.26	9,980.79	63,798.63	-
129000 - Certificated Support Extra Hours	2,337.88	-	-	-
130200 - Program Manager	-	-	76,544.00	77,209.50
131000 - Directors-Certificated	166,596.16	235,076.02	251,634.20	255,208.20
131200 - Director of Special Education	93,409.54	100,126.89	95,696.50	96,400.50
139000 - Assistant Superintendent	128,041.68	140,927.22	140,779.62	140,779.62
1 - Certificated Salaries	7,723,948.71	8,450,535.82	9,127,323.00	9,469,158.65
211000 - Instructional Aides	3,941,487.81	3,795,273.95	3,455,163.65	4,434,568.85
213000 - Instructional Aide Hourly	-	82.10	-	-
217000 - Instructional Aide Extra Hours	62,188.63	28,017.98	318,790.80	100,988.91
219000 - Substitute Classified Instructional Aide	63,109.62	17,437.50	21,533.24	90,000.00
237000 - Supervisors-Classified	368,747.23	383,932.75	377,963.12	423,951.84
239500 - Other Managers-Classified	64,474.59	-	-	-
241000 - Regular Personnel-Clerical	36,389.98	35,225.67	40,009.35	41,062.11
245000 - Secretaries	107,753.86	124,179.40	97,082.72	97,832.40
247000 - Extra Work-Clerical	-	37.62	-	-
291500 - Other Classified-Regular	984,329.35	973,088.39	1,084,304.05	1,104,036.99
291600 - Other Classified-Hourly	-	-	50,000.00	-
2 - Classified Salaries	5,628,481.07	5,357,275.36	5,444,846.93	6,292,441.10

Fund Summary

08 - Special Education	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
310100 - State Teachers Retirement System, Certi	1,206,063.72	1,258,174.61	1,455,872.13	1,700,434.75
310200 - State Teachers Retirement System, class	55,255.41	59,441.35	62,155.37	78,953.95
320100 - Public Employees Retirement System, Cer	121,430.25	126,289.14	115,518.48	110,386.30
320200 - Public Employees Retirement System, cla	1,004,530.22	1,008,256.90	1,145,400.00	1,497,867.12
331100 - OASDI - Certificated	38,681.92	37,933.67	29,018.98	23,619.94
331200 - OASDI - Classified	320,407.93	298,318.83	314,588.64	359,248.09
332100 - Medicare - Certificated	108,150.34	118,676.75	134,076.62	137,875.56
332200 - Medicare - Classified	79,659.20	74,898.95	78,953.28	90,000.44
340100 - Health & Welfare Benefits, Certificated	952,841.41	989,046.66	1,077,754.98	1,092,295.31
340200 - Health & Welfare Benefits, classified po	835,234.35	847,612.79	851,451.77	974,895.68
350100 - State Unemployment Insurance, Certificat	3,793.90	4,156.14	45,273.96	46,800.91
350200 - State Unemployment Insurance, classified	2,748.13	2,582.85	26,602.27	31,177.71
360100 - Workers Compensation Insurance, Certifi	124,264.64	125,402.92	146,062.12	150,226.20
360200 - Workers Compensation Insurance, classif	90,029.06	77,933.36	86,928.36	98,908.73
390100 - Other Benefits TSA, Certificated positio	3,098.04	3,459.15	2.50	-
390200 - Other Benefits TSA, classified positions	2,029.01	1,924.95	-	-
3 - Benefits	4,948,217.53	5,034,109.02	5,569,659.46	6,392,690.69
420000 - Books and Reference Materials	688.04	-	233,472.00	10,900.00
431000 - Classroom/Office Supplies	56,545.86	68,628.36	274,056.00	65,099.00
435000 - Duplicating	1,683.06	450.70	2,400.00	2,400.00
440000 - Noncapitalized Equipment	-	-	26,000.00	1,000.00
4 - Supplies	58,916.96	69,079.06	535,928.00	79,399.00
510000 - Subagreements for Services	1,163,708.12	1,491,842.15	2,914,345.82	1,274,638.81
520100 - Mileage/Certificated Management	25,228.01	34,091.59	32,048.54	32,048.54
520200 - Mileage/Classified Management	14,016.66	13,558.49	11,550.00	11,550.00
521000 - Mileage/personal Expense Reimbursement	2,572.52	(96.54)	500.00	2,800.00
522000 - Conference Expense	15,379.56	4,786.50	66,571.00	25,982.00
530000 - Dues and Memberships	5,972.69	74,716.91	50,000.00	4,000.00
562200 - Rentals - Equipment	1,882.44	1,975.78	-	-
583000 - Contracted Services	1,041,218.91	593,826.02	1,625,162.18	588,661.81
584500 - Legal Expense	11,144.50	-	20,000.00	35,000.00
584600 - Licensing Agreements	23,497.14	8,789.61	191,000.00	25,000.00
586500 - Payments to Parents in Lieu of	-	104.50	-	-
591000 - Postage	766.84	3,538.50	2,000.00	1,500.00
5 - Services	2,305,387.39	2,227,133.51	4,913,177.54	2,001,181.16
Expense	20,664,951.66	21,138,132.77	25,590,934.93	24,234,870.60
08 - Special Education	919,067.00	-	(919,067.00)	-

Fund Summary

08 - Special Education
080 - Special Education
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	919,067.00	-	-	-
8 - Revenue	919,067.00	-	-	-
Income	919,067.00	-	-	-
Expense				
119000 - Other Teachers	-	-	100,000.00	-
128100 - Other Pupil Support Extra Hours	-	-	50,000.00	-
1 - Certificated Salaries	-	-	150,000.00	-
217000 - Instructional Aide Extra Hours	-	-	50,000.00	-
291600 - Other Classified-Hourly	-	-	50,000.00	-
2 - Classified Salaries	-	-	100,000.00	-
310100 - State Teachers Retirement System, Certi	-	-	25,700.00	-
320200 - Public Employees Retirement System, cla	-	-	19,720.00	-
331200 - OASDI - Classified	-	-	6,200.00	-
332100 - Medicare - Certificated	-	-	2,175.00	-
332200 - Medicare - Classified	-	-	1,450.00	-
350100 - State Unemployment Insurance, Certificat	-	-	105.00	-
350200 - State Unemployment Insurance, classified	-	-	50.00	-
360100 - Workers Compensation Insurance, Certifi	-	-	2,457.00	-
360200 - Workers Compensation Insurance, classif	-	-	1,638.00	-
3 - Benefits	-	-	59,495.00	-
420000 - Books and Reference Materials	-	-	184,572.00	-
431000 - Classroom/Office Supplies	-	-	200,000.00	-
440000 - Noncapitalized Equipment	-	-	25,000.00	-
4 - Supplies	-	-	409,572.00	-
522000 - Conference Expense	-	-	25,000.00	-
583000 - Contracted Services	-	-	100,000.00	-
584600 - Licensing Agreements	-	-	75,000.00	-
5 - Services	-	-	200,000.00	-
Expense	-	-	919,067.00	-
0000 - Unrestricted	919,067.00	-	(919,067.00)	-

Fund Summary

08 - Special Education
080 - Special Education
3305 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Entitlement

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
818200 - Special Education - Discretionary Grants	-	-	279,462.00	-
899000 - Contributions from Restricted Revenues	-	-	(42,376.00)	-
8 - Revenue	-	-	237,086.00	-
Income	-	-	237,086.00	-
Expense				
119000 - Other Teachers	-	-	196,804.00	-
1 - Certificated Salaries	-	-	196,804.00	-
310100 - State Teachers Retirement System, Certi	-	-	33,300.00	-
332100 - Medicare - Certificated	-	-	2,853.00	-
350100 - State Unemployment Insurance, Certificat	-	-	984.00	-
360100 - Workers Compensation Insurance, Certifi	-	-	3,145.00	-
3 - Benefits	-	-	40,282.00	-
Expense	-	-	237,086.00	-
3305 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Entitlement	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3306 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Private School ISPs

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
899000 - Contributions from Restricted Revenues	-	-	457.00	-
8 - Revenue	-	-	457.00	-
Income	-	-	457.00	-
Expense				
431000 - Classroom/Office Supplies	-	-	457.00	-
4 - Supplies	-	-	457.00	-
Expense	-	-	457.00	-
3306 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Private School ISPs	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3307 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Coordinated Early Intervening Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
899000 - Contributions from Restricted Revenues	-	-	41,919.00	-
8 - Revenue	-	-	41,919.00	-
Income	-	-	41,919.00	-
Expense				
119000 - Other Teachers	-	-	34,796.00	-
1 - Certificated Salaries	-	-	34,796.00	-
310100 - State Teachers Retirement System, Certi	-	-	5,887.48	-
332100 - Medicare - Certificated	-	-	504.54	-
350100 - State Unemployment Insurance, Certificat	-	-	174.87	-
360100 - Workers Compensation Insurance, Certifi	-	-	556.11	-
3 - Benefits	-	-	7,123.00	-
Expense	-	-	41,919.00	-
3307 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Coordinated Early Intervening Services	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3308 - Special Ed: ARP IDEA Part B, Sec. 619, Preschool Grants

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
818200 - Special Education - Discretionary Grants	-	-	53,760.00	-
899000 - Contributions from Restricted Revenues	-	-	(8,064.00)	-
8 - Revenue	-	-	45,696.00	-
Income	-	-	45,696.00	-
Expense				
217000 - Instructional Aide Extra Hours	-	-	34,446.42	-
2 - Classified Salaries	-	-	34,446.42	-
320200 - Public Employees Retirement System, cla	-	-	7,891.67	-
331200 - OASDI - Classified	-	-	2,135.68	-
332200 - Medicare - Classified	-	-	499.47	-
350200 - State Unemployment Insurance, classified	-	-	172.23	-
360200 - Workers Compensation Insurance, classif	-	-	550.53	-
3 - Benefits	-	-	11,249.58	-
Expense	-	-	45,696.00	-
3308 - Special Ed: ARP IDEA Part B, Sec. 619, Preschool Grants	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3309 - Special Ed: ARP IDEA Part B, Sec. 619, Preschool Grants Coordinated Early Intervening Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
899000 - Contributions from Restricted Revenues	-	-	8,064.00	-
8 - Revenue	-	-	8,064.00	-
Income	-	-	8,064.00	-
Expense				
583000 - Contracted Services	-	-	8,064.00	-
5 - Services	-	-	8,064.00	-
Expense	-	-	8,064.00	-
3309 - Special Ed: ARP IDEA Part B, Sec. 619, Preschool Grants Coordinated Early Intervening Services	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3310 - Sp Ed IDEA BasicLocalAsstEntitlmt,B-611

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
818100 - Special Education - Entitlement	1,251,863.00	1,029,833.88	1,223,384.00	1,046,696.00
899000 - Contributions from Restricted Revenues	-	(1,098.88)	(183,808.00)	(157,322.00)
8 - Revenue	1,251,863.00	1,028,735.00	1,039,576.00	889,374.00
Income	1,251,863.00	1,028,735.00	1,039,576.00	889,374.00
Expense				
113700 - Special Day Class	212,145.81	222,433.25	234,814.00	234,814.00
115100 - Sub Teacher-Medical Leave	2,295.00	-	-	-
115200 - Sub Teacher-Curriculum Development	85.00	-	-	-
119500 - Teachers-Adjunct Duty Pay	2,311.50	2,358.00	-	-
1 - Certificated Salaries	216,837.31	224,791.25	234,814.00	234,814.00
211000 - Instructional Aides	650,333.55	498,610.73	453,770.96	348,943.73
219000 - Substitute Classified Instructional Aide	12,453.65	3,843.00	-	-
245000 - Secretaries	5,160.74	-	-	-
2 - Classified Salaries	667,947.94	502,453.73	453,770.96	348,943.73
310100 - State Teachers Retirement System, Certi	36,875.68	36,303.77	39,730.53	44,849.47
320200 - Public Employees Retirement System, cla	124,708.04	100,546.27	103,958.96	91,074.33
331100 - OASDI - Certificated	73.78	-	-	-
331200 - OASDI - Classified	39,579.20	30,360.63	28,133.80	21,634.51
332100 - Medicare - Certificated	2,971.04	3,076.82	3,404.80	3,404.80
332200 - Medicare - Classified	9,258.80	7,109.36	6,579.72	5,059.70
340100 - Health & Welfare Benefits, Certificated	42,801.67	45,409.70	47,481.96	48,601.32
340200 - Health & Welfare Benefits, classified po	88,012.06	58,643.62	107,253.39	78,743.74
350100 - State Unemployment Insurance, Certificat	102.49	106.08	1,174.08	1,174.08
350200 - State Unemployment Insurance, classified	319.25	244.82	2,268.85	1,744.73
360100 - Workers Compensation Insurance, Certifi	3,356.04	3,201.64	3,752.79	3,752.79
360200 - Workers Compensation Insurance, classif	10,458.22	7,388.45	7,252.16	5,576.80
390100 - Other Benefits TSA, Certificated positio	60.00	60.00	-	-
390200 - Other Benefits TSA, classified positions	326.70	157.57	-	-
3 - Benefits	358,902.97	292,608.73	350,991.04	305,616.27
431000 - Classroom/Office Supplies	6,210.19	6,883.22	-	-
4 - Supplies	6,210.19	6,883.22	-	-
562200 - Rentals - Equipment	1,882.44	1,975.78	-	-
591000 - Postage	82.15	22.29	-	-
5 - Services	1,964.59	1,998.07	-	-
Expense	1,251,863.00	1,028,735.00	1,039,576.00	889,374.00
3310 - Sp Ed IDEA BasicLocalAsstEntitlmt,B-611	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3311 - IDEA Local Private Schools ISPs

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
818100 - Special Education - Entitlement	6,090.00	-	2,002.00	2,115.00
8 - Revenue	6,090.00	-	2,002.00	2,115.00
Income	6,090.00	-	2,002.00	2,115.00
Expense				
123000 - Psychologist-Certificated	4,704.96	-	-	-
1 - Certificated Salaries	4,704.96	-	-	-
310100 - State Teachers Retirement System, Certi	804.55	-	-	-
332100 - Medicare - Certificated	68.22	-	-	-
340100 - Health & Welfare Benefits, Certificated	432.86	-	-	-
350100 - State Unemployment Insurance, Certificat	2.35	-	-	-
360100 - Workers Compensation Insurance, Certifi	77.06	-	-	-
3 - Benefits	1,385.04	-	-	-
583000 - Contracted Services	-	-	2,002.00	2,115.00
5 - Services	-	-	2,002.00	2,115.00
Expense	6,090.00	-	2,002.00	2,115.00
3311 - IDEA Local Private Schools ISPs	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3312 - Coordinating Early Intervening Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
899000 - Contributions from Restricted Revenues	-	1,098.88	183,808.00	157,322.00
8 - Revenue	-	1,098.88	183,808.00	157,322.00
Income	-	1,098.88	183,808.00	157,322.00
Expense				
119000 - Other Teachers	-	-	40,605.00	40,605.00
1 - Certificated Salaries	-	-	40,605.00	40,605.00
217000 - Instructional Aide Extra Hours	-	-	30,000.00	30,000.00
247000 - Extra Work-Clerical	-	37.62	-	-
2 - Classified Salaries	-	37.62	30,000.00	30,000.00
310100 - State Teachers Retirement System, Certi	-	-	6,460.00	6,460.00
320200 - Public Employees Retirement System, cla	-	7.79	6,210.00	6,210.00
331200 - OASDI - Classified	-	2.33	1,860.00	1,860.00
332100 - Medicare - Certificated	-	-	580.00	580.00
332200 - Medicare - Classified	-	0.55	436.00	436.00
350100 - State Unemployment Insurance, Certificat	-	-	20.00	20.00
350200 - State Unemployment Insurance, classified	-	0.02	16.00	16.00
360100 - Workers Compensation Insurance, Certifi	-	-	656.00	656.00
360200 - Workers Compensation Insurance, classif	-	0.57	492.00	492.00
3 - Benefits	-	11.26	16,730.00	16,730.00
420000 - Books and Reference Materials	-	-	10,000.00	10,000.00
431000 - Classroom/Office Supplies	-	-	10,820.00	10,820.00
4 - Supplies	-	-	20,820.00	20,820.00
522000 - Conference Expense	-	-	10,000.00	-
583000 - Contracted Services	-	1,050.00	49,653.00	33,167.00
584600 - Licensing Agreements	-	-	16,000.00	16,000.00
5 - Services	-	1,050.00	75,653.00	49,167.00
Expense	-	1,098.88	183,808.00	157,322.00
3312 - Coordinating Early Intervening Services	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3315 - Sp Ed - IDEA PreschGrants,Part B,Sec 619

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
818200 - Special Education - Discretionary Grants	78,318.00	58,199.00	71,744.00	78,908.00
899000 - Contributions from Restricted Revenues	-	-	(10,762.00)	(11,836.00)
8 - Revenue	78,318.00	58,199.00	60,982.00	67,072.00
Income	78,318.00	58,199.00	60,982.00	67,072.00
Expense				
211000 - Instructional Aides	52,108.17	38,945.04	42,602.06	44,759.96
2 - Classified Salaries	52,108.17	38,945.04	42,602.06	44,759.96
320200 - Public Employees Retirement System, cla	10,276.25	8,061.62	9,807.45	11,682.35
331200 - OASDI - Classified	3,230.71	2,414.59	2,642.75	2,775.12
332200 - Medicare - Classified	755.57	564.70	618.30	649.03
340200 - Health & Welfare Benefits, classified po	11,067.77	7,594.30	4,646.75	6,266.39
350200 - State Unemployment Insurance, classified	26.05	19.47	21.32	223.80
360200 - Workers Compensation Insurance, classif	853.48	587.60	643.37	715.35
390200 - Other Benefits TSA, classified positions	-	11.68	-	-
3 - Benefits	26,209.83	19,253.96	18,379.94	22,312.04
Expense	78,318.00	58,199.00	60,982.00	67,072.00
3315 - Sp Ed - IDEA PreschGrants,Part B,Sec 619	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3318 - Preschool Grants Coordinating Early Intervening Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
899000 - Contributions from Restricted Revenues	-	-	10,762.00	11,836.00
8 - Revenue	-	-	10,762.00	11,836.00
Income	-	-	10,762.00	11,836.00
Expense				
217000 - Instructional Aide Extra Hours	-	-	5,716.03	6,262.14
2 - Classified Salaries	-	-	5,716.03	6,262.14
320200 - Public Employees Retirement System, cla	-	-	1,183.22	1,634.42
331200 - OASDI - Classified	-	-	354.39	388.25
332200 - Medicare - Classified	-	-	82.88	90.80
350200 - State Unemployment Insurance, classified	-	-	2.86	31.31
360200 - Workers Compensation Insurance, classif	-	-	93.62	100.08
3 - Benefits	-	-	1,716.97	2,244.86
420000 - Books and Reference Materials	-	-	900.00	900.00
431000 - Classroom/Office Supplies	-	-	1,929.00	1,929.00
4 - Supplies	-	-	2,829.00	2,829.00
522000 - Conference Expense	-	-	500.00	500.00
5 - Services	-	-	500.00	500.00
Expense	-	-	10,762.00	11,836.00
3318 - Preschool Grants Coordinating Early Intervening Services	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
3345 - Sp Ed - IDEA Preschool StaffDvlpmt,B-619

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
818200 - Special Education - Discretionary Grants	516.00	447.00	471.00	482.00
8 - Revenue	516.00	447.00	471.00	482.00
Income	516.00	447.00	471.00	482.00
Expense				
522000 - Conference Expense	516.00	447.00	471.00	482.00
5 - Services	516.00	447.00	471.00	482.00
Expense	516.00	447.00	471.00	482.00
3345 - Sp Ed - IDEA Preschool StaffDvlpmt,B-619	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
6500 - Special Education

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
809700 - Property Taxes Transfers	4,868,234.85	5,572,556.00	6,023,676.00	5,124,387.00
869900 - All Other Local Revenue	-	36,027.00	20,000.00	20,000.00
879200 - Transfers of Apportionments from County	65,794.00	286,902.00	194,434.00	79,200.00
898000 - Contributions from Unrestricted Revenues	14,064,387.81	13,842,563.93	15,776,280.93	17,672,358.60
8 - Revenue	18,998,416.66	19,738,048.93	22,014,390.93	22,895,945.60
Income	18,998,416.66	19,738,048.93	22,014,390.93	22,895,945.60
Expense				
113300 - Teacher on Special Assignment	258,152.51	271,746.81	228,948.43	269,228.00
113500 - Adaptive PE	90,198.02	92,252.65	107,559.27	105,053.00
113600 - Master Plan-Resource Specialist	1,379,237.05	1,477,923.43	1,547,696.89	1,560,352.00
113700 - Special Day Class	2,740,136.50	3,040,637.81	3,027,827.38	3,437,622.50
114200 - Master Plan-Adaptive PE	-	-	108,500.00	94,946.20
115100 - Sub Teacher-Medical Leave	50,453.13	33,896.26	1,190.00	46,000.00
115200 - Sub Teacher-Curriculum Development	12,465.05	15,525.16	16,100.00	16,100.00
115500 - Sub Teacher-Negotiations	170.00	-	-	-
115600 - Sub Teacher-Bereavement	458.90	1,181.26	-	-
115900 - Sub Teacher - Maternity Leave	850.00	-	-	-
119000 - Other Teachers	66,788.74	56,430.10	(151,600.00)	50,000.00
119500 - Teachers-Adjunct Duty Pay	11,557.50	18,442.00	-	-
123000 - Psychologist-Certificated	787,013.01	933,914.48	1,025,459.67	1,340,016.00
123100 - Psychologist Extra Duty	-	2,940.56	18,850.42	-
126100 - Social Worker Extra Duty	-	10,488.00	12,944.00	-
128000 - Other Pupil Support Personnel	1,464,297.42	1,546,129.82	1,545,118.13	1,570,471.13
128100 - Other Pupil Support Extra Hours	1,223.26	9,980.79	13,798.63	-
129000 - Certificated Support Extra Hours	2,337.88	-	-	-
130200 - Program Manager	-	-	76,544.00	77,209.50
131000 - Directors-Certificated	166,596.16	235,076.02	251,634.20	255,208.20
131200 - Director of Special Education	93,409.54	100,126.89	95,696.50	96,400.50
139000 - Assistant Superintendent	128,041.68	140,927.22	140,779.62	140,779.62
1 - Certificated Salaries	7,253,386.35	7,987,619.26	8,067,047.14	9,059,386.65
211000 - Instructional Aides	3,239,046.09	3,257,718.18	2,958,790.63	4,040,865.16
213000 - Instructional Aide Hourly	-	82.10	-	-
217000 - Instructional Aide Extra Hours	62,188.63	28,017.98	30,280.35	64,726.77
219000 - Substitute Classified Instructional Aide	50,655.97	13,594.50	21,533.24	90,000.00
237000 - Supervisors-Classified	368,747.23	383,932.75	377,963.12	423,951.84
239500 - Other Managers-Classified	64,474.59	-	-	-
241000 - Regular Personnel-Clerical	36,389.98	35,225.67	40,009.35	41,062.11
245000 - Secretaries	102,593.12	124,179.40	97,082.72	97,832.40
291500 - Other Classified-Regular	984,329.35	973,088.39	1,084,304.05	1,104,036.99
2 - Classified Salaries	4,908,424.96	4,815,838.97	4,609,963.46	5,862,475.27
310100 - State Teachers Retirement System, Certi	1,125,844.60	1,183,413.59	1,276,630.47	1,623,555.96
310200 - State Teachers Retirement System, class	55,255.41	59,441.35	62,155.37	78,953.95
320100 - Public Employees Retirement System, Cer	121,430.25	126,289.14	115,518.48	110,386.30
320200 - Public Employees Retirement System, cla	869,545.93	899,641.22	958,060.70	1,387,266.02
331100 - OASDI - Certificated	38,608.14	37,933.67	29,018.98	23,619.94

Fund Summary

08 - Special Education
080 - Special Education
6500 - Special Education

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
331200 - OASDI - Classified	277,598.02	265,541.28	262,825.02	332,590.21
332100 - Medicare - Certificated	101,432.15	112,077.23	118,565.95	131,799.59
332200 - Medicare - Classified	69,644.83	67,224.34	66,843.91	83,764.91
340100 - Health & Welfare Benefits, Certificated	888,306.55	923,367.98	1,010,781.17	1,033,211.21
340200 - Health & Welfare Benefits, classified po	736,154.52	781,374.87	739,551.63	889,885.55
350100 - State Unemployment Insurance, Certificat	3,562.24	3,928.66	40,799.21	44,934.56
350200 - State Unemployment Insurance, classified	2,402.83	2,318.54	23,229.01	29,161.87
360100 - Workers Compensation Insurance, Certifi	116,677.34	118,537.54	128,886.89	143,506.76
360200 - Workers Compensation Insurance, classif	78,717.36	69,956.74	73,568.68	92,024.50
390100 - Other Benefits TSA, Certificated positio	2,978.04	3,345.71	2.50	-
390200 - Other Benefits TSA, classified positions	1,702.31	1,755.70	-	-
3 - Benefits	4,489,860.52	4,656,147.56	4,906,437.97	6,004,661.33
420000 - Books and Reference Materials	688.04	-	38,000.00	-
431000 - Classroom/Office Supplies	48,723.90	59,558.18	50,000.00	51,500.00
435000 - Duplicating	1,683.06	450.70	2,000.00	2,000.00
4 - Supplies	51,095.00	60,008.88	90,000.00	53,500.00
510000 - Subagreements for Services	1,163,708.12	1,491,842.15	2,914,345.82	1,274,638.81
520100 - Mileage/Certificated Management	20,616.07	29,387.41	29,548.54	29,548.54
520200 - Mileage/Classified Management	14,016.66	13,558.49	11,550.00	11,550.00
521000 - Mileage/personal Expense Reimbursement	2,572.52	(96.54)	500.00	2,800.00
522000 - Conference Expense	14,863.56	4,339.50	15,000.00	25,000.00
530000 - Dues and Memberships	5,972.69	74,716.91	50,000.00	4,000.00
583000 - Contracted Services	1,038,573.88	592,276.02	1,197,998.00	522,885.00
584500 - Legal Expense	11,144.50	-	20,000.00	35,000.00
584600 - Licensing Agreements	23,497.14	8,789.61	100,000.00	9,000.00
586500 - Payments to Parents in Lieu of	-	104.50	-	-
591000 - Postage	684.69	3,516.21	2,000.00	1,500.00
5 - Services	2,295,649.83	2,218,434.26	4,340,942.36	1,915,922.35
Expense	18,998,416.66	19,738,048.93	22,014,390.93	22,895,945.60
6500 - Special Education	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
6512 - Mental Health Services Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	324,748.00	-	-	-
8 - Revenue	324,748.00	-	-	-
Income	324,748.00	-	-	-
Expense				
123000 - Psychologist-Certificated	248,365.64	-	-	-
1 - Certificated Salaries	248,365.64	-	-	-
310100 - State Teachers Retirement System, Certi	42,470.57	-	-	-
332100 - Medicare - Certificated	3,669.49	-	-	-
340100 - Health & Welfare Benefits, Certificated	21,300.33	-	-	-
350100 - State Unemployment Insurance, Certificat	126.49	-	-	-
360100 - Workers Compensation Insurance, Certifi	4,143.54	-	-	-
390100 - Other Benefits TSA, Certificated positio	60.00	-	-	-
3 - Benefits	71,770.42	-	-	-
520100 - Mileage/Certificated Management	4,611.94	-	-	-
5 - Services	4,611.94	-	-	-
Expense	324,748.00	-	-	-
6512 - Mental Health Services Grant	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
6520 - Special Education-Project Workability

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	5,000.00	2,686.96	5,000.00	6,000.00
8 - Revenue	5,000.00	2,686.96	5,000.00	6,000.00
Income	5,000.00	2,686.96	5,000.00	6,000.00
Expense				
115200 - Sub Teacher-Curriculum Development	654.45	-	1,100.00	1,100.00
1 - Certificated Salaries	654.45	-	1,100.00	1,100.00
310100 - State Teachers Retirement System, Certi	68.32	-	118.00	118.00
332100 - Medicare - Certificated	9.44	-	159.00	159.00
350100 - State Unemployment Insurance, Certificat	0.33	-	6.00	6.00
360100 - Workers Compensation Insurance, Certifi	10.66	-	181.00	181.00
3 - Benefits	88.75	-	464.00	464.00
431000 - Classroom/Office Supplies	1,611.77	2,186.96	850.00	850.00
435000 - Duplicating	-	-	400.00	400.00
440000 - Noncapitalized Equipment	-	-	1,000.00	1,000.00
4 - Supplies	1,611.77	2,186.96	2,250.00	2,250.00
583000 - Contracted Services	2,645.03	500.00	1,186.00	2,186.00
5 - Services	2,645.03	500.00	1,186.00	2,186.00
Expense	5,000.00	2,686.96	5,000.00	6,000.00
6520 - Special Education-Project Workability	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
6536 - Dispute Prevention & Dispute Resolution

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	-	71,202.00	-
8 - Revenue	-	-	71,202.00	-
Income	-	-	71,202.00	-
Expense				
522000 - Conference Expense	-	-	15,600.00	-
583000 - Contracted Services	-	-	55,602.00	-
5 - Services	-	-	71,202.00	-
Expense	-	-	71,202.00	-
6536 - Dispute Prevention & Dispute Resolution	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
6537 - Learning Recovery Support

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	-	400,507.00	-
8 - Revenue	-	-	400,507.00	-
Income	-	-	400,507.00	-
Expense				
119000 - Other Teachers	-	-	241,142.60	-
1 - Certificated Salaries	-	-	241,142.60	-
310100 - State Teachers Retirement System, Certi	-	-	40,802.04	-
332100 - Medicare - Certificated	-	-	3,499.63	-
350100 - State Unemployment Insurance, Certificat	-	-	1,205.73	-
360100 - Workers Compensation Insurance, Certifi	-	-	3,854.00	-
3 - Benefits	-	-	49,361.40	-
583000 - Contracted Services	-	-	110,003.00	-
5 - Services	-	-	110,003.00	-
Expense	-	-	400,507.00	-
6537 - Learning Recovery Support	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
6546 - Mental Health Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	308,917.00	301,617.00	204,724.00
8 - Revenue	-	308,917.00	301,617.00	204,724.00
Income	-	308,917.00	301,617.00	204,724.00
Expense				
123000 - Psychologist-Certificated	-	238,125.31	161,014.26	133,253.00
1 - Certificated Salaries	-	238,125.31	161,014.26	133,253.00
310100 - State Teachers Retirement System, Certi	-	38,457.25	27,243.61	25,451.32
332100 - Medicare - Certificated	-	3,522.70	2,334.70	1,932.17
340100 - Health & Welfare Benefits, Certificated	-	20,268.98	19,491.85	10,482.78
350100 - State Unemployment Insurance, Certificat	-	121.40	805.07	666.27
360100 - Workers Compensation Insurance, Certifi	-	3,663.74	2,573.33	2,129.65
390100 - Other Benefits TSA, Certificated positio	-	53.44	-	-
3 - Benefits	-	66,087.51	52,448.56	40,662.19
520100 - Mileage/Certificated Management	-	4,704.18	2,500.00	2,500.00
583000 - Contracted Services	-	-	85,654.18	28,308.81
5 - Services	-	4,704.18	88,154.18	30,808.81
Expense	-	308,917.00	301,617.00	204,724.00
6546 - Mental Health Services	-	-	-	-

Fund Summary

08 - Special Education
080 - Special Education
6547 - Special Education Early Intervention Preschool Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	-	-	248,328.00	-
8 - Revenue	-	-	248,328.00	-
Income	-	-	248,328.00	-
Expense				
217000 - Instructional Aide Extra Hours	-	-	168,348.00	-
2 - Classified Salaries	-	-	168,348.00	-
320200 - Public Employees Retirement System, cla	-	-	38,568.00	-
331200 - OASDI - Classified	-	-	10,437.00	-
332200 - Medicare - Classified	-	-	2,443.00	-
350200 - State Unemployment Insurance, classified	-	-	842.00	-
360200 - Workers Compensation Insurance, classif	-	-	2,690.00	-
3 - Benefits	-	-	54,980.00	-
431000 - Classroom/Office Supplies	-	-	10,000.00	-
4 - Supplies	-	-	10,000.00	-
583000 - Contracted Services	-	-	15,000.00	-
5 - Services	-	-	15,000.00	-
Expense	-	-	248,328.00	-
6547 - Special Education Early Intervention Preschool Grant	-	-	-	-

Fund Summary

12 - Child Development Fund

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	37,485.00	42,600.00	-
859000 - All Other State Revenue	608,465.88	720,609.31	821,660.47	667,611.00
866000 - Interest	2,494.11	1,207.26	2,000.00	2,000.00
866200 - Gains or Losses on Investments	-	(90.01)	-	-
891100 - To Child Development Fund from General F	114,946.25	18,756.79	38,546.91	153,056.17
8 - Revenue	725,906.24	777,968.35	904,807.38	822,667.17
Income	725,906.24	777,968.35	904,807.38	822,667.17
Expense				
111000 - K-5 Classroom Teachers	173,023.08	178,615.42	147,564.29	189,865.39
115100 - Sub Teacher-Medical Leave	2,167.25	-	-	-
115200 - Sub Teacher-Curriculum Development	2,805.00	-	3,000.00	-
119000 - Other Teachers	-	212.21	31,395.11	-
131200 - Director of Special Education	37,363.84	40,050.76	38,278.60	38,560.20
1 - Certificated Salaries	215,359.17	218,878.39	220,238.00	228,425.59
211000 - Instructional Aides	191,109.77	205,693.42	226,961.56	230,641.80
217000 - Instructional Aide Extra Hours	316.80	1,571.50	14,710.23	-
219000 - Substitute Classified Instructional Aide	8,753.79	781.32	47,513.00	-
241000 - Regular Personnel-Clerical	36,389.98	35,225.57	40,009.36	41,062.10
247000 - Extra Work-Clerical	851.58	2,563.68	1,000.00	-
2 - Classified Salaries	237,421.92	245,835.49	330,194.15	271,703.90
310100 - State Teachers Retirement System, Certi	61,091.43	56,469.35	52,993.00	47,987.11
320100 - Public Employees Retirement System, Cer	-	-	6,205.70	18,110.37
320200 - Public Employees Retirement System, cla	42,329.84	47,102.06	75,325.97	71,170.51
331100 - OASDI - Certificated	84.32	-	2,134.68	4,302.08
331200 - OASDI - Classified	13,879.40	13,836.46	20,385.24	16,845.65
332100 - Medicare - Certificated	2,951.96	2,909.74	2,892.24	3,312.17
332200 - Medicare - Classified	3,278.64	3,235.99	4,767.37	3,939.71
340100 - Health & Welfare Benefits, Certificated	64,205.22	67,430.48	56,360.96	68,471.76
340200 - Health & Welfare Benefits, classified po	61,936.54	72,667.55	77,143.56	67,029.65
350100 - State Unemployment Insurance, Certificat	102.17	100.31	1,086.21	1,142.13
350200 - State Unemployment Insurance, classified	113.12	111.61	1,644.41	1,550.36
360100 - Workers Compensation Insurance, Certifi	3,343.42	3,026.86	3,474.95	3,650.71
360200 - Workers Compensation Insurance, classif	3,703.65	3,367.13	5,254.84	4,325.47
390100 - Other Benefits TSA, Certificated positio	255.69	248.41	-	-
390200 - Other Benefits TSA, classified positions	167.50	182.50	-	-
3 - Benefits	257,442.90	270,688.45	309,669.13	311,837.68
431000 - Classroom/Office Supplies	10,538.59	2,698.02	62,838.88	10,000.00
435000 - Duplicating	16.70	-	250.00	250.00
4 - Supplies	10,555.29	2,698.02	63,088.88	10,250.00
522000 - Conference Expense	3,828.96	558.00	5,000.00	-
530000 - Dues and Memberships	470.00	1,099.00	1,500.00	-
583000 - Contracted Services	102.00	-	7,152.22	-
584600 - Licensing Agreements	726.00	726.00	5,450.00	450.00
5 - Services	5,126.96	2,383.00	19,102.22	450.00
Expense	725,906.24	740,483.35	942,292.38	822,667.17

Fund Summary

12 - Child Development Fund

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
12 - Child Development Fund	-	37,485.00	(37,485.00)	-

Fund Summary

12 - Child Development Fund
120 - Child Development Fund
5058 - AB82 CRRSA Stipend

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	37,485.00	-	-
8 - Revenue	-	37,485.00	-	-
Income	-	37,485.00	-	-
Expense				
219000 - Substitute Classified Instructional Aide	-	-	15,000.00	-
2 - Classified Salaries	-	-	15,000.00	-
320200 - Public Employees Retirement System, cla	-	-	3,436.00	-
331200 - OASDI - Classified	-	-	930.00	-
332200 - Medicare - Classified	-	-	218.00	-
350200 - State Unemployment Insurance, classified	-	-	75.00	-
360200 - Workers Compensation Insurance, classif	-	-	240.00	-
3 - Benefits	-	-	4,899.00	-
431000 - Classroom/Office Supplies	-	-	17,586.00	-
4 - Supplies	-	-	17,586.00	-
Expense	-	-	37,485.00	-
5058 - AB82 CRRSA Stipend	-	37,485.00	(37,485.00)	-

Fund Summary

12 - Child Development Fund
120 - Child Development Fund
5059 - Child Development: ARP California State Preschool Program One-time Stipend

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	-	42,600.00	-
8 - Revenue	-	-	42,600.00	-
Income	-	-	42,600.00	-
Expense				
219000 - Substitute Classified Instructional Aide	-	-	32,113.00	-
2 - Classified Salaries	-	-	32,113.00	-
320200 - Public Employees Retirement System, cla	-	-	7,357.00	-
331200 - OASDI - Classified	-	-	1,991.00	-
332200 - Medicare - Classified	-	-	465.00	-
350200 - State Unemployment Insurance, classified	-	-	161.00	-
360200 - Workers Compensation Insurance, classif	-	-	513.00	-
3 - Benefits	-	-	10,487.00	-
Expense	-	-	42,600.00	-
5059 - Child Development: ARP California State Preschool Program One-time Stipend	-	-	-	-

Fund Summary

12 - Child Development Fund
120 - Child Development Fund
6105 - Child Development: California State Preschool Program

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	570,898.62	695,155.00	685,000.00	650,000.00
866000 - Interest	2,494.11	1,207.26	2,000.00	2,000.00
866200 - Gains or Losses on Investments	-	(90.01)	-	-
891100 - To Child Development Fund from General F	114,946.25	18,756.79	38,546.91	153,056.17
8 - Revenue	688,338.98	715,029.04	725,546.91	805,056.17
Income	688,338.98	715,029.04	725,546.91	805,056.17
Expense				
111000 - K-5 Classroom Teachers	173,023.08	178,615.42	147,564.29	189,865.39
115100 - Sub Teacher-Medical Leave	2,167.25	-	-	-
115200 - Sub Teacher-Curriculum Development	85.00	-	-	-
119000 - Other Teachers	-	212.21	-	-
131200 - Director of Special Education	37,363.84	40,050.76	38,278.60	38,560.20
1 - Certificated Salaries	212,639.17	218,878.39	185,842.89	228,425.59
211000 - Instructional Aides	191,109.77	205,693.42	226,961.56	230,641.80
217000 - Instructional Aide Extra Hours	-	1,571.50	-	-
219000 - Substitute Classified Instructional Aide	8,429.97	781.32	-	-
241000 - Regular Personnel-Clerical	36,389.98	35,225.57	40,009.36	41,062.10
247000 - Extra Work-Clerical	-	1,207.60	-	-
2 - Classified Salaries	235,929.72	244,479.41	266,970.92	271,703.90
310100 - State Teachers Retirement System, Certi	35,841.33	34,853.35	26,861.44	30,376.11
320100 - Public Employees Retirement System, Cer	-	-	6,205.70	18,110.37
320200 - Public Employees Retirement System, cla	42,284.88	47,102.06	61,163.05	71,170.51
331100 - OASDI - Certificated	15.81	-	1,679.41	4,302.08
331200 - OASDI - Classified	13,807.22	13,752.38	16,552.21	16,845.65
332100 - Medicare - Certificated	2,912.52	2,909.74	2,694.73	3,312.17
332200 - Medicare - Classified	3,257.05	3,216.33	3,871.07	3,939.71
340100 - Health & Welfare Benefits, Certificated	64,205.22	67,430.48	56,360.96	68,471.76
340200 - Health & Welfare Benefits, classified po	61,936.54	72,667.55	77,143.56	67,029.65
350100 - State Unemployment Insurance, Certificat	100.78	100.31	929.22	1,142.13
350200 - State Unemployment Insurance, classified	112.38	110.93	1,334.86	1,550.36
360100 - Workers Compensation Insurance, Certifi	3,298.89	3,026.86	2,970.15	3,650.71
360200 - Workers Compensation Insurance, classif	3,679.28	3,346.67	4,266.74	4,325.47
390100 - Other Benefits TSA, Certificated positio	255.69	248.41	-	-
390200 - Other Benefits TSA, classified positions	167.50	182.50	-	-
3 - Benefits	231,875.09	248,947.57	262,033.10	294,226.68
431000 - Classroom/Office Supplies	7,140.30	1,997.67	10,000.00	10,000.00
435000 - Duplicating	16.70	-	250.00	250.00
4 - Supplies	7,157.00	1,997.67	10,250.00	10,250.00
583000 - Contracted Services	12.00	-	-	-
584600 - Licensing Agreements	726.00	726.00	450.00	450.00
5 - Services	738.00	726.00	450.00	450.00
Expense	688,338.98	715,029.04	725,546.91	805,056.17
6105 - Child Development: California State Preschool Program	-	-	-	-

Fund Summary

12 - Child Development Fund
120 - Child Development Fund
6127 - Child Development: CSPP QRIS Block Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	12,564.26	3,838.31	115,841.47	-
8 - Revenue	12,564.26	3,838.31	115,841.47	-
Income	12,564.26	3,838.31	115,841.47	-
Expense				
115200 - Sub Teacher-Curriculum Development	2,720.00	-	3,000.00	-
119000 - Other Teachers	-	-	31,395.11	-
1 - Certificated Salaries	2,720.00	-	34,395.11	-
217000 - Instructional Aide Extra Hours	316.80	-	14,710.23	-
219000 - Substitute Classified Instructional Aide	323.82	-	400.00	-
247000 - Extra Work-Clerical	851.58	1,356.08	1,000.00	-
2 - Classified Salaries	1,492.20	1,356.08	16,110.23	-
310100 - State Teachers Retirement System, Certi	247.10	-	5,312.56	-
320200 - Public Employees Retirement System, cla	44.96	-	3,369.92	-
331100 - OASDI - Certificated	68.51	-	455.27	-
331200 - OASDI - Classified	72.18	84.08	912.03	-
332100 - Medicare - Certificated	39.44	-	197.51	-
332200 - Medicare - Classified	21.59	19.66	213.30	-
350100 - State Unemployment Insurance, Certificat	1.39	-	156.99	-
350200 - State Unemployment Insurance, classified	0.74	0.68	73.55	-
360100 - Workers Compensation Insurance, Certifi	44.53	-	504.80	-
360200 - Workers Compensation Insurance, classif	24.37	20.46	235.10	-
3 - Benefits	564.81	124.88	11,431.03	-
431000 - Classroom/Office Supplies	3,398.29	700.35	35,252.88	-
4 - Supplies	3,398.29	700.35	35,252.88	-
522000 - Conference Expense	3,828.96	558.00	5,000.00	-
530000 - Dues and Memberships	470.00	1,099.00	1,500.00	-
583000 - Contracted Services	90.00	-	7,152.22	-
584600 - Licensing Agreements	-	-	5,000.00	-
5 - Services	4,388.96	1,657.00	18,652.22	-
Expense	12,564.26	3,838.31	115,841.47	-
6127 - Child Development: CSPP QRIS Block Grant	-	-	-	-

Fund Summary

12 - Child Development Fund
120 - Child Development Fund
7690 - STRS On-Behalf Pension Contribution

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
859000 - All Other State Revenue	25,003.00	21,616.00	20,819.00	17,611.00
8 - Revenue	25,003.00	21,616.00	20,819.00	17,611.00
Income	25,003.00	21,616.00	20,819.00	17,611.00
Expense				
310100 - State Teachers Retirement System, Certi	25,003.00	21,616.00	20,819.00	17,611.00
3 - Benefits	25,003.00	21,616.00	20,819.00	17,611.00
Expense	25,003.00	21,616.00	20,819.00	17,611.00
7690 - STRS On-Behalf Pension Contribution	-	-	-	-

Fund Summary

13 - Food Services

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
822000 - Child Nutrition Programs	1,692,464.58	2,013,668.91	3,177,540.35	2,750,000.00
822100 - Child Nutrition-FMV Commodity Adj	(3,244.53)	943.82	-	-
829000 - All Other Federal Revenue	21,284.15	-	3,063.00	-
852000 - Child Nutrition	106,816.18	279,322.55	174,437.00	150,000.00
863400 - Food Services Sales	500,968.94	(6,907.35)	-	5,000.00
866000 - Interest	2,861.33	2,126.62	2,500.00	2,500.00
866200 - Gains or Losses on Investments	-	(912.55)	-	-
891600 - To Cafeteria Fund from General Fund	462,883.80	339,548.52	954,144.69	1,430,445.87
8 - Revenue	2,784,034.45	2,627,790.52	4,311,685.04	4,337,945.87
Income	2,784,034.45	2,627,790.52	4,311,685.04	4,337,945.87
Expense				
223000 - Regular Personnel-Food Service	810,676.75	783,590.52	922,428.79	1,069,495.19
223500 - Food Delivery Person	100,241.47	106,125.11	102,615.28	103,803.87
223600 - Substitutes-Food Service	868.20	-	-	-
223700 - Food Service-Extra Hours	70,342.87	11,169.94	73,421.00	10,000.00
224100 - Food Service Supervisor	-	-	21,427.20	104,221.44
244000 - Accountants	3,105.60	-	-	-
245000 - Secretaries	108,871.20	132,099.99	125,076.42	128,667.78
247000 - Extra Work-Clerical	1,358.00	1,824.90	-	-
2 - Classified Salaries	1,095,464.09	1,034,810.46	1,244,968.69	1,416,188.28
320200 - Public Employees Retirement System, cla	201,007.06	210,818.17	271,736.76	350,811.62
331200 - OASDI - Classified	65,188.71	61,356.06	77,187.94	89,043.69
332200 - Medicare - Classified	15,266.79	14,349.35	18,052.44	20,824.71
340200 - Health & Welfare Benefits, classified po	189,075.24	188,600.55	179,786.72	206,525.95
350200 - State Unemployment Insurance, classified	521.97	494.54	6,225.73	7,090.94
360200 - Workers Compensation Insurance, classif	17,510.30	15,677.96	19,896.69	22,960.68
390200 - Other Benefits TSA, classified positions	453.33	422.96	-	-
3 - Benefits	489,023.40	491,719.59	572,886.28	697,257.59
431000 - Classroom/Office Supplies	11,192.06	6,394.69	27,000.00	25,000.00
435000 - Duplicating	-	-	-	500.00
440000 - Noncapitalized Equipment	16,864.83	10,821.85	31,000.00	10,000.00
470000 - Food Services	23,541.22	8,943.54	200,000.00	100,000.00
4 - Supplies	51,598.11	26,160.08	258,000.00	135,500.00
521000 - Mileage/personal Expense Reimbursement	292.47	11.68	100.00	500.00
560000 - Rentals, Leases, and Repairs	6,839.96	5,839.67	45,000.00	15,000.00
562200 - Rentals - Equipment	7,280.00	-	-	-
567000 - Repairs, Contracted	14,820.00	-	-	-
571000 - Direct Costs for Transfer of Service	-	-	-	-
575000 - Directo Costs for Interfund Services	(28,968.74)	(396.15)	-	-
582200 - Bank Fees	557.56	688.30	6,500.00	6,500.00
583000 - Contracted Services	1,077,835.35	1,058,560.10	2,103,063.00	1,865,000.00
591000 - Postage	793.35	430.54	2,000.00	2,000.00
5 - Services	1,079,449.95	1,065,134.14	2,156,663.00	1,889,000.00
640000 - Equipment	26,353.00	8,441.55	76,000.00	200,000.00
6 - Capital	26,353.00	8,441.55	76,000.00	200,000.00

Fund Summary

13 - Food Services	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
761900 - Other Authorized Interfund Transfers Out	1,153.63	1,524.70	-	-
7 - Other Outgo	1,153.63	1,524.70	-	-
Expense	2,743,042.18	2,627,790.52	4,308,517.97	4,337,945.87
13 - Food Services	40,992.27	-	3,167.07	-

Fund Summary

13 - Food Services
130 - Cafeteria
5310 - Child Nutrition: School Progs

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
822000 - Child Nutrition Programs	1,350,431.19	1,225,591.73	2,500,000.00	2,500,000.00
822100 - Child Nutrition-FMV Commodity Adj	(3,244.53)	943.82	-	-
852000 - Child Nutrition	106,816.18	117,504.80	125,000.00	150,000.00
863400 - Food Services Sales	500,968.94	(6,907.35)	-	5,000.00
866000 - Interest	2,861.33	2,126.62	2,500.00	2,500.00
866200 - Gains or Losses on Investments	-	(912.55)	-	-
891600 - To Cafeteria Fund from General Fund	462,883.80	109,958.46	954,144.69	1,239,667.63
8 - Revenue	2,420,716.91	1,448,305.53	3,581,644.69	3,897,167.63
Income	2,420,716.91	1,448,305.53	3,581,644.69	3,897,167.63
Expense				
223000 - Regular Personnel-Food Service	750,024.73	719,971.53	866,605.36	1,013,301.93
223500 - Food Delivery Person	79,882.58	84,097.36	81,616.79	82,409.18
223600 - Substitutes-Food Service	868.20	-	-	-
223700 - Food Service-Extra Hours	70,342.87	11,169.94	55,000.00	10,000.00
224100 - Food Service Supervisor	-	-	21,427.20	104,221.44
244000 - Accountants	2,717.40	-	-	-
245000 - Secretaries	98,739.12	120,280.64	116,544.33	119,686.77
247000 - Extra Work-Clerical	1,358.00	1,824.90	-	-
2 - Classified Salaries	1,003,932.90	937,344.37	1,141,193.68	1,329,619.32
320200 - Public Employees Retirement System, cla	183,479.82	191,657.32	247,962.16	328,217.13
331200 - OASDI - Classified	59,840.27	55,615.81	70,753.99	83,676.41
332200 - Medicare - Classified	14,015.95	13,006.93	16,547.79	19,569.47
340200 - Health & Welfare Benefits, classified po	169,251.11	168,025.11	160,896.86	188,350.04
350200 - State Unemployment Insurance, classified	478.90	448.23	5,705.97	6,658.11
360200 - Workers Compensation Insurance, classif	16,078.90	14,280.96	18,238.56	21,577.15
390200 - Other Benefits TSA, classified positions	412.04	381.09	-	-
3 - Benefits	443,556.99	443,415.45	520,105.33	648,048.31
431000 - Classroom/Office Supplies	10,811.87	6,394.69	27,000.00	25,000.00
435000 - Duplicating	-	-	-	500.00
440000 - Noncapitalized Equipment	16,864.83	10,821.85	31,000.00	10,000.00
470000 - Food Services	23,541.22	8,943.54	200,000.00	100,000.00
4 - Supplies	51,217.92	26,160.08	258,000.00	135,500.00
521000 - Mileage/personal Expense Reimbursement	292.47	11.68	100.00	500.00
560000 - Rentals, Leases, and Repairs	6,839.96	5,839.67	45,000.00	15,000.00
562200 - Rentals - Equipment	7,280.00	-	-	-
567000 - Repairs, Contracted	14,820.00	-	-	-
571000 - Direct Costs for Transfer of Service	-	(737,976.56)	(214,713.97)	(215,000.00)
575000 - Directo Costs for Interfund Services	(28,968.74)	(396.15)	-	-
582200 - Bank Fees	557.56	688.30	6,500.00	6,500.00
583000 - Contracted Services	913,921.89	762,821.90	1,772,459.65	1,775,000.00
591000 - Postage	793.35	430.54	2,000.00	2,000.00
5 - Services	915,536.49	31,419.38	1,611,345.68	1,584,000.00
640000 - Equipment	5,449.04	8,441.55	51,000.00	200,000.00
6 - Capital	5,449.04	8,441.55	51,000.00	200,000.00

Fund Summary

13 - Food Services
130 - Cafeteria
5310 - Child Nutrition: School Progs

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
761900 - Other Authorized Interfund Transfers Out	1,153.63	1,524.70	-	-
7 - Other Outgo	1,153.63	1,524.70	-	-
Expense	2,420,846.97	1,448,305.53	3,581,644.69	3,897,167.63
5310 - Child Nutrition: School Progs	(130.06)	-	-	-

Fund Summary

13 - Food Services
130 - Cafeteria
5314 - National Lunch Program Equipment Assistance Grant

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	21,284.15	-	-	-
8 - Revenue	21,284.15	-	-	-
Income	21,284.15	-	-	-
Expense				
431000 - Classroom/Office Supplies	380.19	-	-	-
4 - Supplies	380.19	-	-	-
640000 - Equipment	20,903.96	-	-	-
6 - Capital	20,903.96	-	-	-
Expense	21,284.15	-	-	-
5314 - National Lunch Program Equipment Assistance Grant	-	-	-	-

Fund Summary

13 - Food Services
130 - Cafeteria
5320 - Child Nutrition:ChildCareFoodPrg(CCFP)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
822000 - Child Nutrition Programs	342,033.39	788,077.18	650,000.00	250,000.00
891600 - To Cafeteria Fund from General Fund	-	229,590.06	-	190,778.24
8 - Revenue	342,033.39	1,017,667.24	650,000.00	440,778.24
Income	342,033.39	1,017,667.24	650,000.00	440,778.24
Expense				
223000 - Regular Personnel-Food Service	60,652.02	63,618.99	55,823.43	56,193.26
223500 - Food Delivery Person	20,358.89	22,027.75	20,998.49	21,394.69
244000 - Accountants	388.20	-	-	-
245000 - Secretaries	10,132.08	11,819.35	8,532.09	8,981.01
2 - Classified Salaries	91,531.19	97,466.09	85,354.01	86,568.96
320200 - Public Employees Retirement System, cla	17,527.24	19,160.85	19,554.60	22,594.49
331200 - OASDI - Classified	5,348.44	5,740.25	5,291.95	5,367.28
332200 - Medicare - Classified	1,250.84	1,342.42	1,237.65	1,255.24
340200 - Health & Welfare Benefits, classified po	19,824.13	20,575.44	18,889.86	18,175.91
350200 - State Unemployment Insurance, classified	43.07	46.31	426.76	432.83
360200 - Workers Compensation Insurance, classif	1,431.40	1,397.00	1,364.13	1,383.53
390200 - Other Benefits TSA, classified positions	41.29	41.87	-	-
3 - Benefits	45,466.41	48,304.14	46,764.95	49,209.28
571000 - Direct Costs for Transfer of Service	-	576,158.81	214,713.97	215,000.00
583000 - Contracted Services	163,913.46	295,738.20	300,000.00	90,000.00
5 - Services	163,913.46	871,897.01	514,713.97	305,000.00
Expense	300,911.06	1,017,667.24	646,832.93	440,778.24
5320 - Child Nutrition:ChildCareFoodPrg(CCFP)	41,122.33	-	3,167.07	-

Fund Summary

13 - Food Services
130 - Cafeteria
5460 - CACFP COVID-19 Emergency Operational Costs Reimbursement (ECR)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
822000 - Child Nutrition Programs	-	-	3,121.52	-
8 - Revenue	-	-	3,121.52	-
Income	-	-	3,121.52	-
Expense				
583000 - Contracted Services	-	-	3,121.52	-
5 - Services	-	-	3,121.52	-
Expense	-	-	3,121.52	-
5460 - CACFP COVID-19 Emergency Operational Costs Reimbursement (ECR)	-	-	-	-

Fund Summary

13 - Food Services
130 - Cafeteria
5465 - SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
822000 - Child Nutrition Programs	-	-	24,418.83	-
8 - Revenue	-	-	24,418.83	-
Income	-	-	24,418.83	-
Expense				
583000 - Contracted Services	-	-	24,418.83	-
5 - Services	-	-	24,418.83	-
Expense	-	-	24,418.83	-
5465 - SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	-	-	-	-

Fund Summary

13 - Food Services
130 - Cafeteria
5810 - Pandemic Electronic Benefit Transfer

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
829000 - All Other Federal Revenue	-	-	3,063.00	-
8 - Revenue	-	-	3,063.00	-
Income	-	-	3,063.00	-
Expense				
583000 - Contracted Services	-	-	3,063.00	-
5 - Services	-	-	3,063.00	-
Expense	-	-	3,063.00	-
5810 - Pandemic Electronic Benefit Transfer	-	-	-	-

Fund Summary

13 - Food Services
130 - Cafeteria
7027 - Child Nutrition: COVID State Supplemental Meal Reimbursement

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
852000 - Child Nutrition	-	161,817.75	-	-
8 - Revenue	-	161,817.75	-	-
Income	-	161,817.75	-	-
Expense				
571000 - Direct Costs for Transfer of Service	-	161,817.75	-	-
5 - Services	-	161,817.75	-	-
Expense	-	161,817.75	-	-
7027 - Child Nutrition: COVID State Supplemental Meal Reimbursement	-	-	-	-

Fund Summary

13 - Food Services
130 - Cafeteria
7028 - Infrastructure Upgrade Funds

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
852000 - Child Nutrition	-	-	25,000.00	-
8 - Revenue	-	-	25,000.00	-
Income	-	-	25,000.00	-
Expense				
640000 - Equipment	-	-	25,000.00	-
6 - Capital	-	-	25,000.00	-
Expense	-	-	25,000.00	-
7028 - Infrastructure Upgrade Funds	-	-	-	-

Fund Summary

13 - Food Services
130 - Cafeteria
7029 - Food Service Staff Training Funds

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
852000 - Child Nutrition	-	-	24,437.00	-
8 - Revenue	-	-	24,437.00	-
Income	-	-	24,437.00	-
Expense				
223700 - Food Service-Extra Hours	-	-	18,421.00	-
2 - Classified Salaries	-	-	18,421.00	-
320200 - Public Employees Retirement System, cla	-	-	4,220.00	-
331200 - OASDI - Classified	-	-	1,142.00	-
332200 - Medicare - Classified	-	-	267.00	-
350200 - State Unemployment Insurance, classified	-	-	93.00	-
360200 - Workers Compensation Insurance, classif	-	-	294.00	-
3 - Benefits	-	-	6,016.00	-
Expense	-	-	24,437.00	-
7029 - Food Service Staff Training Funds	-	-	-	-

Fund Summary

14 - Deferred Maintenance
140 - Deferred Maintenance
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
866000 - Interest	368.88	195.43	106.49	100.00
866200 - Gains or Losses on Investments	-	(162.47)	-	-
8 - Revenue	368.88	32.96	106.49	100.00
Income	368.88	32.96	106.49	100.00
0000 - Unrestricted	368.88	32.96	106.49	100.00

Fund Summary

17 - Special Reserve - Non-Capital
170 - Special Reserve - Non-Capital
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
866000 - Interest	181,722.12	113,663.13	74,050.22	70,000.00
866200 - Gains or Losses on Investments	-	(111,703.37)	-	-
891200 - Between General Fund and Special Reserve	375,000.00	375,000.00	375,000.00	375,000.00
8 - Revenue	556,722.12	376,959.76	449,050.22	445,000.00
Income	556,722.12	376,959.76	449,050.22	445,000.00
0000 - Unrestricted	556,722.12	376,959.76	449,050.22	445,000.00

Fund Summary

21 - Building	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
866000 - Interest	441,984.03	184,628.41	220,000.00	130,000.00
866200 - Gains or Losses on Investments	-	(241,753.29)	-	-
869900 - All Other Local Revenue	6,433.15	276,811.00	58,100.00	-
895100 - Proceeds from Sale of Bonds	28,007,410.00	-	30,000,000.00	-
8 - Revenue	28,455,827.18	219,686.12	30,278,100.00	130,000.00
Income	28,455,827.18	219,686.12	30,278,100.00	130,000.00
Expense				
222900 - Regular Personnel Extra Hrs-Maint & OPS	847.50	806.40	-	-
236500 - Directors of Facilities Construction & Modernization	179,402.17	182,990.04	107,151.84	115,500.96
239500 - Other Managers-Classified	101,436.24	108,867.88	102,658.08	155,385.44
244000 - Accountants	27,662.14	46,027.24	46,341.07	46,341.07
2 - Classified Salaries	309,348.05	338,691.56	256,150.99	317,227.47
320200 - Public Employees Retirement System, cla	59,500.99	68,352.69	58,684.20	82,796.37
331200 - OASDI - Classified	14,685.81	16,794.12	15,129.07	16,674.35
332200 - Medicare - Classified	4,397.78	4,827.58	3,714.19	4,599.80
340200 - Health & Welfare Benefits, classified po	43,743.76	49,412.11	38,131.84	45,595.48
350200 - State Unemployment Insurance, classified	151.32	166.12	1,280.76	1,586.14
360200 - Workers Compensation Insurance, classif	4,957.08	5,020.68	4,093.81	5,069.93
390200 - Other Benefits TSA, classified positions	62.73	70.56	-	-
3 - Benefits	127,499.47	144,643.86	121,033.87	156,322.07
431000 - Classroom/Office Supplies	49,934.70	63,330.82	6,719.42	-
438000 - Maintenance/Operations Supplies	315.58	-	-	-
440000 - Noncapitalized Equipment	25,706.86	59,757.20	19,095.37	-
4 - Supplies	75,957.14	123,088.02	25,814.79	-
520200 - Mileage/Classified Management	3,966.04	6,101.76	4,200.00	4,200.00
521000 - Mileage/personal Expense Reimbursement	63.97	-	-	-
522000 - Conference Expense	230.50	595.00	-	-
562200 - Rentals - Equipment	2,944.69	1,435.85	-	-
575000 - Directo Costs for Interfund Services	1,237.62	12,223.71	-	-
581300 - Advertising-Bids	6,536.60	2,525.40	-	-
583000 - Contracted Services	10,120.72	1,028.36	10,944.00	-
584500 - Legal Expense	28,331.60	-	-	-
585000 - Mailing Services	-	-	50.00	-
5 - Services	53,431.74	23,910.08	15,194.00	4,200.00
611300 - Advertising-Legal	105.25	-	-	-
615000 - Planning	9,309.38	22,544.00	3,332.50	-
620300 - Utility Hook-Up	-	-	6,000.00	-
620600 - Casework	-	68,710.35	-	-
621000 - Advertising - Legal	-	6,122.60	4,000.00	-
621300 - Advertising-Legal	-	3,049.80	-	-
621500 - Architects/Engineers	2,014,558.96	1,039,247.08	625,520.89	-
622000 - Assessments and Fees	3,722.60	12,125.50	1,000.00	-
622200 - CDE Fees	80,075.00	328,717.52	-	-
622700 - Management Fees	1,057.50	-	-	-
623000 - Improvement of Buildings (remodeling)	4,112,029.43	4,398,722.84	23,954,060.71	4,500,000.00
623400 - Electrical/Communications	-	5,000.00	-	-

Fund Summary

21 - Building	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
623500 - Inspector	123,882.50	70,991.25	631,040.00	-
626200 - Environmental Impact Report	22,598.51	-	-	-
626500 - Testing	134,531.17	60,214.32	140,905.74	-
627000 - Building Modernization/Improvement	3,535,309.67	2,234,453.32	-	-
627500 - Project Management Consultant	-	125,805.00	130,000.00	-
627600 - Interim Housing	-	3,816.97	5,000.00	-
641000 - Eqipment	44,909.62	62,996.34	117,200.00	-
641200 - Audio Visual Equipment	13,981.11	30,499.72	-	-
643200 - Furniture > $5000	20,125.83	-	-	-
644600 - Software License-Major Purpose	32,796.75	42,382.50	45,225.00	-
6 - Capital	10,148,993.28	8,515,399.11	25,663,284.84	4,500,000.00
Expense	10,715,229.68	9,145,732.63	26,081,478.49	4,977,749.54
21 - Building	17,740,597.50	(8,926,046.51)	4,196,621.51	(4,847,749.54)

Fund Summary

21 - Building
210 - Bond-Measure G
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
866000 - Interest	441,983.07	184,627.90	150,000.00	60,000.00
866200 - Gains or Losses on Investments	-	(241,753.29)	-	-
869900 - All Other Local Revenue	6,433.15	276,811.00	58,100.00	-
895100 - Proceeds from Sale of Bonds	28,007,410.00	-	-	-
8 - Revenue	28,455,826.22	219,685.61	208,100.00	60,000.00
Income	28,455,826.22	219,685.61	208,100.00	60,000.00
Expense				
222900 - Regular Personnel Extra Hrs-Maint & OPS	847.50	806.40	-	-
236500 - Directors of Facilities Construction & Modernization	179,402.17	182,990.04	107,151.84	115,500.96
239500 - Other Managers-Classified	101,436.24	108,867.88	102,658.08	155,385.44
244000 - Accountants	27,662.14	46,027.24	46,341.07	46,341.07
2 - Classified Salaries	309,348.05	338,691.56	256,150.99	317,227.47
320200 - Public Employees Retirement System, cla	59,500.99	68,352.69	58,684.20	82,796.37
331200 - OASDI - Classified	14,685.81	16,794.12	15,129.07	16,674.35
332200 - Medicare - Classified	4,397.78	4,827.58	3,714.19	4,599.80
340200 - Health & Welfare Benefits, classified po	43,743.76	49,412.11	38,131.84	45,595.48
350200 - State Unemployment Insurance, classified	151.32	166.12	1,280.76	1,586.14
360200 - Workers Compensation Insurance, classif	4,957.08	5,020.68	4,093.81	5,069.93
390200 - Other Benefits TSA, classified positions	62.73	70.56	-	-
3 - Benefits	127,499.47	144,643.86	121,033.87	156,322.07
431000 - Classroom/Office Supplies	49,934.70	63,330.82	6,719.42	-
438000 - Maintenance/Operations Supplies	315.58	-	-	-
440000 - Noncapitalized Equipment	25,706.86	59,757.20	19,095.37	-
4 - Supplies	75,957.14	123,088.02	25,814.79	-
520200 - Mileage/Classified Management	3,966.04	6,101.76	4,200.00	4,200.00
521000 - Mileage/personal Expense Reimbursement	63.97	-	-	-
522000 - Conference Expense	230.50	595.00	-	-
562200 - Rentals - Equipment	2,944.69	1,435.85	-	-
575000 - Directo Costs for Interfund Services	1,237.62	12,223.71	-	-
581300 - Advertising-Bids	6,536.60	2,525.40	-	-
583000 - Contracted Services	10,120.72	1,028.36	10,944.00	-
584500 - Legal Expense	28,331.60	-	-	-
585000 - Mailing Services	-	-	50.00	-
5 - Services	53,431.74	23,910.08	15,194.00	4,200.00
611300 - Advertising-Legal	105.25	-	-	-
615000 - Planning	9,309.38	22,544.00	3,332.50	-
620300 - Utility Hook-Up	-	-	6,000.00	-
620600 - Casework	-	68,710.35	-	-
621000 - Advertising - Legal	-	6,122.60	4,000.00	-
621300 - Advertising-Legal	-	3,049.80	-	-
621500 - Architects/Engineers	2,014,558.96	1,039,247.08	625,520.89	-
622000 - Assessments and Fees	3,722.60	12,125.50	1,000.00	-
622200 - CDE Fees	80,075.00	328,717.52	-	-
622700 - Management Fees	1,057.50	-	-	-

Fund Summary

21 - Building
210 - Bond-Measure G
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
623000 - Improvement of Buildings (remodeling)	4,112,029.43	4,398,722.84	8,954,060.71	1,500,000.00
623400 - Electrical/Communications	-	5,000.00	-	-
623500 - Inspector	123,882.50	70,991.25	631,040.00	-
626200 - Environmental Impact Report	22,598.51	-	-	-
626500 - Testing	134,531.17	60,214.32	140,905.74	-
627000 - Building Modernization/Improvement	3,535,309.67	2,234,453.32	-	-
627500 - Project Management Consultant	-	125,805.00	130,000.00	-
627600 - Interim Housing	-	3,816.97	5,000.00	-
641000 - Eqipment	44,909.62	62,996.34	117,200.00	-
641200 - Audio Visual Equipment	13,981.11	30,499.72	-	-
643200 - Furniture > $5000	20,125.83	-	-	-
644600 - Software License-Major Purpose	32,796.75	42,382.50	45,225.00	-
6 - Capital	10,148,993.28	8,515,399.11	10,663,284.84	1,500,000.00
Expense	10,715,229.68	9,145,732.63	11,081,478.49	1,977,749.54
0000 - Unrestricted	17,740,596.54	(8,926,047.02)	(10,873,378.49)	(1,917,749.54)

Fund Summary

21 - Building
211 - Bond
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
866000 - Interest	0.96	0.51	-	-
8 - Revenue	0.96	0.51	-	-
Income	0.96	0.51	-	-
0000 - Unrestricted	0.96	0.51	-	-

Fund Summary

21 - Building
213 - Measure GG
0000 - Unrestricted

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
866000 - Interest	-	-	70,000.00	70,000.00
895100 - Proceeds from Sale of Bonds	-	-	30,000,000.00	-
8 - Revenue	-	-	30,070,000.00	70,000.00
Income	-	-	30,070,000.00	70,000.00
Expense				
623000 - Improvement of Buildings (remodeling)	-	-	15,000,000.00	3,000,000.00
6 - Capital	-	-	15,000,000.00	3,000,000.00
Expense	-	-	15,000,000.00	3,000,000.00
0000 - Unrestricted	-	-	15,070,000.00	(2,930,000.00)

Fund Summary

25 - Capital Facilities
250 - Capital Facilities
9010 - Other Local

	Actuals 2019-2020	Actuals 2020-2021	Estimated Actuals 2021-2022	Adoption Budget 2022-2023
Income				
866000 - Interest	112,894.33	65,290.88	41,936.40	3,000.00
866200 - Gains or Losses on Investments	-	(50,768.00)	-	-
868100 - Mitigation/Developer Fees	1,522,771.28	668,022.92	1,910,758.68	500,000.00
8 - Revenue	1,635,665.61	682,545.80	1,952,695.08	503,000.00
Income	1,635,665.61	682,545.80	1,952,695.08	503,000.00
Expense				
431000 - Classroom/Office Supplies	4,981.28	-	-	120,000.00
440000 - Noncapitalized Equipment	21,717.49	-	4,893.33	66,800.00
4 - Supplies	26,698.77	-	4,893.33	186,800.00
562200 - Rentals - Equipment	139.31	-	-	-
565200 - Rental of Portables	95,259.61	48,766.00	49,464.00	-
581000 - Advertising-Legal	3,252.20	-	-	-
581200 - Advertising-NonLegal	685.40	-	-	5,900.00
583000 - Contracted Services	931,392.69	-	-	22,400.00
5 - Services	1,030,729.21	48,766.00	49,464.00	28,300.00
618000 - Testing	-	1,255.00	-	-
621500 - Architects/Engineers	14,375.57	7,700.00	-	-
622200 - CDE Fees	-	5,026.75	-	1,100.00
623500 - Inspector	5,762.25	-	-	-
626500 - Testing	-	650.00	-	-
6 - Capital	20,137.82	14,631.75	-	1,100.00
Expense	1,077,565.80	63,397.75	54,357.33	216,200.00
9010 - Other Local	558,099.81	619,148.05	1,898,337.75	286,800.00

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		
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
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	G	G
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		

CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
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 Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	93,032,083.42	6,023,676.00	99,055,759.42	93,468,734.00	5,124,387.00	98,593,121.00	-0.5%
2) Federal Revenue		8100-8299	81,099.36	4,320,685.58	4,401,784.94	65,000.00	4,708,980.00	4,773,980.00	8.5%
3) Other State Revenue		8300-8599	1,112,801.00	10,744,685.97	11,857,486.97	1,167,111.00	8,464,046.23	9,631,157.23	-18.8%
4) Other Local Revenue		8600-8799	7,607,345.69	1,633,749.19	9,241,094.88	7,764,226.00	770,550.00	8,534,776.00	-7.6%
5) TOTAL, REVENUES			101,833,329.47	22,722,796.74	124,556,126.21	102,465,071.00	19,067,963.23	121,533,034.23	-2.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	37,754,191.83	11,489,778.69	49,243,970.52	37,272,445.56	12,331,945.64	49,604,391.20	0.7%
2) Classified Salaries		2000-2999	9,547,213.11	9,281,659.12	18,828,872.23	10,506,997.16	8,863,188.38	19,370,185.54	2.9%
3) Employee Benefits		3000-3999	17,866,077.40	13,423,197.27	31,289,274.67	19,352,372.14	13,978,207.10	33,330,579.24	6.5%
4) Books and Supplies		4000-4999	2,062,390.85	2,587,430.19	4,649,821.04	1,274,209.85	767,846.91	2,042,056.76	-56.1%
5) Services and Other Operating Expenditures		5000-5999	7,851,319.91	6,664,498.05	14,515,817.96	7,758,280.13	2,788,806.15	10,547,086.28	-27.3%
6) Capital Outlay		6000-6999	0.00	191,733.84	191,733.84	54,000.00	0.00	54,000.00	-71.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(17,405.64)	17,405.64	0.00	(13,610.43)	13,610.43	0.00	0.0%
9) TOTAL, EXPENDITURES			75,093,787.46	43,655,702.80	118,749,490.26	76,234,694.41	38,743,604.61	114,978,299.02	-3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			26,739,542.01	(20,932,906.06)	5,806,635.95	26,230,376.59	(19,675,641.38)	6,554,735.21	12.9%
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	1,367,691.60	0.00	1,367,691.60	1,958,502.04	0.00	1,958,502.04	43.2%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(19,662,046.39)	19,662,046.39	0.00	(21,423,699.60)	21,423,699.60	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(21,029,737.99)	19,662,046.39	(1,367,691.60)	(23,382,201.64)	21,423,699.60	(1,958,502.04)	43.2%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,709,804.02	(1,270,859.67)	4,438,944.35	2,848,174.95	1,748,058.22	4,596,233.17	3.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	23,452,019.76	5,658,364.97	29,110,384.73	29,161,823.78	4,387,505.30	33,549,329.08	15.2%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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)			23,452,019.76	5,658,364.97	29,110,384.73	29,161,823.78	4,387,505.30	33,549,329.08	15.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,452,019.76	5,658,364.97	29,110,384.73	29,161,823.78	4,387,505.30	33,549,329.08	15.2%
2) Ending Balance, June 30 (E + F1e)			29,161,823.78	4,387,505.30	33,549,329.08	32,009,998.73	6,135,563.52	38,145,562.25	13.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	26,000.00	0.00	26,000.00	26,000.00	0.00	26,000.00	0.0%
Stores		9712	154,204.21	0.00	154,204.21	154,204.21	0.00	154,204.21	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	4,387,505.30	4,387,505.30	0.00	6,135,563.52	6,135,563.52	39.8%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	28,981,619.57	0.00	28,981,619.57	31,829,794.52	0.00	31,829,794.52	9.8%
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)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	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	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
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)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	2,907,956.00	0.00	2,907,956.00	2,907,954.00	0.00	2,907,954.00	0.0%
Education Protection Account State Aid - Current Year		8012	1,237,892.00	0.00	1,237,892.00	1,056,330.00	0.00	1,056,330.00	-14.7%
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	273,000.00	0.00	273,000.00	269,000.00	0.00	269,000.00	-1.5%
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	80,549,000.00	0.00	80,549,000.00	84,578,450.00	0.00	84,578,450.00	5.0%
Unsecured Roll Taxes		8042	4,576,235.42	0.00	4,576,235.42	4,457,000.00	0.00	4,457,000.00	-2.6%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	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 Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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	4,288,000.00	0.00	4,288,000.00	1,000,000.00	0.00	1,000,000.00	-76.7%
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			93,832,083.42	0.00	93,832,083.42	94,268,734.00	0.00	94,268,734.00	0.5%
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	(800,000.00)	0.00	(800,000.00)	(800,000.00)	0.00	(800,000.00)	0.0%
Property Taxes Transfers		8097	0.00	6,023,676.00	6,023,676.00	0.00	5,124,387.00	5,124,387.00	-14.9%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			93,032,083.42	6,023,676.00	99,055,759.42	93,468,734.00	5,124,387.00	98,593,121.00	-0.5%
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	1,225,386.00	1,225,386.00	0.00	1,048,811.00	1,048,811.00	-14.4%
Special Education Discretionary Grants		8182	0.00	405,437.00	405,437.00	0.00	79,390.00	79,390.00	-80.4%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									

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
Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		283,862.10	283,862.10		250,000.00	250,000.00	-11.9%
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		103,704.00	103,704.00		105,000.00	105,000.00	1.2%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		450,926.34	450,926.34		200,000.00	200,000.00	-55.6%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	81,099.36	1,851,370.14	1,932,469.50	65,000.00	3,025,779.00	3,090,779.00	59.9%
TOTAL, FEDERAL REVENUE			81,099.36	4,320,685.58	4,401,784.94	65,000.00	4,708,980.00	4,773,980.00	8.5%
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	202,801.00	0.00	202,801.00	185,555.00	0.00	185,555.00	-8.5%
Lottery - Unrestricted and Instructional Materials		8560	885,000.00	289,100.00	1,174,100.00	956,556.00	344,500.00	1,301,056.00	10.8%
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		776,514.97	776,514.97		677,587.23	677,587.23	-12.7%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		10,000.00	10,000.00		7,732.00	7,732.00	-22.7%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Implementation All Other State Revenue	7405 All Other	8590 8590	25,000.00	9,669,071.00	9,694,071.00	25,000.00	7,434,227.00	7,459,227.00	-23.1%
TOTAL, OTHER STATE REVENUE			1,112,801.00	10,744,685.97	11,857,486.97	1,167,111.00	8,464,046.23	9,631,157.23	-18.8%
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	1,090,000.00	0.00	1,090,000.00	1,090,000.00	0.00	1,090,000.00	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	316,782.00	316,782.00	0.00	300,000.00	300,000.00	-5.3%
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	5,669,260.00	0.00	5,669,260.00	5,839,338.00	0.00	5,839,338.00	3.0%
Interest		8660	175,000.00	0.00	175,000.00	175,000.00	0.00	175,000.00	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%

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
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From									
Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	671,723.75	1,122,533.19	1,794,256.94	659,888.00	391,350.00	1,051,238.00	-41.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	1,361.94	0.00	1,361.94	0.00	0.00	0.00	-100.0%
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		194,434.00	194,434.00		79,200.00	79,200.00	-59.3%
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			7,607,345.69	1,633,749.19	9,241,094.88	7,764,226.00	770,550.00	8,534,776.00	-7.6%
TOTAL, REVENUES			101,833,329.47	22,722,796.74	124,556,126.21	102,465,071.00	19,067,963.23	121,533,034.23	-2.4%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	30,960,076.63	8,147,939.26	39,108,015.89	30,585,915.86	8,697,007.65	39,282,923.51	0.4%
Certificated Pupil Support Salaries		1200	1,233,464.59	2,777,185.11	4,010,649.70	1,328,104.08	3,048,090.13	4,376,194.21	9.1%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Certificated Supervisors' and Administrators' Salaries		1300	5,437,159.61	564,654.32	6,001,813.93	5,234,934.62	586,847.86	5,821,782.48	-3.0%
Other Certificated Salaries		1900	123,491.00	0.00	123,491.00	123,491.00	0.00	123,491.00	0.0%
TOTAL, CERTIFICATED SALARIES			37,754,191.83	11,489,778.69	49,243,970.52	37,272,445.56	12,331,945.64	49,604,391.20	0.7%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,272,590.25	6,123,413.84	7,396,004.09	2,039,386.24	5,716,403.09	7,755,789.33	4.9%
Classified Support Salaries		2200	2,649,529.42	1,274,161.46	3,923,690.88	2,678,889.26	1,225,551.19	3,904,440.45	-0.5%
Classified Supervisors' and Administrators' Salaries		2300	1,584,493.50	525,992.91	2,110,486.41	1,686,949.50	549,046.78	2,235,996.28	5.9%
Clerical, Technical and Office Salaries		2400	3,477,799.59	249,207.92	3,727,007.51	3,539,502.68	268,150.33	3,807,653.01	2.2%
Other Classified Salaries		2900	562,800.35	1,108,882.99	1,671,683.34	562,269.48	1,104,036.99	1,666,306.47	-0.3%
TOTAL, CLASSIFIED SALARIES			9,547,213.11	9,281,659.12	18,828,872.23	10,506,997.16	8,863,188.38	19,370,185.54	2.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	6,078,262.17	7,096,542.16	13,174,804.33	6,785,142.25	7,723,600.35	14,508,742.60	10.1%
PERS		3201-3202	2,305,887.03	2,118,532.20	4,424,419.23	2,851,865.52	2,258,431.45	5,110,296.97	15.5%
OASDI/Medicare/Alternative		3301-3302	1,318,688.96	882,089.01	2,200,777.97	1,379,165.62	847,446.80	2,226,612.42	1.2%
Health and Welfare Benefits		3401-3402	6,805,513.90	2,891,527.03	9,697,040.93	6,970,066.32	2,707,220.77	9,677,287.09	-0.2%
Unemployment Insurance		3501-3502	227,956.16	102,421.31	330,377.47	231,772.64	104,223.09	335,995.73	1.7%
Workers' Compensation		3601-3602	748,617.76	331,808.06	1,080,425.82	753,422.37	337,284.64	1,090,707.01	1.0%
OPEB, Allocated		3701-3702	380,000.00	0.00	380,000.00	380,000.00	0.00	380,000.00	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	1,151.42	277.50	1,428.92	937.42	0.00	937.42	-34.4%
TOTAL, EMPLOYEE BENEFITS			17,866,077.40	13,423,197.27	31,289,274.67	19,352,372.14	13,978,207.10	33,330,579.24	6.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	5,000.00	100,000.00	105,000.00	New
Books and Other Reference Materials		4200	277,145.89	151,519.78	428,665.67	118,479.26	11,193.88	129,673.14	-69.7%
Materials and Supplies		4300	1,634,420.80	1,821,950.95	3,456,371.75	648,253.54	512,114.88	1,160,368.42	-66.4%
Noncapitalized Equipment		4400	150,824.16	613,959.46	764,783.62	502,477.05	144,538.15	647,015.20	-15.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,062,390.85	2,587,430.19	4,649,821.04	1,274,209.85	767,846.91	2,042,056.76	-56.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	1,476,283.21	2,961,347.82	4,437,631.03	1,480,800.00	1,321,640.81	2,802,440.81	-36.8%
Travel and Conferences		5200	285,089.26	109,269.54	394,358.80	291,358.82	91,080.54	382,439.36	-3.0%
Dues and Memberships		5300	54,648.00	50,000.00	104,648.00	44,975.93	4,000.00	48,975.93	-53.2%
Insurance		5400 - 5450	611,980.00	0.00	611,980.00	611,980.00	0.00	611,980.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Operations and Housekeeping Services		5500	1,684,733.00	0.00	1,684,733.00	1,795,558.00	0.00	1,795,558.00	6.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	116,537.00	121,500.00	238,037.00	99,737.00	100,750.00	200,487.00	-15.8%
Transfers of Direct Costs		5710	0.00	0.00	0.00	(23,389.50)	23,389.50	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	3,579,369.44	3,420,280.69	6,999,650.13	3,414,079.88	1,246,345.30	4,660,425.18	-33.4%
Communications		5900	42,680.00	2,100.00	44,780.00	43,180.00	1,600.00	44,780.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			7,851,319.91	6,664,498.05	14,515,817.96	7,758,280.13	2,788,806.15	10,547,086.28	-27.3%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	191,733.84	191,733.84	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	54,000.00	0.00	54,000.00	New
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	191,733.84	191,733.84	54,000.00	0.00	54,000.00	-71.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	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%

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
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%
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)			30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(17,405.64)	17,405.64	0.00	(13,610.43)	13,610.43	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(17,405.64)	17,405.64	0.00	(13,610.43)	13,610.43	0.00	0.0%
TOTAL, EXPENDITURES			75,093,787.46	43,655,702.80	118,749,490.26	76,234,694.41	38,743,604.61	114,978,299.02	-3.2%
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	38,546.91	0.00	38,546.91	153,056.17	0.00	153,056.17	297.1%
To: Special Reserve Fund		7612	375,000.00	0.00	375,000.00	375,000.00	0.00	375,000.00	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
To: Cafeteria Fund		7616	954,144.69	0.00	954,144.69	1,430,445.87	0.00	1,430,445.87	49.9%
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			1,367,691.60	0.00	1,367,691.60	1,958,502.04	0.00	1,958,502.04	43.2%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(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	(19,662,046.39)	19,662,046.39	0.00	(21,423,699.60)	21,423,699.60	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			(19,662,046.39)	19,662,046.39	0.00	(21,423,699.60)	21,423,699.60	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(21,029,737.99)	19,662,046.39	(1,367,691.60)	(23,382,201.64)	21,423,699.60	(1,958,502.04)	43.2%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	93,032,083.42	6,023,676.00	99,055,759.42	93,468,734.00	5,124,387.00	98,593,121.00	-0.5%
2) Federal Revenue		8100-8299	81,099.36	4,320,685.58	4,401,784.94	65,000.00	4,708,980.00	4,773,980.00	8.5%
3) Other State Revenue		8300-8599	1,112,801.00	10,744,685.97	11,857,486.97	1,167,111.00	8,464,046.23	9,631,157.23	-18.8%
4) Other Local Revenue		8600-8799	7,607,345.69	1,633,749.19	9,241,094.88	7,764,226.00	770,550.00	8,534,776.00	-7.6%
5) TOTAL, REVENUES			101,833,329.47	22,722,796.74	124,556,126.21	102,465,071.00	19,067,963.23	121,533,034.23	-2.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		47,019,685.66	27,889,301.94	74,908,987.60	47,625,826.64	25,648,430.17	73,274,256.81	-2.2%
2) Instruction - Related Services	2000-2999		10,961,472.51	6,593,626.58	17,555,099.09	10,901,090.13	4,191,170.38	15,092,260.51	-14.0%
3) Pupil Services	3000-3999		5,063,649.87	6,294,624.32	11,358,274.19	5,265,684.43	6,399,591.85	11,665,276.28	2.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		7,181,435.23	107,019.64	7,288,454.87	7,416,166.10	104,454.43	7,520,620.53	3.2%
8) Plant Services	8000-8999		4,837,544.19	2,771,130.32	7,608,674.51	4,995,927.11	2,399,957.78	7,395,884.89	-2.8%
9) Other Outgo	9000-9999	Except 7600-7699	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
10) TOTAL, EXPENDITURES			75,093,787.46	43,655,702.80	118,749,490.26	76,234,694.41	38,743,604.61	114,978,299.02	-3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			26,739,542.01	(20,932,906.06)	5,806,635.95	26,230,376.59	(19,675,641.38)	6,554,735.21	12.9%
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	1,367,691.60	0.00	1,367,691.60	1,958,502.04	0.00	1,958,502.04	43.2%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(19,662,046.39)	19,662,046.39	0.00	(21,423,699.60)	21,423,699.60	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(21,029,737.99)	19,662,046.39	(1,367,691.60)	(23,382,201.64)	21,423,699.60	(1,958,502.04)	43.2%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			5,709,804.02	(1,270,859.67)	4,438,944.35	2,848,174.95	1,748,058.22	4,596,233.17	3.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	23,452,019.76	5,658,364.97	29,110,384.73	29,161,823.78	4,387,505.30	33,549,329.08	15.2%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2022-23 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & 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)			23,452,019.76	5,658,364.97	29,110,384.73	29,161,823.78	4,387,505.30	33,549,329.08	15.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			23,452,019.76	5,658,364.97	29,110,384.73	29,161,823.78	4,387,505.30	33,549,329.08	15.2%
2) Ending Balance, June 30 (E + F1e)			29,161,823.78	4,387,505.30	33,549,329.08	32,009,998.73	6,135,563.52	38,145,562.25	13.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	26,000.00	0.00	26,000.00	26,000.00	0.00	26,000.00	0.0%
Stores		9712	154,204.21	0.00	154,204.21	154,204.21	0.00	154,204.21	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	4,387,505.30	4,387,505.30	0.00	6,135,563.52	6,135,563.52	39.8%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	28,981,619.57	0.00	28,981,619.57	31,829,794.52	0.00	31,829,794.52	9.8%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	644,286.76	888,786.76
7311	Classified School Employee Professional Development Block Grant	35,862.23	35,862.23
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	2,188,197.98	3,391,756.20
9010	Other Restricted Local	1,519,158.33	1,819,158.33
Total, Restricted Balance		4,387,505.30	6,135,563.52

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	42,600.00	0.00	-100.0%
3) Other State Revenue		8300-8599	821,660.47	667,611.00	-18.7%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			866,260.47	669,611.00	-22.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	220,238.00	228,425.59	3.7%
2) Classified Salaries		2000-2999	330,194.15	271,703.90	-17.7%
3) Employee Benefits		3000-3999	309,669.13	311,837.68	0.7%
4) Books and Supplies		4000-4999	63,088.88	10,250.00	-83.8%
5) Services and Other Operating Expenditures		5000-5999	19,102.22	450.00	-97.6%
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			942,292.38	822,667.17	-12.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(76,031.91)	(153,056.17)	101.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	38,546.91	153,056.17	297.1%
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			38,546.91	153,056.17	297.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(37,485.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	37,832.00	347.00	-99.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			37,832.00	347.00	-99.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			37,832.00	347.00	-99.1%
2) Ending Balance, June 30 (E + F1e)			347.00	347.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	347.00	347.00	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	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			
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					
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	42,600.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			42,600.00	0.00	-100.0%
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	685,000.00	650,000.00	-5.1%
All Other State Revenue	All Other	8590	136,660.47	17,611.00	-87.1%
TOTAL, OTHER STATE REVENUE			821,660.47	667,611.00	-18.7%
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	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,000.00	2,000.00	0.0%
TOTAL, REVENUES			866,260.47	669,611.00	-22.7%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Teachers' Salaries		1100	181,959.40	189,865.39	4.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	38,278.60	38,560.20	0.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			220,238.00	228,425.59	3.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	289,184.79	230,641.80	-20.2%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	41,009.36	41,062.10	0.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			330,194.15	271,703.90	-17.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	52,993.00	47,987.11	-9.4%
PERS		3201-3202	81,531.67	89,280.88	9.5%
OASDI/Medicare/Alternative		3301-3302	30,179.53	28,399.61	-5.9%
Health and Welfare Benefits		3401-3402	133,504.52	135,501.41	1.5%
Unemployment Insurance		3501-3502	2,730.62	2,692.49	-1.4%
Workers' Compensation		3601-3602	8,729.79	7,976.18	-8.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			309,669.13	311,837.68	0.7%
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	63,088.88	10,250.00	-83.8%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			63,088.88	10,250.00	-83.8%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,000.00	0.00	-100.0%
Dues and Memberships		5300	1,500.00	0.00	-100.0%
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	12,602.22	450.00	-96.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			19,102.22	450.00	-97.6%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			942,292.38	822,667.17	-12.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	38,546.91	153,056.17	297.1%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			38,546.91	153,056.17	297.1%
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)			38,546.91	153,056.17	297.1%

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	42,600.00	0.00	-100.0%
3) Other State Revenue		8300-8599	821,660.47	667,611.00	-18.7%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			866,260.47	669,611.00	-22.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		830,475.28	707,908.59	-14.8%
2) Instruction - Related Services	2000-2999		111,817.10	114,758.58	2.6%
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			942,292.38	822,667.17	-12.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(76,031.91)	(153,056.17)	101.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	38,546.91	153,056.17	297.1%
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			38,546.91	153,056.17	297.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(37,485.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	37,832.00	347.00	-99.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			37,832.00	347.00	-99.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			37,832.00	347.00	-99.1%
2) Ending Balance, June 30 (E + F1e)			347.00	347.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	347.00	347.00	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
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	3,180,603.35	2,750,000.00	-13.5%
3) Other State Revenue		8300-8599	174,437.00	150,000.00	-14.0%
4) Other Local Revenue		8600-8799	2,500.00	7,500.00	200.0%
5) TOTAL, REVENUES			3,357,540.35	2,907,500.00	-13.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,244,968.69	1,416,188.28	13.8%
3) Employee Benefits		3000-3999	572,886.28	697,257.59	21.7%
4) Books and Supplies		4000-4999	258,000.00	135,500.00	-47.5%
5) Services and Other Operating Expenditures		5000-5999	2,156,663.00	1,889,000.00	-12.4%
6) Capital Outlay		6000-6999	76,000.00	200,000.00	163.2%
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			4,308,517.97	4,337,945.87	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(950,977.62)	(1,430,445.87)	50.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	954,144.69	1,430,445.87	49.9%
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			954,144.69	1,430,445.87	49.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,167.07	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	131,499.34	134,666.41	2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			131,499.34	134,666.41	2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			131,499.34	134,666.41	2.4%
2) Ending Balance, June 30 (E + F1e)			134,666.41	134,666.41	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	300.00	300.00	0.0%
Stores		9712	85,985.36	85,985.36	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	48,381.05	48,381.05	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		

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	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			
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					
Child Nutrition Programs		8220	3,177,540.35	2,750,000.00	-13.5%
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			3,180,603.35	2,750,000.00	-13.5%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	174,437.00	150,000.00	-14.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			174,437.00	150,000.00	-14.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	5,000.00	New
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,500.00	2,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	7,500.00	200.0%
TOTAL, REVENUES			3,357,540.35	2,907,500.00	-13.4%
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	1,119,892.27	1,287,520.50	15.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	125,076.42	128,667.78	2.9%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,244,968.69	1,416,188.28	13.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	271,736.76	350,811.62	29.1%
OASDI/Medicare/Alternative		3301-3302	95,240.38	109,868.40	15.4%
Health and Welfare Benefits		3401-3402	179,786.72	206,525.95	14.9%
Unemployment Insurance		3501-3502	6,225.73	7,090.94	13.9%
Workers' Compensation		3601-3602	19,896.69	22,960.68	15.4%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			572,886.28	697,257.59	21.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	27,000.00	25,500.00	-5.6%
Noncapitalized Equipment		4400	31,000.00	10,000.00	-67.7%
Food		4700	200,000.00	100,000.00	-50.0%
TOTAL, BOOKS AND SUPPLIES			258,000.00	135,500.00	-47.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	100.00	500.00	400.0%
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	45,000.00	15,000.00	-66.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,109,563.00	1,871,500.00	-11.3%
Communications		5900	2,000.00	2,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,156,663.00	1,889,000.00	-12.4%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	76,000.00	200,000.00	163.2%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			76,000.00	200,000.00	163.2%
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			4,308,517.97	4,337,945.87	0.7%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	954,144.69	1,430,445.87	49.9%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			954,144.69	1,430,445.87	49.9%
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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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)			954,144.69	1,430,445.87	49.9%

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	3,180,603.35	2,750,000.00	-13.5%
3) Other State Revenue		8300-8599	174,437.00	150,000.00	-14.0%
4) Other Local Revenue		8600-8799	2,500.00	7,500.00	200.0%
5) TOTAL, REVENUES			3,357,540.35	2,907,500.00	-13.4%
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		4,308,517.97	4,337,945.87	0.7%
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			4,308,517.97	4,337,945.87	0.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(950,977.62)	(1,430,445.87)	50.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	954,144.69	1,430,445.87	49.9%
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			954,144.69	1,430,445.87	49.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,167.07	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	131,499.34	134,666.41	2.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			131,499.34	134,666.41	2.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			131,499.34	134,666.41	2.4%
2) Ending Balance, June 30 (E + F1e)			134,666.41	134,666.41	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	300.00	300.00	0.0%
Stores		9712	85,985.36	85,985.36	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	48,381.05	48,381.05	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
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	4,091.65	4,091.65
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	44,289.40	44,289.40
Total, Restricted Balance		48,381.05	48,381.05

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	106.49	100.00	-6.1%
5) TOTAL, REVENUES			106.49	100.00	-6.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			106.49	100.00	-6.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			106.49	100.00	-6.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,406.30	19,512.79	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,406.30	19,512.79	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,406.30	19,512.79	0.5%
2) Ending Balance, June 30 (E + F1e)			19,512.79	19,612.79	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	19,512.79	19,612.79	0.5%
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	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			
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		
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	106.49	100.00	-6.1%
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			106.49	100.00	-6.1%
TOTAL, REVENUES			106.49	100.00	-6.1%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
(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	106.49	100.00	-6.1%
5) TOTAL, REVENUES			106.49	100.00	-6.1%
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		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)			106.49	100.00	-6.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			106.49	100.00	-6.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,406.30	19,512.79	0.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,406.30	19,512.79	0.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,406.30	19,512.79	0.5%
2) Ending Balance, June 30 (E + F1e)			19,512.79	19,612.79	0.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	19,512.79	19,612.79	0.5%
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	74,050.22	70,000.00	-5.5%
5) TOTAL, REVENUES			74,050.22	70,000.00	-5.5%
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)			74,050.22	70,000.00	-5.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	375,000.00	375,000.00	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			375,000.00	375,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			449,050.22	445,000.00	-0.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,653,177.25	14,102,227.47	3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,653,177.25	14,102,227.47	3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,653,177.25	14,102,227.47	3.3%
2) Ending Balance, June 30 (E + F1e)			14,102,227.47	14,547,227.47	3.2%
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	1,500,000.00	1,875,000.00	25.0%
Future Technology Upgrades	0000	9780	*1,500,000.00*		
Future Technology Upgrades	0000	9780		*1,875,000.00*	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	12,602,227.47	12,672,227.47	0.6%
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
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		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	74,050.22	70,000.00	-5.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			74,050.22	70,000.00	-5.5%
TOTAL, REVENUES			74,050.22	70,000.00	-5.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	375,000.00	375,000.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			375,000.00	375,000.00	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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)			375,000.00	375,000.00	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	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	74,050.22	70,000.00	-5.5%
5) TOTAL, REVENUES			74,050.22	70,000.00	-5.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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)			74,050.22	70,000.00	-5.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	375,000.00	375,000.00	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			375,000.00	375,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			449,050.22	445,000.00	-0.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,653,177.25	14,102,227.47	3.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,653,177.25	14,102,227.47	3.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,653,177.25	14,102,227.47	3.3%
2) Ending Balance, June 30 (E + F1e)			14,102,227.47	14,547,227.47	3.2%
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	1,500,000.00	1,875,000.00	25.0%
Future Technology Upgrades	0000	9780	*1,500,000.00*		
Future Technology Upgrades	0000	9780		*1,875,000.00*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	12,602,227.47	12,672,227.47	0.6%
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	278,100.00	130,000.00	-53.3%
5) TOTAL, REVENUES			278,100.00	130,000.00	-53.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	256,150.99	317,227.47	23.8%
3) Employee Benefits		3000-3999	121,033.87	156,322.07	29.2%
4) Books and Supplies		4000-4999	25,814.79	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	15,194.00	4,200.00	-72.4%
6) Capital Outlay		6000-6999	25,663,284.84	4,500,000.00	-82.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			26,081,478.49	4,977,749.54	-80.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(25,803,378.49)	(4,847,749.54)	-81.2%
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	30,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			30,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			4,196,621.51	(4,847,749.54)	-215.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,600,927.44	16,797,548.95	33.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,600,927.44	16,797,548.95	33.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,600,927.44	16,797,548.95	33.3%
2) Ending Balance, June 30 (E + F1e)			16,797,548.95	11,949,799.41	-28.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	16,797,548.95	11,949,799.41	-28.9%
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					
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	220,000.00	130,000.00	-40.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	58,100.00	0.00	-100.0%

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			278,100.00	130,000.00	-53.3%
TOTAL, REVENUES			278,100.00	130,000.00	-53.3%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	209,809.92	270,886.40	29.1%
Clerical, Technical and Office Salaries		2400	46,341.07	46,341.07	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			256,150.99	317,227.47	23.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	58,684.20	82,796.37	41.1%
OASDI/Medicare/Alternative		3301-3302	18,843.26	21,274.15	12.9%
Health and Welfare Benefits		3401-3402	38,131.84	45,595.48	19.6%
Unemployment Insurance		3501-3502	1,280.76	1,586.14	23.8%
Workers' Compensation		3601-3602	4,093.81	5,069.93	23.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			121,033.87	156,322.07	29.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,719.42	0.00	-100.0%
Noncapitalized Equipment		4400	19,095.37	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			25,814.79	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,200.00	4,200.00	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	10,994.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,194.00	4,200.00	-72.4%
CAPITAL OUTLAY					
Land		6100	3,332.50	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	25,497,527.34	4,500,000.00	-82.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	162,425.00	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			25,663,284.84	4,500,000.00	-82.5%
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			26,081,478.49	4,977,749.54	-80.9%
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	30,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			30,000,000.00	0.00	-100.0%
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)			30,000,000.00	0.00	-100.0%

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	278,100.00	130,000.00	-53.3%
5) TOTAL, REVENUES			278,100.00	130,000.00	-53.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		26,081,478.49	4,977,749.54	-80.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,081,478.49	4,977,749.54	-80.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(25,803,378.49)	(4,847,749.54)	-81.2%
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	30,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			30,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			4,196,621.51	(4,847,749.54)	-215.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,600,927.44	16,797,548.95	33.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,600,927.44	16,797,548.95	33.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,600,927.44	16,797,548.95	33.3%
2) Ending Balance, June 30 (E + F1e)			16,797,548.95	11,949,799.41	-28.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	16,797,548.95	11,949,799.41	-28.9%
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	1,952,695.08	503,000.00	-74.2%
5) TOTAL, REVENUES			1,952,695.08	503,000.00	-74.2%
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	4,893.33	186,800.00	3,717.4%
5) Services and Other Operating Expenditures		5000-5999	49,464.00	28,300.00	-42.8%
6) Capital Outlay		6000-6999	0.00	1,100.00	New
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			54,357.33	216,200.00	297.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,898,337.75	286,800.00	-84.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,898,337.75	286,800.00	-84.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,832,054.95	8,730,392.70	27.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,832,054.95	8,730,392.70	27.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,832,054.95	8,730,392.70	27.8%
2) Ending Balance, June 30 (E + F1e)			8,730,392.70	9,017,192.70	3.3%
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	8,730,392.70	9,017,192.70	3.3%
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	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		
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	41,936.40	3,000.00	-92.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	1,910,758.68	500,000.00	-73.8%
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			1,952,695.08	503,000.00	-74.2%
TOTAL, REVENUES			1,952,695.08	503,000.00	-74.2%

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	120,000.00	New
Noncapitalized Equipment		4400	4,893.33	66,800.00	1,265.1%
TOTAL, BOOKS AND SUPPLIES			4,893.33	186,800.00	3,717.4%
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	49,464.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	28,300.00	New
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			49,464.00	28,300.00	-42.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	1,100.00	New
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	1,100.00	New
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			54,357.33	216,200.00	297.7%
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	1,952,695.08	503,000.00	-74.2%
5) TOTAL, REVENUES			1,952,695.08	503,000.00	-74.2%
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		54,357.33	216,200.00	297.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			54,357.33	216,200.00	297.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			1,898,337.75	286,800.00	-84.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			1,898,337.75	286,800.00	-84.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,832,054.95	8,730,392.70	27.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,832,054.95	8,730,392.70	27.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,832,054.95	8,730,392.70	27.8%
2) Ending Balance, June 30 (E + F1e)			8,730,392.70	9,017,192.70	3.3%
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	8,730,392.70	9,017,192.70	3.3%
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	8,730,392.70	9,017,192.70
Total, Restricted Balance		8,730,392.70	9,017,192.70

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	148.89	148.89	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			148.89	148.89	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			148.89	148.89	0.0%
2) Ending Balance, June 30 (E + F1e)			148.89	148.89	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	148.89	148.89	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					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	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%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	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					
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					

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 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%
(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	148.89	148.89	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			148.89	148.89	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			148.89	148.89	0.0%
2) Ending Balance, June 30 (E + F1e)			148.89	148.89	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	148.89	148.89	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	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	12,129,100.53	12,129,100.53	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,129,100.53	12,129,100.53	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,129,100.53	12,129,100.53	0.0%
2) Ending Balance, June 30 (E + F1e)			12,129,100.53	12,129,100.53	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	12,118,875.24	12,118,875.24	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	10,225.29	10,225.29	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	12,129,100.53	12,129,100.53	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,129,100.53	12,129,100.53	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,129,100.53	12,129,100.53	0.0%
2) Ending Balance, June 30 (E + F1e)			12,129,100.53	12,129,100.53	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	12,118,875.24	12,118,875.24	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	10,225.29	10,225.29	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	12,118,875.24	12,118,875.24
Total, Restricted Balance		12,118,875.24	12,118,875.24

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)	5,271.76	5,271.76	5,271.76	5,204.42	5,204.42	5,204.42
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)	0.00	0.00	0.00	0.00	0.00	0.00
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)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	5,271.76	5,271.76	5,271.76	5,204.42	5,204.42	5,204.42
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	5.20	5.20	5.20	5.20	5.20	5.20
d. Special Education Extended Year	4.62	4.62	4.62	4.69	4.69	4.69
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	9.82	9.82	9.82	9.89	9.89	9.89

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)	5,281.58	5,281.58	5,281.58	5,214.31	5,214.31	5,214.31
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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: Sunnyvale School District

Date: May 26, 2022

Public Hearing:

Place: Sunnyvale School District

Date: June 02, 2022

Time: 07:00 PM

Adoption Date: June 16, 2022

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Lori van Gogh

Title: Chief Business Officer

Telephone: 408-522-8200 x1007

E-mail: lori.vangogh@sesd.org

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
CRITERIA AND STANDARDS (continued)			**Met**	**Not Met**
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	

4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			**No**	**Yes**
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		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?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 16, 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:

JPA Name: SCC Schools' Insurance Group

JPA Address: 645 Wool Creek Drive, San Jose, CA 95112
(408) 283-6234

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

Signed

Date of Meeting:

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Lori van Gogh
Title:	Chief Business Officer
Telephone:	408-522-8200 x1007
E-mail:	lori.vangogh@sesd.org

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	49,243,970.52	301	0.00	303	49,243,970.52	305	658,148.00		307	48,585,822.52	309
2000 - Classified Salaries	18,828,872.23	311	114,696.00	313	18,714,176.23	315	866,580.58		317	17,847,595.65	319
3000 - Employee Benefits	31,289,274.67	321	416,941.00	323	30,872,333.67	325	653,005.31		327	30,219,328.36	329
4000 - Books, Supplies Equip Replace. (6500)	4,649,821.04	331	0.00	333	4,649,821.04	335	166,175.59		337	4,483,645.45	339
5000 - Services. . . & 7300 - Indirect Costs	14,515,817.96	341	0.00	343	14,515,817.96	345	1,611,839.00		347	12,903,978.96	349
				TOTAL	117,996,119.42	365			TOTAL	114,040,370.94	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	39,108,015.89	375
2. Salaries of Instructional Aides Per EC 41011.	2100	7,396,004.09	380
3. STRS.	3101 & 3102	10,484,789.41	382
4. PERS.	3201 & 3202	1,838,105.80	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	1,194,425.87	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	6,485,081.78	385
7. Unemployment Insurance.	3501 & 3502	224,803.11	390
8. Workers' Compensation Insurance.	3601 & 3602	739,948.52	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	475.72	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		67,471,650.19	395
12. Less: Teacher and Instructional Aide Salaries and			

Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	700,650.29	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	66,770,999.90	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	.59	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	.60
2. Percentage spent by this district (Part II, Line 15)	.59
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	.01
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	114,040,370.94
5. Deficiency Amount (Part III, Line 3 times Line 4)	1,653,585.38

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

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	49,604,391.20	301	0.00	303	49,604,391.20	305	707,313.55		307	48,897,077.65	309
2000 - Classified Salaries	19,370,185.54	311	0.00	313	19,370,185.54	315	849,500.32		317	18,520,685.22	319
3000 - Employee Benefits	33,330,579.24	321	380,000.00	323	32,950,579.24	325	675,871.34		327	32,274,707.90	329
4000 - Books, Supplies Equip Replace. (6500)	2,042,056.76	331	0.00	333	2,042,056.76	335	141,750.00		337	1,900,306.76	339
5000 - Services. . . & 7300 - Indirect Costs	10,547,086.28	341	0.00	343	10,547,086.28	345	1,270,145.93		347	9,276,940.35	349
				TOTAL	114,514,299.02	365			TOTAL	110,869,717.88	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	39,282,923.51	375
2. Salaries of Instructional Aides Per EC 41011.	2100	7,755,789.33	380
3. STRS.	3101 & 3102	11,475,835.56	382
4. PERS.	3201 & 3202	2,131,566.52	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	1,212,503.20	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	6,382,452.16	385
7. Unemployment Insurance.	3501 & 3502	227,434.93	390
8. Workers' Compensation Insurance.	3601 & 3602	746,570.24	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	200.72	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		69,215,276.17	395
12. Less: Teacher and Instructional Aide Salaries and			

Benefits deducted in Column 2	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	617,080.28	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS	68,598,195.89	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372	.62	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	.60
2. Percentage spent by this district (Part II, Line 15)	.62
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	110,869,717.88
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Section I - Expenditures	Funds 01, 09, and 62			2021-22 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	120,117,181.86
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	4,320,685.58
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	191,733.84
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	1,367,691.60
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,559,425.44
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	950,977.62
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				115,188,048.46

Section II - Expenditures Per ADA	2021-22 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	5,281.58
B. Expenditures per ADA (Line I.E divided by Line II.A)	21,809.39

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	96,743,889.22	15,621.72
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	96,743,889.22	15,621.72
B. Required effort (Line A.2 times 90%)	87,069,500.30	14,059.55
C. Current year expenditures (Line I.E and Line II.B)	115,188,048.46	21,809.39
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2023-24 may be reduced by the lower of the two percentages)	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)

Description of Adjustments	Total Expenditures	Expenditures Per ADA
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
	0.00	0.00
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 7200-7700, goals 0000 and 9000) — 3,547,199.48
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 95,434,917.94

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 3.72%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	3,906,313.85
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	2,128,879.63
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	275,910.19
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	6,311,103.67
9. Carry-Forward Adjustment (Part IV, Line F)	0.00
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	6,311,103.67

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	74,575,702.39
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	14,555,099.09
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	10,253,928.37
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,198,515.39
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	54,746.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	7,141,030.48
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	942,292.38
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	4,032,517.97
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	112,753,832.07

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B19) 5.60%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2023-24 see www.cde.ca.gov/fg/ac/ic)

(Line A10 divided by Line B19) 5.60%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8) 6,311,103.67

B. Carry-forward adjustment from prior year(s)

1. Carry-forward adjustment from the second prior year (324,156.59)
2. Carry-forward adjustment amount deferred from prior year(s), if any 0.00

C. Carry-forward adjustment for under- or over-recovery in the current year

1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.35%) times Part III, Line B19); zero if negative 0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.35%) times Part III, Line B19) or (the highest rate used to recover costs from any program (4.78%) times Part III, Line B19); zero if positive 0.00

D. Preliminary carry-forward adjustment (Line C1 or C2) 0.00

E. Optional allocation of negative carry-forward adjustment over more than one year

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation: not applicable

Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years: not applicable

Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years: not applicable

LEA request for Option 1, Option 2, or Option 3 1

F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected) 0.00

Approved indirect cost rate:	5.35%
Highest rate used in any program:	4.78%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	270,920.46	12,941.64	4.78%
01	4203	446,462.34	4,464.00	1.00%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		780,186.76	780,186.76
2. State Lottery Revenue	8560	885,000.00		289,100.00	1,174,100.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		885,000.00	0.00	1,069,286.76	1,954,286.76
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	658,148.00		0.00	658,148.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	226,852.00		0.00	226,852.00
4. Books and Supplies	4000-4999	0.00		125,000.00	125,000.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			300,000.00	300,000.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221,7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213,7223,7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		885,000.00	0.00	425,000.00	1,310,000.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	644,286.76	644,286.76

D. COMMENTS:

Software licenses for english language arts, math, and science.

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals

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

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

Description	Object Codes	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	93,468,734.00	1.80%	95,146,836.00	1.81%	96,870,312.00
2. Federal Revenues	8100-8299	65,000.00	0.00%	65,000.00	0.00%	65,000.00
3. Other State Revenues	8300-8599	1,167,111.00	0.00%	1,167,111.00	0.00%	1,167,111.00
4. Other Local Revenues	8600-8799	7,764,226.00	2.26%	7,939,406.00	2.27%	8,119,841.00
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	(21,423,699.60)	-7.22%	(19,876,616.16)	1.33%	(20,141,929.20)
6. Total (Sum lines A1 thru A5c)		81,041,371.40	4.20%	84,441,736.84	1.94%	86,080,334.80
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				37,272,445.56		39,549,111.28
b. Step & Column Adjustment				0.00		575,097.19
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				2,276,665.72		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	37,272,445.56	6.11%	39,549,111.28	1.45%	40,124,208.47
2. Classified Salaries						
a. Base Salaries				10,506,997.16		10,856,536.96
b. Step & Column Adjustment				0.00		82,442.43
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				349,539.80		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	10,506,997.16	3.33%	10,856,536.96	0.76%	10,938,979.39
3. Employee Benefits	3000-3999	19,352,372.14	5.00%	20,320,321.83	1.12%	20,548,490.30
4. Books and Supplies	4000-4999	1,274,209.85	1.08%	1,287,989.36	0.00%	1,287,989.36
5. Services and Other Operating Expenditures	5000-5999	7,758,280.13	-8.96%	7,063,337.02	0.00%	7,063,337.02
6. Capital Outlay	6000-6999	54,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	30,000.00	0.00%	30,000.00	0.00%	30,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(13,610.43)	0.00%	(13,610.00)	7.83%	(14,675.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,958,502.04	-8.08%	1,800,175.04	1.42%	1,825,677.70
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)		78,193,196.45	3.45%	80,893,861.49	1.13%	81,804,007.24

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)		2,848,174.95		3,547,875.35		4,276,327.56
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		29,161,823.78		32,009,998.73		35,557,874.08
2. Ending Fund Balance (Sum lines C and D1)		32,009,998.73		35,557,874.08		39,834,201.64
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	180,204.21		180,204.21		180,204.21
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	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	31,829,794.52		35,377,669.87		39,653,997.43
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		32,009,998.73		35,557,874.08		39,834,201.64
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	31,829,794.52		35,377,669.87		39,653,997.43
(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	12,672,227.47		13,117,227.47		13,562,227.47
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		44,502,021.99		48,494,897.34		53,216,224.90

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)
In 2023-2024, teacher and paraprofessional salaries were Moved back to unrestricted that were funded with the Expanded Learning Opportunity Program, ESSER III, and the Educator Effectiveness Grant.						

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	5,124,387.00	25.62%	6,437,034.00	0.00%	6,437,034.00
2. Federal Revenues	8100-8299	4,708,980.00	-60.75%	1,848,455.00	0.00%	1,848,455.00
3. Other State Revenues	8300-8599	8,464,046.23	-20.04%	6,768,198.23	0.00%	6,768,198.23
4. Other Local Revenues	8600-8799	770,550.00	26.55%	975,152.00	0.00%	975,152.00
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	21,423,699.60	-7.22%	19,876,616.16	1.33%	20,141,929.20
6. Total (Sum lines A1 thru A5c)		40,491,662.83	-11.33%	35,905,455.39	0.74%	36,170,768.43
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,331,945.64		9,813,195.73
b. Step & Column Adjustment				0.00		116,801.50
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,518,749.91)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,331,945.64	-20.42%	9,813,195.73	1.19%	9,929,997.23
2. Classified Salaries						
a. Base Salaries				8,863,188.38		8,392,322.26
b. Step & Column Adjustment				0.00		45,650.54
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(470,866.12)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,863,188.38	-5.31%	8,392,322.26	0.54%	8,437,972.80
3. Employee Benefits	3000-3999	13,978,207.10	-5.81%	13,165,649.31	0.71%	13,259,330.99
4. Books and Supplies	4000-4999	767,846.91	-20.36%	611,496.17	0.00%	611,496.17
5. Services and Other Operating Expenditures	5000-5999	2,788,806.15	-16.14%	2,338,808.70	0.00%	2,338,808.70
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	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	13,610.43	0.00%	13,610.00	7.83%	14,675.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		38,743,604.61	-11.38%	34,335,082.17	0.75%	34,592,280.89

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)		1,748,058.22		1,570,373.22		1,578,487.54
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,387,505.30		6,135,563.52		7,705,936.74
2. Ending Fund Balance (Sum lines C and D1)		6,135,563.52		7,705,936.74		9,284,424.28
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	6,135,563.52		7,705,936.74		9,284,424.28
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	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,135,563.52		7,705,936.74		9,284,424.28
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)
In 2023-2024, teacher and Paraprofessional salaries were moved back to unrestricted that were funded from the Expanded Learning Opportunity Grant, Esser III, and the Educator Effectiveness Grant.						

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	98,593,121.00	3.03%	101,583,870.00	1.70%	103,307,346.00
2. Federal Revenues	8100-8299	4,773,980.00	-59.92%	1,913,455.00	0.00%	1,913,455.00
3. Other State Revenues	8300-8599	9,631,157.23	-17.61%	7,935,309.23	0.00%	7,935,309.23
4. Other Local Revenues	8600-8799	8,534,776.00	4.45%	8,914,558.00	2.02%	9,094,993.00
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)		121,533,034.23	-0.98%	120,347,192.23	1.58%	122,251,103.23
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				49,604,391.20		49,362,307.01
b. Step & Column Adjustment				0.00		691,898.69
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(242,084.19)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	49,604,391.20	-0.49%	49,362,307.01	1.40%	50,054,205.70
2. Classified Salaries						
a. Base Salaries				19,370,185.54		19,248,859.22
b. Step & Column Adjustment				0.00		128,092.97
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(121,326.32)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	19,370,185.54	-0.63%	19,248,859.22	0.67%	19,376,952.19
3. Employee Benefits	3000-3999	33,330,579.24	0.47%	33,485,971.14	0.96%	33,807,821.29
4. Books and Supplies	4000-4999	2,042,056.76	-6.98%	1,899,485.53	0.00%	1,899,485.53
5. Services and Other Operating Expenditures	5000-5999	10,547,086.28	-10.86%	9,402,145.72	0.00%	9,402,145.72
6. Capital Outlay	6000-6999	54,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	30,000.00	0.00%	30,000.00	0.00%	30,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,958,502.04	-8.08%	1,800,175.04	1.42%	1,825,677.70
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)		116,936,801.06	-1.46%	115,228,943.66	1.01%	116,396,288.13
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)		4,596,233.17		5,118,248.57		5,854,815.10
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		33,549,329.08		38,145,562.25		43,263,810.82
2. Ending Fund Balance (Sum lines C and D1)		38,145,562.25		43,263,810.82		49,118,625.92
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	180,204.21		180,204.21		180,204.21
b. Restricted	9740	6,135,563.52		7,705,936.74		9,284,424.28
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	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	31,829,794.52		35,377,669.87		39,653,997.43
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		38,145,562.25		43,263,810.82		49,118,625.92
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	31,829,794.52		35,377,669.87		39,653,997.43
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			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	12,672,227.47		13,117,227.47		13,562,227.47
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		44,502,021.99		48,494,897.34		53,216,224.90
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		38.06%		42.09%		45.72%
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?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		5,204.42		5,194.80		5,194.80
3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11)		116,936,801.06		115,228,943.66		116,396,288.13
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)		116,936,801.06		115,228,943.66		116,396,288.13
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)		3,508,104.03		3,456,868.31		3,491,888.64
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)		3,508,104.03		3,456,868.31		3,491,888.64
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	1,367,691.60		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					38,546.91	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					954,144.69	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					375,000.00	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		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
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 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
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	0.00	0.00	1,367,691.60	1,367,691.60	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	0.00				
Other Sources/Uses Detail					0.00	1,958,502.04		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					153,056.17	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					1,430,445.87	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					375,000.00	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	0.00	0.00	1,958,502.04	1,958,502.04		

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):	5,204.42
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	6,419	6,180		
	Charter School				
	Total ADA	**6,419**	**6,180**	**3.7%**	**Not Met**
Second Prior Year (2020-21)					
	District Regular	6,419	6,180		
	Charter School	0			
	Total ADA	**6,419**	**6,180**	**3.7%**	**Not Met**
First Prior Year (2021-22)					
	District Regular	5,662	5,272		
	Charter School	0	0		
	Total ADA	**5,662**	**5,272**	**6.9%**	**Not Met**
Budget Year (2022-23)					
	District Regular	5,204			
	Charter School	0			
	Total ADA	**5,204**			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

The district experienced a slowing in enrollment growth for the 2021-2022 school year. The enrollment is expected to continue to decline in the 2022-2023 school year.

1b. STANDARD NOT MET - Funded ADA was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The district experienced a slowing in enrollment growth for the 2019-2020 school year. The district expereinced a slowing in enrollment for the 2020-2021 and the 2021-2022 school years. The enrollment is expected to continue to decline in the 2022-2023 school year.

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): 5,204.4

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	6,663	6,426		
	Charter School				
	Total Enrollment	**6,663**	**6,426**	**3.6%**	**Not Met**
Second Prior Year (2020-21)					
	District Regular	6,468	5,950		
	Charter School				
	Total Enrollment	**6,468**	**5,950**	**8.0%**	**Not Met**
First Prior Year (2021-22)					
	District Regular	5,885	5,480		

	Charter School				
	Total Enrollment	**5,885**	**5,480**	**6.9%**	**Not Met**
Budget Year (2022-23)					
	District Regular	5,410			
	Charter School				
	Total Enrollment	**5,410**			

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)

The district Experienced a slowing in enrollment Growth for the 2021-2022 school year. the district Experienced a significant decline in enrollment in the 2020-2021 school year. the decline is expected to continue for the 2022-2023 school year.

1b. 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)

The district experienced a slowing in enrollment for the 2020-2021 school year. The district Experienced significant decline in enrollment for the 2020-2021 school year. The decline is expected to continue for the 2022-2023 school year.

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	6,180	6,426	
	Charter School		0	
	Total ADA/Enrollment	**6,180**	**6,426**	**96.2%**
Second Prior Year (2020-21)				
	District Regular	6,180	5,950	
	Charter School	0		
	Total ADA/Enrollment	**6,180**	**5,950**	**103.9%**
First Prior Year (2021-22)				
	District Regular	5,272	5,480	

Charter School			
Total ADA/Enrollment	**5,272**	**5,480**	**96.2%**
		Historical Average Ratio:	98.7%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): **99.2%**

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

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

Fiscal Year		Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2022-23)					
	District Regular	5,204	5,410		
	Charter School	0			
	Total ADA/Enrollment	**5,204**	**5,410**	**96.2%**	**Met**
1st Subsequent Year (2023-24)					
	District Regular	5,195	5,405		
	Charter School				
	Total ADA/Enrollment	**5,195**	**5,405**	**96.1%**	**Met**
2nd Subsequent Year (2024-25)					
	District Regular	5,195	5,405		
	Charter School		0		
	Total ADA/Enrollment	**5,195**	**5,405**	**96.1%**	**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 (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	5,281.58	5,214.31	5,204.69	5,204.69
b.	Prior Year ADA (Funded)		5,281.58	5,214.31	5,204.69
c.	Difference (Step 1a minus Step 1b)		(67.27)	(9.62)	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(1.27%)	(.18%)	0.00%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		94,368,734.00	95,946,836.00	97,670,312.00
b1.	COLA percentage		0.00%		
b2.	COLA amount (proxy for purposes of this criterion)		0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		0.0%	0.0%	0.0%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)			-1.3%	-0.2%	0.0%
	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)	89,686,235.42	90,304,450.00	91,996,020.00	93,721,420.00
Percent Change from Previous Year		**.69%**	**1.87%**	**1.88%**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**-0.31% to 1.69%**	**0.87% to 2.87%**	**0.88% to 2.88%**

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)	93,832,083.42	94,268,734.00	95,946,836.00	97,670,312.00
District's Projected Change in LCFF Revenue:		.47%	1.78%	1.80%
Basic Aid Standard		**-0.31% to 1.69%**	**0.87% to 2.87%**	**0.88% to 2.88%**
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)	62,186,144.68	71,096,908.89	87.5%
Second Prior Year (2020-21)	60,225,047.53	67,364,631.86	89.4%
First Prior Year (2021-22)	65,167,482.34	75,093,787.46	86.8%
		Historical Average Ratio:	87.9%

	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):	**84.9% to 90.9%**	**84.9% to 90.9%**	**84.9% to 90.9%**

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)	67,131,814.86	76,234,694.41	88.1%	Met
1st Subsequent Year (2023-24)	70,725,970.07	79,093,686.45	89.4%	Met
2nd Subsequent Year (2024-25)	71,611,678.16	79,978,329.54	89.5%	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):	(1.27%)	(.18%)	0.00%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-11.27% to 8.73%**	**-10.18% to 9.82%**	**-10.00% to 10.00%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.27% to 3.73%	-5.18% to 4.82%	-5.00% to 5.00%

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

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

years. All other data are extracted or calculated.

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	4,401,784.94		

Budget Year (2022-23)	4,773,980.00	8.46%	Yes
1st Subsequent Year (2023-24)	1,913,455.00	(59.92%)	Yes
2nd Subsequent Year (2024-25)	1,913,455.00	0.00%	No

Explanation:
(required if Yes)

Included in the 2022-2023 and the 2023-2024 revenue budget are one-time COVID relief funding that is not included in the 2024-2025 Budget.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2021-22)	11,857,486.97		
Budget Year (2022-23)	9,631,157.23	(18.78%)	Yes
1st Subsequent Year (2023-24)	7,935,309.23	(17.61%)	Yes
2nd Subsequent Year (2024-25)	7,935,309.23	0.00%	No

Explanation:
(required if Yes)

Included in the 2021-2022 Estimated Actuals and 2022-2023 Adoption Budget are one-time COVID Relief State Funding that is not included in the 2023-2024 Budget.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2021-22)	9,241,094.88		
Budget Year (2022-23)	8,534,776.00	(7.64%)	Yes
1st Subsequent Year (2023-24)	8,914,558.00	4.45%	No
2nd Subsequent Year (2024-25)	9,094,993.00	2.02%	No

Explanation:
(required if Yes)

Included in the 2021-2022 Estimated Actuals Budget are carryover funds for the local cost centers that are not included in the 2022-2023 Adoption Budget.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2021-22)	4,649,821.04		
Budget Year (2022-23)	2,042,056.76	(56.08%)	Yes
1st Subsequent Year (2023-24)	1,899,485.53	(6.98%)	Yes
2nd Subsequent Year (2024-25)	1,899,485.53	0.00%	No

Explanation:
(required if Yes)

Included in the 2022-2023 budget are expenditures for one-time COVID Relief funding that is not included in the 2023-2024 budget.

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

First Prior Year (2021-22)	14,515,817.96		
Budget Year (2022-23)	10,547,086.28	(27.34%)	Yes
1st Subsequent Year (2023-24)	9,402,145.72	(10.86%)	Yes
2nd Subsequent Year (2024-25)	9,402,145.72	0.00%	No

Explanation:
(required if Yes)

Included in the 2021-2022 Estimated Actuals and the 2022-2023 Adoption Budget are expenditures using COVID relief funds that are not included in the 2023-2024 budget.

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)	25,500,366.79		
Budget Year (2022-23)	22,939,913.23	(10.04%)	Met
1st Subsequent Year (2023-24)	18,763,322.23	(18.21%)	Not Met
2nd Subsequent Year (2024-25)	18,943,757.23	.96%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2021-22)	19,165,639.00		
Budget Year (2022-23)	12,589,143.04	(34.31%)	Not Met
1st Subsequent Year (2023-24)	11,301,631.25	(10.23%)	Not Met
2nd Subsequent Year (2024-25)	11,301,631.25	0.00%	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)

Included in the 2022-2023 and the 2023-2024 revenue budget are one-time COVID relief funding that is not included in the 2024-2025 Budget.

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

Included in the 2021-2022 Estimated Actuals and 2022-2023 Adoption Budget are one-time COVID Relief State Funding that is not included in the 2023-2024 Budget.

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

Included in the 2021-2022 Estimated Actuals Budget are carryover funds for the local cost centers that are not included in the 2022-2023 Adoption Budget.

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

Included in the 2022-2023 budget are expenditures for one-time COVID Relief funding that is not included in the 2023-2024 budget.

(linked from 6B if NOT met)

Explanation:

Services and Other Exps

(linked from 6B if NOT met)

Included in the 2021-2022 Estimated Actuals and the 2022-2023 Adoption Budget are expenditures using COVID relief funds that are not included in the 2023-2024 budget.

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? **No**

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223): 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690)	108,516,942.06			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	108,516,942.06	3,255,508.26	3,603,516.00	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)	12,370,354.49	12,528,177.25	12,602,227.47
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	9,610,441.24	20,710,762.35	28,981,619.57
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	21,980,795.73	33,238,939.60	41,583,847.04
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	102,458,231.72	103,732,141.55	120,117,181.86
	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)	102,458,231.72	103,732,141.55	120,117,181.86
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	21.5%	32.0%	34.6%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**7.2%**	**10.7%**	**11.5%**

[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)	1,952,248.14	72,049,738.94	N/A	Met
Second Prior Year (2020-21)	11,973,943.27	68,097,937.17	N/A	Met
First Prior Year (2021-22)	5,709,804.02	76,461,479.06	N/A	Met
Budget Year (2022-23) (Information only)	2,848,174.95	78,193,196.45		

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):	5,214
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	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2019-20)	9,116,536.18	9,375,121.35	N/A	Met
Second Prior Year (2020-21)	9,022,899.10	11,478,076.49	N/A	Met
First Prior Year (2021-22)	16,743,328.24	23,452,019.76	N/A	Met
Budget Year (2022-23) (Information only)	29,161,823.78			

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

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.)	5,204	5,195	5,195
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? No

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	0.00	0.00

10B. Calculating the District's Reserve Standard

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

All other data are extracted or calculated.

	Budget Year (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)	116,936,801.06	115,228,943.66	116,396,288.13
2. Plus: Special Education Pass-through			

	(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3.	Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	116,936,801.06	115,228,943.66	116,396,288.13
4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	3,508,104.03	3,456,868.31	3,491,888.64
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)**	**3,508,104.03**	**3,456,868.31**	**3,491,888.64**

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)	0.00	0.00	0.00
3.	General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	31,829,794.52	35,377,669.87	39,653,997.43
4.	General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	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)	12,672,227.47	13,117,227.47	13,562,227.47
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)	44,502,021.99	48,494,897.34	53,216,224.90
9.	District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	38.06%	42.09%	45.72%
	District's Reserve Standard (Section 10B, Line 7):	**3,508,104.03**	**3,456,868.31**	**3,491,888.64**
	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)	(19,662,046.39)			
Budget Year (2022-23)	(21,423,699.60)	1,761,653.21	9.0%	Met
1st Subsequent Year (2023-24)	(19,876,616.16)	(1,547,083.44)	(7.2%)	Met
2nd Subsequent Year (2024-25)	(20,141,929.20)	265,313.04	1.3%	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)	1,367,691.60			
Budget Year (2022-23)	1,958,502.04	590,810.44	43.2%	Not Met
1st Subsequent Year (2023-24)	1,800,175.04	(158,327.00)	(8.1%)	Met
2nd Subsequent Year (2024-25)	1,825,677.70	25,502.66	1.4%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

The contribution from the unrestricted general fun d to Special Education is projected to increase due to 2022-2023 staffing increases.

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				0
General Obligation Bonds	25	Bond Interest and Redemption Fund	Bond Interest and Redemption Fund	226,765,008
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	Federal or State	Paid by the fund charged	919,747

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

TOTAL:				227,684,755

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	14,567,026	14,662,542	12,021,689	12,070,443
Supp Early Retirement Program		0		
State School Building Loans				
Compensated Absences	306,582	306,582	306,582	306,582
Other Long-term Commitments (continued):				
Total Annual Payments:	14,873,608	14,969,124	12,328,271	12,377,025
Has total annual payment increased over prior year (2021-22)?		**Yes**	**No**	**No**

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

DATA ENTRY: Enter an explanation if Yes.

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

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

The payment increase will be funded by the Bond Interest and Redemption Fund.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:

a. Are they lifetime benefits? — No

b. Do benefits continue past age 65? — No

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

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

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

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

a. Total OPEB liability — 10,327,562.00

b. OPEB plan(s) fiduciary net position (if applicable)	0.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	10,327,562.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	Actuarial
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	Jun 30, 2021

5. OPEB Contributions	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	609,893.00	609,893.00	609,893.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	380,000.00	380,000.00	380,000.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	656,944.00	656,944.00	656,944.00
d. Number of retirees receiving OPEB benefits	30.00	30.00	30.00

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

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

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

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

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
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	386.4	375	375	375

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (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	485212.00

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
7.	Amount included for any tentative salary schedule increases	0	0	0

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	5581445	5584276	5584276
3.	Percent of H&W cost paid by employer	70.0%	70.0%	70.0%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

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	-621734	644706	619564
3.	Percent change in step & column over prior year	(1.6%)	1.6%	1.5%

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

		(2022-23)	(2023-24)	(2024-25)
1.	Are savings from attrition included in the budget and MYPs?	Yes	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified(non - management) FTE positions	322.2	332.1	332.1	332.1

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.

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:

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
5.	Salary settlement:			
	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	258509		

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
7.	Amount included for any tentative salary schedule increases	0	0	0

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	
2.	Total cost of H&W benefits	3632021	3641060	3641107
3.	Percent of H&W cost paid by employer	70.0%	70.0%	70.0%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget? 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	449753	173157	122652
3.	Percent change in step & column over prior year	2.3%	1.0%	1.0%

Classified (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?	Yes	Yes	Yes

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	61	63.5	63.5	63.5

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

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

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

Negotiations Settled

		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	119115

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
4.	Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential

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	963756	964361	964923
3.	Percent of H&W cost paid by employer	70.0%	70.0%	70.0%
4.	Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential

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 and column adjustments	128291	106038	98740
3.	Percent change in step & column over prior year	1.4%	1.1%	1.0%

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are costs of other benefits included in the budget and MYPs?	No	No	No
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 16, 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?	Yes
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?	Yes
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

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Budget, July 1

Estimated Actuals 2021-22
Technical Review Checks
Phase - All
Display - All Technical Checks

Sunnyvale Elementary
Santa Clara County Office of Education

Santa Clara

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)

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
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) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund.	Passed
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**

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Budget, July 1

Budget 2022-23
Technical Review Checks
Phase - All
Display - All Technical Checks

Sunnyvale Elementary
Santa Clara County Office of Education

Santa Clara

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)

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) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and 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

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

District: Sunnyvale School District
CDS #: 69690
Date of Public Hearing: 2-Jun-22

Adopted Budget
2022-23 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances

Form	Fund	2022-23 Budget	Objects 9780/9789/9790 **(MYP Unrestricted)**
01	General Fund/County School Service Fund	$31,829,794.52	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	$12,672,227.47	Form 17
	Total Assigned and Unassigned Ending Fund Balances	$44,502,021.99	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	$3,508,104.03	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	$40,993,917.96	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties

Form	Fund	2022-23 Budget	Description of Need
01	General Fund/County School Service Fund	$200,000.00	Estimated MAA Carryover
01	General Fund/County School Service Fund	$1,000,000.00	One-time money set-aside for Lakewood Library project
01	General Fund/County School Service Fund	$1,200,000.00	Textbook Adoption and Related Professional Development
01	General Fund/County School Service Fund	$2,000,000.00	Site HVAC Upgrades and Improvements
01	General Fund/County School Service Fund	$2,300,000.00	Site Roofing, Exterior Maintenance, Playground Resurfacing, Blacktop Slurry
01	General Fund/County School Service Fund	$4,809,714.70	Estimated Cost for Collective Bargaining Salary Schedule Increase
01	General Fund/County School Service Fund	$250,000.00	Increased in-lieu tax pass thru to Charter schools
01	General Fund/County School Service Fund	$16,561,975.79	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
17	Special Reserve Fund for Other Than Capital Outlay Projects	$12,672,227.47	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
	Total of Substantiated Needs	$40,993,917.96	

Remaining Unsubstantiated Balance	**$0.00**	**Balance should be Zero**

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

District:	Sunnyvale School District
CDS #:	69690
Date of Public Hearing:	2-Jun-22

Adopted Budget
2023-24 Projection Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances

Form	Fund	2023-24 Projection	Objects 9780/9789/9790 **(MYP Unrestricted)**
01	General Fund/County School Service Fund	$35,377,669.87	Form 01
17	Special Reserve Fund for Other Than Capital Outlay I	$13,117,227.47	Form 17
	Total Assigned and Unassigned Ending Fund Balances	$48,494,897.34	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	$3,456,868.31	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	$45,038,029.03	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties

Form	Fund	2023-24 Projection	Description of Need
01	General Fund/County School Service Fund	$200,000.00	Estimated MAA Carryover
01	General Fund/County School Service Fund	$1,000,000.00	One-time money set-aside for Lakewood Library project
01	General Fund/County School Service Fund	$1,200,000.00	Textbook Adoption and Related Professional Development
01	General Fund/County School Service Fund	$8,956,793.11	Estimated Cost for Collective Bargaining Salary Schedule Increase
01	General Fund/County School Service Fund	$750,000.00	Site Electrical Upgrades
01	General Fund/County School Service Fund	$624,000.00	Site Single Pane Window Replacement
01	General Fund/County School Service Fund	$1,000,000.00	Site Roofing, Exterior Maintenance, Playground Resurfacing, Blacktop Slurry
01	General Fund/County School Service Fund	$250,000.00	Increased in-lieu tax pass thru to Charter schools
01	General Fund/County School Service Fund	$15,690,008.45	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
01	Special Reserve Fund for Other Than Capital Outlay I	$2,250,000.00	Future Technology Infrastructure Upgrade
17	Special Reserve Fund for Other Than Capital Outlay I	$13,117,227.47	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
	Total of Substantiated Needs	$45,038,029.03	
	Remaining Unsubstantiated Balance	**$0.00**	**Balance should be Zero**

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

District: Sunnyvale School District
CDS #: 69690
Date of Public Hearing: 2-Jun-22

Adopted Budget
2024-25 Projection Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances

Form	Fund	2024-25 Projection	Objects 9780/9789/9790 **(MYP Unrestricted)**
01	General Fund/County School Service Fund	$39,653,997.43	Form 01
17	Special Reserve Fund for Other Than Capital Outlay F	$12,562,227.47	Form 17
	Total Assigned and Unassigned Ending Fund Balances	$52,216,224.90	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	$13,562,227.47	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	$38,653,997.43	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties

Form	Fund	2024-25 Projection	Description of Need
01	General Fund/County School Service Fund	$200,000.00	Estimated MAA Carryover
01	General Fund/County School Service Fund	$1,000,000.00	One-time money set-aside for Lakewood Library project
01	General Fund/County School Service Fund	$1,200,000.00	Textbook Adoption and Related Professional Development
01	General Fund/County School Service Fund	$10,869,535.60	Estimated Cost for Collective Bargaining Salary Schedule Increase
01	General Fund/County School Service Fund	$250,000.00	Increased in-lieu tax pass thru to Charter schools
01	General Fund/County School Service Fund	$9,897,234.36	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
01	Special Reserve Fund for Other Than Capital Outlay F	$1,675,000.00	Future Technology Infrastructure Upgrade
17	Special Reserve Fund for Other Than Capital Outlay F	$13,562,227.47	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
	Total of Substantiated Needs	$38,653,997.43	

Remaining Unsubstantiated Balance	**$0.00**	**Balance should be Zero**

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

12. C. Discussion on CSBA Coast2Coast Advocacy Washington D.C. Trip

Contact Person

Bridget Watson, Board President

Description

April 25 to 27, the California School Boards Association and the Association of California School Administrators engaged in "Coast to Coast," a large delegation and school board members and administrators in Washington, D.C. to advocate on behalf of California's public school students and public schools. Three Sunnyvale Board members were able to participate. Details of the event are included in the attachments.

Due to the success of the event, the two sponsoring organizations are planning another Coast-to-Coast event next year. The Board will discuss how Sunnyvale will support and/or participate in this event next year and in future years.

Recommendation

The Board of Education will discuss the CSBA Coast2Coast Advocacy Washington D.C. Trip.

Supporting Documents

Coast2Coast update_ LAC

C2C Leave Behind 2022 hk ak

C2C Lake Research- Public Opinion- Issues in Public Ed

C2C Ed Issues in 2022-23- 9 things to know

Coast2Coast 2022: Update

CSBA/ ACSA Washington D.C., Federal Advocacy

2022 Agenda

Sunday April 24	**National Museum of African American History and Culture** Ticketed Tour
Monday April 25	**General Session I:** Celinda Lake, Lake Research **General Session II:** Deputy Under Secretary Stacy Dean - Food, Nutrition, and Consumer Services, US Department of Agriculture **General Session III: Federal Issues ACSA/CSBA** **Breakout Sessions (4):** Briefings
Tuesday April 26	**General Session IV:** Daarel Burnette II, Assistant Managing Editor, Education Week, and Stephen Sawchuck, Associate Editor, Education Week **General Session V:** US Department of Education, Deputy Undersecretary Cindy Marten **Day on the Hill** - Lobby Day **General Session VI:** Chairwoman Jessica Rosenworcel, Federal Communications Commission **Debrief** Meeting
Wednesday April 27	**General Session VII**: Michael J Petrilli, President, Thomas B. Fordham Institute, and Anne Hyslop, Director of Policy Development, All4Ed **General Session VIII**: Eric Waldo, Chief Engagement Officer from the Office of the Surgeon General **Day on the Hill**: Lobby Day

TABLE OF CONTENTS

01 General Sessions

- Lake Research
- USDA
- Federal Issues Overview
- Education Week: Top 9 Issues/ Education
- DOE: Panel
- FCC
- Think Tank/ Policy Lobbiest Panel: Fordham Institute/ All4Ed
- Office of the Surgeon General

02 Briefings: 2022 Federal Priorities

Special education funding, Mental Health, Nutrition, Broadband Access, Cybersecurity, ESSER flexibility, Teacher Shortage, Social Security/ Pension Reform

03 +/-

Positives and Growth Opportunities

General

Sessions

GENERAL SESSIONS

I. LAKE RESEARCH

(Presentation Attached)

II. DEPT of AG

Childhood nutrition update

III. ACSA/CSBA Organizational Briefing

(Presentation Attached)

IV. EDUCATION WEEK

(Presentation Attached)

V. US Dept of Education

Panel Discussion:

Dr. Cindy Martin, Dep Sec. USDOE

Dr. James Lane, Spec. Advisor to Sec of Education

Mr. Roberto Rodriguez, Assist. Secretary of Office of Planning, Evaluation, and Policy Development

Ms. Supreet Anand, Dep. Asst Secretary, Office of EL Education

Ms. Katherine Neas, Dep. Asst Secretary, Office of Special Education and Rehabilitative Services

VI. FCC

Digital Divide, High Speed Internet, Federal Programs

VII. Shaping Federal Policy

Fordham Institute v. All4Ed Policy Institute Panel

VIII. Off. of Surgeon General

Mental Health Update

Briefing

Sessions

BRIEFING SESSIONS

I. Special Education

Full funding (40%) IDEA, Preschool/toddler SpEd funding, Early intervention

II. Mental Health

Medicare/ Medicaid $/ simplify & clarify, reporting

III. Nutrition

Flexibility, waivers, regional indexing.

V. Student Privacy and Cyber Security

Changes fast/ ongoing, oversight needed, social media

IV. Broadband Access

High Quality, High Speed, affordable

VI. ESSER Flexibility

Extend time for use, Allow for full recovery/ facilities needs

VII. Teacher Shortage

Strategies to retain/ recruit/ train teachers

VIII. Pension Reform/ Soc. Security

Social Security Penalties in CA for Teachers

IX. Secure Rural Schools

Wildfire Protection/ insurance for schools

+ / -

Positives:

- Pertinent Topics (Current and Perennial)
- Deep Dive into Policy
- Professional Development: Deepening understanding
- Feedback to Federal Level
- Peer to Peer learning
- Visibility/ Impact: California cares!

Possible Improvements

- Strategic Planning: Representation/ Countywide/ District Types
- Sharing of Briefing Materials - pre-meeting

Coast2Coast Washington, D.C. Federal Advocacy Trip

2022 Federal Priorities

Special Education Funding

When the Individuals with Disabilities Education Act (IDEA) was enacted over 45 years ago, Congress promised to provide 40 percent of the average per-pupil expenditure to pay for the new federal mandate. That promise has never been fulfilled. This underfunding has had a major impact on local schools' abilities to balance annual operating budgets and maintain quality education programs and services for all children. Over the past 10 years, the local contribution by California school agencies for special education increased from $5.4 billion to more than $11 billion, or 67.17 percent of the total cost. Over that same time period, the IDEA Federal Local Assistance grant has increased by only $931 million.

The CSBA-ACSA Federal Partnership appreciates recent Congressional actions to increase special education funding but continues to **strongly support** legislation that provides the glide-path to the 40 percent funding promise, as specified in **H.R. 5984 by Rep. Jared Huffman (D-California) and S. 3213 by Sen. Chris Van Hollen (D-Maryland)**.

The Partnership also strongly supports legislation to increase funding for Part B (Section 619) preschool and Part C infant/toddler programs under IDEA. These programs are both funded at lower per-pupil rates than they were funded in 1999. In order to address the needs to our youngest students, we strongly support **H.R. 6532 by Rep. Mark DeSaulnier (D-California) and S. 3544 by Sen. Margaret Hassan (D-New Hampshire)**.

We urge that all members of California's delegation sign on in support of these bills.

Mental Health

Mental health is a growing crisis among California youth. The national suicide rate among 10- to 14-year-olds more than doubled between 2007 and 2017 and the suicide rate for teens ages 15 to 19 increased 26 percent, from 8.9 to 11.2 deaths per 100,000 adolescents between 2013–15 and 2017–19. Students are more than 21 times more likely to receive mental health services if they are provided on a

California School Boards Association

association of california school administrators

school campus, yet California ranks at or near the bottom of all states in terms of the percentage of K-12 public school students with access to various types of health care or mental health services in their school buildings.

Over the last year, the state has provided more funding for programs to increase access to mental health services for students. However, less than 5 percent of Medi-Cal eligible students receive the mental health services to which they are entitled. The federal process schools use for claiming funding under Medicaid remains unwieldy and overly cumbersome. The Centers for Medicare and Medicaid Services needs to ease the administrative burden for school districts to submit claims under Medicaid. **States should be allowed the flexibility to use a uniform, cost-based reimbursement methodology for school districts that would lower barriers to participation in Medicaid and guarantee that all school are reimbursed based on their needs and not on administrative procedures that create inequities among local educational agencies**.

Nutrition

The U.S. Department of Agriculture's nationwide waivers within the Child Nutrition programs allow school meal pattern flexibilities, which include extending child nutrition programs and flexibilities to serve meals in non-traditional ways (such as alternate pick-up models for meals, area of eligibility, offer versus serve, reporting requirements, non-congregate feeding, etc.). The waivers were extended through the 2021–22 school year. However, even after the waivers expire, the need for flexibility in feeding children will remain.

The Partnership is requesting for permanent flexibility for the Child Nutrition programs. Specifically, we believe that allowing parent/guardian pick up, area eligibility, offer versus serve, the 60-day reporting requirements, and non-congregate feeding flexibilities to remain in place will greatly maintain the number of children from going hungry so that students can focus on their education.

Further, federal Child Nutrition programs provide a basic reimbursement for all meals with "special assistance" for low-income households. Those with an income at or below 130 percent of the national poverty line are eligible for free school meals, and households at 185 percent receive school meals at a reduced price. The problem is that the statute applies a single, national standard for poverty. California has a substantially higher cost of living than other states in the nation. As such, current law creates unequal access for many California children living in high-cost communities. **The Partnership supports and advocates for the inclusion of regional indexing within the Child Nutrition Act in order to account for California's higher cost of living**.

Broadband Access

Broadband access is an important issue for California schools, as schools and districts move further into the digital age with assessments and instructional programs being offered via computer. Further, some of the fastest growing training programs for students involve coding and digital arts. However, for many schools and districts, consistent access to the internet can be difficult.

The Partnership greatly appreciates recent federal activities in providing increased funding to the Emergency Connectivity Fund. Further, we strongly support continued expansion of broadband access, especially in rural areas, and simplifying the application process for federal funds to expand access.

Cybersecurity

In 1998, Congress passed the Children's Online Privacy Protection Act (COPPA). The use of online education during COVID-19 has renewed the interest in COPPA enforcement. Further, President Joe Biden has endorsed heightened federal data privacy protections for children, and the hope is that his support will move lawmakers to act on this critical issue.

There are a number of bills that focus on children's privacy including the **Kids Online Safety Act** – S. 3663 (Blumenthal, D-Connecticut) that focuses on child and teen safety through a duty of care, parental tools and reporting, new disclosure and transparency requirements, and independent research

provisions aimed at harm prevention. Another bill is the **Children and Teens' Online Privacy Protection Act (COPPA 2.0)** – S. 1628 (Markey, D-Massachusetts) that would expand the age of consent for purposes of collecting personal information without prior consent and prohibit targeted marketing directly at children under 13. Further, Rep. Doris Matsui (D-California) has introduced the **Protecting Education Privacy Act (H.R. 5339)**, which would prohibit the use of student's personally identifiable information for the development of commercial products or services without the written consent of their parents/guardians.

The Partnership appreciates the increase of recently introduced legislation aimed at protecting our students and we welcome the opportunity to provide expertise and assistance in the development of proposals moving forward.

ESSER Flexibility

In order to provide relief to the nation during the COVID-19 pandemic, Congress passed the American Rescue Plan (ARP), which was signed into law by President Biden. Among the assistance measures was the Elementary and Secondary School Emergency Relief Fund (ESSER), which provided a focus on updating school facilities to ensure healthier and safer environments. However, ARP ESSER funding came with deadlines for the obligation and expenditure of the funds. These deadlines are proving to be unworkable for critical school facility upgrades and major capital improvements that will make these projects an impossibility for many districts across California.

The Partnership is requesting extending the ARP ESSER timeline through December 2026. This deadline aligns with the ARP spending deadline for facilities projects that pertain to local government entities. This request has no budgetary impact on the federal government, but it does enable districts to invest ARP funding in a way that will benefit children and their communities for years into the future.

This extension is necessary for several reasons. First, given the various procurement requirements in ARP and within California, expenditure approval is not always immediate. Second, the limited number of contractors, architects, and engineers means that it is difficult to even get estimates for these projects in a timely manner. Third, with the increase in construction projects throughout the state and nation as COVID-19 has receded, the labor market is in high demand, and it is difficult for schools to find and hire appropriate laborers to complete construction. Finally, because of current delays in materials and inflated costs of goods and services, having more time to buy and pay for these materials could lead to lower project costs for districts.

Teacher Shortage

Our nation's schools are experiencing severe and growing staffing shortages. Schools throughout the country were already facing staffing shortages before the COVID-19 pandemic. Now, this shortage has become a full-blown crisis for the teaching, school leadership, and school support personnel professions. A recent survey highlighting the upcoming educator crisis found that four in 10 principals indicate they will leave the profession within the next three years and 68 percent said they were concerned about teacher shortages at their school sites.

We urge your support of the Educators for America Act — H.R. 6205 (Adams, D-New Hampshire) and S. 3360 (Reed, D-Rhode Island) — to strengthen the educator workforce and address school staffing shortages through programs to recruit, train, support, and retain effective teachers and school leaders.

Social Security

The Social Security Act applies two penalties to California educators who retire from the California State Teachers' Retirement System (CalSTRS). The Windfall Elimination Provision reduces the earned Social Security benefits for educators who have earned by Social Security retirement and CalSTRS retirement during their lifetime and the Government Pension Offset reduces the spousal Social Security benefits for individuals who retire from CalSTRS. When a person has

worked as an educator in California and their spouse worked in a Social Security eligible position, the penalty is applied against the Social Security spousal benefit. In many cases, the spousal benefit is reduced to zero. **California is one of 14 states that are penalized, impacting the recruitment, retention, and financial stability of educators who give their lives to public service**.

Secure Rural Schools Program

Wildfires are devastating California, Oregon, Alaska, Colorado, New Mexico, Utah, Idaho, and states across the country. California fires are burning forest the size of East Coast cities. As forest communities pay the personal and economic price, Congress must act on long term forest management, fire prevention, and the Secure Rural Schools Act.

We want to thank Congress for reauthorizing the Secure Rural Schools and Community Self-Determination Act (SRS) in the recent infrastructure bill — H.R. 3684/Public Law No. 117-58. This program will help schools provide services to impacted students and families. We also appreciate the passage of S. 3706 (Crapo, R-Idaho and Wyden, D-Oregon), which clarified provisions of the SRS that will allow counties to make appropriate allocation changes for FY 21.

However, while the program has been reauthorized through FY 23, this is only a short-term step. Legislation is needed to address the long-term needs of counties and school districts impacted by federal forest land.

Contact

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California School Boards Association

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Washington, D.C. Federal Advocacy Trip

Recent Public Opinion Research on Issues in Public Education

April 2022

LRP LAKE RESEARCH PARTNERS
Strategy · Precision · Impact

Celinda Lake

csba

association of california school administrators

Key Takeaways from Recent Education Polling

- Voters nationwide support increased funding of public education, **even if it increases their taxes**, believe that their local school board does the best job addressing issues in public education, and **overwhelming support various education policies**, including personalized learning, programs to support students' academic needs, expanding job skills training, whole child support systems, addressing students' social-emotional and mental health needs, and expanding high speed internet to all.

- **Voters are most likely to say school safety, quality teachers, teaching real-world/job skills, and providing support and resources for children with disabilities are *extremely important* issues for public officials and education leaders to address**. Issues related to training and support for teachers and other educators, mental health and support services, and addressing learning loss fall into a second tier.

- There is awareness of the digital divide across the nation and voters and parents want it addressed by elected officials to provide the technological resources that students are lacking. Black, Hispanic, lower income, and those who live in rural areas are most likely to be affected by the digital divide.

- **Expanding mental health resources and social-emotional learning are appealing to voters and parents nationwide.** Focusing more on the mental health of children in schools have become increasingly important because of the experiences of children during the pandemic.

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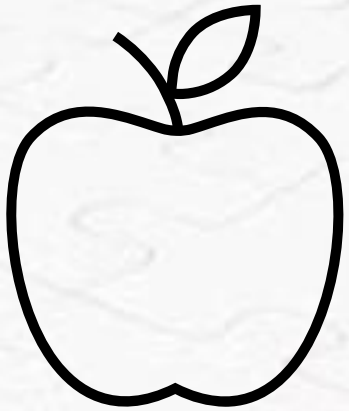

Attitudes toward Public Education

Voters nationwide support increased funding and adults in California hold positive views of public education in California. However, Californians believe that children are behind academically because of the pandemic.

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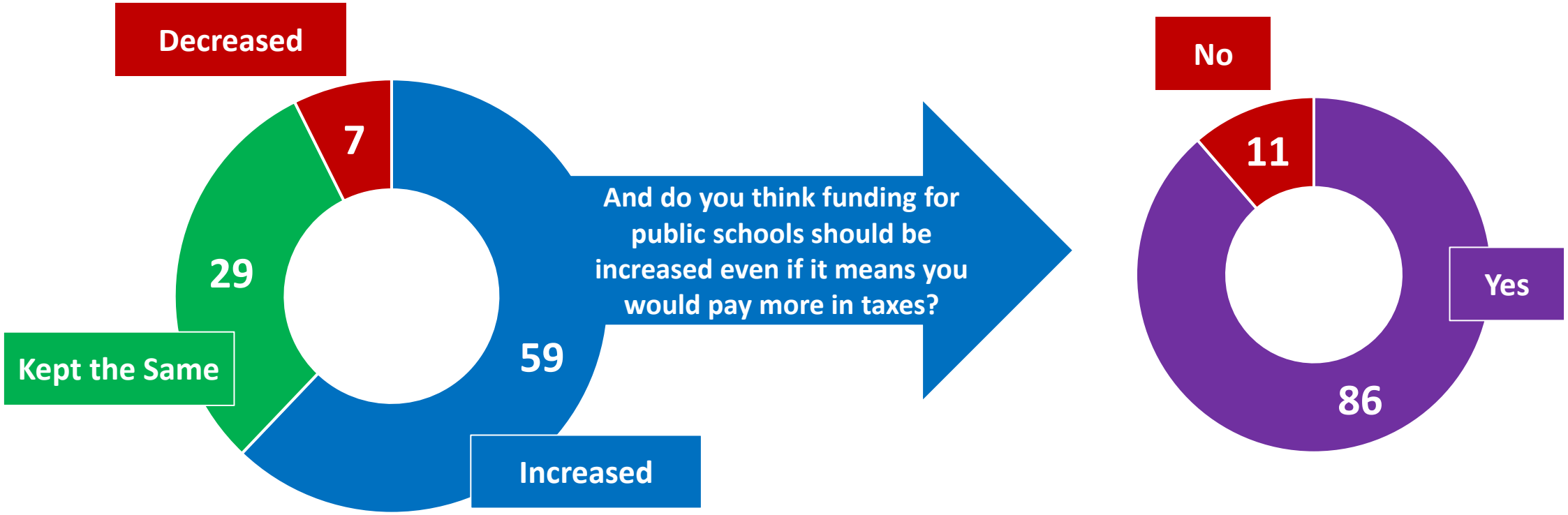
A solid majority (59%) of voters think funding for public schools should be increased. Of those who believe it should be increased, more than eight-in-ten (86%) would support an increase in funding even if it meant they would pay more in taxes. Voters across demographics support increasing funding for public schools by wide margins – especially voters of color and Democrats.

Generally speaking, do you think funding for public schools should be increased, kept at the same level, or decreased?

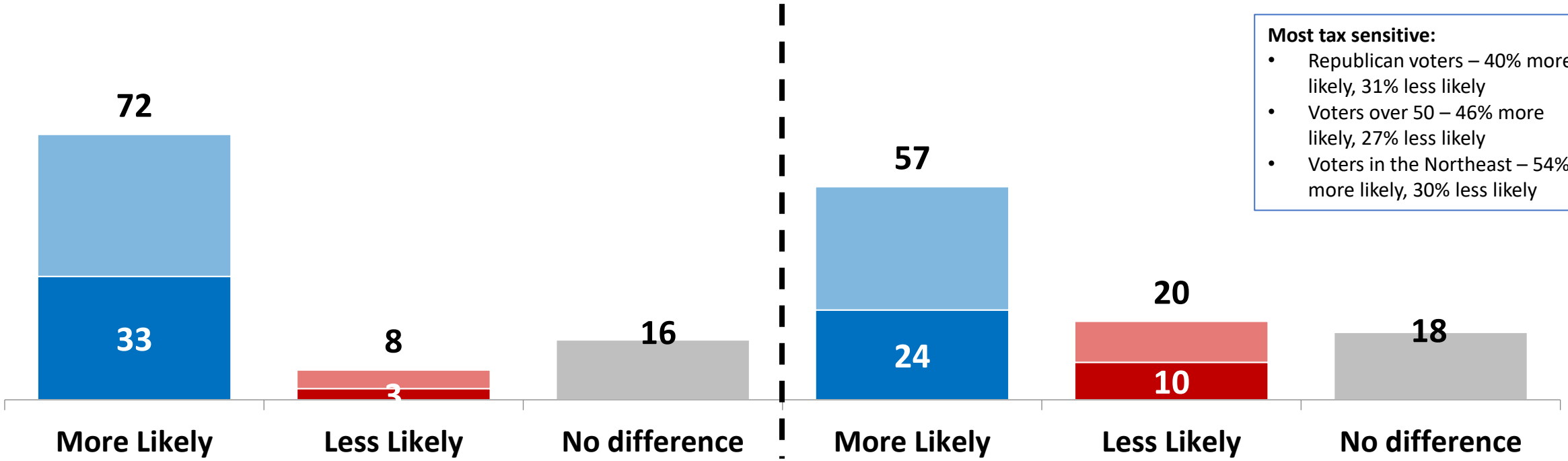


Source: LRP and Chesapeake Bay Consulting administered this poll on behalf of NSBAC (Likely 2022 voters. Conducted April 14-22, 2021).

A majority of voters say they would be more likely to vote for a candidate who supported increased funding for public schools, but levels of support drops by 15 points when the prospect of increased taxes is raised. Probing a tax increase does increase opposition, but still more people would vote for the candidate who supports increased funding.

If an elected official supported increased funding for public schools, would that make you more or less likely to vote for him or her or would it not make a difference?*

If an elected official supported increased funding for public schools, even if it increases your taxes, would that make you more or less likely to vote for him or her or would it not make a difference?*



Most tax sensitive:

- Republican voters – 40% more likely, 31% less likely
- Voters over 50 – 46% more likely, 27% less likely
- Voters in the Northeast – 54% more likely, 30% less likely

Somewhat MORE likely to vote for him or her

Much MORE likely to vote for him or her

Somewhat LESS likely to vote for him or her

Much LESS likely to vote for him or her

Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).

*split sampled

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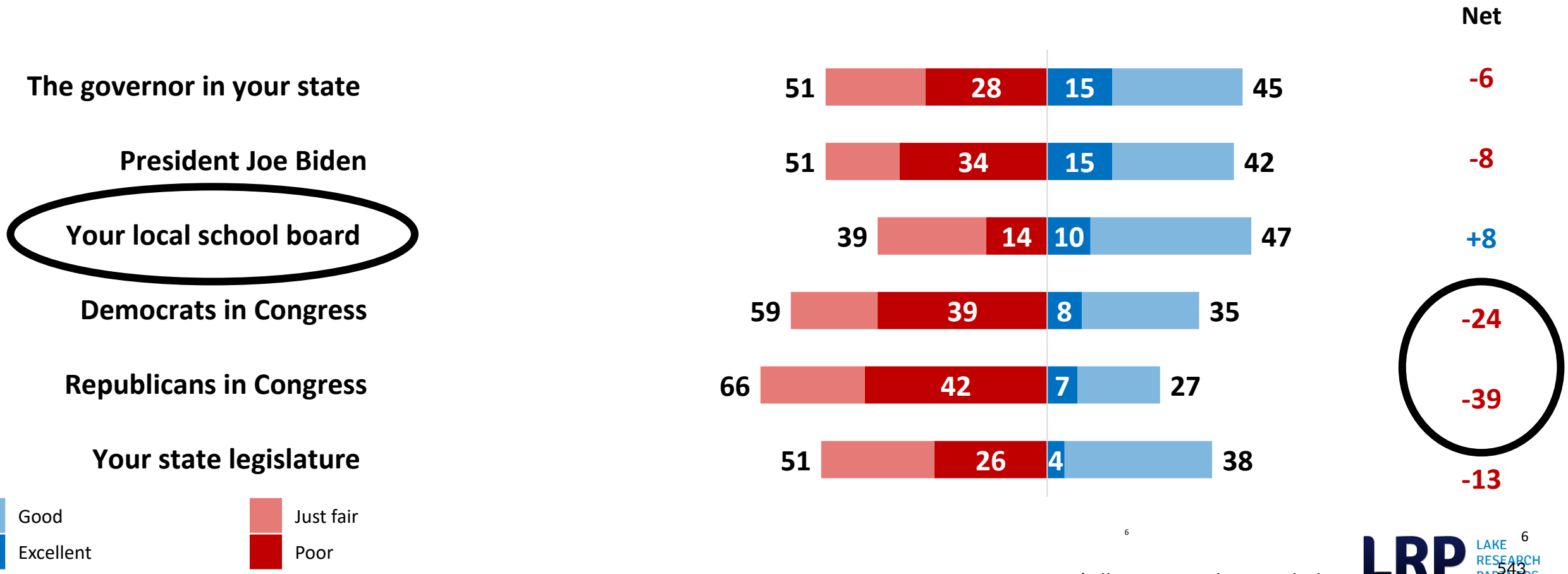
Voters are most willing to say their local school board is doing an excellent or good job on the issue of public education, but intensity is weak. Voters are net negative in their perception of national and state-level elected officials on the issue of public education, especially both Democrats and Republicans in Congress.

Now let me read you a list of people and groups. For each one, please tell me if you think that person or group is doing an excellent, good, just fair, or poor job on the issue of public education.*



*all entities split sampled

Source: LRP and Chesapeake Bay Consulting administered this poll on behalf of NSBAC (Likely 2022 voters. Conducted April 14-22, 2021).

Women, voters in the Northeast and Midwest, and Democrats, are most likely to say their local school board is doing an excellent or good job on the issue of public education. Those most likely to give their local school board net negative job performances include men, Latinx voters, Independents, and Republicans.

Now let me read you a list of people and groups. For each one, please tell me if you think that person or group is doing an excellent, good, just fair, or poor job on the issue of public education.*

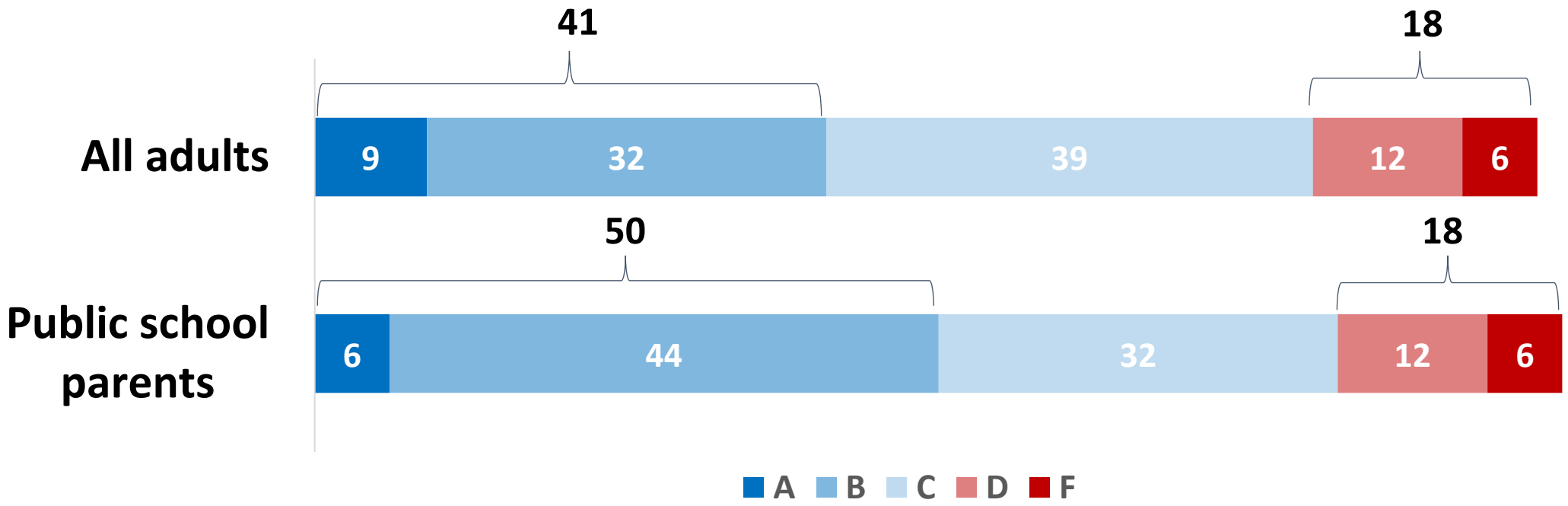
Net Job Rating (excellent/good – just fair/poor)	All	Gender		Age		Race					Region				PID			Education	
		M	W	<50	50+	W	B	L	AAPI^	NA^	NE	MW	S	W	D	I	R	NC	C
Local school board	8	-3	17	7	7	9	8	-5	7	6	17	18	1	1	24	-13	-4	9	4
Governor	-6	-8	-4	-11	-4	-8	1	-6	-3	-23	-3	-10	0	-13	9	-8	-21	-9	-5
Joe Biden	-8	-16	-1	-5	-12	-15	42	-3	56	1	-6	-12	-12	-1	65	-21	-80	-13	-5
State legislature	-13	-23	-5	-6	-18	-13	-18	-6	9	-13	3	-30	-6	-21	7	-25	-28	-11	-18
Dems in Congress	-24	-36	-14	-26	-24	-33	29	-13	27	6	-9	-29	-33	-18	43	-35	-88	-21	-30
Repub. in Congress	-39	-33	-44	-53	-30	-33	-79	-61	-51	-32	-54	-33	-28	-51	-75	-50	4	-36	-43

Source: LRP and Chesapeake Bay Consulting administered this poll on behalf of NSBAC (Likely 2022 voters. Conducted April 14-22, 2021).

*all entities split sampled; ^small N size

In California, four in ten adults and 50% of parents with a school-age child give their public schools a passing grade of an A/B. While few give their local public schools a failing grade, both public school parents and adults overall hesitate to give their local public schools an "A."

"Overall, how would you rate the quality of public schools in your neighborhood today? If you had to give your local public schools a grade, would it be A, B, C, D, or F?"



Source: Public Policy Institute of California (California adult residents. Conducted April 1-14, 2021).

A majority of adults in California say their local public schools are doing a good or excellent job at preparing students for college, including 71% of public-school parents. Across race, they are more likely to say their local public schools are doing a good job at preparing students for college.

Over half of adults say their local public schools are doing a good or excellent job at preparing students for jobs and the workforce, including two-thirds of public-school parents. However, nearly half of African Americans say they are doing not so good or a poor job.

"Are your local public schools doing an excellent, good, not so good, or poor job in preparing students for college?"

	All Adults	Public School Parents	Adults by Race			
			Wh	Black	Latino	AAPI
Excellent/Good	62	71	62	54	67	58
Not so good/Poor	35	28	35	41	32	39
Don't Know	3	0	4	5	1	3

"Are your local public schools doing an excellent, good, not so good, or poor job in preparing students for jobs and the workforce?"

	All Adults	Public School Parents	Adults by Race			
			Wh	Black	Latino	AAPI
Excellent/Good	54	64	53	47	60	51
Not so good/Poor	43	36	43	49	39	46
Don't Know	3	1	4	5	1	3

Source: Public Policy Institute of California (California adult residents. Conducted April 1-14, 2021).

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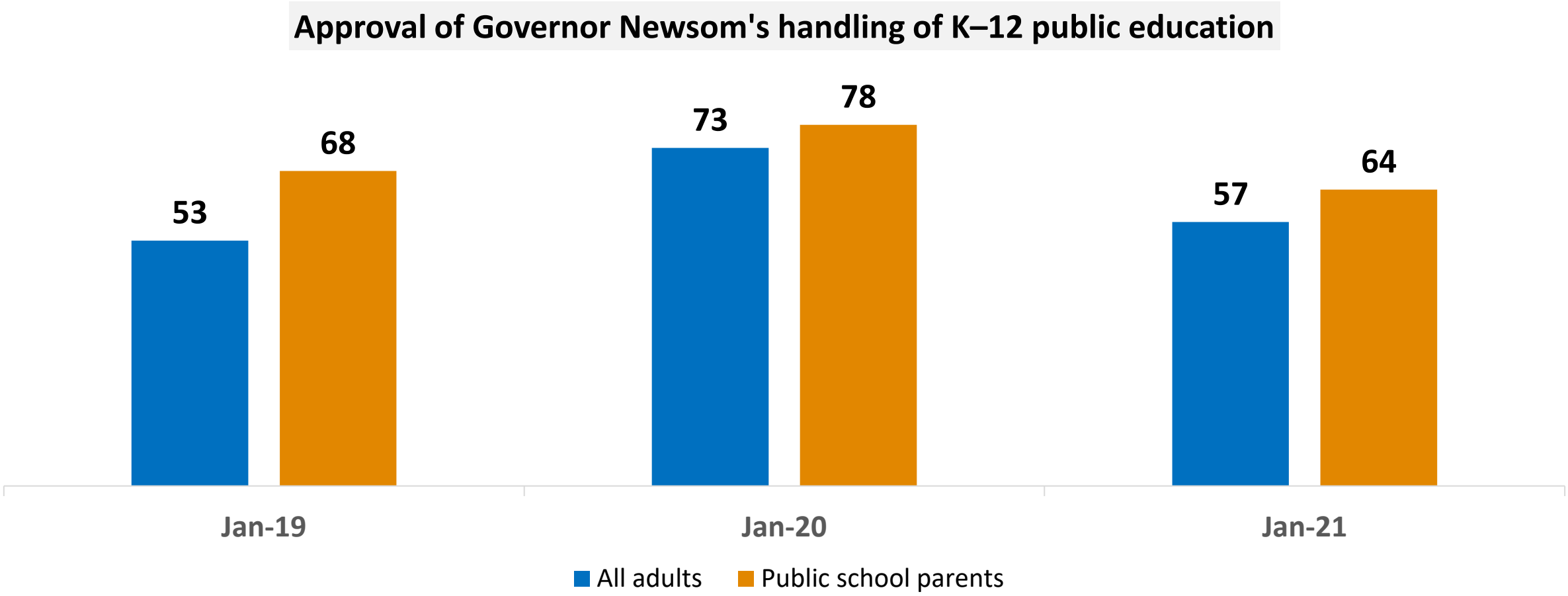
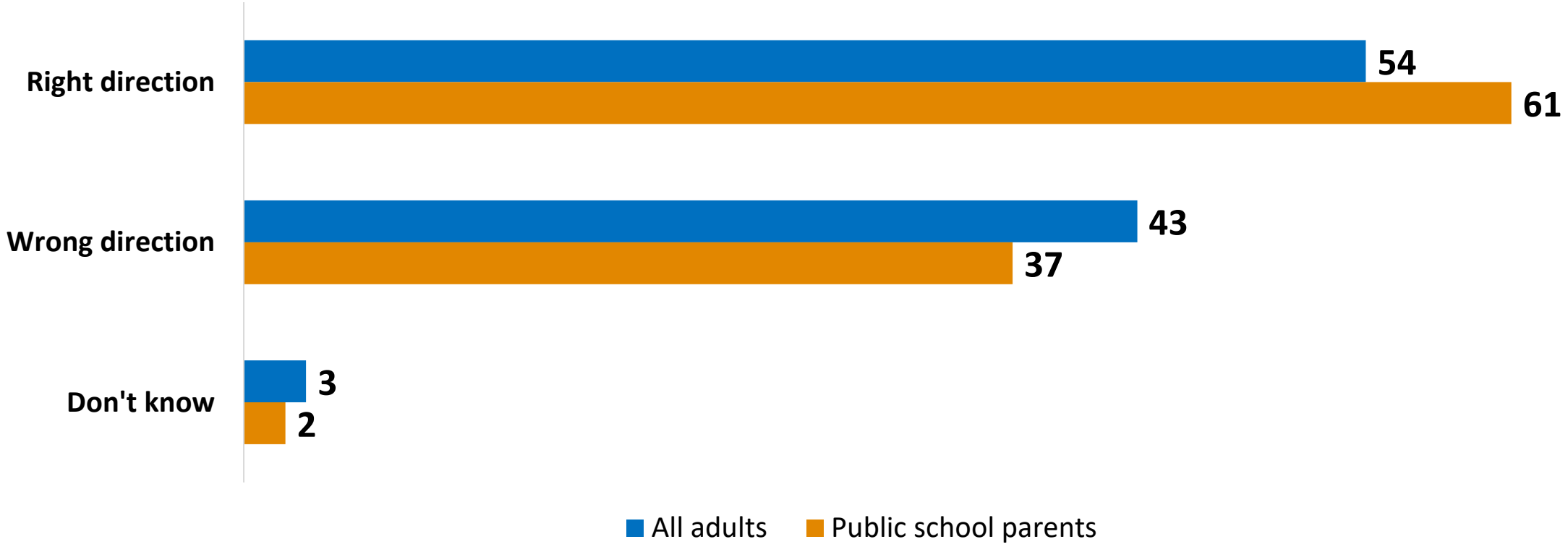
Governor Newsom's approval rating in relation to public education was at its highest right before the pandemic and has declined since. Still, a majority of California adults approve of his handling of K-12 public education.



Source: Public Policy Institute of California (California adult residents. Conducted April 1-14, 2021).

Over half of adults in California say that the state K-12 public education system overall is going in the right direction, including a solid majority of public-school parents.

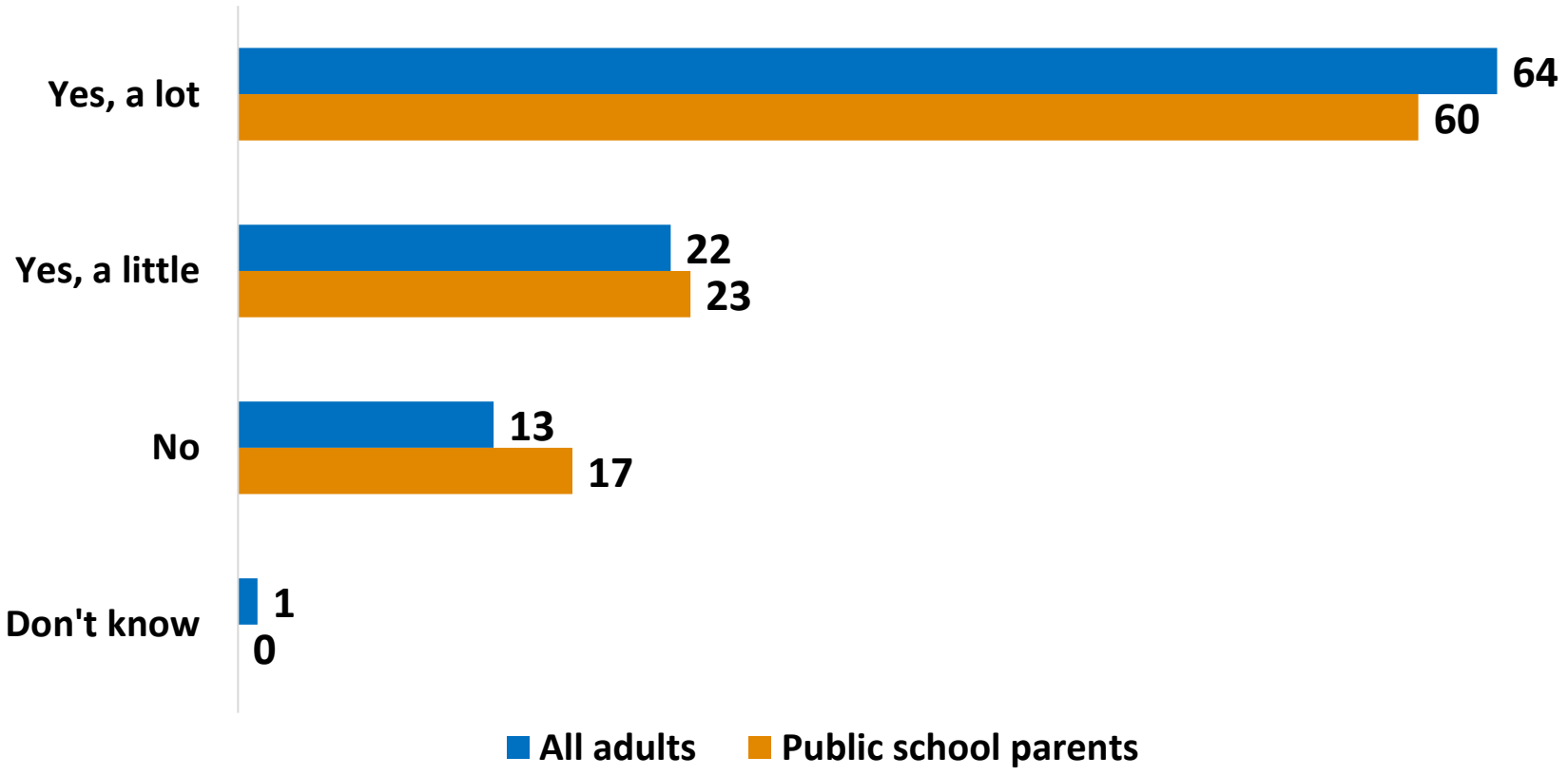
"Thinking about the kindergarten through 12th grade public education system overall in California today, do you think it is generally going in the right direction or the wrong direction?"



Source: Public Policy Institute of California (California adult residents. Conducted April 1-14, 2021).

Overwhelmingly, adults in California think children are falling behind academically during the pandemic, including 64% of adults and 60% of public-school parents who say they are falling behind a lot.

"Do you think children are falling behind academically during the pandemic? If yes, do you think children are falling behind a lot or only a little?"



Source: Public Policy Institute of California (California adult residents. Conducted April 1-14, 2021).

Priorities

Most policies that focus on gaining and training quality teachers, expanding resources, and addressing children's various needs are popular.

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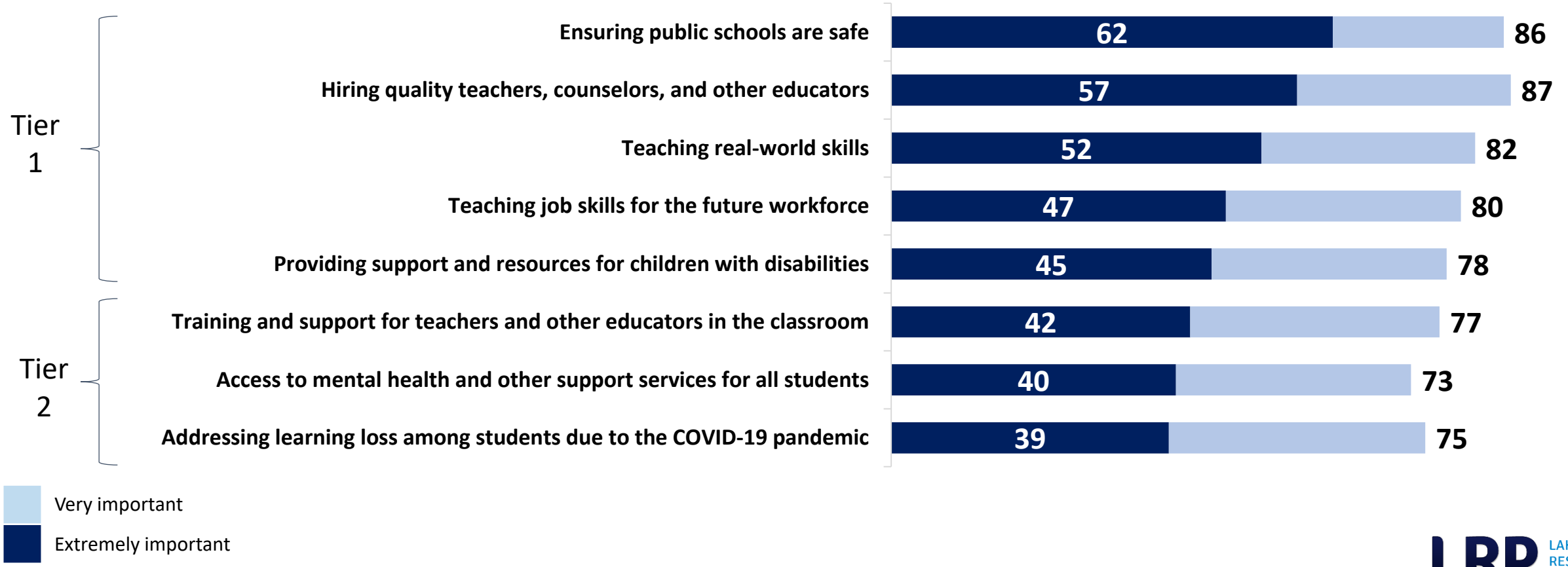
Voters are most likely to say school safety, quality teachers, teaching real-world/job skills, and providing support and resources for children with disabilities are *extremely important* issues for public officials and education leaders to address. Issues related to training and support for teachers and other educators, mental health and support services, and addressing learning loss fall into a second tier.

Here is a list of different issues related to public education. For each one please indicate how personally important it is that public officials and education leaders address the issue.*

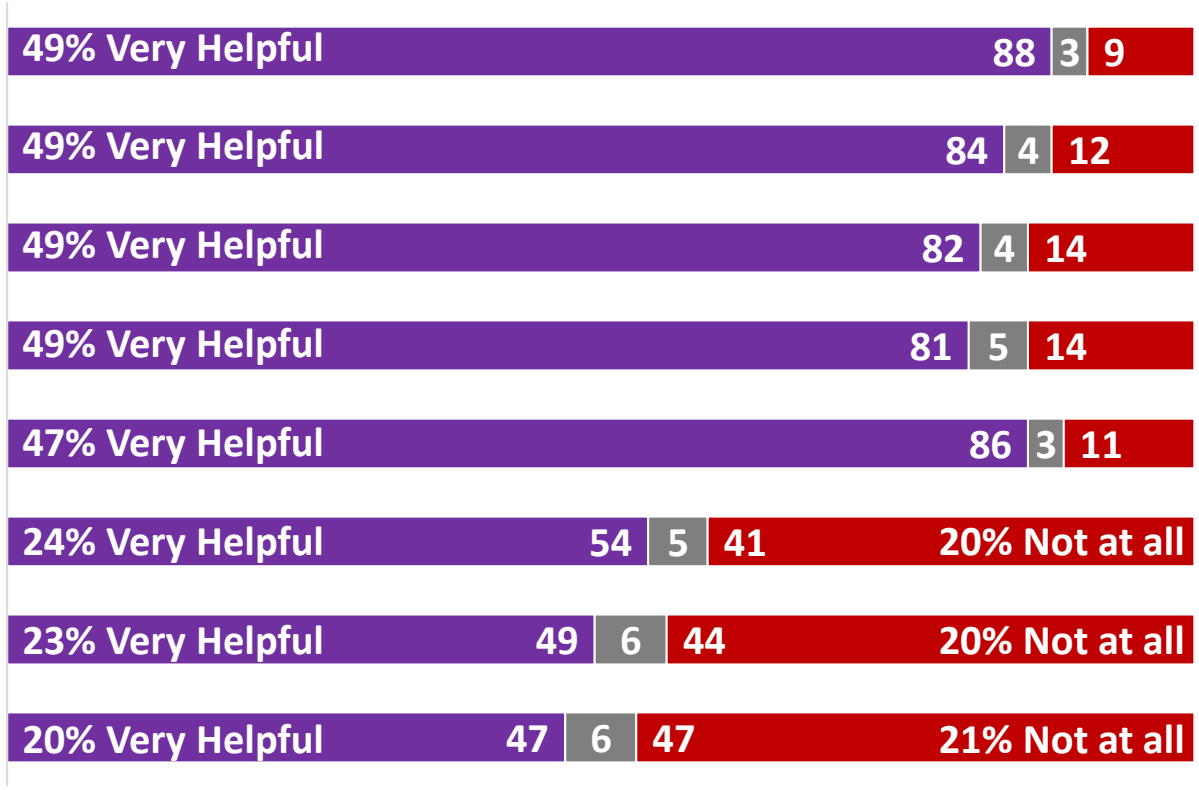


Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).

*split sampled question

Voters say additional counseling, providing students and their families with high-speed internet and/or laptops, tablets or other technology, individualized learning plans, and offering afterschool and/or summer learning opportunities would be very helpful to students moving forward. Voters are more divided toward the helpfulness of longer school years, additional school days, and longer school days. While longer school years receives majority support, intensity is weak.

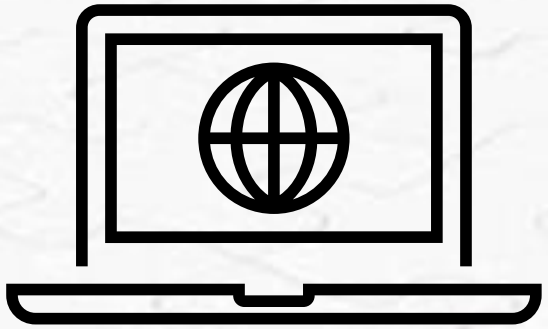
How helpful do you think each of the following would be in helping students moving forward?



■ Helpful ■ Not sure ■ Not Helpful

Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).

*split sampled



The Digital Divide

Lower income families have been the hardest hit by the digital divide. The public wants to see policies enacted to close this gap in our education system that has been exacerbated by the COVID-19 pandemic.

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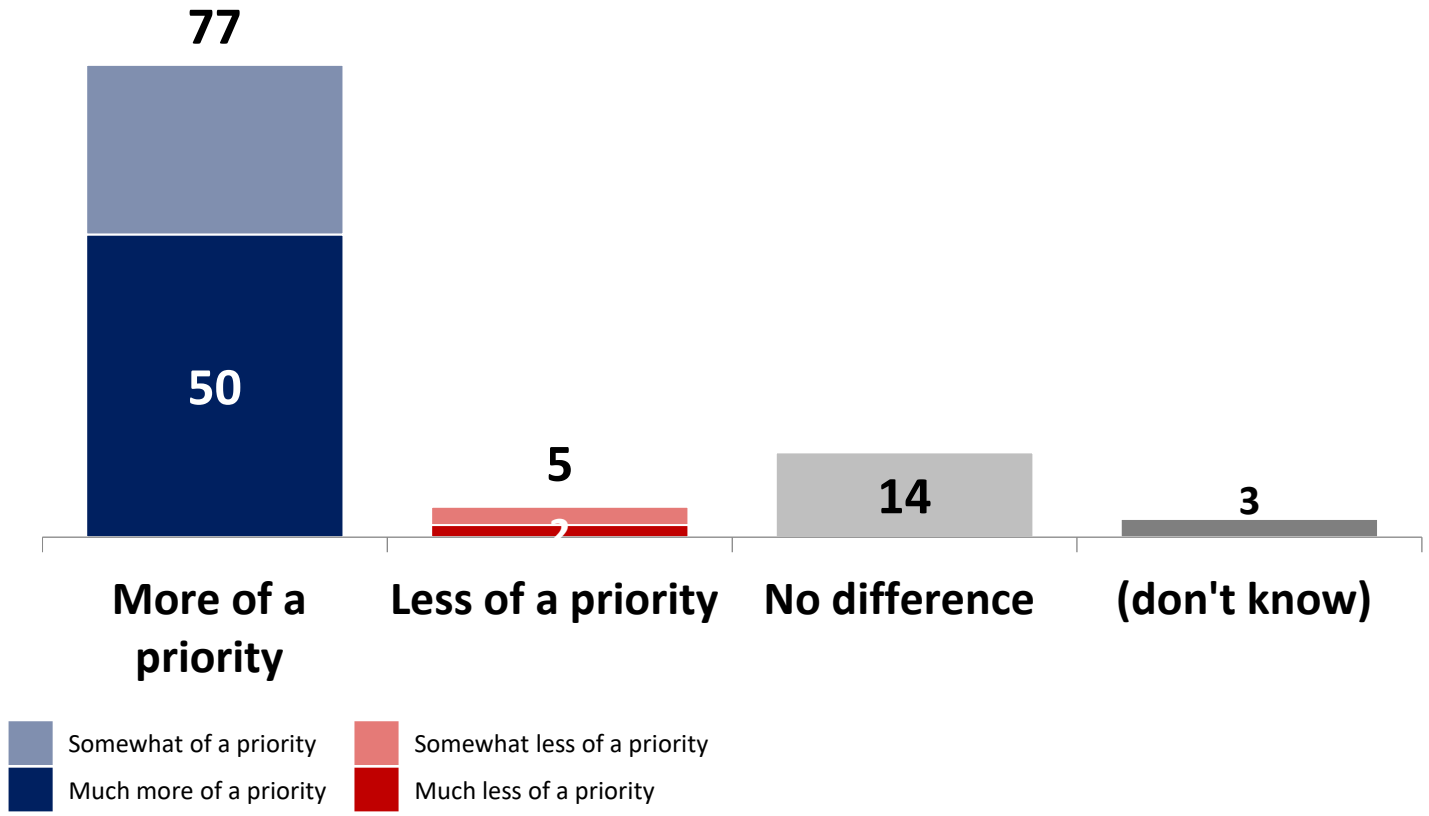
Over three-quarters of voters say that the COVID-19 pandemic makes them think ensuring students have easier access to technology and broadband should be more of a priority, and half say it should be much more of a priority. Every demographic and political group think it should be more of a priority. Those most likely to say it should be much more of a priority include subgroups of Democrats and voters of color.

Does the COVID-19 pandemic make you think that ensuring students have easier access to technology and broadband should be more of a priority, less of a priority, or does it not make a difference?



Most likely to say much more of a priority (50%)

- Strong Democrats – 73%
- College-educated Latinx voters – 69%
- Democratic women – 69%
- African American voters – 68%
- Parents of color – 66%
- Women of color – 64%

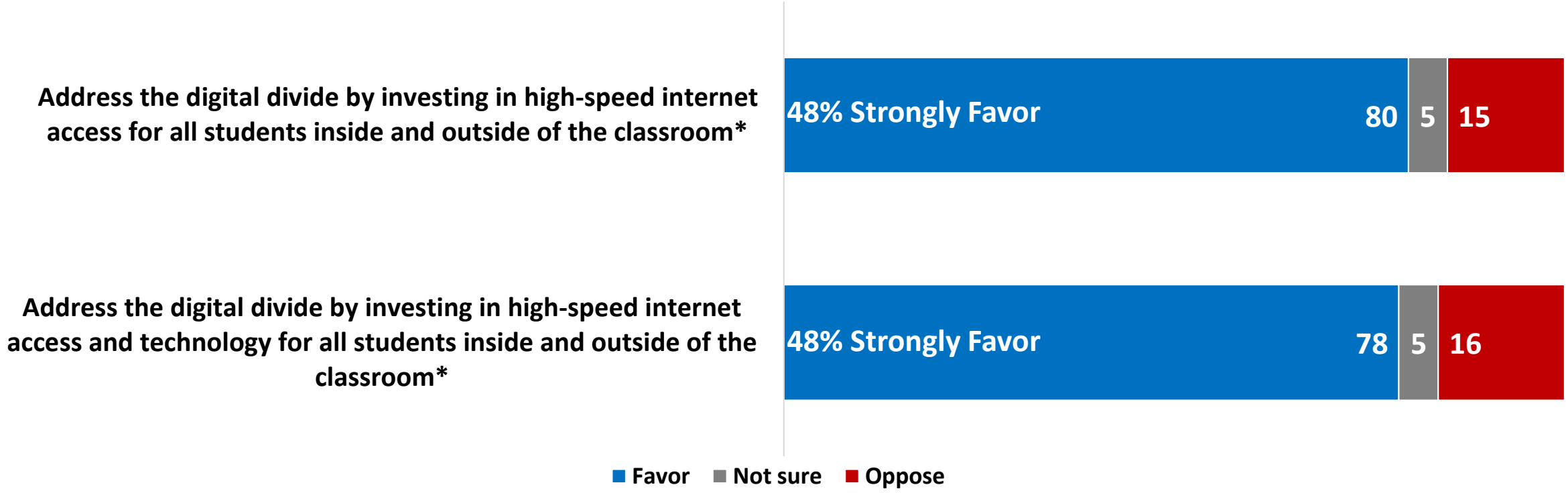
Most likely to say no difference (14%)

- Parents of children in private/religious schools – 29%
- Independent men – 26%
- Republican men – 25%
- West South Central residents – 25%
- Strong Republicans – 23%
- Residents who live in a rural area – 23%

Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).

Whether it is just high-speed internet access or both high-speed internet access and technology, voters favor proposals that would provide these resources to students in order to close the digital divide. Almost half are strongly in favor of these policies.

Now you will see a list of different proposals people say could improve public schools if our public officials and education leaders prioritized them. For each, indicate whether you would favor or oppose the proposal.



*split sampled

Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).

Social-Emotional Learning

The mental health of children has becoming increasingly important among the public to address in schools. Social-emotional learning is also an appealing subject to them.

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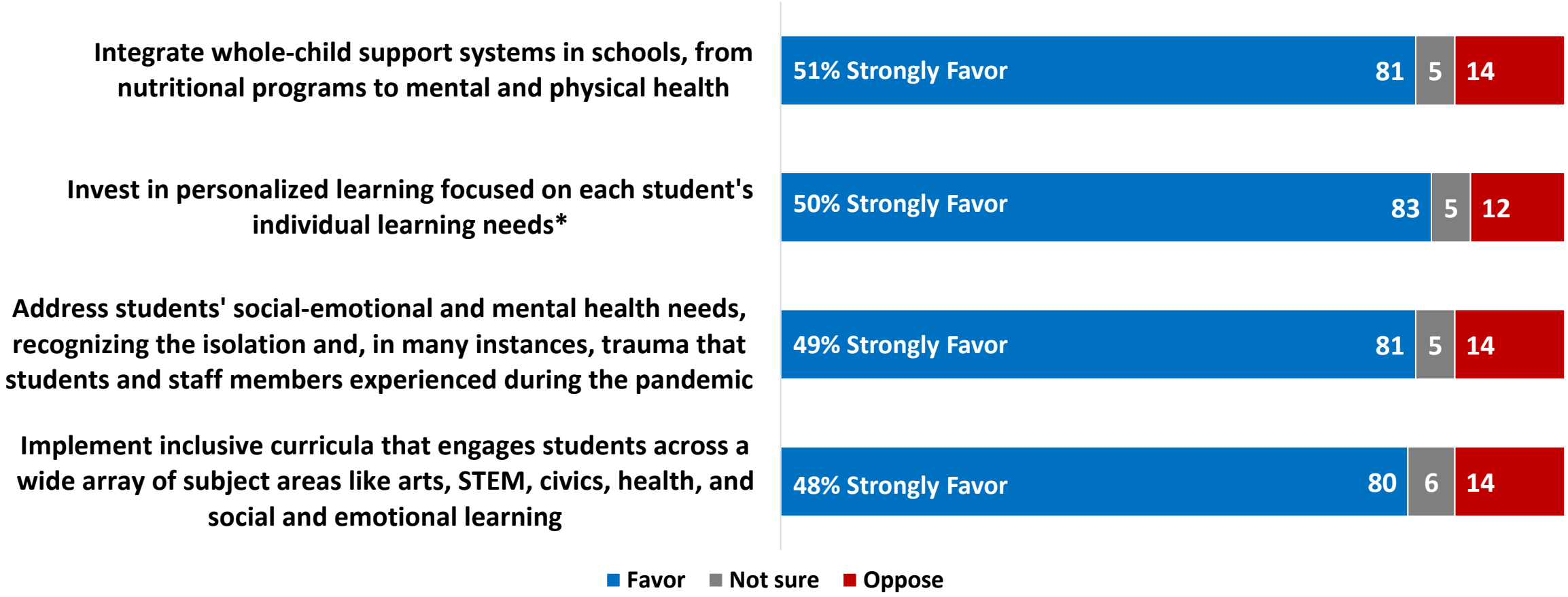
A solid majority of voters favor proposals that focus on personalized learning, programs to support students' academic needs, whole child support systems, and addressing students' social-emotional and mental health needs. Nearly half of all voters strongly favor these proposals as well.

Now you will see a list of different proposals people say could improve public schools if our public officials and education leaders prioritized them. For each, indicate whether you would favor or oppose the proposal.

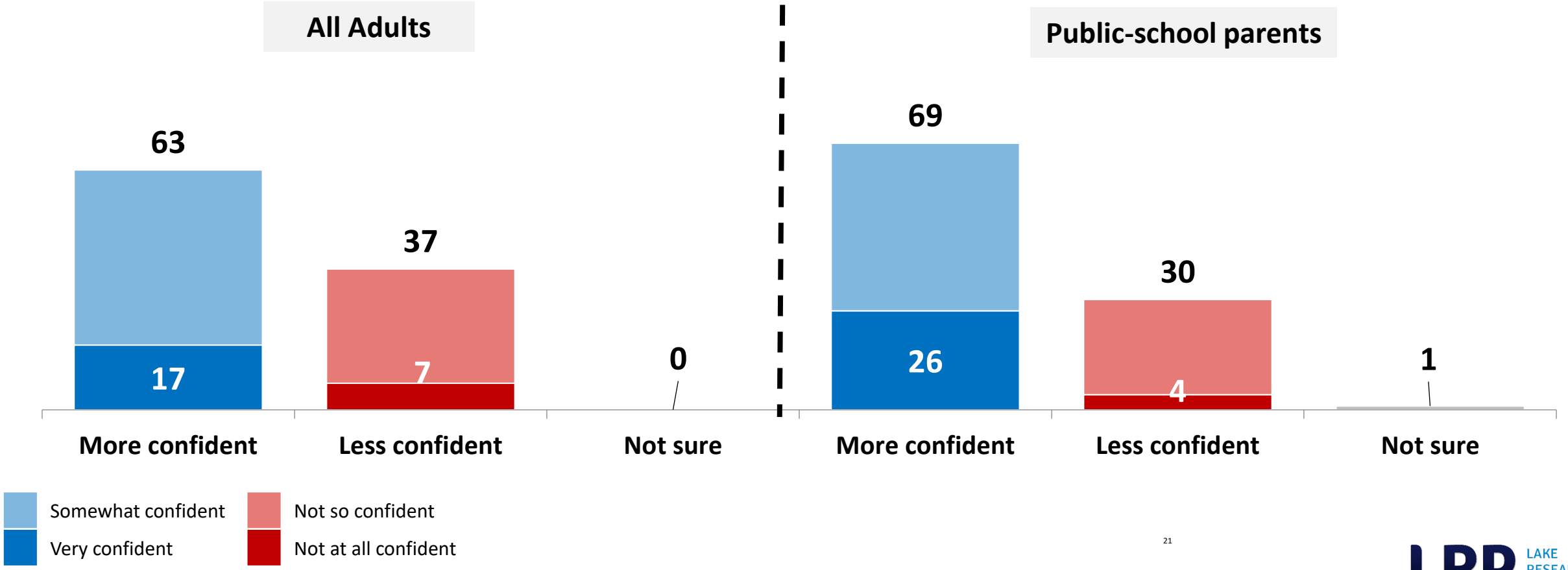


Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).

*split sampled

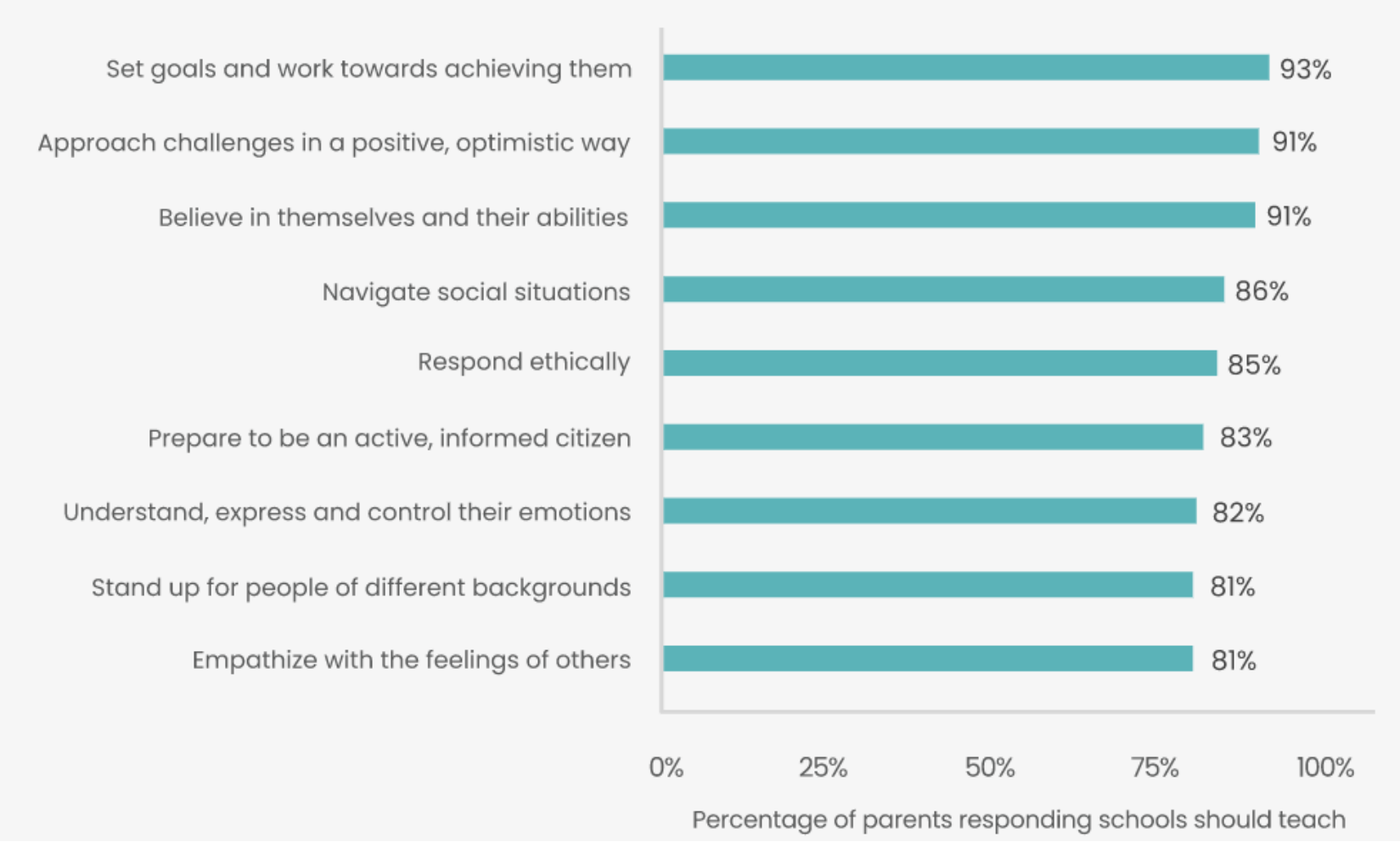
A majority of both adults overall and public-school parents are confident their community's public schools will be prepared to help students deal with social-emotional impacts of the pandemic. However, intensity is low.

How confident are you that your community's public schools will be prepared to help students deal with social-emotional impacts of the pandemic?



Source: PDK Poll (U.S. adults. Conducted September 2021).

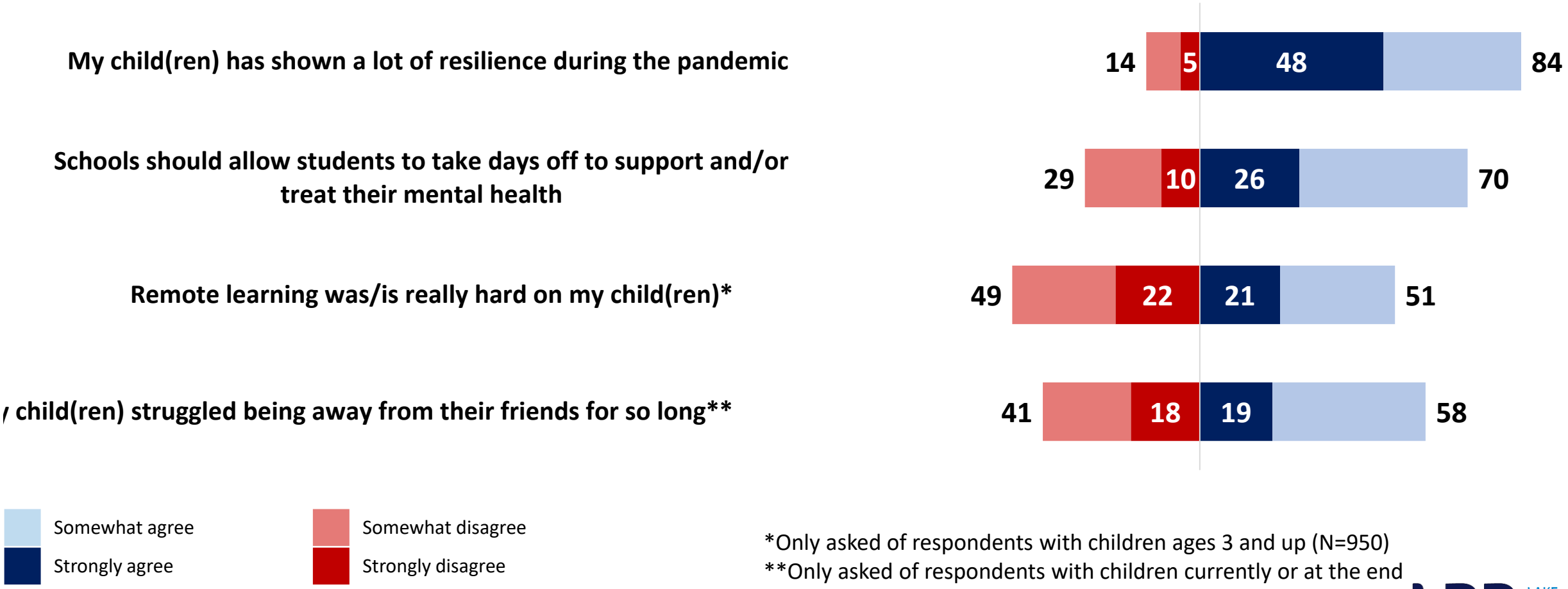
Parents of children in grades K-12 overwhelmingly support schools teaching foundational skills that support social-emotional learning.



Source: Thomas Fordham Institute (Parents of children in grades K-12. Conducted April 2-16, 2021).

Parents agree most with the statement that their child(ren) has shown a lot of resilience during the pandemic, but half say that remote learning was/is really hard on their child(ren) and a majority who have children currently or at the end of last school year in remote/online learning, say their child(ren) struggled being away from their friends for so long.

Please indicate how much you agree or disagree with the following statements.

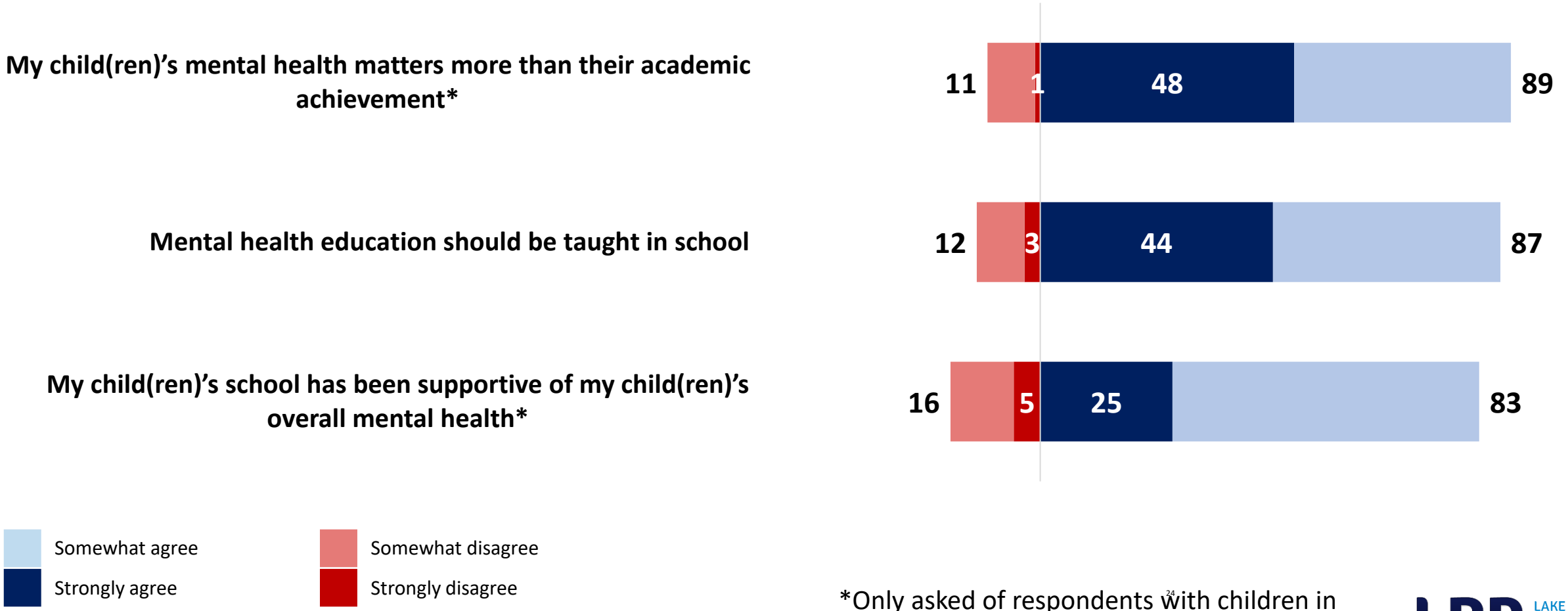


*Only asked of respondents with children ages 3 and up (N=950)
**Only asked of respondents with children currently or at the end of last school year (Spring 2021) in remote/online learning (N=202)

Source: Nami Parent Survey conducted by Ipsos (U.S. adults who are parents to children 0-17 years old. Conducted November 9-17, 2021).

Parents are very aware of how important mental health is, including almost half who say they strongly agree with the statement that their child(ren)'s mental health matters more than their academic achievement. They think that mental health education should be taught in school and they agree that their child(ren)'s school has been supportive mentally, but only a quarter can say they strongly agree with that statement.

Please indicate how much you agree or disagree with the following statements.



Source: Nami Parent Survey conducted by Ipsos (U.S. adults who are parents to children 0-17 years old. Conducted November 9-17, 2021).

*Only asked of respondents with children in school (N=784)

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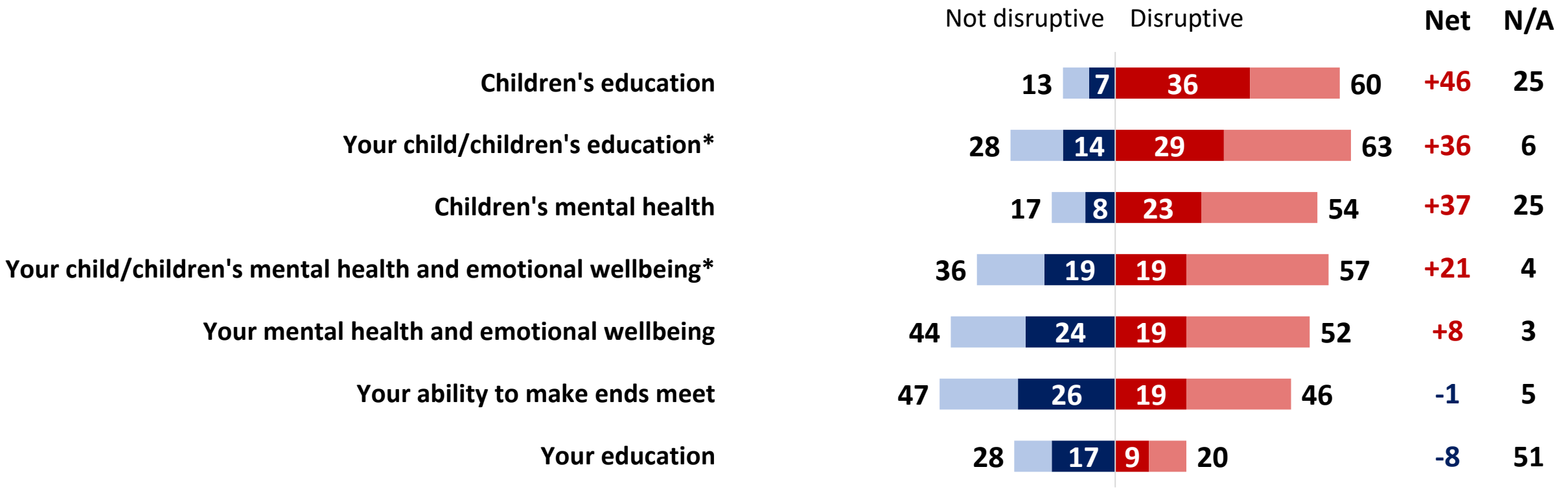
A solid majority of voters nationwide say COVID-19 has been disruptive to children's education, including more than a third who say it has been very disruptive. Majorities of parents say COVID-19 has been disruptive to their own children's education as well as to children's mental health and emotional wellbeing, including their children.

How disruptive has the COVID-19 pandemic been on each of the following?



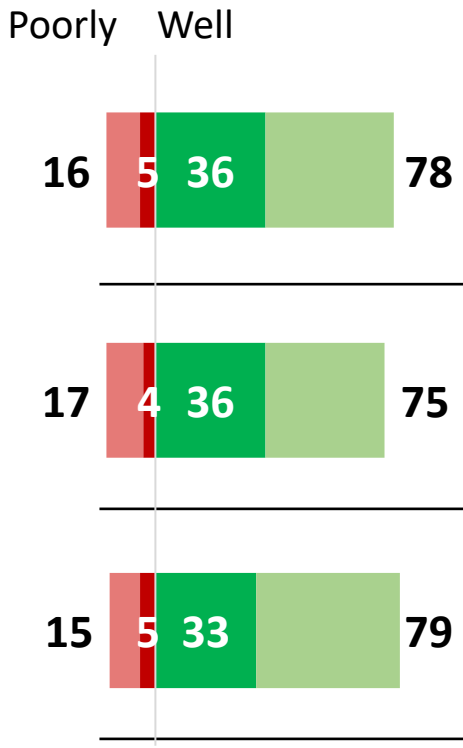
Not that disruptive
Not at all disruptive
Somewhat disruptive
Very disruptive

Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).

*Asked of parents only

More than three-quarters of parents say their child is progressing well this school year in terms of social development, academic learning, and emotional development. Though majorities across racial subgroups say their child is progressing well in all three areas, the margins among Latinx parents and Native/Indigenous parents are narrower compared to white, Black, and AAPI parents.

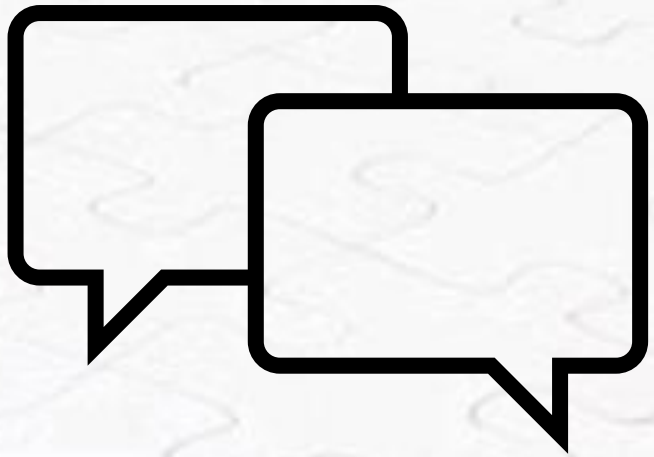
{ASKED OF PARENTS} Now thinking about this school year (since August/September 2021), how do you feel your child/children is/are progressing on the following?



	Net (Well – Poorly)							
	All Parents	Father	Mother	W	Bl	Lat	AAPI	NA/Ind
Social development and wellbeing	+62	+66	+59	+64	+64	+47	+74	+50
Academic learning	+58	+61	+56	+60	+66	+38	+65	+48
Emotional development and mental wellbeing	+64	+69	+60	+65	+74	+53	+59	+55

Somewhat well
Very well
Somewhat poorly
Very poorly

Source: LRP poll on behalf of The Hunt Institute (Likely 2022 voters. Conducted November 8-18, 2021).



Messaging Recommendations

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Messaging Recommendations

- ✓ Assert the core purposes for education as means to create a better future: as overcoming challenges, ensuring that children in families struggling to make ends meet can get the same education as children in wealthy families, and imparting skills for the real world.

- ✓ Express the purpose of education through collective terms, as helping "our country," to generate greater desire for increased funding among base voters.
  - "To help ***our country*** by providing children the skills they need to pursue the jobs and career they want."
  - "To help ***our country*** reckon with the mistakes of our past so we can repair them and create a better future for all."
  - "To help ***our country*** learn from mistakes in our past so we can solve problems in our future."

- ✓ Express the outcomes of our desired policies as benefiting children, not schools.
  - "We need to change how we fund public schools, so that the ***children*** in communities that some politicians have shortchanged get the resources they need."

Source: LRP poll on behalf of the NEA and We Make the Future (Registered voters. Conducted online from September 24 – October 1, 2021).

Messaging Recommendations Continued

- ✓ Characterize efforts to blame parents, teachers, and unions as a means to keep us from uniting for desirable, equitable outcomes.
  - "***Certain politicians try to turn us against schools and teachers, or point the finger at parents, to keep us from coming together*** to demand that every school gets the resources to provide every child a quality education, not just the children of the wealthy few."

- ✓ Contest opposition messaging on parental choice by explicitly naming freedom for children in our vision for public schools.
  - "***Most of us believe all children should have the freedom to pursue their dreams*** so we must equip every school with the resources to deliver quality education that prepares every child for the future, no matter their color, background or zip code."

Source: LRP poll on behalf of the NEA and We Make the Future (Registered voters. Conducted online from September 24 – October 1, 2021).

Questions?

Celinda Lake
clake@lakeresearch.com

Ed. Issues in 2022-23: 9 Things to Know

Education Week

Daarel Burnette II, Stephen Sawchuk

EducationWeek

Federal Accountability

- Restarting for the 2021-22 school year; some new flexibilities for states
- 20+ states have applied; 6 others seeking more extensive revisions
- CA still on high-risk status
- Long-term effects? Anyone's guess

Staffing Shortage: Classified Staff

- More than three out of four of district leaders say they're experiencing a staffing shortage.
- Impacting teachers' aides, bus drivers, custodians, and cafeteria staff.
- Caused by COVID, low pay, job satisfaction, competition.
- Should human resources tighten or loosen qualifications?

Staffing Shortage: Teachers

- Teacher job satisfaction is at an all-time low.
  - Low pay
  - Support
  - Mission fatigue
  - COVID risk
- Will they quit this year?
- Teachers' colleges show historically low enrollment

EducationWeek

Staffing: Superintendents

- Superintendent turnover higher in the largest districts/urban districts (~18-25 percent); less clear in others
- A LOT of dissatisfaction
- Hiring challenges/green workforce
- Women leaders losing ground?

ESSER Funds

- $190 billion distributed from the federal government
- School districts are having a hard time receiving the money.
- School districts are having a hard time deciding how to spend the money.
- Administrators are being pressured by:
  - Politicians
  - Staff
  - Parents

Learning Recovery: Tutoring

- Everyone says to do it. But doing it is really hard!
- Staffing a key problem
- Monitoring, managing, logistics
- Uneven uptake among parents/families
- Little solid research on online tutoring

Learning Recovery: Other Strategies

- Mental health a huge priority. But hiring is difficult, and a "financial cliff" looms
- Not that many districts are prioritizing extended-day/year solutions, per Chalkbeat
- There are big differences in what districts are prioritizing, per FutureEd

Curriculum Wars: 'Critical Race Theory'

- 17 states have passed laws restricting the ways that race and racism are taught in the classroom.
- Curriculum, teacher development, standards, and equity and diversity efforts are most explicitly under threat.
- Should school districts be conscious of students' and staff members' race when attempting to fix inequitable systems?
- Are CRT laws legal?

Curriculum Wars: LGBTQ

- About 30 school-related bills (in addition to gender-affirming care, trans athletes, etc.)
- Library books, student clubs, curriculum, pronouns
- Not just limited to Florida!
- Redeployment of the CRT rhetoric in new context
- Political factors, but also sociological factors

13. REVIEW AND ACTION

13. A. Adoption of Resolution #R22-24; In the Matter of Approving and Adopting Development Impact Fee Justification Review and Update, and Authorizing Increase in Statutory Level 1 Developer Fees

Contact Person

Brandt Burns - Director of Facilities and Operations

Description

This item is for the Board of Education (Board) to consider adopting the Resolution Approving and Adopting Development Impact Fee Justification Review and Update, and Authorizing Increase in Statutory Level 1 Developer Fees (Resolution) in accordance with applicable laws. The maximum Level 1 Developer Fees that a school district may charge are set by statute. Statutory Level 1 developer fee rates are set by the State Allocation Board (SAB) every two years on even years. In February 2022, the SAB increased the allowable maximum Level I developer fee on residential development from $4.08 to $4.79 per square foot of assessable space, and on commercial/industrial development from $0.66 to $0.78 per square foot of chargeable covered and enclosed space.

The District has a fee-sharing agreement under which the District may levy up to 61.8% of the maximum amount of Level I developer fees, with the remainder available to Fremont Union High School District. With the proposed fee increase, and under the fee-sharing agreement, the District is eligible to impose Level I developer fees in the maximum amounts of $2.96 per square foot of assessable space on residential development and $0.48 per square foot of chargeable covered and enclosed space on commercial/industrial development (with the exception of heavy industrial [$0.32 per square foot], parking structures [$0.02 per square foot] and self-storage [$0.05 per square foot].)

In order for the District to charge the new rate, a fee justification study is required to establish that: (i) a nexus exists between new development in a school district and the need for school facilities, and (ii) the amount of the Level 1 developer fees imposed on each type of development. The district's fee consultant, Schoolhouse Services, prepared the Development Impact Fee Justification Review and Update (Fee Justification Report) justifying the District to levy the maximum Level 1 developer fee rates, subject to its fee-sharing agreement, as further detailed in the Fee Justification Report.

Pursuant to Government Code section 66016(a), prior to the District levying a new fee or approving an increase in an existing fee, the Board must hold at least one open and public hearing, during a regularly scheduled meeting, at which oral or written presentations may be made by the public. The Board held the public hearing on this date hereof, during this regular Board meeting, and provided an opportunity to the public to make oral and written presentations on the District's proposed Fee Justification Report. Pursuant to Government Code section 66016(b), fee increases must be adopted via resolution. The District may begin to impose the new Level 1 developer fee rates 60 days from the date of the Resolution's adoption by the Board.

Recommendation

It is recommended that the Board adopt Resolution #R22-24; In the Matter of Approving and Adopting Development Impact Fee Justification Review and Update, and Authorizing Increase in Statutory Level 1 Developer Fees.

Supporting Documents

R22-24 SSD Resolution Approving Level I Fees

RESOLUTION NO. R22-24

SUNNYVALE SCHOOL DISTRICT

RESOLUTION APPROVING AND ADOPTING DEVELOPMENT IMPACT FEE JUSTIFICATION REVIEW AND UPDATE AND AUTHORIZING INCREASE IN STATUTORY LEVEL 1 DEVELOPER FEES

WHEREAS, Education Code section 17620, *et seq*., and Government Code section 65995, *et seq.,* authorize the governing board of any school district within the state of California to levy a fee against residential, commercial and industrial development projects within the school district for the purpose of funding the construction and reconstruction of school facilities.

WHEREAS, the Board of Education ("Board") of the Sunnyvale School District ("District") has previously adopted and imposed statutory school impact fees ("School Fees") for new residential, commercial and industrial development pursuant to Education Code section 17620.

WHEREAS, pursuant to Government Code section 65995(b)(3), the State Allocation Board, at its meeting in February 2022, increased the maximum amount of School Fees that may be imposed to $4.79 per square foot of assessable space for residential developments and $0.78 per square foot for commercial and industrial developments.

WHEREAS, where an elementary district and a high school district both serve an area, the districts must agree on the appropriate sharing of the maximum amount of School Fees set by the State Allocation Board, pursuant to Education Code section 17623.

WHEREAS, the District has such a sharing agreement under which the District may levy up to 61.8% of the maximum amount of School Fees, with the remainder available to Fremont Union High School District, and therefore the District is eligible to impose School Fees in the amounts of $2.96 per square foot of assessable space for residential developments and $0.48 per square foot for commercial and industrial developments.

WHEREAS, new residential, commercial and industrial development is anticipated to generate new student enrollment growth requiring construction or reconstruction of school facilities to maintain existing levels of service and house students from new developments.

WHEREAS, the District does not have sufficient funds available for the construction or reconstruction of school facilities to maintain existing levels of service to address enrollment growth from new development.

WHEREAS, the Board received, reviewed, and considered a Development Impact Fee Justification Review and Update ("Fee Justification Report"), which includes information, documentation, and analysis of the District's school facility needs, including: (a) the purpose of the School Fees; (b) the use to which the School Fees are to be put; (c) the nexus (roughly proportional and reasonable relationship) between the use of the fee and the residential and commercial/industrial development; (d) relationship between the need for school facilities and the residential and commercial/industrial development; and (e) relationship between the fee amount and the cost of the school facilities costs attributable to the type of development on which the fee is imposed.

WHEREAS, the use of School Fees collected from residential and commercial/industrial development will be used to construct new or refurbish existing school facilities needed to house students from new developments.

WHEREAS, new residential and commercial/industrial development will generate student enrollment growth which requires the construction or reconstruction of District's existing school facilities to house students generated from the new developments and maintain existing levels of service.

WHEREAS, there is an immediate need to provide school facilities to accommodate a larger number of pre-kindergarten students enrolled in the District and existing school facilities are in need of refurbishment or replacement so that they may remain available for the students generated from new residential and commercial/industrial development.

WHEREAS, the estimated facilities cost impact of residential development is over $8.39 per square foot, in excess of the maximum amount of $2.96 per square foot that District may impose on new residential developments, and the estimated facilities cost impact of all categories of commercial/industrial development, excepting heavy industrial, parking structures and rental self-storage, is in excess of the $0.48 per square foot that District may assess on commercial/industrial developments.

WHEREAS, the Fee Justification Report justifies the District's imposition of School Fees on residential construction as set forth in this Resolution by analyzing student generation rates for residential development projects and by demonstrating that new school facilities are necessary to accommodate enrollment resulting from such new development.

WHEREAS, the Fee Justification Report further justifies the District's imposition of School Fees on new commercial and industrial construction as set forth in this Resolution by analyzing specific categories of commercial and industrial development which were determined to impact the District's school facilities based upon the average employee per square foot of commercial/industrial development, and the facilities cost calculated from those employees residing in the District.

WHEREAS, the findings in the Fee Justification Report demonstrate that the estimated costs of providing and maintaining school facilities for students generated by new development will exceed the maximum amount of revenue which will be collected from School Fees levied pursuant to Education Code section 17620, *et seq*. and Government Code section 65995, *et seq*.

WHEREAS, the increased School Fees levied against new residential, commercial and industrial development will be used to finance or fund school facilities necessary to accommodate and address students generated from new development, including but not limited to, construction or reconstruction of school facilities, accommodating larger number of pre-kindergarten students, refurbishing existing facilities to maintain the existing level of service, and other miscellaneous purposes resulting from student enrollment growth caused by projected new development.

WHEREAS, no city or county may issue a building permit for any new residential, commercial or industrial development within the District absent a certification of compliance by the owner/developer with the requirements regarding payment of school facilities fees as set forth in Education Code section 17620, *et seq*., and Government Code section 65995, *et seq*.

WHEREAS, the District: (a) has made available to the public ten (10) days prior to its public hearing the proposed Fee Justification Report and data indicating the estimated cost required to provide the school facilities for which the increased School Fees are levied and the revenue sources anticipated to provide the school facilities as demonstrated in the Fee Justification Report; (b) published the notice of hearing twice with five (5) days intervening between publications; (c) at least thirty (30) days prior to this meeting, posted the notice of the meeting and mailed the notice to those who requested notice on the District's intent to initiate a nexus study; (d) at least fourteen (14) days prior to this meeting, mailed to all interested parties who have requested in writing notice of the meeting on new or increased fees; and (e) held a duly noticed, regularly scheduled public hearing on this day, at which oral and written presentation was received regarding the Fee Justification Report and the proposed increase in School Fees.

WHEREAS, the appropriate land use jurisdictions will be notified of the increased School Fees levied by the District and will be requested to continue to work with the District to assure that the school facilities fee program benefits the residents and students of the community.

WHEREAS, as to the School Fees, Education Code section 17621 provides that the adoption, increase or imposition of any fee, charge, dedication, or other requirement, pursuant to Education Code section 17620 shall not be subject to the California Environmental Quality Act, Division 13 (commencing with section 21000) of the Public Resources Code.

NOW, THEREFORE, BE IT RESOLVED, by the Sunnyvale School District Board of Education as follows:

Section 1. That the foregoing recitals are true.

Section 2. That the Board has reviewed and confirmed that the Fee Justification Report accurately reflects current information and justifies the increase to School Fees pursuant to this Resolution, and hereby adopts the Fee Justification Report.

Section 3. That in accordance with Government Code section 66001(a)(1), the Board finds that the purpose of the School Fees imposed upon residential and commercial/industrial construction is to fund the construction and reconstruction of school facilities related to accommodate students generated by such new development upon which the School Fees are imposed.

Section 4. That in accordance with Government Code section 66001(a)(2), the Board finds that the School Fees imposed on residential construction and commercial/industrial construction (by category) will be used to finance the construction or reconstruction of existing school facilities related to accommodate the students generated by such new development within the District and any other lawful use of School Fees.

Section 5. That in accordance with Government Code section 66001(a)(3), the Board finds that there is a roughly proportional, reasonable relationship between the use of the School Fees and the residential and new commercial/industrial construction within the District because the School Fees imposed on such construction by this Resolution will be used to fund school facilities which will be used to serve the students generated by such new construction.

Section 6. That in accordance with Government Code section 66001(a)(4), the Board finds that there is a roughly proportional, reasonable relationship between the

residential and commercial/industrial construction upon which the School Fees are imposed and the need for school facilities in the District because new students will be generated from such new construction within the District and the District does not have student capacity in the existing school facilities, or does not have sufficient facilities at the District's standard level of service to accommodate these students.

Section 7. That in accordance with Government Code section 66001(b), the Board finds that the amount of the School Fees imposed on residential construction and commercial/industrial construction (by category) as set forth in this Resolution is roughly proportional and reasonably related to, and does not exceed the cost of, providing the school facilities required to serve the students generated by such new construction within the District.

Section 8. That in accordance with Government Code sections 66001(c) and 66006, the Board finds that a separate fund ("Fund") of the District has been created or is authorized to be established for all monies received by the District for the deposit of School Fees imposed on construction within the District and that said Fund at all times have been separately maintained, except for temporary investments, with other funds of the District as authorized by law.

Section 9. That the Board hereby authorizes the charging of the School Fees as a condition of approval of new development projects within the boundaries of the District and adopts and authorizes the School Fees on such development projects in the amounts identified below. Based on the foregoing, this Board hereby determines and approves:

a. To levy a fee on any new or other residential development, as described in Education Code section 17620(a), occurring within the District, in the amount of **$2.96** per square foot of assessable space as such space is defined in Government Code section 65995(b)(1), and pursuant to the fee sharing agreement.

b. To levy a fee on categories of new commercial or industrial development, as described in Education Code section 17620(a), occurring within the boundaries of the District, in the amount of **$0.48** per square foot of chargeable covered and enclosed space, as such space is defined in Government Code section 65995(b)(2), and pursuant to the fee sharing agreement; with the exception of heavy industrial ($0.32 per square foot), parking structures ($0.02 per square foot), and self-storage ($0.05 per square foot).

Section 10. That the Board finds that the monies of the separate Fund, consisting of the proceeds of School Fees, has been imposed for the purposes of constructing and reconstructing those school facilities necessitated by residential and/or commercial/industrial construction, and thus, these monies may be expended for all those purposes permitted by applicable law.

Section 11. That in accordance with Education Code section 17620(a)(5), the School Fees may also be expended by the District for the costs of performing any study or otherwise making the findings and determinations required under subdivisions (a), (b), and (d) of Section 66001 of the Government Code and, in addition, the District may also retain, as appropriate, an amount not to exceed in any fiscal year, three percent (3%) of the fees collected in that fiscal year for reimbursement of the administrative costs incurred by the District in collecting the School Fees.

Section 12. That the Board hereby establishes a process that permits the party against whom the commercial/industrial Fees are imposed, the opportunity for a hearing to

appeal that imposition of commercial/industrial Fees for commercial/industrial construction as required by Education Code section 17621(e)(2). The appeal process shall be as follows:

a. Within ten (10) calendar days of being notified, in writing, (by personal delivery or deposit in the U.S. Mail) of the commercial/industrial fees to be imposed or paying the commercial/industrial fees, pursuant to Education Code section 17620, a party shall file a written request for a hearing regarding the imposition of commercial/industrial fees. The party shall state in the written request the legal and factual grounds for opposing the imposition of commercial/industrial fees and said written request shall be served by personal delivery or certified or registered mail to the Superintendent with a copy to the Chief Business Officer.

b. The possible grounds for that appeal include, but are not limited to, the inaccuracy of including the project within the category pursuant to which the commercial/industrial fees are to be imposed, or that the employee generation or pupil generation factors utilized under the applicable category are inaccurate as applied to the project.

c. Within ten (10) calendar days of receipt of the written request for a hearing regarding the imposition of commercial/industrial fees, the Superintendent, or designee, shall give notice in writing of the date, place and time of the hearing to the party appealing the imposition of commercial/industrial fees. The Superintendent, or designee, shall schedule and conduct said hearing within thirty (30) calendar days of receipt of the written request. The Superintendent, or designee, shall render a written decision within ten (10) days following the hearing on the party's appeal and serve it by certified or registered mail to the last known address of the party.

d. The party against whom the commercial/industrial fees are imposed may appeal the Superintendent or designee's decision to the Board.

e. The party appealing the Superintendent's or designee's decision shall state in the written appeal the factual and legal grounds for opposing the imposition of the commercial/industrial fees and said written appeal shall be served by personal delivery or certified or registered mail to the Superintendent.

f. The possible grounds for that appeal to the Board include, but are not limited to, the inaccuracy of including the project within the category pursuant to which the commercial/industrial fees are to be imposed, or that the employee generation or pupil generation factors utilized under the applicable category are inaccurate as applied to the project.

g. Within ten (10) calendar days of receipt of the written request for a hearing regarding the imposition of commercial/industrial fees, the Superintendent, or designee, shall give notice in writing of the date, place and time of the hearing to the party appealing the imposition of commercial/industrial fees. The Board shall schedule and conduct said hearing at the next regular meeting of the Board, provided that the party is given notice at least five (5) working days prior to the regular meeting of the Board. The Board shall render a written decision within ten (10) days following the hearing on the party's appeal and serve the decision by certified or registered mail to the last known address of the party.

h. The party appealing the imposition of the commercial/industrial fees shall bear the burden of establishing to the Board that the commercial/industrial fees are improper.

Section 13. That, in accordance with Education Code sections 17620(d) and 17621(c), District staff is hereby instructed to transmit certified copies of this Resolution, accompanied by all relevant supporting documentation including the Fee Justification Report and a map of the boundary area of the District subject to the School Fees, to all appropriate land use jurisdictions issuing building permits within the District, including applicable cities and counties, informing each of them of the District's adopted School Fees for development projects.

Section 14. That a certificate of compliance shall be issued for each development project for which there is compliance with the requirement for payment of the School Fees in the amounts specified by this Resolution. In the event a certificate of compliance is issued for the payment of School Fees for a development project, it is later determined that the statement or other representation made by an authorized party concerning the development project as to square footage is untrue or in the event the zoning is declared invalid, then such certificate of compliance shall automatically terminate, and the appropriate official of the land use jurisdiction shall be so notified.

Section 15. That pursuant to Education Code section 17621(a), the increase in the District's School Fees pursuant to this Resolution will become effective sixty (60) days from the date of this Resolution (i.e., **Saturday, August 1, 2022**), unless the Board adopts a separate resolution increasing the fees immediately on an urgency basis.

Section 16. That no statement or provision set forth in this Resolution, or referred to herein shall be construed to repeal any preexisting fee or mitigation amount previously imposed by the District on any residential or nonresidential construction.

Section 17. That, if any portion or provision of this Resolution is held invalid, the remainder thereof is intended to be and shall remain valid.

APPROVED, ADOPTED, AND SIGNED, this 2nd day of June 2022, with the following votes:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____,
President

ATTEST:

_____,
Clerk

13. B. Approval of Resolution #22- 26 Authorizing the Conveyance of Dedication of a Public Utility Easement to Pacific Gas and Electric Company

Contact Person

Brandt Burns, Director of Facilities and Operations

Description

District staff became aware of a grant, "PG&E's EV Charge School program". The Board of Education granted authority to participate in this program at its November 4, 2021 meeting.

Commonly, Sunnyvale School District would be responsible for all costs associated with the installation of this system. Under this program, funding for engineering and all infrastructure materials and installation back of the meter will be done at no cost to Sunnyvale School District

PG&E does require that an easement be granted to construct, reconstruct, install, inspect, maintain, replace, remove and use facilities for public utilities purposes.

The process to provide an easement requires action be taken at two separate meetings of the Board of Education. The initial Resolution. R22-22 was approved by the Board at its regularly scheduled meeting on May 19, 2022. Resolution No. 22-26 will complete the process. Resolution No. 22-26 requires no less than 2/3 Board support. Once approved, staff will complete the easement documents and forward to PG&E.

The attached easement has been reviewed by legal counsel and the aforementioned process was developed in concert with legal counsel.

Financial Impact:
The adoption of Resolution 22-26 has no immediate or foreseen fiscal impact.

Recommendation

It is recommended the Board of Education call for Public Hearing and adopt Resolution #R22-26 Intention to Dedicate a Public Utility Easement.

Supporting Documents

Resolution of Conveyance R22-26 Combined

RESOLUTION NO. 22-26

RESOLUTION OF THE
SUNNYVALE SCHOOL DISTRICT BOARD OF EDUCATION AUTHORIZING THE CONVEYANCE OF DEDICATION OF A PUBLIC UTILITY EASEMENT TO PACIFIC GAS AND ELECTRIC COMPANY

WHEREAS, section 17556, *et seq.*, of the California Education Code authorizes the Sunnyvale School District ("District"), by two-thirds (2/3) vote of its Board of Education ("Board"), to dedicate an easement to a private corporation engaged in the public utility business, to lay, construct, reconstruct, maintain, and operate water, sewer, gas, or storm drain pipes or ditches, electric or telephone lines, and access roads used in connection therewith, either with or without consideration and without a vote of the electors of the District first being taken; and

WHEREAS, District owns that certain real property known as Sunnyvale School District Fairwood Elementary School, located 1110 Fairwood Ave, City of Sunnyvale, County of Santa Clara, State of California (the "Property"); and

WHEREAS, the Pacific Gas and Electric Company ("Company") desires to acquire: an easement together with a right-of-way therefor, on, over, and under the easement area on the Property to construct, reconstruct, install, inspect, maintain, replace, remove and use facilities for public utilities purposes, which are described and depicted in the Public Utility Easement attached hereto as Exhibit "1" and incorporated herein (the "Land and Easement"); and

WHEREAS, on May 19, 2022, the Board Resolution No.R22-22 declaring its intention to convey the Land and Easement to the Company in exchange for the consideration and subject to the terms and conditions set forth in the Grant Deed and Public Utility Easement, and further called a public hearing in connection therewith; and

WHEREAS, all statutorily required notices were given, and on this 2nd of June, 2022, the Board held a public hearing on the question of conveying the Land and Easement to the Company, at which hearing all persons so desiring were afforded an opportunity to be heard.

NOW THEREFORE, the Sunnyvale School District Board of Education hereby resolves, determines, and finds the following:

Section 1. Recitals. The foregoing recitals are true and correct and incorporated herein.

Section 2. Approval of Dedication of Public Utility Easement and License Agreement. Having received no legal protest to the conveyance and dedication of the Land and Easement, the Board hereby approves the dedication as described herein. The President of the Board, the Clerk of the Board, and the Superintendent, and/or his designee, are hereby directed to take all actions to carry out the intent of the Board, including, without limitation, (1) to execute and deliver to the Company the Public Utility Easement for recordation in the form attached hereto as Exhibits "1" together with an executed copy of this Resolution. Upon recordation, the Public Utility Easement shall be fully effective.

PASSED AND ADOPTED by the Sunnyvale School District Board of Education, this 2nd of June, 2022, by the following vote:

AYES: _____

NOES: _____

ABSTAIN: _____

ABSENT: _____

_____
Michelle Maginot
President, Board of Education of the
Sunnyvale School District

_____
Isabel Jubes-Flamerich

Clerk, Board of Education of the
Sunnyvale School District

_____
Bridget Watson
Member, Board of Education of the
Sunnyvale School District

_____
Nancy Newkirk
Member, Board of Education of the
Sunnyvale School District

_____
Jeffrey Arnett
Member, Board of Education of the
Sunnyvale School District

Attested to:

_____
Isabel Jubes-Flamerich
Clerk, Board of Education of the
Sunnyvale School District

EVCN Charging Network Easement (Rev.10/17)

RECORDING REQUESTED BY AND RETURN TO:

PACIFIC GAS AND ELECTRIC COMPANY
245 Market Street, N10A, Room 1015
P.O. Box 770000
San Francisco, California 94177

Location: City/~~Unine~~ SUNNYVALE

Recording Fee $ _____

Document Transfer Tax $ N/A

[✓] This is a conveyance where the consideration and Value is less than $100.00 (R&T 11911)
[ ] Computed on Full Value of Property Conveyed, or
[ ] Computed on Full Value Less Liens & Encumbrances Remaining at Time of Sale
[ ] Exempt from the fee per GC 27388.1 (a) (2); This document is subject to Documentary Transfer Tax

J.M.H.
Signature of declarant or agent determining tax

(SPACE ABOVE FOR RECORDER'S USE ONLY)

LD# 2306-01-_____ EASEMENT DEED

31578459, 0070 - SCHOOL003269167_FAIRWOOD_SUNNYVALE

SUNNYVALE SCHOOL DISTRICT OF SANTA CLARA COUNTY, a public body,

hereinafter called Grantor, hereby grants to PACIFIC GAS AND ELECTRIC COMPANY, a California corporation, hereinafter called Grantee, the right from time to time to construct, reconstruct, install, inspect, maintain, replace, remove, and use facilities of the type hereinafter specified, together with a right of way therefor, within the easement area as hereinafter set forth, and also ingress thereto and egress therefrom, over and across the lands of Grantor situate in the City of Sunnyvale, County of Santa Clara, State of California, described as follows:

(A portion of A.P.N. 104-18-061, and A.P.N. 104-28-001)

The parcels of land described and designated PARCEL NO. ONE and PARCEL NO. TWO in the deed from City Title Insurance Company to Grantor dated August 17, 1956 and recorded in Book 3584 of Official Records at page 322, Santa Clara County Records; and

The parcel of land described in the final order of condemnation wherein Grantor is designated as plaintiff, dated August 20, 1956 and recorded in Book 3593 of Official Records at page 23, Santa Clara County Records.

Said facilities and easement area are described as follows:

Such underground conduits, pipes, manholes, service boxes, wires, cables, and electrical conductors; aboveground marker posts, risers, and service pedestals; underground and aboveground switches, fuses, terminals, and transformers with associated concrete pads; electric vehicle charging supply equipment, bollards and/or curbs or other associated safety equipment, associated signage; and fixtures and appurtenances necessary to any and all thereof, as Grantee deems necessary for the distribution of electric energy and communication purposes located within the strips of land of the uniform width of 10 feet, lying 5 feet on each side of the alignment of the facilities as initially installed hereunder. The approximate location of said facilities are shown upon Grantee's Drawing Number 31578459 attached hereto and made a part hereof.

Grantee agrees that on receiving a request in writing, it will at Grantor's expense, survey, prepare and record a "Notice of Final Description" referring to this instrument and setting forth a description of said strips of land.

Grantor further grants to Grantee the right, from time to time, to trim or to cut down any and all trees and brush now or hereafter within said easement area, and shall have the further right, from time to time, to trim and cut down trees and brush along each side of said easement area which now or hereafter in the opinion of Grantee may interfere with or be a hazard to the facilities installed hereunder, or as Grantee deems necessary to comply with applicable state or federal regulations.

Grantor shall not erect or construct any building or other structure or drill or operate any well within said easement area.

Grantor further grants to Grantee the right to assign to another public utility as defined in Section 216 of the California Public Utilities Code the right to install, inspect, maintain, replace, remove and use communications facilities within said easement area (including ingress thereto and egress therefrom).

In the event upon termination of the electric vehicle charging station contract as set forth in said terms and conditions, Grantee shall upon written demand therefor execute and deliver to Grantor a good and sufficient quitclaim of said easement and right of way or such portion thereof conveyed in this document, at Grantor's expense.

The legal description herein, or the map attached hereto, defining the location of this utility distribution easement, was prepared by Grantee pursuant to Section 8730 (c) of the Business and Professions Code.

Grantor hereby confirms in Grantee all necessary rights for Grantee's existing poles, wires and other appurtenances located on said lands.

In exercising its easement rights hereunder, Grantee shall not unreasonably interfere with, disrupt, or materially adversely affect Grantor's business operations or access rights at the property owned by Grantor.

The provisions hereof shall inure to the benefit of and bind the successors and assigns of the respective parties hereto.

Dated: _____, _____.

Att. to LD: 2306-01-_____
Area, Div.: 3, De Anza
Land Serv. Office: Fresno
L.O.B.: Char. Sta. (95), E. Dist. (43)
Doc. Type: Easements
M.T.R.S.Q.: 23.06.01.20.12, 23.06.01.20.21
F.E.R.C. Lic. No.: N/A
PG&E Draw. No.: 31578459
Plat No.: F1410 (E.)
Aff. Docs: N/A
X-ref. Docs: N/A
Interest Type: Comm. Ease. (6), E. U/G Ease. (4), Ut. Ease. (86)
S.B.E. Parcel: N/A
% Quitclaimed: N/A
Order/PM: 31578459, 0070
JCN: N/A
County: Santa Clara
Ut. Notice No.: N/A
851 Approv. App. No.: N/A
Prep. By: JUHT, L.C. (NV5)
Checked By: JUHT

SUNNYVALE SCHOOL DISTRICT, a public school district

By: _____

Name: _____

Title: _____

I hereby certify that a resolution was adopted on the ____ day of _____, 20____, by the _____ authorizing the foregoing grant of easement.

By_____

.

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of _____)

On _____, before me, _____,
Here insert name and title of the officer

personally appeared _____
_____,

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

_____ (Seal)
Signature of Notary Public

CAPACITY CLAIMED BY SIGNER

[ ] Individual(s) signing for oneself/themselves

[ ] Corporate Officer(s) of the above named corporation(s)

[ ] Trustee(s) of the above named Trust(s)

[ ] Partner(s) of the above named Partnership(s)

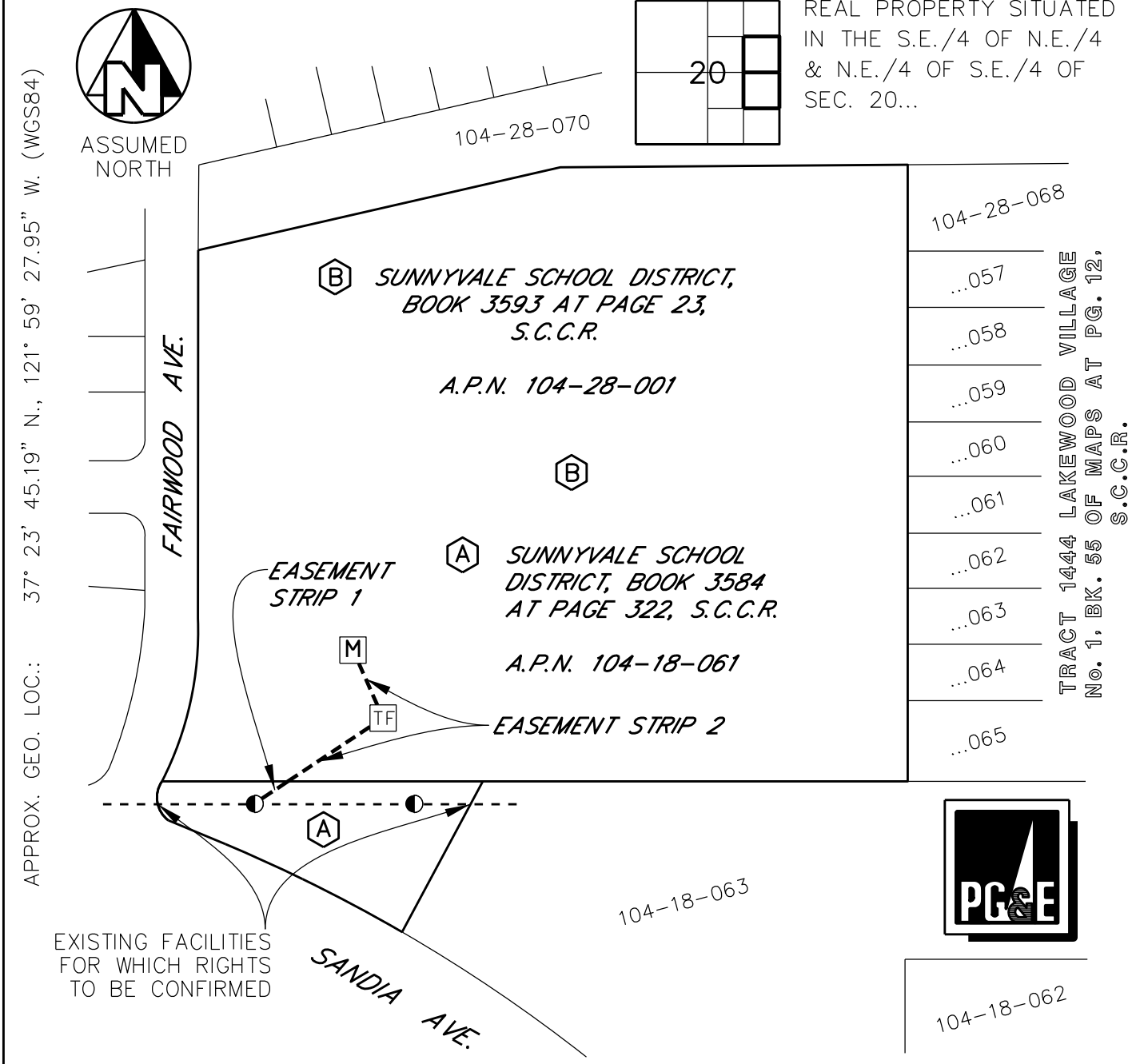
[ ] Attorney(s)-in-Fact of the above named Principal(s)

[ ] Other _____

LEGEND:

- EXISTING ELECTRIC FACILITIES
- SUBJECT PARCEL
- PROPOSED EASEMENT CENTERLINE, (APPROXIMATE)
- EXISTING UTILITY POLE
- S.C.C.R. SANTA CLARA COUNTY RECORDS
- TF PROPOSED PAD MOUNTED ELECTRIC TRANSFORMER
- M PROPOSED ELECTRIC METER

REAL PROPERTY SITUATED IN THE S.E./4 OF N.E./4 & N.E./4 OF S.E./4 OF SEC. 20...



UNLESS OTHERWISE SHOWN ALL COURSES EXTEND TO OR ALONG ALL BOUNDARIES OR LINES

APPLICANT: SUNNYVALE SCHOOL DISTRICT *1110 FAIRWOOD AVE., SUNNYVALE, 94089-2311*					SCALE: N/A	DATE: 05/03/22
SECTION 20	TOWNSHIP 06 S.	RANGE 01 W.	MERIDIAN: M.D.B.M.	COUNTY OF SANTA CLARA	CITY OF SUNNYVALE	
				F.B.: N/A DR. BY: L.C., JUHT	CH. BY: JUHT	
PG&E DIST. PLAT MAP: F1410, ELEC. PG&E L.D. REFERENCES: N/A				AREA 3, DE ANZA DIV.	122384701 AUTHORIZ.	**31578459** *DRAWING No.*

14. CONSENT AGENDA ITEMS

Quick Summary / Abstract

Any item on the Consent Agenda is subject to review and discussion prior to being approved by the Board. If necessary, any item(s) may be removed for separate action. The public may address the Board regarding any item(s) on the Consent Agenda.

14. A. Approval of Minutes

Contact Person

Michael Gallagher, Ed.D., Superintendent

Description

Board Bylaw 9324:
"The Governing Board recognizes that maintaining accurate minutes of Board meetings helps foster public trust in Board governance and provides a record of Board actions for use by district staff and the public."

Recommendation

It is recommended that the Board approve the Minutes from 5/13/22, 5/14/22 and 5/19/22 meetings.

Supporting Documents

Minutes 5.19.22

Minutes 5.14.22

Minutes 5.13.22

Regular Board Meeting
05/19/2022 - 06:00 PM
819 West Iowa Avenue, Sunnyvale, CA 94086
771-6 N. Fair Oaks Ave, Sunnyvale CA 94085

MEETING MINUTES

Our Mission

Sunnyvale School District provides every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world.

- *Agenda materials are available online and in the Superintendent's Office upon request.*
- *Individuals requiring special accommodations should contact the Superintendent's Office at least two working days before the meeting date.*

STREAM LIVE: CLICK HERE (https://simbli.eboardsolutions.com//SU/mlDPvSaWLfTTcZUxEhBsSA==)
Closed Session: 6:00-7:00 PM
Open Session: 7:00 PM

Attendees

Voting Members
Jeff Arnett, Board Member
Nancy Newkirk, Board Member
Bridget Watson, Board Member
Isabel Jubes-Flamerich, Board Member

1. OPENING OF MEETING BY BOARD PRESIDENT

Board President Watson called the meeting to order at 6:01 PM.

A. Roll Call

All Trustees present except Trustee Maginot.

2. APPROVAL OF AGENDA

On motion by Isabel Jubes-Flamerich and second by Jeff Arnett, the Board of Education amended the Agenda to move "Review and Discussion Item #11.H" before "Review and Discussion Items #11.D." (VOTE: 4-0)

Motion made by: Isabel Jubes-Flamerich
Motion seconded by: Nancy Newkirk
Voting:
Unanimously Approved

3. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

None

4. CONVENE TO CLOSED SESSION (6:00-7:00 PM)

6:05 PM

A. Public Employee Performance Evaluation (Gov. Code 54957): Superintendent

B. Conference with Labor Negotiator (Gov. Code 54957.6): CSEA, SEA

5. RECONVENE TO OPEN SESSION

7:05 PM

A. Closed Session Annoucements

No action taken.

B. Flag Salute

Flag salute led by President Watson.

6. COMMENTS FROM THE BOARD AND SUPERINTENDENT

Nancy Newkirk:

- Attended the Board Workshop on May 13-14, 2022.
- Thanked the Board Members for their intense work during the past two weeks.

Jeff Arnett: Nothing to report.

Isabel Jubes-Flamerich:

- Attended the Board Workshop on May 13-14, 2022.
- Attended Back to Schools Nights at various school sites.
- Attended the Hoaffman Awards Event.
- Attended the Acknowledge Alliance Event.
- Assisted with Staff Appreciation Week at Sunnyvale Middle School,

Bridget Watson:

- Attended:
    - Santa Clara County School Boards Association (SCCSBA) Meeting with County Superintendent Dr Dewan
    - SCCSBA Legislative Action Committee (LAC) Meeting
    - SCCSBA LAC Ad Hoc Committee Meeting: AEC Event Proposal
    - California School Boards Association (CSBA) Joint Regional Membership
    - Meeting (Region 20/ Santa Clara and Region 5/ San Mateo)

- Sunnyvale Education Foundation (SEF) Board Meeting (SSD Board Representative)
- Informational meeting w/ SEF Treasurer
- SEF Mixer Subcommittee Meeting Planning
- SCCSBA Hoffmann Awards Planning Meeting
- SCCSBA Leadership Planning Meeting
- SCCSBA Upcoming Candidate Workshop Planning Meeting
- SSD Classified Staff Appreciation Luncheon
- Sunnyvale Education Foundation Mixer (Event Ad Hoc Committee)
- Hoffmann Awards
- SMS Staff Appreciation Week

- Volunteered at Cherry Chase and Sunnyvale Middle Schools.
- Wrote Governor Newsom and local elected official a letter on behalf of SCCSBA on Community Funded Districts regarding PK/TK for the May Revise Budget.
- Inquired about Summer Food programs aligned with Second Harvest.

Superintendent Gallagher:

- Informed the Board on Summer School sites: Columbia MS, Bishop, San Miguel, and, Vargas).
- Informed the Board on the Extended School Year.
- Informed the Board on the uptick on Covid related cases within the county. SSD will continue to strongly recommend masking indoors; continue testing of students and staff; advise to consult your doctor if positive test; and, get vaccinated and boosted.
- Presented the state award for being named 2022 Model School Attendance Review Board (SARB) Recipient and county awards on California English Learner Roadmap; Pathways to Biliteracy or Seal of Biliteracy Awards; My Name, My Identity.

7. COMMENTS FROM THE SUNNYVALE EDUCATION ASSOCIATION

None

8. COMMENTS FROM THE CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION

None

9. COMMENTS FROM THE PUBLIC

Erick Krock, parent, expressed concern about the placement of the classroom HEPPA filter system. Mr. Krock expressed concern about transmission of Covid in classrooms.

Janel Wiley, parent, Bishop School PTO President, expressed having the district fund *Living Classroom* at all sites.

Eileen Bloom invited the Board to Bishop School's Garden Party and to fund *Living Classroom* at all school sites.

Peggy Brewster, parent at Bishop School and on Sunnyvale Education Foundation (SEF) Board, expressed having the district fund *Living Classroom* at all sites.

Lauren, parent at Bishop and Columbia Middle schools, expressed having the district fund *Living Classroom* at all sites.

Dr. Veronica, parent at San Miguel School, expressed having the district fund *Living Classroom* at all sites to encourage children into the environmental field of studies.

Katie Rowland, parent at San Miguel School, SEF Board Member, expressed funding a science camp for all students.

Barbara Yang, community member within the Ellis School area, expressed bringing the Mandarin Program to SSD schools as a Program of choice.

Paitra Houts, parent, Bishop School, expressed having the district fund *Living Classroom* at all sites.

Helen Fong, parent, expressed bringing the Mandarin Program to SSD schools as a program of choice to help meet California's 2018 initiative of seal biliteracy by 2030.

Melinda Hamilton, SEF President, expressed having the district fund *Living Classroom* at all sites.

10. PRESENTATIONS

A. Lakewood Tech EQ School Presentation

Carly Sturm presented on Lakewood Tech EQ School progress toward the district's goals and priorities. (See PowerPoint for details)

11. REVIEW AND DISCUSSION

A. Review and Discuss District Programs of Choice

Christina Ballantyne discussed the Programs of Choice in Sunnyvale School District. Questions were provided for the Board to discuss.

Elisabeth Verga expressed that there is a strong support within the community for a Madarin Program as a Program of Choice.

B. Review and Discuss Sunnyvale State Preschool Program Self-Evaluation, Fiscal Year 2021-22

Stacy Esquibel reviewed the Program Self Evaluation for Fiscal Year 2021-22. (See report for details)

C. Review and Discuss Universal Prekindergarten for Sunnyvale School District

Linda Van Mouwerik reviewed and discussed on Universal Prekindergarten Plan for Sunnyvale School District. (See Summary for Details)

D. Review and Discuss Board Bylaw 9220 - Governing Board Elections

Superintendent Gallagher informed the Board on updates to BB 9220.

E. Review and Discuss Board Policy 5148.2 - Before/After School Programs

Dr. Tasha Dean informed the Board of Education on the updates to BP 5148.2.

F. Review and Discuss Board Policy 6120 - Multi Tiered System of Support (MTSS)

Dr. Tasha Dean informed the Board of Education on the updates to BP 6120.

G. Review and Discuss Board Policy 6142.8 - Comprehensive Health Education

Dr. Tasha Dean informed the Board of Education on the update to BP 6142.8.

H. Review and Discussion Board Policy 6170.1 - Transitional Kindergarten

Linda Van Mouwerik informed the Board of Education that they will receive revision to this policy at the next board meeting.

12. REVIEW AND ACTION

A. Approval of Resolution #R22-19. In the Matter of Order of Election, Specification of the Election Order and Consolidation Request

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

B. 2021-2022 Classified Employee of the Year Nominations

On motion by Isabel Jubes-Flamerich and second by Jeff Arnett, the Board of Education voted for Sharmila Velmurugan as 2021-2022 Classififed Employee of the Year. (VOTE: 4-0)

Motion made by: Isabel Jubes-Flamerich
Motion seconded by: Jeff Arnett
Voting:
Unanimously Approved

C. 2021-2022 Teacher of the Year Nominations

On motion by Jeff Arnett and second by Nancy Newkirk, the Board of Education voted Lindsay Choi as the 2021-2022 Teacher of the Year. (VOTE: 4-0)

Motion made by: Jeff Arnett
Motion seconded by: Nancy Newkirk
Voting:
Unanimously Approved

D. 2021-2022 Management Team Member of the Year Nominations

On motion by Isabel Jubes-Flamerich and second by Jeff Arnett, the Board of Education voted Mary Beth Allmann as the 2021-2022 Management Team Member of the Year. (VOTE: 4-0)

Motion made by: Isabel Jubes-Flamerich
Motion seconded by: Jeff Arnett
Voting:

Unanimously Approved

13. CONSENT AGENDA ITEMS

On motion by Jeff Arnett and second by Isabel Jubes-Flamerich, the Board of Education voted to approve consent items #13.A through #13.J but tabled consent item #13. F. (VOTE: 4-0)

A. Approval of Minutes

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

B. Approval of Personnel Assignment Order 21-19

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

C. Approval of Resolution #R22-20; In the Matter of Board Member Absence

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

D. Approval of Resolution #R22-21; In the Matter of Board Member Absence

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

E. Adopt Resolution #R22-22; In the Matter of Intention to Dedicate a Public Utility Easement and Calling for a Public Hearing - Fairwood

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

F. Adopt Resolution #R22-23; In the Matter of Intention to Dedicate a Public Utility Easement and Calling for a Public Hearing - Columbia Middle School

This item was tabled by the Board of Trustees.

G. Approval of General Contractor Agreements (Dorota Molska Photography, Will H. Ector, Jr., Sodexo America, LLC, Dannis Woliver Kelley (DWK), Stanford Graduate School of Education, Fulcrum Management Solutions Inc. ThoughtExchange)

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:

Unanimously Approved

H. Approval of New Job Description – Special Education Program Manager

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

I. Approval of the Memorandum of Understanding (MOU) between Sunnyvale School District and California School Employee Association - Chapter 205 (CSEA) re: Information Systems Technician Lead Selection Process

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

J. Acceptance of Donations to the District

Motion made by: Jeff Arnett
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

14. INFORMATION AGENDA

Board President Watson informed the Board of Education on the informational items.

A. Administrative Regulation 5148.2 - Before/After School Programs

B. Administrative Regulation 6142.8 - Instruction

15. FUTURE MEETINGS/ADJOURNMENT

9:45 PM

The Board of Education adjourned the meeting.

Clerk, Board of Education	Date Approved

Regular Board Meeting-Governance Development
05/14/2022 - 09:00 AM
819 West Iowa Avenue, Sunnyvale, CA 94086
771-6 N. Fair Oaks Ave, Sunnyvale CA 94085

MEETING MINUTES

Our Mission

Sunnyvale School District provides every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world.

- *Agenda materials are available online and in the Superintendent's Office upon request.*
- *Individuals requiring special accommodations should contact the Superintendent's Office at least two working days before the meeting date.*

Attendees

Voting Members
Jeff Arnett, Board Member
Michelle Maginot, Board Member
Nancy Newkirk, Board Member
Bridget Watson, Board Member
Isabel Jubes-Flamerich, Board Member

1. OPENING OF MEETING BY BOARD PRESIDENT

Board President Watson called the meeting to order at 9:00 AM.

A. Roll Call

All Trustees were present.

B. Flag Salute

The flag salute was not conducted.

2. APPROVAL OF AGENDA

Motion made by: Michelle Maginot
Motion seconded by: Isabel Jubes-Flamerich
Voting:
Unanimously Approved

3. COMMENTS FROM THE PUBLIC

None

4. STUDY SESSION

A. Governance Development

Dr. Sepideh Yeoh led the study session with the Board of Education on the following elements:
Balance Governance (Leadership & Power)
Reflection & Next Steps

5. PUBLIC COMMENTS ON CLOSED SESSION

None

6. CONVENE TO CLOSED SESSION

The Board of Education did not need to have a closed session.

A. Public Employee Performance Evaluation (Gov. Code 54957): Superintendent

7. RECONVENE TO OPEN SESSION

A. Closed Session Announcements

8. FUTURE MEETINGS/ADJOURNMENT

12:52 PM
The Board of Education adjouned the meeting.

Clerk, Board of Education	Date Approved

Regular Board Meeting-Governance Development
05/13/2022 - 05:30 PM
819 West Iowa Avenue, Sunnyvale, CA 94086
771-6 N. Fair Oaks Ave, Sunnyvale CA 94085

MEETING MINUTES

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- *Individuals requiring special accommodations should contact the Superintendent's Office at least two working days before the meeting date.*

Attendees

Voting Members
Jeff Arnett, Board Member
Michelle Maginot, Board Member
Nancy Newkirk, Board Member
Bridget Watson, Board Member
Isabel Jubes-Flamerich, Board Member

1. OPENING OF MEETING BY BOARD PRESIDENT

Board President Watson called the meeting to order at 5:38 PM.

A. Roll Call

All Trustees were present (Trustee Arnett arrived at 5:45 PM).

B. Flag Salute

Flag salute led by President Watson.

2. APPROVAL OF AGENDA

Motion made by: Isabel Jubes-Flamerich
Motion seconded by: Michelle Maginot
Voting:
Jeff Arnett - Not Present
Michelle Maginot - Yes
Nancy Newkirk - Yes
Bridget Watson - Yes
Isabel Jubes-Flamerich - Yes

3. COMMENTS FROM THE PUBLIC

None

4. STUDY SESSION

A. Governance Development

Dr. Sepideh Yeoh led the governance conversation and led the Board of Education through:
Mindfulness in Communication
The Cord of Governance (Mindset, Coherence, Culture, Roles and Tools)

5. FUTURE MEETINGS/ADJOURNMENT

8:28 PM
The Board of Education adjourned the meeting.

Clerk, Board of Education	Date Approved

14. B. Approval of Personnel Assignment Order 21-20

Contact Person

Jeremy Nishihara , Assistant Superintendent of Human Resources and Information Systems

Description

Personnel assignments to be approved by the Board.

Recommendation

It is recommended that the Board approve Personnel Assignment Order 21-20 as presented.

Supporting Documents

CL Pao 21-20

CE PAO 21-20

TO THE BOARD OF EDUCATION FROM THE SUPERINTENDENT June 2, 2022

Personnel Assignment Order 21-20 COMMENTS PURPOSE

1. Classified

a. Request for leave of absence

Vinh Luc, IT Help Desk Technician	#11695
Range 34, Step E, 8 hrs/day. 12 mts/yr Technology Department	Baby Bonding
Effective: June 13, 2022 through June 24, 2022	

b. Information only

Substitute Noon Aide

Senthamilselvi Palansamy
Blanca Riveros Martinez

c. Resignations

Mia Okamoto, Special Education	
SELPA Behavior Specialist	#10981
Range 42, Step L/07, 8 hrs/day, 11 mts/yr	Personal
Effective: May 13, 2022	

TO THE BOARD OF EDUCATION FROM THE SUPERINTENDENT June 2, 2022

Personnel Assignment Order 21-20 COMMENTS PURPOSE

1. Certificated

a. Employment

Whitney Aguila, Probationary Transitional Kindergarten Teacher
San Miguel Elementary School #10357
Column A, Step 1 Replaces
SACS=0181010H1110 Karen Sanico
Effective: August 15, 2022

Cyril Ilagan, Probationary Special Education Teacher
Cumberland Elementary School #11095
Column A, Step 1 Replaces
SACS=6500H11R1137 Karen Hoefer
Effective: August 15, 2022

Megan Szeto, Probationary Special Education Teacher
Vargas Elementary School #10129
Column A, Step 1 Replaces
SACS=6500H11J1137 Kate Regas
Effective: August 15, 2022

Ana Robles, First Grade Teacher
Lakewood Elementary School #10095
Column A, Step 1 Replaces
SACS=0181010G1110 Leticia Alvarez
Effective: August 15, 2022

Michael Ward, Third Grade Teacher
Bishop Elementary School #10215
Column A, Step 1 Replaces
SACS=0181010A1110 Da In Lee
Effective: August 15, 2022

b. Reemployment of Temporary Certificated Employee as Probationary

Jingxi Wu #10025

c. Sunnyvale School District - Summer Recovery 2022
Effective: June 27, 2022 through July 29 2022
(July 1, 2022 and July 4, 2022 are Non-Working Days)

Elementary School Teachers/$6,000.00 for a total of 23 working days
Megan Curtis
Michelle Burns
Danielle Castillo

d. Sunnyvale School District - Summer Recovery 2022 - Continued
Effective: June 27, 2022 through July 29 2022
(July 1, 2022 and July 4, 2022 are Non-Working Days)

Elementary School Teachers/$6,000.00 for a total of 23 working days
Magdalena Contreras
Cristina D'Alessandro
Kennedy Flanders
Danielle Gonzalez
Hector Gonzalez Rodas
Allison Guida
Francesca Gutierrez
Jeanette Jacquot
Nathan Labaye
Bailey Linden
Faith Manundo
Ashley McGrath
Daniel Mejia Trejo
Sandra Mendoza
Madeline Meyers
Christine Moon
Ana Robles
Sophia Rueda
Anni Wen

Middle School Teachers/$6,000.00 for a total of 23 working days
Crystal Arango
Lindsay Choi
Claudia Dumpson
Preston Hatfield
Veronica Heintz
Geoffrey Kent
Tricia Lam
Margaret Owens
Anna Perry

Sunnyvale School District - Summer Recovery 2022
Effective: June 27, 2022 through July 29 2022
(July 1, 2022 and July 4, 2022 are Non-Working Days)

Extended School Year 2022/$6,000 for a total of 23 working days
Aaron Blanding
Bernadette Bidondo
Drew Crow-Bray
Pamela Ellis
Kristina Kouris

Jolan Szoboszlay

TO THE BOARD OF EDUCATION FROM THE SUPERINTENDENT June 2, 2022

Personnel Assignment Order 21-20 COMMENTS PURPOSE

d. Sunnyvale School District - Summer Recovery 2022 - Continued
Effective: June 27, 2022 through July 29 2022
(July 1, 2022 and July 4, 2022 are Non-Working Days)

Extended School Year 2022/$6,000 for a total of 23 working days
Vaishali Patil
Veronica Galvan
Xitlali Parra
Rennea Phillips
Claudia Regalado
Victoria Salazar Delgado
Megan Szeto
Michelle Torres
Laura Villanueva

e. Resignations

Alexandra Lisonek, Fourth Grade Teacher
From: Ellis Elementary School #11159
Effective: June 30, 2022 Personal

Heather Hlodan, Instructional Coach – SEO
From: Lakewood Elementary School #10059
Effective: June 30, 2022 Personal

2. Certificated Management

a. Employment

Paul Slayton, Director of Student Support Services #1234M
Teaching and Learning New Position
Column A, Step 1
SACS=0438021K1313
Effective: July 1, 2022

Vince Iwasaki, Principal #10021
Sunnyvale Middle School Replaces
Column A, Step 11 Jane Chen
SACS=0483027S1306
Effective: July 26, 2022

Gerson Sandoval, Assistant Principal #11642
Lakewood Elementary School Replaces
Column A, Step 5 Brian Brown

SACS=0483027G1307
Effective: July 26, 2022

Claire Baldal, Psychologist Fairwood Elementary School Column B, Step 3 SACS=6500H32K1230 Effective: August 8, 2022	#11261 Replaces Ashley Vargas
Caitlin McNerney, Psychologist Teaching and Learning Column C, Step 5 SACS=6546H32H1230 Effective: August 8, 2022	#11668 New position
Dayana Torres Martinez, Psychologist San Miguel Elementary School Column C, Step 1 SACS=6546H32K1230 Effective: August 8, 2022	#11251 Replaces Dawn Heath
Julianne Holmblad, Psychologist Sunnyvale Middle School Column A, Step 6 SACS=6500H32K1230 Effective: August 8, 2022	#11321 Replaces Charlene Lee
Laura Burenin, Assistant Principal Ellis Elementary School Column B, Step 9 SACS=0483027E1307 Effective: July 26, 2022	#11205 Replaces Stephanie Fischer

b. Promotions:

Stephanie Fischer, Ellis Elementary School

From: 1.0 FTE, Assistant Principal	#11205
To: 1.0 FTE, Principal, Ellis Elementary School	#10016
Ellis Elementary School	Replaces
Column C, Step 12	Eric Panosian
SACS=0483027E1305	
Effective: July 26, 2022	

c. Transfers/Reassignments

Ashley Vargas, Fairwood Elementary School

From: 1.0 FTE, School Psychologist	#11261
To: 1.0 FTE, School Psychologist, Preschool Programs	#11750
SACS=6500H32K1230	New Position
Effective August 8, 2022	

Jane Chen, Sunnyvale Middle School
From: 1.0 FTE, Interim Middle School Principal #10021
To: 1.0 FTE, Assistant Principal on Special Assignment, #1234N
Teaching and Learning
SACS=0483027K1308
Effective: July 26, 2022

c. Request for Leave of Absence

Erin Cunning, School Psychologist
From: Bishop Elementary School #11249
Effective: August 8, 2022 to October 28, 2022 Baby Bonding

d. Request for Unpaid Leave of Absence

Charlene Lee, School Psychologist
Sunnyvale Middle School #11321
Effective: August 8, 2022 to June 15, 2023

e. Resignations

Sharifa Siti-Bolton, Assistant Principal
Sunnyvale Elementary School #10014
Effective: June 30, 2022 Personal

14. C. Adopt Resolution #R22-23, In the Matter of Intention to Dedicate a Public Utility Easement and Calling for a Public Hearing

Contact Person

Brandt Burns, Director of Facilities and Operations

Description

District staff became aware of a grant, "PG&E's EV Charge School program". The Board of Education granted authority to participate in this program at its November 4, 2021 meeting.

Commonly, Sunnyvale School District would be responsible for all costs associated with the installation of this system. Under this program, funding for engineering and all infrastructure materials and installation back of the meter will be done at no cost to Sunnyvale School District.

PG&E does require that an easement be granted to construct, reconstruct, install, inspect, maintain, replace, remove and use facilities for public utility purposes.

The process to provide an easement requires action to be taken at two separate meetings of the Board of Education. Resolution No. R22-23 will be the first step in this process. Should the Board of Education adopt Resolution No. R22-23 by a vote equal to or greater than a two-thirds majority, staff will proceed to the next step in this process. The adopted resolution will be posted in no less than 3 public places around the District and notice of the forthcoming public hearing will be posted as required by law.

The public hearing which would take place immediately ahead of the Board of Education adopting the resolution to dedicate a public utility easement is scheduled to occur on June 2, 2022.

The attached easement has been reviewed by legal counsel and the aforementioned process was developed in concert with legal counsel.

Financial Impact:
The adoption of Resolution R22-23 has no immediate or foreseen fiscal impact.

Recommendation

It is recommended that the Board adopt Resolution #R22-23, In the Matter of Intention to Dedicate a Public Utility Easement and Call for a Public Hearing.

Supporting Documents

Resolution R22-23

CMS Easement Package

RESOLUTION NO. R22-23

RESOLUTION OF INTENTION OF THE SUNNYVALE SCHOOL DISTRICT BOARD OF EDUCATION TO DEDICATE A PUBLIC UTILITY EASEMENT AND CALLING PUBLIC HEARING IN CONNECTION THEREWITH

WHEREAS, section 17556, *et seq.*, of the California Education Code authorizes the Sunnyvale School District ("District"), by two-thirds (2/3) vote of its Board of Education ("Board"), to dedicate an easement to a private corporation engaged in the public utility business, to lay, construct, reconstruct, maintain, and operate water, sewer, gas, or storm drain pipes or ditches, electric or telephone lines, and access roads used in connection therewith, either with or without consideration and without a vote of the electors of the District first being taken; and

WHEREAS, District owns that certain real property known as Columbia Middle School, located at 785 Morse Ave, City of Sunnyvale, County of Santa Clara, State of California (the "Property"); and

WHEREAS, the Pacific Gas and Electric Company ("Company") desires to acquire: an easement together with a right-of-way therefor, on, over, and under the easement area on the Property to construct, reconstruct, install, inspect, maintain, replace, remove and use facilities for public utilities purposes, which are described and depicted in the Public Utility Easement attached hereto as Exhibits "1" and incorporated herein (the "Land and Easement"); and

WHEREAS, District desires to give notice of its intent to grant the Easement to the Company in exchange for the consideration and subject to the terms and conditions set forth in the Public Utility Easement, and further desires to call a public hearing in connection therewith.

NOW THEREFORE, the Sunnyvale School District Board of Education hereby resolves, determines, and finds the following:

Section 1. Recitals. The foregoing recitals are true and correct and incorporated herein.

Section 2. Intent to Convey Land and a Public Utility Easement. The District declares its intent to convey the Land and Easement to the Company on, over, across, upon, and under a strip of land on the Property pursuant to the terms and conditions set forth in the Public Utility Easement attached hereto as Exhibit "1".

Section 3. Public Hearing. The Superintendent, or his designee, is hereby directed to give notice that during the regularly scheduled public meeting of the Board on **June 16, 2022 at 6:00 p.m.**, or as soon thereafter as practicable, at the Sunnyvale District Offices, located at 819 W Iowa Ave, Sunnyvale, California 94086, the Board will hold a public hearing on the question of making the conveyance of the Land and Easement to the Company. Notice of the public hearing shall be given by posting copies of this Resolution, signed by at least a majority of the Board (but adopted by a two-thirds vote of all its members), in three public places within the District at least ten (10) days prior to the hearing, and by publishing the notice once in a newspaper of general circulation in the District at least five (5) days prior to the hearing. At the time and place of the hearing, if no legal protest is entered, the Board may adopt a resolution by a two-thirds (2/3) vote of all its members authorizing and directing the conveyance of the Easement to the Company subject to the terms and conditions set forth in the Public Utility Easement.

PASSED AND ADOPTED by the Sunnyvale School District Board of Education, this 2nd day of June, 2022, by the following vote:

AYES: _____

NOES: _____

ABSTAIN: _____

ABSENT: _____

_____
Bridget Watson
President, Board of Education of the
Sunnyvale School District

_____
Isabel Jubes-Flamerich
Clerk, Board of Education of the
Sunnyvale School District

_____
Michelle Maginot
Member, Board of Education of the
Sunnyvale School District

_____
Nancy Newkirk
Member, Board of Education of the
Sunnyvale School District

_____
Jeffrey Arnett
Member, Board of Education of the
Sunnyvale School District

Attested to:

_____
Isabel Jubes-Flamerich
Clerk, Board of Education of the
Sunnyvale School District

EVCN Charging Network Easement (Rev.10/17)

RECORDING REQUESTED BY AND RETURN TO:

PACIFIC GAS AND ELECTRIC COMPANY
245 Market Street, N10A, Room 1015
P.O. Box 770000
San Francisco, California 94177

Location: City/~~Unine~~ SUNNYVALE

Recording Fee $ _____

Document Transfer Tax $ N/A

[✓] This is a conveyance where the consideration and Value is less than $100.00 (R&T 11911)
[ ] Computed on Full Value of Property Conveyed, or
[ ] Computed on Full Value Less Liens & Encumbrances Remaining at Time of Sale
[ ] Exempt from the fee per GC 27388.1 (a) (2); This document is subject to Documentary Transfer Tax

J.M.H.
Signature of declarant or agent determining tax

(SPACE ABOVE FOR RECORDER'S USE ONLY)

LD# 2306-01-_____ EASEMENT DEED

31578458, 0070 - ZIS 739 MORSE AVE SUNNYVALE

SUNNYVALE SCHOOL DISTRICT, a public body, who acquired title in part as Sunnyvale City Elementary School District of Santa Clara County, and Sunnyvale Elementary School District of Santa Clara County,

hereinafter called Grantor, hereby grants to PACIFIC GAS AND ELECTRIC COMPANY, a California corporation, hereinafter called Grantee, the right from time to time to construct, reconstruct, install, inspect, maintain, replace, remove, and use facilities of the type hereinafter specified, together with a right of way therefor, within the easement area as hereinafter set forth, and also ingress thereto and egress therefrom, over and across the lands of Grantor situate in the City of Sunnyvale, County of Santa Clara, State of California, said subject lands being described in part as follows:

(A.P.N. 204-07-001)

(a) The first parcel of land, as described in the deed from W.M. Henderson, Jr. and Beth D. Henderson to Grantor dated August 3, 1953 and recorded in Book 2695 at page 96, Official Records of Santa Clara County; including

(b) the second parcel, being described in the deed from R. Paladini and Ida Paladini to Grantor dated August 6, 1953 and recorded in Book 2698 at page 452, Official Records of Santa Clara County; and

(c) the third and fourth, described in the final order of condemnation, wherein the Grantor is designated as the plaintiff, dated September 29, 1953 and recorded in Book 2755 at page 150, Official Records of Santa Clara County; including

(d) the fifth, as described in the deed from David H. Dalke and Dorothy R. Dalke to Grantor dated November 11, 1953 and recorded in Book 2793 at page 497, Official Records of Santa Clara County; and

(e) the sixth parcel, being described in the deed from G.B. Molinari and Victoria Molinari to Grantor dated April 22, 1954 and recorded in Book 2889 at page 563, Official Records of Santa Clara County; including

(f) the seventh parcel of land, described in the deed from Peninsula Title Guaranty Company to Grantor dated January 13, 1956 and recorded in Book 3386 at page 546, Official Records of Santa Clara County.

Said facilities and easement area are described as follows:

Such underground conduits, pipes, manholes, service boxes, wires, cables, and electrical conductors; aboveground marker posts, risers, and service pedestals; underground and aboveground switches, fuses, terminals, and transformers with associated concrete pads; electric vehicle charging supply equipment, bollards and/or curbs or other associated safety equipment, associated signage; and fixtures and appurtenances necessary to any and all thereof, as Grantee deems necessary for the distribution of electric energy and communication purposes located within the strips of land of the uniform width of 10 feet, lying 5 feet on each side of the alignment of the facilities as initially installed hereunder. The approximate location of said facilities are shown upon Grantee's Drawing Number 31578458 attached hereto and made a part hereof.

Grantee agrees that on receiving a request in writing, it will at Grantor's expense, survey, prepare and record a "Notice of Final Description" referring to this instrument and setting forth a description of said strips of land.

Grantor further grants to Grantee the right, from time to time, to trim or to cut down any and all trees and brush now or hereafter within said easement area, and shall have the further right, from time to time, to trim and cut down trees and brush along each side of said easement area which now or hereafter in the opinion of Grantee may interfere with or be a hazard to the facilities installed hereunder, or as Grantee deems necessary to comply with applicable state or federal regulations.

Grantor shall not erect or construct any building or other structure or drill or operate any well within said easement area.

Grantor further grants to Grantee the right to assign to another public utility as defined in Section 216 of the California Public Utilities Code the right to install, inspect, maintain, replace, remove and use communications facilities within said easement area (including ingress thereto and egress therefrom).

In the event upon termination of the electric vehicle charging station contract as set forth in said terms and conditions, Grantee shall upon written demand therefor execute and deliver to Grantor a good and sufficient quitclaim of said easement and right of way or such portion thereof conveyed in this document, at Grantor's expense.

The legal description herein, or the map attached hereto, defining the location of this utility distribution easement, was prepared by Grantee pursuant to Section 8730 (c) of the Business and Professions Code.

In exercising its easement rights hereunder, Grantee shall not unreasonably interfere with, disrupt, or materially adversely affect Grantor's business operations or access rights at the property owned by Grantor.

Signature(s) on the following page

Signature Page

The provisions hereof shall inure to the benefit of and bind the successors and assigns of the respective parties hereto.

Dated: _____, _____.

(PG&E Use Only)

Att. to LD: 2306-01-_____
Area, Div.: 3, De Anza
Land Serv. Office: Fresno
L.O.B.: Char. Sta. (95), E. Dist. (43)
Doc. Type: Easements
M.T.R.S.Q.: (23.06.01.19.34), Rancho Pastoria De Las Borregas
F.E.R.C. Lic. No.: N/A
PG&E Draw. No.: 31578458
Plat No.: F1407, (E.)
Aff. Docs: N/A
X-ref. Docs: N/A
Interest Type: Comm. Ease. (6), E. U/G Ease. (4), Util. Ease. (86)
S.B.E. Parcel: N/A
% Quitclaimed: N/A
Order/PM: 31578458, 0070
JCN: N/A
County: Santa Clara
Ut. Notice No.: N/A
851 Approv. App. No.: N/A
Prep. By: JUHT, L.C. (W.H.P.)
Checked By: JUHT

SUNNYVALE SCHOOL DISTRICT, a public body, who acquired title in part as Sunnyvale City Elementary School District of Santa Clara County, and Sunnyvale Elementary School District of Santa Clara County

By: _____

Name: _____

Title: _____

By: _____

Name: _____

Title: _____

I hereby certify that a resolution was adopted on the ____ day of _____, 20____, by the _____ authorizing the foregoing grant of easement.

By_____

.

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of _____)

On _____, before me, _____,
Here insert name and title of the officer

personally appeared _____

_____,

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

_____ (Seal)
Signature of Notary Public

CAPACITY CLAIMED BY SIGNER

[ ] Individual(s) signing for oneself/themselves

[ ] Corporate Officer(s) of the above named corporation(s)

[ ] Trustee(s) of the above named Trust(s)

[ ] Partner(s) of the above named Partnership(s)

[ ] Attorney(s)-in-Fact of the above named Principal(s)

[ ] Other _____

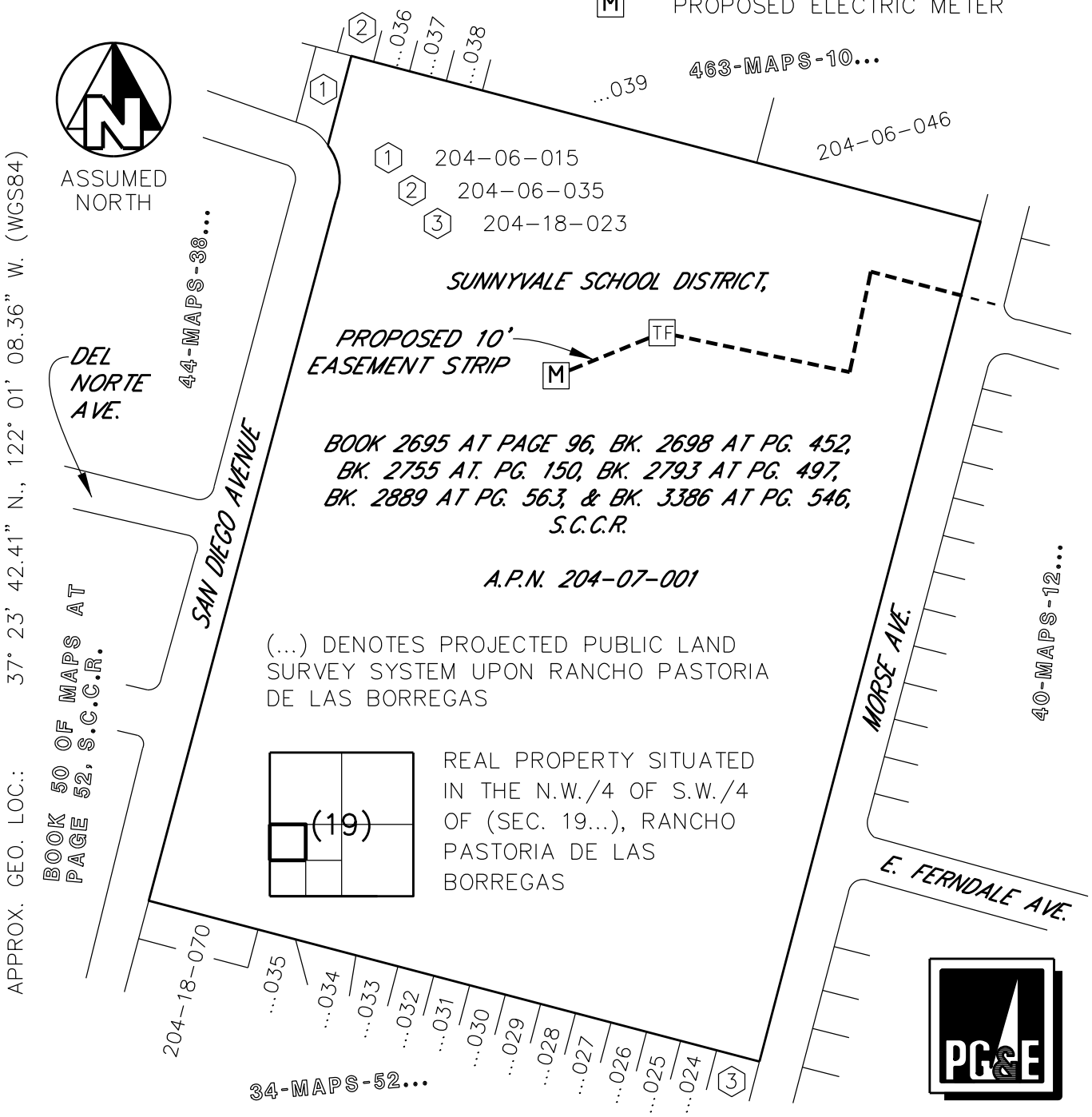
LEGEND:

- - - - - - EXISTING ELECTRIC FACILITIES
——— SUBJECT PARCEL
- - - - - - PROPOSED EASEMENT CENTERLINE, (APPROXIMATE)

S.C.C.R. SANTA CLARA COUNTY RECORDS

[TF] EXISTING PAD MOUNTED ELECTRIC TRANSFORMER

[M] PROPOSED ELECTRIC METER



UNLESS OTHERWISE SHOWN ALL COURSES EXTEND TO OR ALONG ALL BOUNDARIES OR LINES

APPLICANT: SUNNYVALE SCHOOL DISTRICT 739 MORSE AVE., SUNNYVALE, 94087-3010					SCALE: N/A	DATE: 05/16/22
(SECTION 19)	(TOWNSHIP 06 S.)	(RANGE 01 W.)	MERIDIAN: (M.D.B.M.)	COUNTY OF SANTA CLARA	CITY OF SUNNYVALE	
				F.B.: N/A DR. BY: L.C., JUHT	CH. BY: JUHT	
PG&E DIST. PLAT MAP: F1407, ELEC. PG&E L.D. REFERENCES: N/A				AREA 3, DE ANZA DIV.	122384702 AUTHORIZ.	**31578458** *DRAWING No.*

14. D. Approval of Resolution #R22-25; In the Matter of Board Member Absence

Contact Person

Michael Gallagher, Ed.D., Superintendent

Description

Bylaw 9250: Remuneration, Reimbursement And Other Benefits

"Compensation

Each member of the Governing Board may receive the maximum monthly compensation as provided for in Education Code 35120.

On an annual basis, the Board may increase the compensation of Board members beyond the limit delineated in Education Code 35120 in an amount not to exceed five percent based on the present monthly rate of compensation. (Education Code 35120)

Board members are not required to accept payment for meetings attended.

Any member who does not attend all Board meetings during the month is eligible to receive only a percentage of the monthly compensation equal to the percentage of meetings he/she attended, unless otherwise authorized by the Board in accordance with law. (Education Code 35120)

A member may be compensated for meetings he/she missed when the Board, by resolution, finds that he/she was performing designated services for the district at the time of the meeting or that he/she was absent because of illness, jury duty, or a hardship deemed acceptable by the Board. (Education Code 35120)"

Recommendation

It is recommended that the Board of Education approve Resolution #R22-25; In the Matter of Board Member Absence.

Supporting Documents

Resolution R22-25 Board Member Absence

Sunnyvale School District
Board of Education

Review and Action Agenda Report

To: Members, Board of Education

FROM: Michael Gallagher, Ed.D., Superintendent

DATE: June 2, 2022

RE: Approval of Resolution #R22-25, Board Member Absence

I. Support Information

Approval of Resolution #R22-25 would allow for Michelle Maginot to receive full compensation for the Board meeting she was unable to attend on May 19, 2022 due to a hardship deemed acceptable by the board.

II. Recommendation

It is recommended that the Board of Education approve Resolution #R22-25, In the Matter of Board Member Absence.

Recommended Approval _____ Reference:

SUNNYVALE SCHOOL DISTRICT

Resolution #R22-25, In the Matter of Board Member Absence

WHEREAS, the California Education Code 35120 and the Sunnyvale School District Board Bylaw 9250 provides that a Board member may be paid for meetings when not in attendance because of illness, jury duty, or a hardship deemed acceptable by the Board; and

WHEREAS, Michelle Maginot was unable to attend the regular Board meeting on May 19, 2022 because of a hardship deemed acceptable by the Board.

NOW, THEREFORE BE IT RESOLVED that the Sunnyvale School District's Board of Education duly adopts this resolution to verify that Michelle Maginot's absence on May 19, 2022 was due to a hardship deemed acceptable by the Board and therefore is entitled to full compensation.

PASSED AND ADOPTED by the Board of Education of the Sunnyvale School District this 2nd day of June 2022 by the following vote:

AYES: _____

NOES: _____

ABSENT: _____

ABSTENTION: _____

_____
Bridget Watson, President
Board of Education

_____
Michael Gallagher, Ed.D., Secretary
Board of Education

14. E. Approval of General Contractor Agreements (Stanford Junior University, Kate Messner, Joanna Ho Bradshaw, AchieveKids, Second Start/Pine Hill School, Matthew Love, Medical Billing Technologies, Inc, Tracy Tomasky, Leaders Evolving, Inc., J&R Associates, LLC DBA Discovery Education Specialist, City of Sunnyvale - KLAS Ellis, City of Sunnyvale - KLAS Bishop, City of Sunnyvale - KLAS Vargas, City of Sunnyvale - KLAS San Miguel, City of Sunnyvale - KLAS Lakewood, City of Sunnyvale - KLAS Fairwood, Beat the Street Bay Area, HopSkipDrive,Inc.)

Contact Person

Jeremy Nishihara - Assistant Superintendent, Human Resources and Information Systems

Description

The following agreements have been tentatively agreed to by Sunnyvale School District management, and are subject to approval or ratification by the Board of Education. A signed copy of each agreement, in its entirety, is on file in the Human Resources Department.

Recommendation

It is recommended that the Board approve the General Contractor Agreements (Stanford Junior University, Kate Messner, Joanna Ho Bradshaw, AchieveKids, Second Start/Pine Hill School, Matthew Love, Medical Billing Technologies, Inc, Tracy Tomasky, Leaders Evolving, Inc., J&R Associates, LLC DBA Discovery Education Specialist, City of Sunnyvale - KLAS Ellis, City of Sunnyvale - KLAS Bishop, City of Sunnyvale - KLAS Vargas, City of Sunnyvale - KLAS San Miguel, City of Sunnyvale - KLAS Lakewood, City of Sunnyvale - KLAS Fairwood, Beat the Street Bay Area, HopSkipDrive,Inc.) as listed.

Supporting Documents

General Contract Agenda 06.02.22 attachment

Sunnyvale School District
Board of Education

Contractor	Amount/Date	Services
Stanford Junior University (Stanford) STEP Funding Sources: N/A CON 22-23-07	*No Cost to District* August 1, 2022 thru June 30, 2024	Will provide teacher candidates to complete their practicum with District mentor teachers.
Kate Messner Funding Source: 0415010K5830 CON 22-23-08	Not to Exceed $5,300.00 April 14, 2022 thru October 4, 2022	Will provide three presentations, plus time for book signing, on October 3rd, 2022 to various school sites with the District.
Joanna Ho Bradshaw Funding Sources: 0415010K5830 CON 22-23-09	Not to Exceed $4,250.00 May 10, 2022 thru October 5, 2022	Will provide three presentations, plus time for book signing, on October 4rd, 2022 to various school sites with the District.
AchieveKids Funding Source: 6500C21K5830 CON 22-23-10	Not to Exceed $173,346.00 FY 2022-2023	Will provide non-public school placements for Sunnyvale School District students requiring specialized school.
Second Start/Pine Hill School Funding Source: 6500C21K5830 CON 22-23-11	Not to Exceed $77,818.00 FY 2022-2023	Will provide non-public school placements for Sunnyvale School District students requiring specialized school.
Matthew Love Funding Source: 6500C21K5830 CON 22-23-12	Not to Exceed $25,000.00 May 18, 2022 thru June 30, 2023	Will provide professional development in the area of instruction and inclusion.
Medical Billing Technologies, Inc (MBT) Funding Source: 6500C21K5830 CON 22-23-13	Not to Exceed $20,000.00 June 1, 2022 thru June 30, 2023	Will provide MBT to recalculate all the necessary CRCS reports and submit each report to DHCS on behalf of the District.

Tracy Tomasky, Leaders Evolving, Inc. Funding Source: 0415021K5830 CON 22-23-14	Not to Exceed $10,000.00 May 19, 2022 thru June 30, 2023	Will provide individual and group coaching with the Curriculum, Instruction and Assessment Department leadership team.
J&R Associates, LLC DBA Discovery Education Specialist Funding Sources: 6500C21K5830 CON 22-23-15	Not to Exceed $42,500.00 FY 2022 - 2023	Will provide psychological assessments, consultation and counseling to District students through the Student Services and Special Education department.
City of Sunnyvale – KLAS Ellis Funding Sources: 6010010F5830 CON 22-23-16	Not to exceed: $10,883.42 May 30, 2022 thru June 30, 2023	Will provide the implementation and coordination with the District of the KLAS after-school program at Ellis Elementary School.
City of Sunnyvale – KLAS Bishop Funding Sources: 6010010F5830 CON 22-23-17	Not to exceed: $10,883.42 May 30, 2022 thru June 30, 2023	Will provide the implementation and coordination with the District of the KLAS after-school program at Bishop Elementary School.
City of Sunnyvale – KLAS Vargas Funding Sources: 6010010F5830 CON 22-23-18	Not to exceed: $11,223.53 May 30, 2022 thru June 30, 2023	Will provide the implementation and coordination with the District of the KLAS after-school program at Vargas Elementary School.
City of Sunnyvale – KLAS San Miguel Funding Sources: 6010010F5830 CON 22-23-19	Not to exceed: $11,563.64 May 30, 2022 thru June 30, 2023	Will provide the implementation and coordination with the District of the KLAS after-school program at San Miguel Elementary School.
City of Sunnyvale – KLAS Lakewood Funding Sources: 6010010F5830 CON 22-23-20	Not to exceed: $10,883.42 May 30, 2022 thru June 30, 2023	Will provide the implementation and coordination with the District of the KLAS after-school program at Lakewood Elementary School.
City of Sunnyvale – KLAS Fairwood Funding Sources: 6010010F5830 CON 22-23-21	Not to exceed: $11,223.53 May 30, 2022 thru June 30, 2023	Will provide the implementation and coordination with the District of the KLAS after-school program at Fairwood Explorier Elementary School.

Beat the Streets Bay Area Funding Sources: 6010010K5830 CON 22-23-22	Not to exceed: $6,000.00 August 1, 2022 thru July 1, 2023	Will provide coaching, competition opportunities, a USA Wrestling Athlete Card, and information about free wrestling opportunities following the season to District students who sign up to participate. This program will be available at Lakewood, San Miguel, Bishop, Vargas, and Ellis Elementary Schools.
HopSkipDrive, Inc. Funding Sources: 0438021K5830 CON 22-23-23	Not to exceed: $1,330.00 June 2, 2022 thru July 1, 2023	Will provide transportation for one District student

14. F. Approval of New Job Description – Chief Teaching and Learning Officer

Contact Person

Jeremy Nishihara - Assistant Superintendent, Human Resources and Information Systems

Description

The Education Code requires that all new or revised classifications be Board approved.

A new job description for the position of Chief Teaching and Learning Officer has been created as part of the alignment and reorganization of the Student Services and Special Education, and the Curriculum, Instruction and Assessment departments. This position will report to the Superintendent on a 12-month, 219-day work schedule. This position is part of the Sunnyvale Certificated and Classified Association for Management (SCCAMP).

The updated job description is attached for your review.

Recommendation

It is recommended that the Board approve the new job description for the Chief Teaching and Learning Officer position.

Supporting Documents

CT&L Job Description - DRAFT

SUNNYVALE SCHOOL DISTRICT 5/2022
CLASSIFICATION DESCRIPTION

CHIEF TEACHING AND LEARNING OFFICER

REPORTS TO: Superintendent

SUPERVISES: Staff members as assigned

WORK PERIOD: 12 months, 219 days

PRIMARY PURPOSE:

The Chief Teaching and Learning Officer (CTLO) plans, directs, and evaluates the operations of all Assessment, Curriculum, Special Education, Student Services, and district-wide school improvement efforts for students Pre-K through 8th Grade. Learning and achievement for each and every student is the primary focus of this position. This position is responsible for all matters related to the development and implementation of instructional programs, student support services, assessments, and professional development in the school district, consistent with District Goals. The CTLO works to implement and maintain student support service programs and services in conformance with district and state objectives; manages instructional services based on the effective use of data, collaborative processes, and the use of research based instructional strategies. The CTLO serves as a member of the Superintendent's Cabinet.

ESSENTIAL JOB DUTIES

1. Keeps learning and standards-based achievement for students as the primary focus.
2. Guides development, implementation and evaluation of standards-based curriculum and instructional services; develops plans for curriculum implementation and instruction practice for K-8 education.
3. Ensures that quality materials are adopted for use by teachers and students; including supplemental resources and technology that promote learning.
4. Provides reports and presentations of major issues on curriculum, instruction and assessment requiring Superintendent recommendation to the Board of Education.
5. Recommends policies to the Superintendent as related to curriculum and instruction; develops administrative regulations for the implementation of board policies.
6. Recommends selection, appointment and assignment of curriculum, instruction and assessment personnel.
7. Supervises, coaches, and evaluates site administrators, and department personnel.

DRAFT

8. Advocates for public education; maintains high visibility and involvement in the district and community.
9. Reviews, recommends or approves contracts, agreements, expenditures and documents for the department.
10. Develops and implements an on-going evaluation program for all instructional programs in the district.
11. Administers and coordinates federal and state grants through communication with the district leadership team, departments, and building administration to ensure accountability for use of funds and student learning.
12. Provides leadership and support to building administrators through collaborative planning, professional development, coaching, school improvement planning and regular communication.
13. Provides input for implementation of the district vision, including alignment of programs to the vision and support through professional development and resource allocation.
14. Remains current on educational research by engaging in professional development activities, professional reading, and peer collaboration.
15. Directs the planning and implementation of new curriculum standards and statutes.
16. Works with the Technology Department to integrate technology into the instructional program.
17. Develops long and short-range plans/programs and annual budget for the purpose of ensuring that the district's resources are effectively used.
18. Identify changes in the learning and professional development environments and evaluate and adjust the departmental plans and processes accordingly.
19. Foster a culture and framework for innovation and excellence.
20. Develop and monitor programs and initiatives to address student needs in the areas of social/emotional development, attendance, discipline, and student safety at the school site and district level.

OTHER JOB DUTIES

1. Works cooperatively with leaders of other administrative departments and divisions in integrating and coordinating individual efforts into a unified program for the district.
2. Facilitates meetings as appropriate.
3. Compiles required reports and interprets related data.
4. Coaching and evaluation of principals and other administrators as assigned.
5. Serves as a member of the Superintendent's Cabinet.
6. Attends all school board meetings.
7. Performs other related duties as assigned.

DRAFT

WORKING RELATIONSHIPS

Reports to the Superintendent. Supervises assigned staff members. Maintains positive working relationships with administrators, district office staff, parents, community members, and administrators from other districts. Develops positive relationships; responds to the needs of students, parents, staff and other constituents of the district.

WORKING CONDITIONS

The daily work is performed in an administrative office setting and at worksites (schools) throughout the District and may involve working remotely as necessary. The position requires visual acuteness and mental concentration; excellent organizational skills; multi-tasking capability; a high degree of energy; the capacity to handle constant interruptions and ongoing mandated deadlines; extra hours and regular attendance at functions before and after the regular work day; occasionally representing the district on potentially controversial matters.

QUALIFICATIONS

Knowledge, Skills and Abilities

- Knowledge of education research.
- Knowledge of program evaluation and grant writing.
- Knowledge of curriculum, instruction and assessment.
- Knowledge of positive discipline support programs and applicable laws
- Knowledge of effective managerial principles, methods and practices.
- Knowledge of laws and standards related to education.
- Knowledge of facilitation techniques.
- Leadership skills including visioning, active listening, coaching, facilitation, and use of data for decision making.
- Skills with computers and other applications.
- Ability to develop and administer an instructional program to meet the educational needs of students with the fiscal capabilities of the district.
- Ability to work successfully with teachers in the development and revision of K-12 curriculum.
- Ability to perform problem analysis.
- Ability to use good judgment.
- Ability to organize.
- Ability to act decisively.
- Ability to lead.
- Ability to be sensitive to the needs and concerns of others.

DRAFT

- Ability to tolerate stress.
- Ability to communicate effectively; orally and in writing.
- Ability to articulate a well-reasoned educational philosophy; be receptive to new ideas and change.
- Ability to create a climate of trust and collaboration.
- Ability to inspire high levels of commitment and achievement in others.
- Ability to establish and maintain effective working relationships.
- Ability to maintain prudent fiscal management with an emphasis on building and monitoring budgets in relation to program priorities.

Education and Experience

Master's Degree in Educational Administration with 5 (five) years of teaching experience and 5 (five) years as a school administrator; or any equivalent combination of education, experience and training that would provide the applicant the knowledge, skills and abilities to perform the duties and responsibilities required. Doctorate preferred.

Licensing and Certification

As required by law.

EVALUATION

Evaluation of the Chief Teaching and Learning Officer is assigned to the Superintendent.

The statements contained herein reflect general details as necessary to describe the principal functions of the job, the level of knowledge and skill typically required and the scope of responsibility, but should not be considered an all-inclusive listing of work requirements. Individuals may perform other duties as assigned including work in other functional areas to cover absences or relief, to equalize peak work periods or otherwise balance the workload.

DRAFT

14. G. Approval of Board Policy 3516.5 - Emergency Schedules

Contact Person

Tasha Dean, Ed.D., Asst. Superintendent of Special Education and Student Services

Description

On April 28, 2022, the Board of Education reviewed and discussed this policy.

Policy updated to reflect NEW LAW (AB 130, 2021) requiring districts applying to the Superintendent of Public Instruction to obtain apportionment credit for days and minutes lost due to emergency closure after September 1, 2021 to certify in an affidavit that the district has a plan for offering independent study within 10 days of school closure to impacted students. Policy was also updated to reflect the requirement that the plan for independent study address the establishment, within a reasonable time, of independent study master agreements and requires the reopening in person once allowable under direction from the city or county health officer.

Recommendation

It is recommended that the Board approve Board Policy 3516.5 - Emergency Schedules.

Supporting Documents

BP3516.5

Policy 3516.5: Emergency Schedules

Status: ADOPTED

Original Adopted Date 12/2/92
Adopted Date: 6/2/22

In order to provide for the safety of students and staff, the Governing Board authorizes the Superintendent or designee to close a school site, change the regular school day schedule, or take any necessary action when hazardous environmental or weather conditions or other emergencies warrant.

When an emergency condition causes a school closure, reduction in attendance, or change in schedule pursuant to Education Code 41422 or 46392, thereby preventing the district from complying with the minimum number of instructional days or minutes required by law, the Superintendent or designee shall complete and submit to the Superintendent of Public Instruction (SPI) the necessary forms and/or affidavits for obtaining approval of apportionment credit for the days of the closure, reduction in attendance, or change in schedule. The Superintendent or designee shall submit other relevant district records as may be required.

For school closures due to emergency events occurring after September 1, 2021, the Superintendent or designee shall develop a plan for offering independent study within 10 days of school closure to any student impacted by the emergency condition. The plan shall also address the establishment, within a reasonable time, of independent study master agreements as specified in BP 6158 - Independent Study. The plan shall require reopening in person as soon as possible once allowable under the direction from the city or county health officer. The Superintendent or designee shall certify that the district has a plan for independent study in the affidavit submitted to the SPI pursuant to Education Code 46392. (Education Code 46393)

The Superintendent or designee shall establish a system for informing students and parents/guardians when school buses are not operating as scheduled, the school day schedule is changed, or the school is closed. The district's notification system shall include, but is not limited to, notifying local television and radio stations, posting on district web site(s), sending email and text messages, and/or making telephone calls.

Whenever the school day schedule changes after students have arrived at school, the Superintendent or designee shall ensure that students are supervised in accordance with the procedures specified in the district's emergency and disaster preparedness plan.

The Superintendent or designee may provide a means to make up lost instructional time later during the year. Students and parents/guardians shall receive timely notice in advance of any resulting changes in the school calendar or school day schedule.

14. H. Approval of Board Policy 6164.4 - Identification and Evaluation of Individuals For Special Education

Contact Person

Tasha Dean, Ed.D., Asst. Superintendent of Special Education and Student Services

Description

On April 28, 2022, the Board of Education reviewed and discussed this policy.

Policy updated to reference the U.S. Department of Education's (USDOE) Return to School Roadmap: Child Find Under Part B of the Individuals with Disabilities Education Act which reaffirms the obligation to fully implement the Individuals with Disabilities Education Act (IDEA) during the COVID-19 pandemic, including the requirement to meet child find obligations, and encourages districts to reexamine the efficacy of existing child find practices in light of the educational disruptions caused by the COVID-19 pandemic.

Recommendation

It is recommended that the Board approve Board Policy 6164.4 - Identification and Evaluation of Individuals For Special Education.

Supporting Documents

BP6164.4

Status: ADOPTED

Board Policy 6164.4: Identification And Evaluation Of Individuals For Special Education

Original Adopted Date 3/1/07
Adopted Date: 6/2/22

The Governing Board recognizes the need to actively seek out and evaluate district residents from birth to age 21 who have disabilities in order to provide them with appropriate educational opportunities in accordance with state and federal law.

The Superintendent or designee shall establish a comprehensive child find system that includes procedures for the identification, screening, referral, assessment, and triennial assessment of individuals eligible for special education, as well as procedures for the planning, implementation, and review of the special education and related services provided to such individuals. (Education Code 56301)

The district's identification procedures shall include systematic methods for utilizing referrals from parents/guardians, teachers, agencies, appropriate professionals, and other members of the public, and shall be coordinated with school site procedures for referral of students whose needs cannot be met with modifications to the regular instructional program. (Education Code 56302)

The Superintendent or designee shall notify parents/guardians, in writing, of their rights related to identification, referral, assessment, instructional planning, implementation, and review, including the right to consent to any assessment concerning their child. In addition, the Superintendent or designee shall notify parents/guardians of procedures for initiating a referral for assessment to identify individuals for special education services. (Education Code 56301)

14. I. Approval of Board Policy 6164.41 - Children with Disability Enrolled by their Parents in Private School

Contact Person

Tasha Dean, Ed.D., Asst. Superintendent of Special Education and Student Services

Description

On April 28, 2022, the Board of Education reviewed and discussed this policy.

Policy was updated to reorganize and clarify materials.

Recommendation

It is recommended that the Board approve Board Policy 6164.41 - Children with Disability Enrolled by their Parents in Private School.

Supporting Documents

BP6164.41

Policy 6164.41: Children With Disabilities Enrolled By Their Parents In Private School

Status: ADOPTED

Original Adopted Date 6/2/22

The Governing Board recognizes its obligations under state and federal to locate, identify, evaluate, and provide equitable services to children voluntarily enrolled by their parents/guardians in private schools located within the district.

The Superintendent or designee shall ensure that activities to locate, identify, and evaluate children with disabilities enrolled by their parents/guardians in private schools within the district are comparable to activities undertaken for individuals with disabilities aged three to 14 in public schools within the district. (Education Code 56171; 34 CFR 300.131)

The Superintendent or designee shall develop a budget for the provision of services to children with disabilities enrolled by their parents/guardians in private school based on the proportionate share of federal funds received and the number of eligible children, including the possibility of mid-year enrollees, and the types of services to be provided.

14. J. Approval of Board Bylaws 9220 - Governing Board Elections

Contact Person

Michael Gallagher, Ed.D., Superintendent

Description

On May 19, 2022, the Board of Education reviewed and discussed this policy.

This bylaw was updated to adhere to changes from At-Large elections to By-Trustee Area elections.

Recommendation

It is recommended that the Board approve Board Bylaw 9220 Governing Board Elections.

Supporting Documents

BB9220

Bylaw 9220: Governing Board Elections **Status:** ADOPTED

Original Adopted Date: 10/05/2017
Updated: 6/2/22

Board Member Qualifications

Any person is eligible to be a member of the Governing Board, without further qualifications, if they are ~~he/she is~~ 18 years of age or older, a citizen of California, a resident of the school district, a registered voter, and not legally disqualified from holding civil office. Any person who has been convicted of a felony involving the giving, accepting, or offering of a bribe, embezzlement or theft of public funds, extortion, perjury, or conspiracy to commit any such crime, under California law or the law of another state, the United States of America, or another country, is not eligible to be a candidate for office or elected as a Board member except when they have been granted a pardon in accordance with law. (Education Code 35107; Elections Code 20)
A district employee elected to the Board shall resign his/her employment before being sworn in or shall have his/her employment automatically terminated upon being sworn into office. (Education Code 35107)

The Board encourages all candidates to become knowledgeable about the role of board members. The Superintendent or designee shall provide all candidates with information that will enable them to understand the responsibilities and expectations of being a Board member, including information regarding available workshops, seminars, and/or training. The Superintendent or designee shall provide all candidates with the county election official's contact information and general information about school programs, district operations, and Board responsibilities.

The Board wishes to encourage members of the district to run as candidates for the Board. As such, the Board and District will work to establish programs to increase public awareness of elections for Board seats.

Consolidation of Elections

To reduce costs associated with conducting elections, the Board may consolidate Board elections with the local municipal or statewide primary or general election in accordance with Elections Code 1302.

Elections Process and Procedures

The district is divided into trustee areas and each trustee area shall be represented by a Board member who resides in and is elected by voters residing within that trustee area. Trustee areas shall be balanced by population as required by state and federal law.

Prior to March 1 following the year in which the results of each decennial federal census are released, the Board shall adjust the boundaries of the district's trustee areas based on population figures as validated by the Population Research Unit of the Department of Finance. (Education Code 5019.5)

Campaign Conduct

All candidates, including current Board members running as incumbents, shall abide by local, county, state, and federal requirements regarding campaign donations, funding, and expenditures.

A Board member shall not expend, and a candidate shall not accept, any public money for the purpose of seeking elective office. However, the district may establish a dedicated fund for those seeking election to the Board, provided that the funds are available to all candidates who are qualified pursuant to Education Code 35107 without regard to incumbency or political preference. (Government Code 85300)In order to help protect the public's trust in the electoral process as well as the public's confidence in the Board and

district, the Board encourages all candidates to sign and adhere to the principles in the Code of Fair Campaign Practices pursuant to Elections Code 20440.

Statement of Qualifications

On the 125th day prior to the day fixed for the general district election, the Board secretary or his/her designee shall deliver a notice, bearing the secretary's signature and district seal, to the county elections official describing both of the following: (Elections Code 10509)

1. The elective offices of the district to be filled at the general election and which offices, if any, are for the balance of an unexpired term

2. Whether the district or the candidate is to pay for the publication of a statement of qualifications pursuant to Elections Code 13307

Candidates for the Board may submit a candidate statement to the elections official for inclusion in the voter's pamphlet. Candidate statements shall be limited to no more than 200 words. (Elections Code 13307)

In order to help defray the costs of seeking office, the district shall reimburse half the cost of candidate ballot statements filed pursuant to Elections Code 13307.

Each candidate must pay, in advance, the required cost of the ballot statement.

The candidate may elect to decline reimbursement and pay the full cost of the ballot statement.

Tie Votes in Board Member Elections

Whenever a tie makes it impossible to determine which of two or more candidates has been elected to the Board, the Board shall immediately notify the candidates who received the tie votes of the time and place where the candidates or their representatives should appear before the Board. The Board at that time shall determine the winner by lot. (Education Code 5016)

14. K. Approval of Board Policy 5148.2 - Before/After School Program

Contact Person

Tasha Dean, Ed.D., Assistant Superintendent of Special Education and Student Services

Description

On May 19, 2022, the Board of Education reviewed and discussed this policy.

The policy was updated to reflect the NEW LAW (AB 130, 2021) which:

(1) establishes the Expanded Learning Opportunities (ELO) Program,
(2) allocates ELO funding to districts under a formula based on a district's percentage of unduplicated students and average daily attendance,
(3) requires districts receiving funds to, for the 2021-22 school year, offer access to ELO programs to all unduplicated students in grades TK-6,
and to provide access to such programs to at least 50 percent of enrolled unduplicated students and commencing in the 2022-23 school year, offer access to all students in grades TK-6 inclusive and ensure that access is provided to any student whose parent/guardian requests their placement in an ELO program, and

(4) requires After School Education and Safety, 21st Century Community Learning Center, and ELO programs that charge family fees to schedule fees on a sliding scale that considers family income and ability to pay and to waive the cost of such fees for a student who is eligible for free or reduced-price meals.

Recommendation

It is recommended that the Board approve Board Policy 5148.2 - Before/After School Program.

Supporting Documents

BP5148.2

Policy 5148.2: Before/After School Programs

Status: ADOPTED

Original Adopted Date: 6/2/22

The Governing Board desires to provide before-school and/or after-school enrichment programs that support the regular education program in a supervised environment. In order to increase academic achievement of participating students, the content of such programs shall be coordinated with the district's vision and goals for student learning, local control and accountability plan, curriculum, and academic standards.

The district's program shall be planned through a collaborative process that includes parents/guardians, students, and representatives of participating schools, governmental agencies including city and county parks and recreation departments, local law enforcement, community organizations, and, if appropriate, the private sector. (Education Code 8422, 8482.5, 46120)

To the extent feasible, the district shall give priority to establishing before-school and/or after-school programs in low-performing schools and/or programs that serve low-income and other at-risk students.

Any After School Education and Safety Program (ASES), 21st Century Community Learning Center Program (21st CCLC), or other program to be established pursuant to Education Code 8421, 8482.3 or 8484.75 shall be approved by the Board and the principal of each participating school.

The Superintendent or designee shall ensure that all staff who directly supervise students in the district's before-school and/or after-school program possess appropriate knowledge and experience. As needed, staff and volunteers shall receive ongoing training related to their job responsibilities.

Each program shall include academic and enrichment elements in accordance with law and administrative regulation. In addition, each program may include support services that reinforce the educational component and promote student health and well-being.

A family fee may be charged to participating families based on the actual cost of services.

For ASES, 21st CCLC, and/or Expanded Learning Opportunities programs, no fee shall be charged for a student who is eligible for free or reduced-price meals, or a student who the district knows is a homeless youth or in foster care. In addition, family fees shall be calculated on a sliding scale that considers family income and ability to pay. (Education Code 8482.6, 46120)

Eligible students who are 11 or 12 years of age shall be placed in a before-school or after-school program, if and when available, rather than subsidized child care and development services. During

the time that the before-school or after-school program does not operate, such students may be provided the option of enrolling in child care and development services in accordance with the enrollment priorities established in AR 5148 - Child Care and Development. (Welfare and Institutions Code 10273)

The Board and the Superintendent or designee shall monitor student participation rates and shall identify multiple measures that shall be used to evaluate program effectiveness. Such measures may include, but are not limited to, student outcome data; program self-assessments; feedback from staff, participating students, and parents/guardians; and observations of program activities.

Every three years, the Superintendent or designee shall review the after-school program plan, including, but not limited to, program goals, program content, and outcome measures. Documentation of the program plan shall be maintained for a minimum of five years.

14. L. Approval of Board Policy 6120 - Multi-Tiered System of Support (MTSS)

Contact Person

Tasha Dean, Ed.D., Assistant Superintendent of Special Education and Student Services

Description

On May 19, 2022, the Board of Education reviewed and discussed this policy.

The policy was updated to emphasize the importance of learning and behavioral outcomes and progress monitoring as it relates to response to instruction and intervention.

The policy expands the list of individuals that may be included in designing the district's MTSS system, referencing the multi-tiered system of support (MTSS) and the integration of MTSS into such frameworks.

The policy adds the examination of student social-emotional well-being as one of the bases for design and provides more detail regarding strategies and interventions including ten core components of the MTSS model identified by the California Department of Education. The policy also adds that MTSS may be utilized as one component when considering the referral of a student for evaluation for special education or other services.

Recommendation

It is recommended that the Board approve Board Policy 6120 - Multi-Tiered System of Support (MTSS).

Supporting Documents

BP6120

Board Policy 6120: Multi Tiered System of Support (MTSS)

Status: ADOPTED

Original Adopted Date: 6/2/22

The Governing Board desires to improve learning and behavioral outcomes for all students by providing a high-quality, data inspired educational program that meets the learning and behavioral needs of each student and reduces disparities in achievement among ~~sub~~groups of students. Students who are not making academic progress pursuant to district measures of performance and/or are struggling behaviorally shall receive appropriate and targeted instruction and intervention supports designed to meet individual learning needs, with progress monitored.

The Superintendent or designee shall convene a team that may include, as appropriate, staff with knowledge of curriculum and instruction, student services, special education, and instructional and behavioral support, certificated personnel, other district staff, and parents/guardians to assist in designing the district's Multi-Tiered System of Support (MTSS), based on an examination of indicators of district and schoolwide student achievement and social-emotional well-being.

The district's MTSS system shall include instructional strategies and interventions with demonstrated effectiveness and be aligned with the district curriculum and assessments. The Superintendent or designee may conduct ongoing screening to determine student needs, analyze data, identify interventions for students not making adequate academic progress, monitor the effectiveness of the interventions, and adjust interventions according to efficacy.

The district's MTSS system shall include research-based, standards-based, culturally relevant instruction for students in the general education program; universal screening and continuous classroom monitoring to determine students' needs and to identify those students who are not making progress; criteria for determining the types and levels of interventions to be provided; and subsequent monitoring of student progress to determine the effectiveness of the intervention and to make changes as needed.

Additionally, the districts MTSS[2] system shall provide for:

1. High-quality classroom instruction
2. High expectations of <u>all</u> students
3. Assessments, data collection and data analysis
4. Problem-solving systems approach through peer collaboration and support
5. Research-based interventions

6. Positive behavioral support

7. Fidelity of program implementation

8. Staff development and collaboration, which may include training in the use of assessments, data analysis, research-based instructional practices and strategies and emphasize a collaborative approach of professional learning communities among teachers within and across grade spans

9. Parent/guardian and family involvement, including collaboration and engagement

   The Superintendent or designee shall ensure that parents/guardians are involved at all stages of the instructional, intervention, and progress monitoring process. Parents/guardians shall be kept informed of the services that have and will be provided, the strategies being used to increase the student's rate of learning, the supports provided to improve behavioral difficulties, and the performance data that has and will be collected.

10. Consideration of further evaluation utilizing MTSS data

    The MTSS system may be utilized as one component when considering the referral of a student for evaluation for special education or other services.

14. M. Approval of Board Policy 6142.8 - Comprehensive Health Education

Contact Person

Tasha Dean, Ed.D., Assistant Superintendent of Special Education and Student Services

Description

On May 19, 2022, the Board of Education reviewed and discussed this policy.

The policy was updated to reflect the 2019 state curriculum framework for health education, including emphasis on the physical, mental, and social well-being of students and integration of health education with other content areas of the district's curriculum.

The policy also reflects a law which authorizes districts to provide age-appropriate comprehensive sexual health education prior to grade 7.

The law also authorizes instruction in grades K-12 in sexual abuse and sexual assault awareness and prevention, provided students are allowed to be excused from such instruction at the written request of the parent/guardian.

Recommendation

It is recommended that the Board approve Board Policy 6142.8 - Comprehensive Health Education.

Supporting Documents

BP6142.8

Policy 6142.8: Comprehensive Health Education

Status: ADOPTED

Original Adopted Date: 6/2/22

The Governing Board believes that health education should foster the knowledge, skills, and attitudes that students need in order to lead healthy lives and avoid high-risk behaviors, and that creating a safe, supportive, inclusive, and nonjudgmental environment is crucial in promoting healthy development for all students. The district's health education program shall be part of a coordinated school health system which supports the physical, mental, and social well-being of students and is linked to district and community services and resources.

Goals for the district's health education program shall be designed to promote student wellness and shall include, but not be limited to, goals for nutrition promotion and education, physical activity, and other school-based activities that promote student well-being.

The district shall provide a planned, sequential, research-based, and developmentally appropriate health education curriculum for students in grades K-12 which is aligned with the state's content standards and curriculum framework and integrated with other content areas of the district's curriculum. The Superintendent or designee shall determine the grade levels and subject areas in which health-related topics will be addressed, in accordance with law, Board policy, and administrative regulation.

As appropriate, the Superintendent or designee shall involve school administrators, teachers, school nurses, health professionals representing various fields of health care, parents/guardians, community-based organizations, and other community members in the development, implementation, and evaluation of the district's health education program. Health and safety professionals may be invited to provide related instruction in the classroom, school assemblies, and other instructional settings.

The Superintendent or designee shall provide professional development as needed to ensure that health education teachers are knowledgeable about academic content standards, the state curriculum framework, and effective instructional methodologies.

The Superintendent or designee shall provide periodic reports to the Board regarding the implementation and effectiveness of the district's health education program, which may include, but not be limited to, a description of the district's program and the extent to which it is aligned with the state's content standards and curriculum framework, the amount of time allotted for health instruction at each grade level, student achievement of district standards for health education, and the manner in which the district's health education program supports the physical, mental, and social well-being of students.

14. N. Approval of Board Policy 6170.1 - Transitional Kindergarten

Contact Person

Tasha Dean, Ed.D., Assistant Superintendent of Special Education and Student Services

Description

On May 19, 2022, the Board of Education reviewed and discussed this policy.

The policy was updated to reflect NEW LAW (AB 130, 2021) which:

(1) gradually revises the timespans for mandatory transitional kindergarten (TK) admittance such that, by the 2025-26 school year, children who turn four by September 1 will be eligible for TK,
(2) establishes the California Prekindergarten Planning and Implementation Grant Program as an early learning initiative with the goal of expanding access to classroom[1]based prekindergarten programs at districts, including but not limited to TK programs, and which requires districts to develop a plan for how all children in the attendance area of the district will have access to full[1]day learning programs the year before kindergarten,
(3) establishes the California Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Grant Program to provide one-time grants to school districts to construct new school facilities or retrofit existing school facilities, including for the purpose of providing TK classrooms,
(4) prohibits TK eligibility from impacting family eligibility for a preschool or childcare program, and
(5) requires districts to maintain an average TK class enrollment of not more than 24 students for each school site and which, commencing with the 2022–23 school year.

The policy requires districts to maintain an average of at least one adult for every 12 students for TK classrooms and, contingent upon an appropriation of funding, maintain an average of at least one adult for every 10 students commencing with the 2023-24 school year. The policy was also updated to reflect requirements for programs that commingle preschool[1]age and TK students.

Recommendation

It is recommended that the Board approve Board Policy 6170.1 - Transitional Kindergarten.

Supporting Documents

BP6170.1 final

Policy BP 6170.1 Transitional Kindergarten

Status: ADOPTED

Original Adopted Date: 6/2/22

The Governing Board desires to offer a high-quality transitional kindergarten (TK) program for eligible children who do not yet meet the minimum age criterion for kindergarten. The TK program shall assist students in developing the academic, social, and emotional skills needed to succeed in kindergarten and beyond.

The district's TK program shall be the second year of a two-year pre kindergarten program. (Education Code 48000)

The Board encourages ongoing collaboration among district preschool staff, other preschool providers, elementary teachers, administrators, and parents/guardians in the development, implementation, and evaluation of the district's TK program.

Eligibility

The district's TK program shall admit children as follows: (Education Code 48000):

1. For the 2022-23 school year, children whose fifth birthday is between September 2 and February 2
2. For the 2023-24 school year, children whose fifth birthday is between September 2 and April 2
3. For the 2024-25 school year, children whose fifth birthday is between September 2 and June 2
4. For the 2025-26 school year, and in each school year thereafter, children who turn four by September 1

A child's eligibility for TK enrollment shall not impact family eligibility for a preschool or childcare program. (Education Code 48000).

Parents/guardians of eligible children shall be notified of the availability of the TK program and of the age, residency, immunization, and any other enrollment requirements. Enrollment in the TK program shall be voluntary.

On a case-by-case basis, a child whose fifth birthday is on or before September 1 may be admitted into the district's TK program upon request of a child's parents/guardians, if the Superintendent or designee determines that it is in the child's best interest.

Curriculum and Instruction

The district's TK program shall be based on a modified kindergarten curriculum that is age and developmentally appropriate. (Education Code 48000)

The program shall be aligned with the preschool learning foundations and preschool curriculum frameworks developed by the California Department of Education (CDE). It shall be designed to facilitate students' development in essential knowledge and skills related to language and literacy, mathematics, physical development, health, visual and performing arts, science, history-social science, English language development, and social-emotional development.

The Board shall establish the length of the school day in the district's TK program, which shall be at least three hours. If the district has adopted an extended-day kindergarten, the length of the school day for the TK program may be different than the length of the school day for the kindergarten program. The Superintendent or designee shall annually report to CDE as to whether the district's TK programs are offered full day, part day, or both. (Education Code 8973, 37202, 46111, 46115, 46117, 48003)

The Superintendent or designee shall develop a plan for how all children in the attendance area of the district will have access to full-day learning programs the year before kindergarten that meet the needs of parents/guardians, including through partnerships with the district's expanded learning offerings, the After School Education and Safety Program, the California State Preschool Program (CSPP), Head Start programs, and other community-based early learning and care programs. The Superintendent or designee shall present such plan for consideration by the Board at a public meeting on or before June 30, 2022. (Education Code 8281.5)

TK students may be placed in the same classrooms as kindergarten students when necessary, provided that the instructional program is differentiated to meet student needs.

TK students may be commingled in the same classroom with four-year-old students from a California State Preschool Program as long as all of the requirements of each program are met and the classroom does not include students enrolled in TK for a second year or students enrolled in a regular kindergarten. (Education Code 8235, 48000)

1. The classroom does not include students enrolled in TK for a second year or students enrolled in a regular kindergarten
2. The classroom is taught by a teacher that holds a credential issued by the Commission on Teacher Credentialing in accordance with Education Code 44065 and 44256
3. The classroom is in compliance with the adult-child ratio specified in Education Code 8241

Staffing

The Superintendent or designee shall ensure that teachers assigned to teach in TK classes possess a teaching credential or permit from the Commission on Teacher Credentialing (CTC) that authorizes such instruction.

A credentialed teacher who is first assigned to a TK class after July 1, 2015, shall, by August 1, 2021, have at least 24 units in early childhood education and/or child development, comparable

experience in a preschool setting, and/or a child development teacher permit issued by CTC. (Education Code 48000)

The Superintendent or designee may provide professional development as needed to ensure that TK teachers are knowledgeable about the standards and effective instructional methods for teaching young children, including, but not limited to, developing competencies in serving inclusive classrooms and dual language learners.

The district shall, commencing with the 2022-23 school year, maintain an average of at least one adult for every 12 students for TK classrooms and, contingent upon an appropriation of funding, maintain an average of at least one adult for every 10 students commencing with the 2023-24 school year. (Education Code 48000)

Continuation to Kindergarten

Students who complete the TK program shall be eligible to continue in kindergarten the following school year. Parents/guardians of such students shall not be required to submit a signed Kindergarten Continuance Form for kindergarten attendance.

However, whenever children who would otherwise be age-eligible for kindergarten are enrolled in TK, the Superintendent or designee shall obtain a Kindergarten Continuance Form signed by the parent/guardian near the end of the TK year consenting to the child's enrollment in kindergarten the following year.

A student shall not attend more than two years in a combination of TK and kindergarten. (Education Code 46300)

Assessment

The Superintendent or designee may develop or identify appropriate formal and/or informal assessments of TK students' development and progress. The Superintendent or designee shall monitor and regularly report to the Board regarding program implementation, the progress of students in meeting related academic standards, and student preparedness for future education.

14. O. Approval of Warrants and Purchase Orders

Contact Person

Lori van Gogh, Chief Business Officer

Description

March 2022:

- Purchase Orders in the amount of $ 3,113,340.08
- Warrants in the amount of $ 2,734,770.00

Recommendation

It is recommended that the Board approve Purchase Orders and Warrant Reports

Supporting Documents

APRIL - BOARD WARRANT REPORT

APRIL - BOARD PO REPORT

Board Warrant Approval List
04/01/2022 - 04/30/2022

Report title: APRIL - BOARD WARRANT REPORT

With account detail: N
Date issued range: 04/01/2022 - 04/30/2022
Warrant number range: -
Sort by: Warrant #

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
37	<37052107> Canceled	04/15/2022	SCHOLASTIC BOOK FAIRS INC	
	PO200005		Book Fair	
			Sub total:	< 5,288.99 >
37	37052251	04/01/2022	ANDERSONS	
	PO219041		STUDENT AWARDS	
			Sub total:	1,519.76
37	37052252	04/01/2022	CHOI, KAREN	
	PO290157		LUNCH REFUND	
			Sub total:	89.50
37	37052253	04/01/2022	GLINCHER, AMANDA	
	PO290159		LUNCH REFUND	
			Sub total:	54.75
37	37052254	04/01/2022	HERNANDEZ, WENDY	
	PO290155		LUNCH REFUND	
			Sub total:	207.75
37	37052255	04/01/2022	HILARIO, ROWENA	
	PO290156		LUNCH REFUND	
			Sub total:	38.50
37	37052256	04/01/2022	J.J.R. ENTERPRISES INC	
	PO210132		Vargas Ink and Toner 21-22	
			Sub total:	135.32
37	37052257	04/01/2022	LE, PHUONG	
	PO290152		LUNCH REFUND	
			Sub total:	12.25
37	37052258	04/01/2022	LEE, CHRISY	
	PO290161		LUNCH REFUND	
			Sub total:	69.50
37	37052259	04/01/2022	OFFICE DEPOT	
	PO210172		OFFICE SUPPLIES	
	PO210172		OFFICE SUPPLIES	
			Sub total:	260.19
37	37052260	04/01/2022	ORINION, NESTOR	
	PO290147		LUNCH REFUND	
			Sub total:	20.25
37	37052261	04/01/2022	PEPPERDINE UNIVERSITY	
	PO210232		CONFERENCES FOR PSYCH	
	PO210232		CONFERENCES FOR PSYCH	
			Sub total:	10,400.00
37	37052262	04/01/2022	PEREZ, ELSA	
	PO290150		LUNCH REFUND	
			Sub total:	53.45

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052263	04/01/2022	RAMIREZ, GUADALUPE		
	PO290154		LUNCH REFUND		
				Sub total:	196.65
37	37052264	04/01/2022	RANGANATHAN, SHOBANA		
	PO290160		LUNCH REFUND		
				Sub total:	118.50
37	37052265	04/01/2022	REGIDOR, JESSICA		
	PO290158		LUNCH REFUND		
				Sub total:	64.25
37	37052266	04/01/2022	Ramos, Isabel		
	PO290148		LUNCH REFUND		
				Sub total:	64.65
37	37052267	04/01/2022	STARTING ARTS		
	PO220029		CLASSROOM/OFFICE SUPPLIES		
	PO220029		CLASSROOM/OFFICE SUPPLIES		
	PO220029		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	14,125.00
37	37052268	04/01/2022	SWING EDUCATION INC		
	PO210200		SWING SUB FOR 20-21		
				Sub total:	31,096.00
37	37052269	04/01/2022	SY, HITOMI		
	PO290149		LUNCH REFUND		
				Sub total:	27.70
37	37052270	04/01/2022	VALLE, ELIZABETH		
	PO210100		CONTRACTED SERVICES		
	PO210047		Interpretation Service		
				Sub total:	474.00
37	37052271	04/01/2022	VAN SCYOC, MARY ANN		
	PO290151		LUNCH REFUND		
				Sub total:	60.00
37	37052272	04/01/2022	VWR INTERNATIONAL LLC		
	PO223030		ABO & Rh blood typing lab		
				Sub total:	46.37
37	37052273	04/01/2022	WAKE, DAVID		
	PO290153		LUNCH REFUND		
				Sub total:	403.00
37	37052274	04/04/2022	AMERICAN FIDELITY ASSURANCE CO		
	PV200691		LIFE INSURANCE		
	PV200691		OTHER INSURANCE		
				Sub total:	37,638.91

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052275	04/04/2022	AUTOZONE INC		
	PO210085		Misc. Auto Supplies		
				Sub total:	16.12
37	37052276	04/04/2022	CALIFORNIA JANITORIAL SUPPLY		
	PO210120		Janitorial Supplies FY2021-22		
				Sub total:	326.94
37	37052277	04/04/2022	CITY OF SUNNYVALE		
	PO210128		CMS Neighborhood REIMB		
				Sub total:	52,073.06
37	37052278	04/04/2022	DAO, DOMINIQUE		
	PV200696		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	224.13
37	37052279	04/04/2022	DINH, VI		
	PV200692		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	56.63
37	37052280	04/04/2022	J.J.R. ENTERPRISES INC		
	PO210171		OFFICE/CLASS INK		
	PO210171		OFFICE/CLASS INK		
	PO210171		OFFICE/CLASS INK		
	PO210171		OFFICE/CLASS INK		
	PO229001		CLASSROOM/OFFICE SUPPLIES		
	PO210176		Toner Cartridges		
	PO210176		Toner Cartridges		
	PO210176		Toner Cartridges		
				Sub total:	2,243.62
37	37052281	04/04/2022	JENNINGS, STEPHAN M		
	PO210229		Stephan Jennings		
				Sub total:	2,520.00
37	37052282	04/04/2022	NISSAN MOTOR ACCEPTANCE CORP		
	PO210032		Leaf Lease Car#35		
				Sub total:	460.23
37	37052283	04/04/2022	OFFICE DEPOT		
	PO210170		OFFICE AND CLASSROOM SUPPLIES		
				Sub total:	56.04
37	37052284	04/04/2022	PACIFIC GAS AND ELECTRIC		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
			Sub total:	33,226.28
37 37052285		04/04/2022	PEDROZA, LATISHIA	
	PV200694		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	116.36
37 37052286		04/04/2022	R&H WHOLESALE SUPPLY INC	
	PO210116		Misc. Supplies Dist. wide use	
			Sub total:	2,495.84
37 37052287		04/04/2022	RO HEALTH INC	
	PO210183		Behavior & Nursing Services	
			Sub total:	4,093.60
37 37052288		04/04/2022	SEHI COMPUTER PRODUCTS INC	
	PO240042		400 iPad Bump Armor	
			Sub total:	9,824.75
37 37052289		04/04/2022	VAN MOUWERIK, LINDA	
	PV200695		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	158.63
37 37052290		04/04/2022	WILSON, ALIA	
	PV200693		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	75.00
37 37052291		04/05/2022	BOISVERT, MARIA DEL PI	
	PV200703		BOOKS & REFERENCE MATERIALS	
			Sub total:	34.99
37 37052292		04/05/2022	CHUN, CHANMI	
	PV200700		MILEAGE/PERSONAL EXP REIMB	
			Sub total:	36.39
37 37052293		04/05/2022	CINCOTTA, KATHRYN	
	PV200699		MILEAGE/PERSONAL EXP REIMB	
			Sub total:	15.74
37 37052294		04/05/2022	FIRST STUDENT INC	
	PO212020		Bussing	
			Sub total:	1,292.34
37 37052295		04/05/2022	G2SOLUTIONS INC	
	PO210034		FINGERPRINT CHARGES	
			Sub total:	17.25
37 37052296		04/05/2022	HESS, SHERI	
	PV200704		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	247.90

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052297	04/05/2022	J.J.R. ENTERPRISES INC		
	PO215046		COPIER SUPPLIES		
	PO220030		LICENSING AGREEMENTS		
				Sub total:	871.94
37	37052298	04/05/2022	MAMOUSH, RANA		
	PV200698		PAYMENTS TO PARENTS IN LIEU		
	PV200698		PAYMENTS TO PARENTS IN LIEU		
	PV200698		PAYMENTS TO PARENTS IN LIEU		
	PV200698		PAYMENTS TO PARENTS IN LIEU		
	PV200698		PAYMENTS TO PARENTS IN LIEU		
	PV200698		PAYMENTS TO PARENTS IN LIEU		
	PV200698		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	228.84
37	37052299	04/05/2022	OFFICE DEPOT		
	PO213038		Supplies for SDC		
				Sub total:	126.16
37	37052300	04/05/2022	RAVIPATI, ROHINI		
	PV200697		CONFERENCE EXPENSES		
				Sub total:	97.35
37	37052301	04/05/2022	REALLY GOOD STUFF LLC		
	PO220022		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	210.93
37	37052302	04/05/2022	SOUTHWEST SCHOOL/OFFICE SUPPLY		
	PV200702		STORES- RECEIPT OFFSET		
	PV200701		STORES- RECEIPT OFFSET		
				Sub total:	42.75
37	37052303	04/05/2022	SUNNYVALE ROTARY CLUB		
	PO210192		MEMBERSHIP		
				Sub total:	300.00
37	37052304	04/06/2022	AARONS INDUSTRIAL PUMPING		
	PO210080		GREASE TRAP MAINTENANCE		
				Sub total:	2,960.00
37	37052305	04/06/2022	APPLE INC		
	PO260079		APP FOR STUDENT		
				Sub total:	299.99
37	37052306	04/06/2022	ARDON, STEFANY		
	PV200709		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	91.26
37	37052307	04/06/2022	AT&T		
	PO210028		Calnet3 - All Schools billings		
				Sub total:	94.18

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052308	04/06/2022	BASYLE INC		
	PO210044		SYSTEM SERVICES		
				Sub total:	600.00
37	37052309	04/06/2022	CAL COMPLIANCE INC		
	PO210076		Inspections & Related Services		
				Sub total:	18,400.00
37	37052310	04/06/2022	CENTRAL COMPUTERS INC		
	PO210027		Misc. Technology Supplies		
				Sub total:	567.45
37	37052311	04/06/2022	CHANG, EUNJUNG		
	PO290168		LUNCH REFUND		
				Sub total:	120.75
37	37052312	04/06/2022	CHEN, MO		
	PV200706		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	93.37
37	37052313	04/06/2022	CIT TECHNOLOGY FIN SERV INC		
	PO210025		Riso Lease		
				Sub total:	66.05
37	37052314	04/06/2022	CITY OF SUNNYVALE		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
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	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
				Sub total:	35,141.16
37	37052315	04/06/2022	GAN, GLENN		
	PO290174		LUNCH REFUND		
				Sub total:	45.25
37	37052316	04/06/2022	GENERATION SENSE LLC		
	PO210208		OT Services		
				Sub total:	16,740.00
37	37052317	04/06/2022	GOPHER SPORT		
	PO219044		PE EQUIPMENT		

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
	PO219045		PE EQUIPMENT	
			Sub total:	490.10
37 37052318		04/06/2022	HAMANO, YASUHIRO	
	PV200707		PAYMENTS TO PARENTS IN LIEU	
			Sub total:	95.36
37 37052319		04/06/2022	JACKSON, TERRIE	
	PV200705		PAYMENTS TO PARENTS IN LIEU	
			Sub total:	412.78
37 37052320		04/06/2022	LAKESHORE LEARNING MATERIALS	
	PO220023		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	387.20
37 37052321		04/06/2022	LE, JENNY KHANH	
	PV200716		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	53.91
37 37052322		04/06/2022	LEADERS EVOLVING INC	
	PO250139		Coaching for Ed.Services Tracy	
			Sub total:	2,475.00
37 37052323		04/06/2022	LIN, JEANNE	
	PO290176		LUNCH REFUND	
			Sub total:	107.75
37 37052324		04/06/2022	LIN, JENNIFER	
	PO290166		LUNCH REFUND	
			Sub total:	309.75
37 37052325		04/06/2022	MARMOUSH, RANA	
	PV200710		PAYMENTS TO PARENTS IN LIEU	
			Sub total:	54.05
37 37052326		04/06/2022	MAYES, REGINA	
	PO290165		LUNCH REFUND	
			Sub total:	13.00
37 37052327		04/06/2022	METRO LIGHTING PRODUCTS INC	
	PO210114		Electrical Supplies (FY2022)	
			Sub total:	1,712.91
37 37052328		04/06/2022	MOBILE MODULAR MANAGEMENT CORP	
	PO210073		Portable Lease	
			Sub total:	1,830.00
37 37052329		04/06/2022	MURPHY, RICHARD	
	PO290164		LUNCH REFUND	
			Sub total:	31.00
37 37052330		04/06/2022	NAKAMURA, LISA	
	PO290163		LUNCH REFUND	
			Sub total:	10.35

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052331	04/06/2022	NAPA AUTO PARTS		
	PO210236		Fleet - Misc. Auto parts		
	PO210236		Fleet - Misc. Auto parts		
				Sub total:	209.87
37	37052332	04/06/2022	O'CONNELL, YVONNE		
	PO290167		LUNCH REFUND		
				Sub total:	132.00
37	37052333	04/06/2022	OFFICE DEPOT		
	PO210026		Office Supplies for Business		
	PO210026		Office Supplies for Business		
	PO210195		OPS Office Supplies Yr 21-22		
	PO210195		OPS Office Supplies Yr 21-22		
				Sub total:	162.04
37	37052334	04/06/2022	ORNELAS, CRYSTAL		
	PV200711		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	76.17
37	37052335	04/06/2022	PACIFIC GAS AND ELECTRIC		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
	PO210237		Utilities Electricity and Gas		
				Sub total:	10,957.10
37	37052336	04/06/2022	PANOSIAN, ERIC		
	PV200712		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	61.74
37	37052337	04/06/2022	PARODI, FULBIO		
	PO290175		LUNCH REFUND		
				Sub total:	43.50
37	37052338	04/06/2022	PASCUAL, ROWENA		
	PO290169		LUNCH REFUND		
				Sub total:	84.00
37	37052339	04/06/2022	PEREZ, LUZ		
	PV200714		MILEAGE/PERSONAL EXP REIMB		
				Sub total:	81.32
37	37052340	04/06/2022	PISARCHYK, SIARGEY		
	PO290170		LUNCH REFUND		
				Sub total:	179.75
37	37052341	04/06/2022	QUADIENT FINANCE USA INC		
	PO210023		Postage Meter		
				Sub total:	1,933.38

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052342	04/06/2022	RAHN, JEFF		
	PO290173		LUNCH REFUND		
				Sub total:	107.75
37	37052343	04/06/2022	RAMIREZ CANO, GRISSEL		
	PV200708		MILEAGE/PERSONAL EXP REIMB		
				Sub total:	9.48
37	37052344	04/06/2022	RAMIREZ, VANESSA		
	PO290171		LUNCH REFUND		
				Sub total:	26.75
37	37052345	04/06/2022	RAZI, NADIA		
	PV200715		MILEAGE/PERSONAL EXP REIMB		
				Sub total:	15.68
37	37052346	04/06/2022	SANTA CLARA COE		
	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
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	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
	PO210051		Interpretation Service		
				Sub total:	10,902.36
37	37052347	04/06/2022	STARTING ARTS		
	PO210161		Subagreements for Services		
	PO210161		Subagreements for Services		
	PO210161		Subagreements for Services		
	PO210161		Subagreements for Services		
				Sub total:	117,705.00
37	37052348	04/06/2022	STATE OF CALIFORNIA		
	PO210089		COMMODITY		
				Sub total:	396.00
37	37052349	04/06/2022	TAN, BOZHAO		
	PO290172		LUNCH REFUND		
				Sub total:	341.50
37	37052350	04/06/2022	TK ELEVATOR CORP		
	PO210071		Elevator Maintenance DO-BES		
	PO210071		Elevator Maintenance DO-BES		
				Sub total:	2,336.79

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052351	04/06/2022	UYEDA, CRAIG		
	PO290162		LUNCH REFUND		
				Sub total:	17.75
37	37052352	04/06/2022	VIKING SHRED LLC		
	PO210001		Shredding Service		
				Sub total:	555.00
37	37052353	04/06/2022	WISETH, DEBRA		
	PV200713		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	44.48
37	37052354	04/07/2022	ARGUETA, ISMELDA		
	PV200718		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	18.02
37	37052355	04/07/2022	CARDOZA, ORALIA		
	PV200717		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	36.86
37	37052356	04/07/2022	CITY OF SUNNYVALE		
	PO250149		CityofSunnyvale - KLAS Fairwoo		
	PO250148		CityofSunnyvale - KLAS Fairwoo		
	PO250147		CityofSunnyvale - KLAS Fairwoo		
	PO250146		CityofSunnyvale - KLAS Lakewoo		
	PO250145		CityofSunnyvale - KLAS Lakewoo		
	PO250144		CityofSunnyvale - KLAS Lakewoo		
	PO250143		CityofSunnyvale - KLAS San Mig		
	PO250142		CityofSunnyvale - KLAS San Mig		
	PO250141		CityofSunnyvale for KLAS San M		
				Sub total:	16,574.69
37	37052357	04/07/2022	DEMCO INC		
	PO223036		Various Library Supplies		
				Sub total:	281.96
37	37052358	04/07/2022	FOLLETT SCHOOL SOLUTIONS LLC		
	PO210210		Lost Books for LRC		
	PO210210		Lost Books for LRC		
				Sub total:	1,919.30
37	37052359	04/07/2022	GEORGES FUEL AND AUTO REPAIR		
	PO210056		Misc. Fuel/Supplies		
				Sub total:	50.22
37	37052360	04/07/2022	GOPHER SPORT		
	PO220018		CLASSROOM/OFFICE SUPPLIES		
	PO220018		NONCAPITALIZED EQUIPMENT		
				Sub total:	4,695.90
37	37052361	04/07/2022	GUTIERREZ, ELVIA		
	PO240085		CONFERENCE REIMBURSEMENT		
				Sub total:	508.62

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052362	04/07/2022	MTN VALLEY CHILD & FAMILY SVCS		
	PO260088		Mountain Valley for Daniels L.		
				Sub total:	4,719.30
37	37052363	04/07/2022	OFFICE DEPOT		
	PO210157		Classroom & Office Supplies		
	PO210157		Classroom & Office Supplies		
	PO210157		Classroom & Office Supplies		
				Sub total:	419.73
37	37052364	04/07/2022	PINE PRESS INC		
	PO240084		RECRUITMENT BROCHURES		
				Sub total:	294.64
37	37052365	04/07/2022	SANTA CLARA COE		
	PO240071		JOB FAIR BOOTH		
				Sub total:	681.35
37	37052366	04/07/2022	SILICON VALLEY JPA		
	PO260086		Silicon Valley JPTA Apr to Jun		
	PO260086		Silicon Valley JPTA Apr to Jun		
				Sub total:	447,298.50
37	37052367	04/07/2022	SUNNYVALE SCHOOL DISTRICT		
	PO230001		Bank Fee		
				Sub total:	82.40
37	37052368	04/07/2022	TRAN, TUNG		
	PO290177		LUNCH REFUND		
				Sub total:	35.25
37	37052369	04/07/2022	UNION BANK		
	PO230022		Union Bank CC		
				Sub total:	16,058.54
37	37052370	04/07/2022	VAN MOUWERIK, LINDA		
	PO260087		R-7903 for Linda Van Mouwerik		
				Sub total:	712.19
37	37052371	04/07/2022	ZARE, ALISHA		
	PV200719		MILEAGE/PERSONAL EXP REIMB		
				Sub total:	69.15
37	37052372	04/08/2022	ADROIT ADVANCED TECHNOLOGIES		
	PO210050		Transportation Service		
				Sub total:	23,609.63
37	37052373	04/08/2022	DE LAGE LANDEN FINANCIAL SERV		
	PO210021		Konica Lease		
	PO210018		Konica Lease		
				Sub total:	788.97

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
37 37052374		04/08/2022	DILLARD, DONNA G	
	PO260078		Donna Dillard Reimbursement	
			Sub total:	7,740.00
37 37052375		04/08/2022	GARDA CL WEST	
	PO210000		Courier	
	PO210000		Courier	
			Sub total:	212.65
37 37052376		04/08/2022	GEE, SOPHANIE	
	PO223041		Science Reimbursement	
			Sub total:	339.59
37 37052377		04/08/2022	GUERIN, DIANE	
	PO210189		DIANE GUERIN	
			Sub total:	3,778.00
37 37052378		04/08/2022	MEDICAL BILLING TECHNOLOGIES	
	PO210081		Medical Billing Option Prog	
			Sub total:	1,000.00
37 37052379		04/08/2022	MOSYLE CORPORATION	
	PO240083		3 year Subscription	
			Sub total:	76,050.00
37 37052380		04/08/2022	WHITED, JEFFREY	
	PO223038		Various Wood Shop Supplies	
			Sub total:	556.70
37 37052381		04/12/2022	ABILITYPATH	
	PO210101		Occ Therapy Services	
			Sub total:	17,723.20
37 37052382		04/12/2022	ACHIEVEKIDS	
	PO210102		Non-Public School Prog	
	PO210102		Non-Public School Prog	
			Sub total:	15,634.00
37 37052383		04/12/2022	CABAL, SILVIA	
	PO210049		Translation Service	
			Sub total:	128.34
37 37052384		04/12/2022	CALIFORNIA SPORT DESIGN	
	PO223042		PE Uniform Reorder	
			Sub total:	1,722.65
37 37052385		04/12/2022	CHILDREN'S HEALTH COUNCIL	
	PO210103		Non-Public School Prog	
	PO210103		Non-Public School Prog	
	PO210103		Non-Public School Prog	

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
	PO210103		Non-Public School Prog	
			Sub total:	46,788.50
37 37052386		04/12/2022	DE LAGE LANDEN FINANCIAL SERV	
	PO210018		Konica Lease	
			Sub total:	403.76
37 37052387		04/12/2022	DESMOS INC	
	PO250151		Desmos Digital Licenses	
			Sub total:	33,600.00
37 37052388		04/12/2022	ECOLAB PEST ELIM. DIV	
	PO210057		Pest Control	
			Sub total:	1,982.50
37 37052389		04/12/2022	EISIG, KRISTA	
	PV200720		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	98.99
37 37052390		04/12/2022	FERGUSON ENTERPRISES	
	PO210144		Plumbing Supplies FY21-22	
			Sub total:	508.94
37 37052391		04/12/2022	FIALA, NICOLE	
	PV200722		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	189.09
37 37052392		04/12/2022	FIRST STUDENT INC	
	PO217032		1st Grade to SF	
			Sub total:	1,948.60
37 37052393		04/12/2022	GARCIA, TAMARA	
	PV200721		PAYMENTS TO PARENTS IN LIEU	
			Sub total:	67.28
37 37052394		04/12/2022	GARDENLAND POWER EQUIPMENT	
	PO210130		Gardener Supplies Year Rnd.	
	PO210130		Gardener Supplies Year Rnd.	
			Sub total:	1,398.60
37 37052395		04/12/2022	J.J.R. ENTERPRISES INC	
	PO210142		Office Supplies	
	PO210015		Copier Usage	
	PO210014		Copier Usage	
	PO210013		Copier Usage	
	PO210012		Copier Usage	
	PO210010		Copier Usage	
	PO210009		Copier Usage	
	PO210008		Copier Usage	
	PO210007		Copier Usage	
	PO210006		Copier Usage	

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
	PO210005		Copier Usage	
	PO210004		Copier Usage	
	PO210003		Copier Usage	
	PO210017		Copier Usage	
	PO210016		Copier Usage	
			Sub total:	3,097.82
37	37052396	04/12/2022	KENDALL HUNT PUBLISHING CO	
	PO250129		Kendall Geometry Student Editi	
			Sub total:	2,970.00
37	37052397	04/12/2022	LAKESHORE LEARNING MATERIALS	
	PO210233		SUPPLY ORDER FOR AB82 GRANT	
			Sub total:	16.36
37	37052398	04/12/2022	LIGHTHOUSE BLUE	
	PO210099		CONTRACTED SERVICES	
			Sub total:	3,300.00
37	37052399	04/12/2022	MARENEM INC	
	PO218018		Literacy Resources	
	PO218018		Literacy Resources	
	PO218018		Literacy Resources	
			Sub total:	239.80
37	37052400	04/12/2022	MEDICAL BILLING TECHNOLOGIES	
	PO210081		Medical Billing Option Prog	
			Sub total:	950.00
37	37052401	04/12/2022	PACIFIC AUTISM CENTER FOR ED	
	PO210220		Non-Public School Placement	
			Sub total:	11,563.00
37	37052402	04/12/2022	PACIFIC GAS AND ELECTRIC	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
			Sub total:	2,346.59
37	37052403	04/12/2022	PANOSIAN, ERIC	
	PO215047		CLASSROOM BOOKS	
			Sub total:	938.41
37	37052404	04/12/2022	RO HEALTH INC	
	PO210183		Behavior & Nursing Services	
			Sub total:	4,004.92
37	37052405	04/12/2022	SODEXO INC & AFFILIATES	
	PO210202		LABOR CHARGES-LARRY MICHAEL	
			Sub total:	11,684.00
37	37052406	04/12/2022	SOUND AND SIGNAL INC	
	PO210060		Fire Alarm Inspection/Testing	
			Sub total:	357.00

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052407	04/12/2022	THE STEPPING STONES GROUP		
	PO210145		OT, BCBA, Teacher Services		
				Sub total:	122,695.23
37	37052408	04/12/2022	WALTON, MICHAEL		
	PO223037		Various PE Equipment/Supplies		
				Sub total:	1,966.34
37	37052409	04/12/2022	WEINGARTEN CHILDREN'S CENTER		
	PO210198		Non-Public School Pogram		
	PO210198		Non-Public School Pogram		
				Sub total:	6,180.50
37	37052410	04/12/2022	WEX BANK		
	PO210067		Supplies - Fuel		
				Sub total:	3,753.33
37	37052411	04/12/2022	WOWZY CREATION CORP		
	PO210150		Plaques - New Hires		
				Sub total:	54.02
37	37052412	04/13/2022	DISCOUNT SCHOOL SUPPLY		
	PO250093		AB82 Materials for State Presc		
				Sub total:	520.16
37	37052413	04/13/2022	GARCIA, ARACELI		
	PV200724		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	61.89
37	37052414	04/13/2022	J.J.R. ENTERPRISES INC		
	PO218035		Printer Supply		
				Sub total:	108.04
37	37052415	04/13/2022	KYO AUTISM THERAPY LLC		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
	PO210125		Behavior Intervention Services		
				Sub total:	73,529.46
37	37052416	04/13/2022	MOSA MACK SCIENCE INC		
	PO250128		Mosa MackLicenses		
				Sub total:	4,659.60

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
37 37052417		04/13/2022	OFFICE DEPOT	
	PO210195		OPS Office Supplies Yr 21-22	
			Sub total:	63.02
37 37052418		04/13/2022	PERMA BOUND BOOKS	
	PO218036		Books for LIbrary	
			Sub total:	295.42
37 37052419		04/13/2022	PHU, THUY	
	PV200725		PAYMENTS TO PARENTS IN LIEU	
			Sub total:	64.35
37 37052420		04/13/2022	SC/SVNTP	
	PO250175		LCAP 3.1 - SCCOE CPR Coaching	
	PO250174		LCAP 3.1 - SCCOE CRP Coaching	
			Sub total:	44,250.00
37 37052421		04/13/2022	SCHOOL SPECIALTY LLC	
	PO218037		PE Equiptment	
			Sub total:	75.62
37 37052422		04/13/2022	ZUNO, DIANE	
	PV200723		PAYMENTS TO PARENTS IN LIEU	
			Sub total:	82.00
37 37052423		04/14/2022	AT&T	
	PO210028		Calnet3 - All Schools billings	
	PO210028		Calnet3 - All Schools billings	
	PO210028		Calnet3 - All Schools billings	
	PO210028		Calnet3 - All Schools billings	
	PO210028		Calnet3 - All Schools billings	
	PO210028		Calnet3 - All Schools billings	
	PO210028		Calnet3 - All Schools billings	
	PO210028		Calnet3 - All Schools billings	
			Sub total:	3,709.66
37 37052424		04/14/2022	BAY AREA NEWS GROUP	
	PO280029		CONTRACTED SERVICES	
			Sub total:	1,800.00
37 37052425		04/14/2022	CAROLINA BIOLOGICAL SUPPLY CO	
	PO219046		SCIENCE MATERIALS	
			Sub total:	291.80
37 37052426		04/14/2022	COLBI TECHNOLOGIES INC	
	PO210087		Construction Mgmt Software	
			Sub total:	1,955.00
37 37052427		04/14/2022	CPM EDUCATIONAL PROGRAM	
	PO250154		CPM for Digital Algebra	
			Sub total:	1,575.00

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
37 37052428		04/14/2022	DE LAGE LANDEN FINANCIAL SERV	
	PO210018		Konica Lease	
			Sub total:	153.87
37 37052429		04/14/2022	DUPRE, LYDIA	
	PV200727		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	177.15
37 37052430		04/14/2022	LOGO LOCKER LLC	
	PO219048		PE CLOTHING	
			Sub total:	377.14
37 37052431		04/14/2022	MAZARIEGOS, GLADYS	
	PV200726		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	34.86
37 37052432		04/14/2022	OFFICE DEPOT	
	PO210131		2021-2022 Additional Supplies	
	PO210131		2021-2022 Additional Supplies	
	PO210170		OFFICE AND CLASSROOM SUPPLIES	
			Sub total:	220.90
37 37052433		04/14/2022	OFFICE OF THE ATTORNEY GENERAL	
	PO210041		FINGERPRINTING CHARGES	
			Sub total:	736.00
37 37052434		04/14/2022	PINE PRESS INC	
	PO280028		CONTRACTED SERVICE	
			Sub total:	120.04
37 37052435		04/14/2022	SCHWAN, JEFFREY	
	PV200728		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	134.15
37 37052436		04/14/2022	SEHI COMPUTER PRODUCTS INC	
	PO240069		1 Monochrome Printer	
			Sub total:	637.09
37 37052437		04/14/2022	SWING EDUCATION INC	
	PO210200		SWING SUB FOR 20-21	
			Sub total:	4,868.00
37 37052438		04/15/2022	AEDIS ARCHITECTURE & PLANNING	
	PO291163		Architects/Engineers	
			Sub total:	8,115.00
37 37052439		04/15/2022	AUTOZONE INC	
	PO210085		Misc. Auto Supplies	
	PO210085		Misc. Auto Supplies	
			Sub total:	15.62

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37 37052440		04/15/2022	INTERSTATE ALL BATTERY CENTER		
	PO210126		Batteries - Misc. Supplies		
				Sub total:	356.28
37 37052441		04/15/2022	JOHNSTONE SUPPLY OAKLAND		
	PO210061		Misc. HVAC Supplies		
				Sub total:	290.57
37 37052442		04/15/2022	KELLY MOORE PAINT CO INC		
	PO210118		Painting Supplies (DO Wide)		
	PO210118		Painting Supplies (DO Wide)		
				Sub total:	383.64
37 37052443		04/15/2022	LEE, MELVINA		
	PV200731		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	123.79
37 37052444		04/15/2022	LPA INC		
	PO291164		Master Plan		
				Sub total:	3,500.00
37 37052445		04/15/2022	MAVERICK NETWORKS INC		
	PO210054		VoIP Telephone lines Dist Wide		
				Sub total:	10,105.68
37 37052446		04/15/2022	NISSAN MOTOR ACCEPTANCE CORP		
	PO210033		Leaf Lease Car#36		
				Sub total:	482.51
37 37052447		04/15/2022	OHARA, KAITLIN		
	PV200729		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	198.55
37 37052448		04/15/2022	PANOSIAN, ERIC		
	PO215048		CLASSROOM SUPPLIES		
				Sub total:	450.32
37 37052449		04/15/2022	PINE HILL SCHOOL		
	PO210221		Non-Public School Placement		
				Sub total:	2,381.00
37 37052450		04/15/2022	PINE PRESS INC		
	PO260090		PinePress Autism Brochures		
				Sub total:	2,237.06
37 37052451		04/15/2022	STAR ELEVATOR INC		
	PO210083		Qrtly. Elevator Maintenance		
				Sub total:	2,120.00
37 37052452		04/15/2022	UNITED RENTALS (NORTH AMERICA)		
	PO291162		Forklift Rental		
				Sub total:	734.36

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052453	04/15/2022	VIKING SHRED LLC		
	PO210228		DO SHRED PROJECT		
				Sub total:	350.00
37	37052454	04/15/2022	WESTED		
	PO260089		West Ed Health Kids Survey		
				Sub total:	400.40
37	37052455	04/15/2022	YBARRA, ESTEBAN		
	PV200730		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	116.40
37	37052456	04/19/2022	CITY OF SUNNYVALE		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
				Sub total:	560.98
37	37052457	04/19/2022	DURGADOSS, PRIYANKA		
	PV200734		PAYMENTS TO PARENTS IN LIEU		
				Sub total:	126.13
37	37052458	04/19/2022	FOLLETT SCHOOL SOLUTIONS LLC		
	PO214016		FOLLETT SOFTWARE COMPANY		
				Sub total:	116.50
37	37052459	04/19/2022	J.J.R. ENTERPRISES INC		
	PO210011		Copier Usage		
				Sub total:	201.87
37	37052460	04/19/2022	LITERACY RESOURCES, LLC		
	PO218029		Reading Resources		
	PO218029		Reading Resources		
	PO218029		Reading Resources		
	PO218029		Reading Resources		
	PO218029		Reading Resources		
	PO218029		Reading Resources		
				Sub total:	982.52
37	37052461	04/19/2022	MAA AMERICAN MATH COMPETITIONS		
	PO210165		AMC 8/10/12 - Math Tests		
				Sub total:	586.00
37	37052462	04/19/2022	METRO LIGHTING PRODUCTS INC		
	PO210114		Electrical Supplies (FY2022)		
				Sub total:	191.00
37	37052463	04/19/2022	MORGAN HILL SUPPLY		
	PO210092		KITCHEN ITEMS		

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
	PO210092		KITCHEN ITEMS	
	PO210092		KITCHEN ITEMS	
			Sub total:	5,121.24
37 37052464		04/19/2022	NATIONAL TRAINING NETWORK INC	
	PO250140		LCAP 1.5 -- NTN for SEO Math	
			Sub total:	1,120.00
37 37052465		04/19/2022	NGUYEN, KEITH & EVALYNN	
	PV200733		PAYMENTS TO PARENTS IN LIEU	
			Sub total:	334.62
37 37052466		04/19/2022	OFFICE DEPOT	
	PO210157		Classroom & Office Supplies	
	PO210157		Classroom & Office Supplies	
	PO210164		AVID Classroom Supplies	
	PO210164		AVID Classroom Supplies	
			Sub total:	1,519.97
37 37052467		04/19/2022	PACIFIC GAS AND ELECTRIC	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
			Sub total:	21,699.79
37 37052468		04/19/2022	PINE HILL SCHOOL	
	PO210221		Non-Public School Placement	
			Sub total:	420.00
37 37052469		04/19/2022	R&H WHOLESALE SUPPLY INC	
	PO210116		Misc. Supplies Dist. wide use	
	PO210116		Misc. Supplies Dist. wide use	
	PO210116		Misc. Supplies Dist. wide use	
	PO210116		Misc. Supplies Dist. wide use	
			Sub total:	439.93
37 37052470		04/19/2022	REFRIGERATION SUPPLIES DIST	
	PO291030		Refrigeration Supplies DOWide	
			Sub total:	244.35
37 37052471		04/19/2022	RO HEALTH INC	
	PO210183		Behavior & Nursing Services	
	PO210183		Behavior & Nursing Services	
			Sub total:	7,611.04
37 37052472		04/19/2022	ROYAL COACH TOURS	
	PO217034		3rd Grade- 21888	
			Sub total:	730.00
37 37052473		04/19/2022	SCHOLASTIC INC	
	PV200732		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	5,288.99

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052474	04/19/2022	DI POL, LAURA		
	PV200736		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	294.29
37	37052475	04/19/2022	J.J.R. ENTERPRISES INC		
	PO210035		COPIER SUPPLIES		
				Sub total:	250.99
37	37052476	04/19/2022	OFFICE DEPOT		
	PO210037		OFFICE SUPPLIES		
	PO210037		OFFICE SUPPLIES		
	PO210037		OFFICE SUPPLIES		
	PO210037		OFFICE SUPPLIES		
				Sub total:	179.27
37	37052477	04/19/2022	PANOSIAN, ERIC		
	PV200738		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	48.41
37	37052478	04/19/2022	PEDROZA, LATISHIA		
	PV200737		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	279.13
37	37052479	04/19/2022	RAFIDI, ABEER N		
	PO210046		Interpretation Service		
				Sub total:	4,332.50
37	37052480	04/19/2022	RO HEALTH INC		
	PO210183		Behavior & Nursing Services		
				Sub total:	4,091.04
37	37052481	04/19/2022	THOMAS, ANNA		
	PV200735		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	281.56
37	37052482	04/26/2022	A-Z BUS SALES INC		
	PO210240		Bus Supplies		
				Sub total:	1,053.56
37	37052483	04/26/2022	ALPHA ANALYTICAL LABORATORIES		
	PO291165		Storm Water Analysis		
				Sub total:	330.00
37	37052484	04/26/2022	AMERICAN FIDELITY		
	PO210088		Renewal Services		
				Sub total:	640.75
37	37052485	04/26/2022	AT & T CORP		
	PO210030		Calnet3 Services (AT&T)		
				Sub total:	1,181.23

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
37 37052486		04/26/2022	BENCHMARK EDUCATION	
	PO200003		LCAP 2.5 Fonetica Subscription	
			Sub total:	2,876.87
37 37052487		04/26/2022	CENTRAL COMPUTERS INC	
	PO210027		Misc. Technology Supplies	
	PO210027		Misc. Technology Supplies	
			Sub total:	606.05
37 37052488		04/26/2022	CITY OF SUNNYVALE	
	PO210063		Water, Sewer, Garbage	
	PO210063		Water, Sewer, Garbage	
	PO210063		Water, Sewer, Garbage	
			Sub total:	7,389.05
37 37052489		04/26/2022	FRANCISCAN GLASS CO INC	
	PO291166		CMS Glass Repair - Vandalism	
			Sub total:	1,299.46
37 37052490		04/26/2022	GRAYSTAR DESIGN	
	PO210106		CONTRACTED SERVICES	
			Sub total:	700.00
37 37052491		04/26/2022	INTERSTATE ALL BATTERY CENTER	
	PO210126		Batteries - Misc. Supplies	
	PO210126		Batteries - Misc. Supplies	
			Sub total:	656.85
37 37052492		04/26/2022	J.J.R. ENTERPRISES INC	
	PO260091		Caltronics Toners for SpEd	
	PO260091		Caltronics Toners for SpEd	
			Sub total:	533.63
37 37052493		04/26/2022	MOBILE MODULAR MANAGEMENT CORP	
	PO210075		Portable Lease	
	PO210074		Portable Lease	
			Sub total:	12,808.00
37 37052494		04/26/2022	OFFICE DEPOT	
	PO210094		OFFICE SUPPLIES	
			Sub total:	125.95
37 37052495		04/26/2022	OMEGA INDUSTRIAL SUPPLY INC	
	PO210204		Misc. HVAC Supplies DOWide	
			Sub total:	279.49
37 37052496		04/26/2022	PACE SUPPLY CORP	
	PO210135		Misc. Plumbing Suppies	
	PO210135		Misc. Plumbing Suppies	
			Sub total:	723.24

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
37 37052497		04/26/2022	PACIFIC GAS AND ELECTRIC	
	PO210237		Utilities Electricity and Gas	
			Sub total:	5,618.44
37 37052498		04/26/2022	R&H WHOLESALE SUPPLY INC	
	PO210116		Misc. Supplies Dist. wide use	
			Sub total:	281.47
37 37052499		04/26/2022	RUSSELL SIGLER INC	
	PO210059		HVAC Supplies Misc.	
			Sub total:	401.30
37 37052500		04/26/2022	STUDIO EM GRAPHIC DESIGN	
	PO210112		CONTRACTED SERVICES	
			Sub total:	436.50
37 37052501		04/26/2022	SURE FIRE PROTECTION COMP INC	
	PO210072		Quarterly Riser Inspections	
	PO210072		Quarterly Riser Inspections	
	PO210072		Quarterly Riser Inspections	
	PO210072		Quarterly Riser Inspections	
			Sub total:	1,186.97
37 37052502		04/27/2022	BLACKBOARD INC	
	PO280030		CONTRACTED SERVICES	
			Sub total:	10,000.00
37 37052503		04/27/2022	CIT TECHNOLOGY FIN SERV INC	
	PO210022		Riso Lease	
			Sub total:	444.81
37 37052504		04/27/2022	CUNEO, MELODY	
	PV200743		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	298.59
37 37052505		04/27/2022	ELINGS, CANDACE	
	PV200739		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	216.02
37 37052506		04/27/2022	FISCHER, STEPHANIE	
	PV200742		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	229.38
37 37052507		04/27/2022	J.J.R. ENTERPRISES INC	
	PO210152		Printer supplies	
	PO229001		CLASSROOM/OFFICE SUPPLIES	
	PO229001		CLASSROOM/OFFICE SUPPLIES	
	PO229001		CLASSROOM/OFFICE SUPPLIES	
	PO229001		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	337.23

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052508	04/27/2022	LAKESHORE LEARNING MATERIALS		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
				Sub total:	103.65
37	37052509	04/27/2022	MORGAN HILL SUPPLY		
	PO210092		KITCHEN ITEMS		
				Sub total:	2,444.40
37	37052510	04/27/2022	MOTIVATIONAL MILLENNIAL LLC		
	PO213040		Blake Breandes Deposit		
				Sub total:	1,500.00
37	37052511	04/27/2022	OFFICE DEPOT		
	PO210094		OFFICE SUPPLIES		
				Sub total:	101.07
37	37052512	04/27/2022	PEAR DECK INC		
	PO250177		Pear Deck Subscription		
				Sub total:	17,655.00
37	37052513	04/27/2022	POO, DANIEL		
	PO219049		REIMBURSEMENT		
	PV200741		CLASSROOM/OFFICE SUPPLIES		
	PO219050		REIMBURSEMENT		
				Sub total:	1,403.55
37	37052514	04/27/2022	PSYCHED SERVICES		
	PO210053		Psych Assmts & Consult		
				Sub total:	10,500.00
37	37052515	04/27/2022	RO HEALTH INC		
	PO210183		Behavior & Nursing Services		
	PO210183		Behavior & Nursing Services		
				Sub total:	7,404.62
37	37052516	04/27/2022	SANTA CLARA COE		
	PO215049		WALDEN WEST SCIENCE CAMP		
	PO215049		WALDEN WEST SCIENCE CAMP		
				Sub total:	29,600.00
37	37052517	04/27/2022	SCHOOL SPECIALTY LLC		
	PO213039		PE Equipment - Nelson		
				Sub total:	217.53
37	37052518	04/27/2022	STATE OF CALIFORNIA		
	PO210089		COMMODITY		
				Sub total:	2,724.60
37	37052519	04/27/2022	WEINGARTEN CHILDREN'S CENTER		
	PO210198		Non-Public School Pogram		
				Sub total:	1,927.34

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052520	04/27/2022	WHITLING, SARAH		
	PV200740		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	102.49
37	37052521	04/28/2022	AT & T CORP		
	PO210029		AT&T Fiberlines		
				Sub total:	12,537.98
37	37052522	04/28/2022	CENTRAL COMPUTERS INC		
	PO210027		Misc. Technology Supplies		
				Sub total:	506.92
37	37052523	04/28/2022	J.J.R. ENTERPRISES INC		
	PO210142		Office Supplies		
	PO210171		OFFICE/CLASS INK		
	PO210171		OFFICE/CLASS INK		
	PO210152		Printer supplies		
	PO250180		CALTRONICS BUSINESS SYSTEMS		
				Sub total:	3,006.44
37	37052524	04/28/2022	LAKESHORE LEARNING MATERIALS		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
	PO210233		SUPPLY ORDER FOR AB82 GRANT		
				Sub total:	25,693.43
37	37052525	04/28/2022	OFFICE DEPOT		
	PO210170		OFFICE AND CLASSROOM SUPPLIES		
				Sub total:	17.96
37	37052526	04/28/2022	ROCHESTER 100 INC		
	PO217037		Communication Folders LCAP 4.4		
	PO217037		Communication Folders LCAP 4.4		
	PO217037		Communication Folders LCAP 4.4		
				Sub total:	797.50
37	37052527	04/28/2022	SIGNATURE SCHOOL PRODUCTS INC		
	PO216035		Wobble Stools for Classrooms		
	PO216035		Wobble Stools for Classrooms		
	PO216035		Wobble Stools for Classrooms		
				Sub total:	5,164.55
37	37052528	04/28/2022	SODEXO INC & AFFILIATES		
	PO210097		FOOD SERVICE		
				Sub total:	248,040.50

Warrant Number	Reference Number	Issue Date	Payee and Purpose		Expenditure
37	37052529	04/29/2022	AIR FILTER SUPPLY INC		
	PO210196		DO Wide Misc. Maint Supplies		
				Sub total:	40.84
37	37052530	04/29/2022	BAY COUNTIES SMART		
	PO210070		SMART Disposal Fees		
				Sub total:	123.20
37	37052531	04/29/2022	BLICK ART MATERIALS		
	PO210201		Art classroom supplies		
				Sub total:	666.30
37	37052532	04/29/2022	CALIFORNIA TEACHERS ASSN.		
	PV200748		DUES		
				Sub total:	38,959.31
37	37052533	04/29/2022	CITY OF SUNNYVALE		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
	PO210063		Water, Sewer, Garbage		
				Sub total:	11,102.00
37	37052534	04/29/2022	CSEA		
	PV200750		DUES		
	PV200749		DUES		
				Sub total:	11,481.94
37	37052535	04/29/2022	CSEA CHAPTER #205		
	PV200746		DUES		
				Sub total:	490.00
37	37052536	04/29/2022	DE LAGE LANDEN FINANCIAL SERV		
	PO210020		Konica Lease		
	PO210018		Konica Lease		
	PO210018		Konica Lease		
	PO210018		Konica Lease		
	PO210018		Konica Lease		
				Sub total:	2,422.57
37	37052537	04/29/2022	DEMCO INC		
	PO210238		Various Library Supplies		
				Sub total:	255.02
37	37052538	04/29/2022	FELICANO, ROBERT		
	PV200753		CLASSROOM/OFFICE SUPPLIES		
				Sub total:	108.58

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
37	37052539	04/29/2022	FERGUSON ENTERPRISES	
	PO210144		Plumbing Supplies FY21-22	
			Sub total:	178.63
37	37052540	04/29/2022	FLINN SCIENTIFIC INC	
	PO223029		Classroom Supplies	
	PO223029		Classroom Supplies	
			Sub total:	179.41
37	37052541	04/29/2022	FLYLEAF PUBLISHING LLC	
	PO218038		Decodeable Readers	
	PO218038		Decodeable Readers	
	PO218038		Decodeable Readers	
			Sub total:	5,408.47
37	37052542	04/29/2022	GOPHER SPORT	
	PO216036		PE Equipment	
	PO217029		PE Order- Paul Bloomer	
	PO217029		PE Order- Paul Bloomer	
			Sub total:	8,870.51
37	37052543	04/29/2022	J.J.R. ENTERPRISES INC	
	PO210142		Office Supplies	
	PO210142		Office Supplies	
	PO210152		Printer supplies	
	PO229001		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	500.91
37	37052544	04/29/2022	KITCHEN, JENNIFER	
	PO212021		PTO Walk-a-thon tshirts	
			Sub total:	3,548.80
37	37052545	04/29/2022	KRAKOWER, AMBER	
	PV200751		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	294.48
37	37052546	04/29/2022	LAKESHORE LEARNING MATERIALS	
	PO210233		SUPPLY ORDER FOR AB82 GRANT	
	PO210233		SUPPLY ORDER FOR AB82 GRANT	
	PO210233		SUPPLY ORDER FOR AB82 GRANT	
	PO210233		SUPPLY ORDER FOR AB82 GRANT	
	PO210233		SUPPLY ORDER FOR AB82 GRANT	
			Sub total:	949.08
37	37052547	04/29/2022	LUBRANO, TARA	
	PO212022		Intervention and Garden Sup.	
	PO212022		Intervention and Garden Sup.	
	PO212022		Intervention and Garden Sup.	
	PO212022		Intervention and Garden Sup.	
	PO212022		Intervention and Garden Sup.	

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure
	PO212022		Intervention and Garden Sup.	
			Sub total:	2,440.42
37 37052548		04/29/2022	OFFICE DEPOT	
	PO210157		Classroom & Office Supplies	
	PO210157		Classroom & Office Supplies	
	PO210157		Classroom & Office Supplies	
	PO210157		Classroom & Office Supplies	
	PO210157		Classroom & Office Supplies	
	PO210195		OPS Office Supplies Yr 21-22	
			Sub total:	765.48
37 37052549		04/29/2022	PACIFIC GAS AND ELECTRIC	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
	PO210237		Utilities Electricity and Gas	
			Sub total:	13,581.88
37 37052550		04/29/2022	PREMIER RECYCLE COMPANY	
	PO210058		Yard Bin Use District Wide	
	PO210058		Yard Bin Use District Wide	
			Sub total:	558.70
37 37052551		04/29/2022	R&H WHOLESALE SUPPLY INC	
	PO210116		Misc. Supplies Dist. wide use	
			Sub total:	146.27
37 37052552		04/29/2022	SUMMIT PUBLIC SCHOOLS: DENALI	
	PV200745		CHARTER IN LIEU TAX	
	PV200744		CHARTER IN LIEU TAX	
			Sub total:	614,879.25
37 37052553		04/29/2022	TEACHERS CURRICULUM INSTITUTE	
	PO250176		TCI for Elementary	
			Sub total:	12,791.13
37 37052554		04/29/2022	TECHNOLOGY CREDIT UNION	
	PV200747		DUES	
			Sub total:	4,970.00
37 37052555		04/29/2022	THE PADCASTER LLC	
	PO218033		Padcasters	
	PO218033		Padcasters	
	PO218033		Padcasters	
			Sub total:	1,780.30
37 37052556		04/29/2022	THOMAS, ANNA	
	PV200752		CLASSROOM/OFFICE SUPPLIES	
			Sub total:	166.61

Warrant Number	Reference Number	Issue Date	Payee and Purpose	Expenditure

Total Warrants Issued:	2,734,770.00
Total Warrants Canceled:	5,288.99
Total Warrants (Issued - Canceled):	2,729,481.01

010 GENERAL FUND

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
291165	ALPHA ANALYTICAL LABORATORIES	Storm Water Analysis	330.00	OPERATIONS
280029	BAY AREA NEWS GROUP	CONTRACTED SERVICES	1,800.00	SUPERINTENDENT
280030	BLACKBOARD INC	CONTRACTED SERVICES	10,000.00	SUPERINTENDENT
210242	CALTRONICS BUSINESS SYSTEMS	COPIER SUPPLIES	436.50	ELLIS
215046	CALTRONICS BUSINESS SYSTEMS	COPIER SUPPLIES	518.35	ELLIS
220030	CALTRONICS BUSINESS SYSTEMS		353.57	SAN MIGUEL
219046	CAROLINA BIOLOGICAL SUPPLY CO	SCIENCE MATERIALS	298.38	COLUMBIA MIDDLE
291175	CITY OF SUNNYVALE	False Alarm Fee - SMS	200.00	OPERATIONS
240085	GUTIERREZ, ELVIA	CONFERENCE REIMBURSEMENT	508.62	HUMAN RESOURCES DEPARTMENT
291176	IDN WILCO INC	Key Machine - OPS	3,786.40	OPERATIONS
250139	LEADERS EVOLVING INC	Coaching for Ed.Services Tracy	2,475.00	CURRICULUM DEPARTMENT
291170	METEOR EDUCATION LLC	TK Furniture - Cherry Chase	21,315.54	OPERATIONS
291171	METEOR EDUCATION LLC	TK Furniture - Bishop	9,702.00	OPERATIONS
240083	MOSYLE CORPORATION	3 year Subscription	60,302.48	TECHNOLOGY DEPARTMENT
200006	NASSP	MEMBERSHIP RENEWAL	385.00	COLUMBIA MIDDLE
210237	PACIFIC GAS AND ELECTRIC	Utilities Electricity and Gas	275,000.00	OPERATIONS
218036	PERMA BOUND BOOKS	Books for LIbrary	295.42	LAKEWOOD
240084	PINE PRESS INC	RECRUITMENT BROCHURES	294.64	HUMAN RESOURCES DEPARTMENT
260090	PINE PRESS INC	PinePress Autism Brochures	2,237.06	CURRICULUM DEPARTMENT
280028	PINE PRESS INC	CONTRACTED SERVICE	120.04	SUPERINTENDENT
217035	SCHOOL SPECIALTY LLC	Tardy Slips	301.19	VARGAS
219047	STARTING ARTS	CONTRACTED SERVICES	6,500.00	COLUMBIA MIDDLE
219044	THE PROPHET CORPORATION	PE EQUIPMENT	231.58	COLUMBIA MIDDLE
230022	UNION BANK	Union Bank CC	16,058.54	BUSINESS SERVICES DEPARTMENT
		TOTAL FUND	413,450.31	

018 GENERAL FLEXIBILITY

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
210240	A-Z BUS SALES INC	Bus Supplies	5,000.00	OPERATIONS
210241	A-Z BUS SALES INC	Bus Services/Repairs	5,000.00	OPERATIONS
218035	CALTRONICS BUSINESS SYSTEMS	Printer Supply	108.03	LAKEWOOD
210238	DEMCO INC	Various Library Supplies	1,091.25	SUNNYVALE MIDDLE
223036	DEMCO INC	Various Library Supplies	281.96	SUNNYVALE MIDDLE
218030	DISCOUNT SCHOOL SUPPLY	Classroom Supplies	3,882.55	LAKEWOOD
223039	FLINN SCIENTIFIC INC	Science supplies	179.16	SUNNYVALE MIDDLE
218038	FLYLEAF PUBLISHING LLC	Decodeable Readers	7,231.64	LAKEWOOD
223041	GEE, SOPHANIE	Science Reimbursement	381.72	SUNNYVALE MIDDLE
210239	LERNER PUBLISHING GROUP	Various books for library	197.43	SUNNYVALE MIDDLE
250140	NATIONAL TRAINING NETWORK INC	LCAP 1.5 -- NTN for SEO Math	1,222.20	CURRICULUM DEPARTMENT
218028	NEARPOD INC	Flocabulary	1,800.00	LAKEWOOD
223040	NIELSEN, SARAH	calculators for math classes	414.60	SUNNYVALE MIDDLE
215047	PANOSIAN, ERIC	CLASSROOM BOOKS	938.41	ELLIS
215048	PANOSIAN, ERIC	CLASSROOM SUPPLIES	450.32	ELLIS
215045	READING WRITING PROJECT NETWOR	TEACHER WORKSHOP	850.00	ELLIS
215051	READING WRITING PROJECT NETWOR	READING INSTITUTE	850.00	ELLIS
215052	READING WRITING PROJECT NETWOR	STAFF TRAINING	6,721.62	ELLIS
217037	ROCHESTER 100 INC	Communication Folders LCAP 4.4	870.27	VARGAS
250174	SANTA CRUZ COE	LCAP 3.1 - SCCOE CRP Coaching	15,750.00	CURRICULUM DEPARTMENT
250175	SANTA CRUZ COE	LCAP 3.1 - SCCOE CPR Coaching	28,500.00	CURRICULUM DEPARTMENT
218033	THE PADCASTER LLC	Padcasters	1,942.75	LAKEWOOD
223037	WALTON, MICHAEL	Various PE Equipment/Supplies	1,966.34	SUNNYVALE MIDDLE
223038	WHITED, JEFFREY	Various Wood Shop Supplies	556.70	SUNNYVALE MIDDLE
		TOTAL FUND	86,186.95	

050 ROUTINE REPAIR AND MAINTENANCE

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
291166	FRANCISCAN GLASS CO INC	CMS Glass Repair - Vandalism	1,299.45	OPERATIONS
291174	HY FLOOR&GAMELINE PAINTING INC	SMS Gym- Refinish	10,238.00	OPERATIONS
291162	UNITED RENTALS (NORTH AMERICA)	Forklift Rental	803.72	OPERATIONS
		TOTAL FUND	12,341.17	

060 RESTRICTED PROGRAMS

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
218031	ACADEMIC THERAPY PUBS INC	Books	2,434.36	LAKEWOOD
250130	BENCHMARK EDUCATION	Benchmark for San Miguel	6,283.96	CURRICULUM DEPARTMENT
250150	BENCHMARK EDUCATION	Benchmark for Columbia	1,036.69	CURRICULUM DEPARTMENT
223042	CALIFORNIA SPORT DESIGN	PE Uniform Reorder	1,722.65	SUNNYVALE MIDDLE
250180	CALTRONICS BUSINESS SYSTEMS	CALTRONICS BUSINESS SYSTEMS	2,563.35	CUMBERLAND
214019	CARLSON, LAURIE	LAURIE CARLSON	800.00	CUMBERLAND
250131	CARNEGIE LEARNING INC	Carnegie Math for SMS	923.25	CURRICULUM DEPARTMENT
213044	CDW-GOVERNMENT INC	Ipad charging carts	1,936.42	CHERRY CHASE
250141	CITY OF SUNNYVALE	CityofSunnyvale for KLAS San M	2,367.81	CURRICULUM DEPARTMENT
250142	CITY OF SUNNYVALE	CityofSunnyvale - KLAS San Mig	676.52	CURRICULUM DEPARTMENT
250143	CITY OF SUNNYVALE	CityofSunnyvale - KLAS San Mig	1,691.30	CURRICULUM DEPARTMENT
250144	CITY OF SUNNYVALE	CityofSunnyvale - KLAS Lakewoo	1,691.30	CURRICULUM DEPARTMENT
250145	CITY OF SUNNYVALE	CityofSunnyvale - KLAS Lakewoo	2,029.55	CURRICULUM DEPARTMENT
250146	CITY OF SUNNYVALE	CityofSunnyvale - KLAS Lakewoo	2,029.55	CURRICULUM DEPARTMENT
250147	CITY OF SUNNYVALE	CityofSunnyvale - KLAS Fairwoo	1,691.30	CURRICULUM DEPARTMENT
250148	CITY OF SUNNYVALE	CityofSunnyvale - KLAS Fairwoo	2,367.81	CURRICULUM DEPARTMENT
250149	CITY OF SUNNYVALE	CityofSunnyvale - KLAS Fairwoo	2,029.55	CURRICULUM DEPARTMENT
250154	CPM EDUCATIONAL PROGRAM	CPM for Digital Algebra	1,575.00	CURRICULUM DEPARTMENT
250151	DESMOS INC	Desmos Digital Licenses	36,666.00	CURRICULUM DEPARTMENT
218032	FIRST BOOK	Books	522.04	LAKEWOOD
212020	FIRST STUDENT INC	Bussing	1,410.27	BISHOP
217032	FIRST STUDENT INC	1st Grade to SF	1,948.60	VARGAS
250120	HEINEMANN	Heinemann for TK @ BES & CCE	8,802.02	CURRICULUM DEPARTMENT
250124	HEINEMANN	Heinemann for DO	458.54	CURRICULUM DEPARTMENT
250125	HEINEMANN	Heinemann for Bishop	4,006.11	CURRICULUM DEPARTMENT
250133	HEINEMANN	Heinemann for San Miguel	3,140.18	CURRICULUM DEPARTMENT
250134	HEINEMANN	Heinemann for Cherry Chase	3,116.39	CURRICULUM DEPARTMENT
250135	HEINEMANN	Heinemann for Lakewood	3,958.53	CURRICULUM DEPARTMENT
250136	HEINEMANN	Heinemann for Cumberland	5,114.69	CURRICULUM DEPARTMENT
250137	HEINEMANN	Heinemann for Vargas	2,208.69	CURRICULUM DEPARTMENT
250138	HEINEMANN	Heinemann for Fairwood	3,753.94	CURRICULUM DEPARTMENT
250156	HEINEMANN	Heinemann DTM for Cherry Chase	398.52	CURRICULUM DEPARTMENT
250157	HEINEMANN	Heinemann DTM for Fairwood	597.79	CURRICULUM DEPARTMENT
250158	HEINEMANN	Heinemann DTM for San Miguel	199.26	CURRICULUM DEPARTMENT
250132	HOUGHTON MIFFLIN COMPANY	Houghton for SMS	5,917.58	CURRICULUM DEPARTMENT
250164	HOUGHTON MIFFLIN COMPANY	Houghton for Fairwood	6,340.80	CURRICULUM DEPARTMENT
250165	HOUGHTON MIFFLIN COMPANY	Houghton for SpEd DO	2,380.02	CURRICULUM DEPARTMENT
250166	HOUGHTON MIFFLIN COMPANY	Houghton for Vargas	6,489.78	CURRICULUM DEPARTMENT
250167	HOUGHTON MIFFLIN COMPANY	Houghton for Ellis	9,907.48	CURRICULUM DEPARTMENT
250168	HOUGHTON MIFFLIN COMPANY	Houghton for Cherry Chase	11,520.33	CURRICULUM DEPARTMENT
250169	HOUGHTON MIFFLIN COMPANY	Houghton for Cumberland	7,641.82	CURRICULUM DEPARTMENT
250170	HOUGHTON MIFFLIN COMPANY	Houghton for San Miguel	7,488.36	CURRICULUM DEPARTMENT
250171	HOUGHTON MIFFLIN COMPANY	Houghton for Lakewood	8,925.03	CURRICULUM DEPARTMENT
250172	HOUGHTON MIFFLIN COMPANY	Houghton for Bishop	4,355.76	CURRICULUM DEPARTMENT
217031	IMAGINATION PLAYGROUND LLC	Proposal 727199	5,657.28	VARGAS
215050	JONES SCHOOL SUPPLY CO	AWARDS/CERTIFICATES	534.27	ELLIS
250129	KENDALL HUNT PUBLISHING CO	Kendall Geometry Student Editi	3,241.01	CURRICULUM DEPARTMENT
212021	KITCHEN, JENNIFER	PTO Walk-a-thon tshirts	3,548.80	BISHOP
250155	LEARNING WITHOUT TEARS	LWT First Book for San Miguel	283.77	CURRICULUM DEPARTMENT
218029	LITERACY RESOURCES, LLC	Reading Resources	1,065.53	LAKEWOOD
219048	LOGO LOCKER LLC	PE CLOTHING	377.14	COLUMBIA MIDDLE

060 RESTRICTED PROGRAMS

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
212022	LUBRANO, TARA	Intervention and Garden Sup.	2,440.42	BISHOP
213041	MARCHANT, GLORIA	Employee brunch	713.67	CHERRY CHASE
218034	METEOR EDUCATION LLC	Flexible Seating	1,591.13	LAKEWOOD
250128	MOSA MACK SCIENCE INC	Mosa MackLicenses	5,084.79	CURRICULUM DEPARTMENT
213040	MOTIVATIONAL MILLENNIAL LLC	Blake Breandes Deposit	1,500.00	CHERRY CHASE
250159	MYSTERY SCIENCE INC	Mystery Packs for Cherry Chase	1,091.25	CURRICULUM DEPARTMENT
250160	MYSTERY SCIENCE INC	Mystery Packs for Cumberland	2,400.75	CURRICULUM DEPARTMENT
250161	MYSTERY SCIENCE INC	Mystery Packs for Ellis	2,400.75	CURRICULUM DEPARTMENT
250162	MYSTERY SCIENCE INC	Mystery Packs for Lakewood	2,400.75	CURRICULUM DEPARTMENT
250177	PEAR DECK INC	Pear Deck Subscription	17,655.00	CURRICULUM DEPARTMENT
219052	PENLAND, CHRISTINE	EMPLOYEE REIMBURSEMENT	846.86	COLUMBIA MIDDLE
291173	PINE CONE LUMBER	VES Garden Supplies+Scout Prj.	806.97	OPERATIONS
250119	PIONEER VALLEY BOOKS	Pioneer - Writing Journal	216.07	CURRICULUM DEPARTMENT
219049	POO, DANIEL	REIMBURSEMENT	705.56	COLUMBIA MIDDLE
219050	POO, DANIEL	REIMBURSEMENT	627.09	COLUMBIA MIDDLE
213042	PSI CONSULTING INC	Replacement parts for kiln	484.71	CHERRY CHASE
219053	QUICKSILVER MUSIC REPAIR	INSTRUMENT REPAIR	350.55	COLUMBIA MIDDLE
217033	REALLY GOOD STUFF LLC	KLAS Order	771.79	VARGAS
217034	ROYAL COACH TOURS	3rd Grade- 21888	786.85	VARGAS
219051	ROYAL COACH TOURS	STRIVE FIELD TRIP	750.50	COLUMBIA MIDDLE
214020	SANTA CLARA COE	SANTA CLARA COUNTY OFFICE OF E	40,330.00	CUMBERLAND
215049	SANTA CLARA COE	WALDEN WEST SCIENCE CAMP	29,600.00	ELLIS
213039	SCHOOL SPECIALTY LLC	PE Equipment - Nelson	217.53	CHERRY CHASE
213043	SCHOOL SPECIALTY LLC	Wooden blocks	793.03	CHERRY CHASE
218037	SCHOOL SPECIALTY LLC	PE Equiptment	75.62	LAKEWOOD
250152	SCHOOL SPECIALTY LLC	School Specialty for SMS	100,115.16	CURRICULUM DEPARTMENT
250153	SCHOOL SPECIALTY LLC	School Specialty for CMS	61,879.86	CURRICULUM DEPARTMENT
250173	SCHOOL SPECIALTY LLC	School Specialty FOSS for MS	29,457.40	CURRICULUM DEPARTMENT
216040	SEGURA INTERNATIONAL SVC GROUP		507.73	FAIRWOOD
240086	SEHI COMPUTER PRODUCTS INC	8 Charging Carts	5,849.10	TECHNOLOGY DEPARTMENT
250112	TEACHERS CURRICULUM INSTITUTE	TCI for Ellis	88,658.39	CURRICULUM DEPARTMENT
250113	TEACHERS CURRICULUM INSTITUTE	TCI for Cumberland	100,400.67	CURRICULUM DEPARTMENT
250114	TEACHERS CURRICULUM INSTITUTE	TCI for Cherry Chase	85,981.77	CURRICULUM DEPARTMENT
250117	TEACHERS CURRICULUM INSTITUTE	TCI for Bishop	56,538.97	CURRICULUM DEPARTMENT
250118	TEACHERS CURRICULUM INSTITUTE	TCI for Vargas	52,359.05	CURRICULUM DEPARTMENT
250121	TEACHERS CURRICULUM INSTITUTE	TCI for San Miguel	55,755.24	CURRICULUM DEPARTMENT
250122	TEACHERS CURRICULUM INSTITUTE	TCI for Lakewood	58,903.93	CURRICULUM DEPARTMENT
250123	TEACHERS CURRICULUM INSTITUTE	TCI for Fairwood	62,478.86	CURRICULUM DEPARTMENT
250126	TEACHERS CURRICULUM INSTITUTE	TCI Notebooks for SMS	7,419.14	CURRICULUM DEPARTMENT
250127	TEACHERS CURRICULUM INSTITUTE	TCI for Columbia Middle School	721.86	CURRICULUM DEPARTMENT
250163	TEACHERS CURRICULUM INSTITUTE	TCI for SpEd	11,570.41	CURRICULUM DEPARTMENT
250176	TEACHERS CURRICULUM INSTITUTE	TCI for Elementary	12,842.27	CURRICULUM DEPARTMENT
217036	THE PROPHET CORPORATION	KLAS Order	707.31	VARGAS
219045	THE PROPHET CORPORATION	PE EQUIPMENT	258.87	COLUMBIA MIDDLE
220031	TREETOP PRODUCTS INC		2,153.55	SAN MIGUEL
220032	USI INC		136.36	SAN MIGUEL
217038	VERSARE SOLUTIONS LLC	Estimate 14238	2,607.85	VARGAS
250115	VISTA HIGHER LEARNING INC	VHL for CMS	2,405.75	CURRICULUM DEPARTMENT
250116	VISTA HIGHER LEARNING INC	VHL for SMS	2,577.62	CURRICULUM DEPARTMENT
250178	VISTA HIGHER LEARNING INC	VHL GetReady for CMS	8,476.72	CURRICULUM DEPARTMENT
250179	VISTA HIGHER LEARNING INC	VHL GetREady for SMS	5,297.95	CURRICULUM DEPARTMENT

060 RESTRICTED PROGRAMS

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
260089	WEST ED	West Ed Health Kids Survey	400.40	CURRICULUM DEPARTMENT
217039	WILLHALM, HEATHER	Reimbursement	456.52	VARGAS

TOTAL FUND 1,129,387.05

080 SPECIAL EDUCATION

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
250181	95 PERCENT GROUP INC	95% Virtual Training for SpEd	6,816.71	CURRICULUM DEPARTMENT
260091	CALTRONICS BUSINESS SYSTEMS	Caltronics Toners for SpEd	533.62	CURRICULUM DEPARTMENT
260094	LAKESHORE LEARNING MATERIALS	Lakeshore - Sandi Subs&Trainin	14,014.00	SPECIAL EDUCATION DEPARTMENT
260092	MCGRAW HILL	McGraw - Number Worlds SpEd	75,841.67	SPECIAL EDUCATION DEPARTMENT
260088	MTN VALLEY CHILD & FAMILY SVCS	Mountain Valley for Daniels L.	4,719.30	SPECIAL EDUCATION DEPARTMENT
260096	N2Y LLC	N2Y SymbolStix Unique for SpEd	9,567.00	SPECIAL EDUCATION DEPARTMENT
260086	SILICON VALLEY JPA	Silicon Valley JPTA Apr to Jun	447,298.50	SPECIAL EDUCATION DEPARTMENT
260095	THE MIRI CENTER	The Miri Center - MarchInvoice	23,003.00	CURRICULUM DEPARTMENT
260087	VAN MOUWERIK, LINDA	R-7903 for Linda Van Mouwerik	712.19	SPECIAL EDUCATION DEPARTMENT
260093	VAN MOUWERIK, LINDA	R7921 CCEIS Materials - Linda	301.53	SPECIAL EDUCATION DEPARTMENT
		TOTAL FUND	582,807.52	

130 CAFETERIA

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
290178	CENTRAL PRODUCTS LLC	PIZZA CUTTERS	1,012.93	FOOD SERVICE
290168	CHANG, EUNJUNG	LUNCH REFUND	120.75	FOOD SERVICE
290174	GAN, GLENN	LUNCH REFUND	45.25	FOOD SERVICE
290176	LIN, JEANNE	LUNCH REFUND	107.75	FOOD SERVICE
290166	LIN, JENNIFER	LUNCH REFUND	309.75	FOOD SERVICE
290165	MAYES, REGINA	LUNCH REFUND	13.00	FOOD SERVICE
290164	MURPHY, RICHARD	LUNCH REFUND	31.00	FOOD SERVICE
290163	NAKAMURA, LISA	LUNCH REFUND	10.35	FOOD SERVICE
290167	O'CONNELL, YVONNE	LUNCH REFUND	132.00	FOOD SERVICE
290175	PARODI, FULBIO	LUNCH REFUND	43.50	FOOD SERVICE
290169	PASCUAL, ROWENA	LUNCH REFUND	84.00	FOOD SERVICE
290170	PISARCHYK, SIARGEY	LUNCH REFUND	179.75	FOOD SERVICE
290173	RAHN, JEFF	LUNCH REFUND	107.75	FOOD SERVICE
290171	RAMIREZ, VANESSA	LUNCH REFUND	26.75	FOOD SERVICE
290172	TAN, BOZHAO	LUNCH REFUND	341.50	FOOD SERVICE
290177	TRAN, TUNG	LUNCH REFUND	35.25	FOOD SERVICE
290162	UYEDA, CRAIG	LUNCH REFUND	17.75	FOOD SERVICE

TOTAL FUND 2,619.03

210 BUILDING

P.O.#	VENDOR NAME	DESCRIPTION	AMOUNT	SITE NAMES
291163	AEDIS ARCHITECTURE & PLANNING	Architects/Engineers	8,115.00	OPERATIONS
291169	CALIFORNIA BANK OF COMMERCE	Retention	42,975.87	OPERATIONS
291168	CLEARY CONSULTANTS INC	Testing	2,451.25	OPERATIONS
291172	CONSTRUCTION TESTING SERVICES	Testing	12,964.46	OPERATIONS
291164	LPA INC	Master Plan	3,500.00	OPERATIONS
291167	SAUSAL CORPORATION	Improvement of Bldgs	816,541.47	OPERATIONS
		TOTAL FUND	886,548.05	
		TOTAL DISTRICT	3,113,340.08	

FUND		AMOUNT
010	GENERAL FUND	413,450.31
018	GENERAL FLEXIBILITY	86,186.95
050	ROUTINE REPAIR AND MAINTENANCE	12,341.17
060	RESTRICTED PROGRAMS	1,129,387.05
080	SPECIAL EDUCATION	582,807.52
130	CAFETERIA	2,619.03
210	BUILDING	886,548.05
	TOTAL DISTRICT	3,113,340.08

15. FUTURE MEETINGS/ADJOURNMENT

Quick Summary / Abstract

Thursday, June 16, 2022 at 6:00 PM
Regular Board Meeting
District Office Board Room