

AGENDA FOR THE **STUDY SESSION** MEETING OF
THE BOARD OF TRUSTEES OF THE ROSEMEAD SCHOOL DISTRICT
THURSDAY, JUNE 17, 2021

6:30 P.M. – CALL TO ORDER/OPEN/PUBLIC SESSION (ZOOM)
After the Completion of Public Comments – CLOSED SESSION (ZOOM)

7:30 P.M. – OPEN/PUBLIC SESSION (ZOOM)

PARTICIPATION VIA TELECONFERENCE/ELECTRONIC
(As per Governor Newsom's Executive Order # N-29-20 signed 3/17/2020)

ZOOM MEETING ID#950 5296 6771 / PASSWORD: 103339

(626) 312-2900 x212

Public Comments / Speaker's Requests:

As per Governor Newsom's Executive Order # N-29-20 signed on March 17, 2020, Item 3. Paragraph 11 of Executive Order N-25-20 (March 12, 2020) is withdrawn and superseded by the following text:

Notwithstanding any other provision of state or local law (including, but not limited to, the Bagley-Keene Act or the Brown Act), and subject to the notice and accessibility requirements set forth below, a local legislative body or state body is authorized to hold public meetings via teleconferencing and to otherwise electronically allow all members of the public seeking to observe and to address the local legislative body or state body. All requirements in both the Bagley-Keene Act and the Brown Act expressly or impliedly requiring the physical presence of members, the clerk, or other personnel of the body, or of the public, as a condition of participation in or quorum for a public meeting are hereby waived.

In particular, any otherwise-applicable requirements that:

- (i) State and local bodies notice each teleconference location from which a member will be participating in a public meeting;*
- (ii) Each teleconference location be accessible to the public;*
- (iii) Members of the public may address the body at each teleconference conference location;*
- (iv) State and local bodies post agendas at all teleconference locations;*
- (v) At least one member of the state body be physically present at the location specified in the notice of the meeting; and*
- (vi) During teleconference meetings, at least a quorum of the members of the local body participate from locations within the boundaries of the territory over which the local body exercises jurisdiction*

are hereby suspended.

If you wish to address the Rosemead School District Board of Trustees during the meeting, please provide your comments by emailing board@rosemead.k12.ca.us by 6:30 p.m. on the date of the meeting.

All requests should include: Speaker's name, address, and topic. Speakers will have an opportunity to read their own comments or have them read aloud by a District Representative.

The Board of Trustees values your comments. Pursuant to the Brown Act, Government Code 54954.2, 54954.3, and Education Code 35145.5, the Board cannot take any action or discuss a topic of concern until such time as the matter may appear as an item on a forthcoming agenda. Pursuant to Board Bylaw No. 9323, each individual speaker shall be allowed three minutes to address the Board on each agenda or nonagenda item. The Board shall limit the total time for public input on each item to 20 minutes.

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(626) 312-2900 x212

NOTICES:

Physical Posting of Board Agenda as per Brown Act Requirements:

This Rosemead School District Board of Trustees agenda is posted in the District Office window, along “Guess Street” near the corner of Rosemead Boulevard and Guess Street, at 3907 Rosemead Blvd., Rosemead, California 91770; which is accessible to members of the public 24 hours a day and 7 days a week. Every Board of Trustees meeting (regular and special) agenda is posted on the District website: www.rosemead.k12.ca.us to access click on “Board” and select “Board calendar & agendas.” The agendas are also posted in its entirety on the California

*School Board’s Association (CSBA) AgendaOnline system at:
<https://agendaonline.net/public/Agency.aspx?PublicAgencyID=23&AgencyTypeID=1>*

Disabilities Accommodations:

In compliance with the Americans with Disabilities Act, any person with a disability who requires aids or services in order to participate in the public meeting, can contact the Superintendent’s Office at (626) 312-2900 x212 at least 72-hours before the public meeting, to request any disability-related modification or accommodation, including auxiliary aids or services. (Government Code 54953.2, 54954.1)

Agenda Materials:

Copies of the agenda materials are available in the Rosemead School District Office Reception office, 3907 Rosemead Blvd., Suite 210, Rosemead, CA 91770, and on AgendaOnline (see link above). To request a physical copy of the agenda, please contact the Superintendent’s Office at (626) 312-2900 x212, via fax (626) 312-2906, or email to cbracamonte@rosemead.k12.ca.us. Trustees have received background information regarding each agenda item prior to the meeting thus ensuring thorough review of each item. In compliance with Government Code §54957.5(b), documents made available to the Board after the posting of the agenda for a regular meeting that relate to an upcoming public session item will be made available in the District’s Reception office located at the above address.

Meeting Recorded:

This meeting will be audio recorded. Pursuant to Government Code 54953.5, any audio or video recording of an open and public meeting made for whatever purpose by or at the direction of the District shall be subject to inspection pursuant to the California Public Records Act (Chapter 3.5 (commencing with Section 6250) of Division 7 of Title 1), but, may be erased or destroyed 30 days after the recording.

Completion of Closed Session:

The Board of Trustees may reconvene closed session at the completion of open session agenda items, if it is necessary to complete the closed session agenda.

Questions:

Should any person have a question concerning any of the above notices or agenda items, please contact the Superintendent’s Office by telephone at (626) 312-2900 x212 during regular office hours.

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(As per Governor Newsom’s Executive Order # N-29-20 signed 3/17/2020)

ZOOM MEETING ID#950 5296 6771 / PASSWORD: 103339

(626) 312-2900 x212

Call to Order by _____ at _____ p.m.

Members Present _____ Members Absent _____

MEETING RECORDED This meeting will be audio recorded. Trustees have received background information regarding each agenda item prior to the meeting thus ensuring thorough review of each item.

APPROVAL OF AGENDA

Moved by _____ Seconded by _____ Vote _____

PUBLIC COMMENT ON CLOSED SESSION ITEMS (3 minutes per person or 20 minutes per topic)

Pursuant to Board Bylaw No. 9323, we would like to encourage members of the public to present their views to the Board regarding matters listed in the agenda. At regular meetings of the Board, members of the public may address the Board on agenda items, as well as any other items of concern that fall within the subject matter jurisdiction of the Board of Trustees. If you want to address an agenda item, you have the option of speaking at this time, or at the time the item is being discussed by the Board. Individual speakers shall be allowed three (3) minutes total to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 20 minutes. Please state your name, make your presentation as brief as possible and understand that the Board will not engage in a debate with visitors, but you may be given an opportunity for further questions and answers when a specific item is presented in the agenda.

All requests should include: Speaker’s name, address, and topic. Speakers will have an opportunity to read their own comments or have them read aloud by a District Representative.

CLOSED SESSION – 6:30 p.m.

RECESS TO CLOSED SESSION at _____ p.m.

CLOSED SESSION

1. CONFERENCE WITH LABOR NEGOTIATORS – pursuant to Government Code Section 54957.6:
 - District Negotiators: Mr. Alejandro Ruvalcaba, Mr. Harold Sullins, and Dr. Jennifer Fang
 - Employee Organization: Rosemead Teachers’ Association, California School Employees Association and its Rosemead Chapter 9, Management, Confidential, and Unrepresented – Provide direction regarding negotiations

2. PUBLIC EMPLOYEE (APPOINTMENT, EMPLOYMENT, REASSIGNMENT, EVALUATION, AND DISCIPLINE/DISMISSAL/RELEASE) – pursuant to Government Code Section 54957 – Participant: Mr. Alejandro Ruvalcaba
 - Assistant Superintendent of Administrative Services
3. PUBLIC EMPLOYEE PERFORMANCE EVALUATION – pursuant to Government Code Section 54957 – Participant: Mr. Alejandro Ruvalcaba
 - Superintendent

ADJOURNMENT OF CLOSED SESSION at _____ p.m.

REGULAR MEETING – 7:30 p.m.

RECONVENE TO OPEN SESSION at _____ p.m.

ANNOUNCEMENT OF ANY ACTION TAKEN IN CLOSED SESSION (if any)

PLEDGE OF ALLEGIANCE by: _____

AWARDS/RECOGNITION VIRTUAL PRESENTATION(S):

1. Recognition of Retirees:
 - Siriwong Chulaluxsiriboon, Instructional Aide/School Community Liaison, Encinita 28 Years of Service
 - Patrocinio Jarquin, Cafeteria Cook/Manager, Shuey/Encinita 33 Years of Service
 - Irene Lujan, Cafeteria Manager, Muscatel 37.5 Years of Service
 - Jonnie Matsdorf, Instructional Aide – Special Education, Shuey 46 Years of Service
 - Debbie Ramos, Cafeteria Cook/Manager, Janson/Savannah 20 Years of Service
2. Recognition of Nutrition & Wellness - Cooking Contest Winners:
 - Andrea Jimenez, Shuey Specialty Dish: Meatball Sandwich
 - Sergio Jimenez, Shuey

PUBLIC COMMENTS *(3 minutes per person or 20 minutes per topic)*

SUPERINTENDENT’S REPORT

BOARD PRESIDENT’S COMMENTS

BOARD ORAL COMMUNICATIONS

PUBLIC HEARING(S):

1. 2021-2024 Local Control and Accountability Plan, Year 1: 2021-2022 School Year P. 1
That Board of Trustees will receive comments from members of the public on the Rosemead School District for 2021-2024 Local Control and Accountability Plan for Year 1 of the three year plan, prior to Adoption

2. 2021-2022 Budget Adoption and Reserve Exceeding the State Required 3% Minimum P. 2
That Board of Trustees will receive comments from members of the public on the Rosemead School District 2021-2022 Budget Adoption and Reserve Exceeding the State Required 3% Minimum
3. Spending Plan for the Education Protection Account (EPA) Funds, 2021-2022 Fiscal Year P. 3
That Board of Trustees will receive comments from members of the public on the Spending Plan for the Education Protection Account (EPA) Funds, 2021-2022 Fiscal Year

CONSENT AGENDA:

All matters listed under the Consent Agenda are considered by the Board to be routine and will be enacted by the Board in one motion in the form listed below. There will be no discussion on these items prior to the time the Board votes on the motion unless members of the Board or the Superintendent request specific items to be discussed and/or removed from the Consent Agenda.

General Functions:

1. Personnel Status Report – Certificated and Classified P. 4-5
2. Obsolete Equipment – District Office P. 6
3. Obsolete Equipment – Encinita P. 7
4. Use of Facilities Application: 2021-2022 Educational Foundation (all sites) P. 8
5. Use of Facilities Application: 2021-2022 Rosemead Parent Teacher Association (PTA) Council, Parent Teacher Association (PTAs), and Parent Teacher Student Association (PTSA) (all sites) P. 9
6. Use of Facilities Application: Rosemead Pony Baseball (Encinita) P. 10
7. Donation Report P. 11

Moved by _____ Seconded by _____ Vote _____

SPECIAL REPORTS AND PRESENTATION(S):

1. Presentation by Fieldman, Rolapp & Associates, Inc. District Financial Advisor
2. 2021-2022 Proposed Budget by Harold Sullins, Assistant Superintendent of Administrative Services
3. 2021-2022 Local Control and Accountability Plan (LCAP) by Jennifer Fang, Ph.D., Assistant Superintendent of Educational Services

ACTION ITEM(S):

- | | | |
|--|---|------|
| Uniform
Complaint
Report,
4 th Quarter | Fourth Quarter Williams Settlement Quarterly Report to the County Superintendent, Uniform Complaints Report for 2020-2021 for the Period of March – June 2021 | P.12 |
| Moved by _____ Seconded by _____ Vote _____ | | |

Service/ Consultant Proposals/ Bid Awards/ Memorandum of Understanding/ Contract Report	Service/Consultant Proposals/Bid Awards/Memorandum of Understanding/ Contract Report, including:	
	ADMINISTRATIVE SERVICES:	
	1. Schwab Actuarial Services	P. 13
	EDUCATIONAL SERVICES:	
	2. Brain POP (Janson)	P. 14
	3. Cengage Learning	P. 15
	4. EdPuzzle (Janson)	P. 16
	5. Educeri (Janson)	P. 17
	6. Epic (Janson)	P. 18
	7. Fathom Reads (Janson)	P. 19
	8. Formative (Janson)	P. 20
	9. Frog Street (Janson)	P. 21
	10. Generation Genius, Inc. (Janson)	P. 22
	11. Jupiter (Janson)	P. 23
	12. Learning A-Z (Janson)	P. 24
	13. Notable, Inc. dba Kami (Janson)	P. 25
	14. Smore (Janson)	P. 26
	FISCAL SERVICES:	
	15. Los Angeles County Office of Education – PC Product Services	P. 27
	16. Los Angeles County Office of Education – PeopleSoft Financial System	P. 28
	NUTRITION & WELLNESS:	
	17. California Linen Services	P. 29
	18. EMS LINQ	P. 30
	19. Food Safety Systems	P. 31
	20. IMS Refrigeration, Inc.	P. 32
	21. Monnit Corporation	P. 33
	22. Southern California Pizza Group, LLC dba Pizza Hut	P. 34
	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES:	
	23. Alida Barnes Speech & Language Services	P. 35
	24. Applied Behavior Analysis Consultation Services, Inc.	P. 36
	25. Aspire Therapy Services	P. 37
	26. Autism Learning Partners	P. 38
	27. Bio-Acoustical Corporation	P. 39
	28. Dynamic Therapies, Inc.	P. 40
	29. Haynes Family of Programs dba S.T.A.R. Academy	P. 41
	30. LA Speech Pathology Services, Inc.	P. 42
	31. New Mediscan II, LLC, dba Cross Country Education	P. 43
	32. ProCare Therapy, Inc.	P. 44
	33. RO Health, Inc.	P. 45
	34. Rosemary Johnson & Associates Clinic	P. 46
	35. Speech & Language Therapy Services	P. 47
	36. Summit Speech Pathology Service, Inc.	P. 48
	37. Total Education Solutions	P. 49

SUPERINTENDENT'S OFFICE:

38. Olivarez Madruga Lemieux O'Neill, LLP

P. 50

Moved by _____ Seconded by _____ Vote _____

Designation of
Representative for
LACSTA for
2021-2022 School
Year

Board of Trustees Designation of _____, as
their Los Angeles County School Trustees Association (LACSTA) Board
Representative for the 2021-2022 School Year

P. 51

Moved by _____ Seconded by _____ Vote _____

Migrant
Education
Program

El Monte City Migrant Education Consortium District Service
Agreement 2020-2021, Budget, and 2021-2023 Memorandum of
Understanding (MOU)

P. 52

Moved by _____ Seconded by _____ Vote _____

Resolution
No. 20-21/14,
EPA Funds

Resolution No. 20-21/14, Spending Plan for the Education Protection
Account (EPA) Funds, 2021-2022 Fiscal Year

P. 53

Moved by _____ Seconded by _____ Vote _____

Resolution
No. 20-21/15,
Authorizing Debt
Service Estimate
to be Provided to
the County of Los
Angeles

Resolution No. 20-21/15, Authorizing Debt Service Estimate to be
Provided to the County of Los Angeles Respecting Unsold General
Obligation Bonds for Fiscal Year 2021-2022

P. 54

Moved by _____ Seconded by _____ Vote _____

Resolution
No. 20-21/16,
Vote of No
Confidence

Resolution No. 20-21/16, Expressing a Vote of No Confidence in Los
Angeles County District Attorney George Gascon

P. 55

Moved by _____ Seconded by _____ Vote _____

Updated Policies –
Special Education
& Student Support
Services
Department

Updated Policies – 2nd Reading for Special Education & Student
Support Services Department, including:

- Board Policy No. 0430, Comprehensive Local Plan for Special
Education P. 56
- Administrative Regulation No. 0430, Comprehensive Local Plan
for Special Education P. 57
- Board Policy No. 1312.3, Uniform Complaint Procedures P. 58
- Administrative Regulation No. 1312.3, Uniform Complaint
Procedures P. 59
- Board Policy No. 5141.31, Immunizations P. 60
- Administrative Regulation No. 5141.31, Immunizations P. 61

Moved by _____ Seconded by _____ Vote _____

DISCUSSION ITEM(S):

1. General Obligation Bond Next Steps

P. 62

NEW BUSINESS

PUBLIC COMMENTS ON CLOSED SESSION ITEMS (3 minutes per person or 20 minutes per topic)

RECESS TO CLOSED SESSION at _____ p.m.

CLOSED SESSION

ADJOURNMENT OF CLOSED SESSION at _____ p.m.

RECONVENE TO OPEN SESSION at _____ p.m.

ANNOUNCEMENT OF ANY ACTION TAKEN IN CLOSED SESSION (if any)

ADJOURNMENT The meeting (be) adjourned at _____ p.m.

Moved by _____ Seconded by _____ Vote _____
This concludes the meeting and the audio recording.

NEXT MEETING DATES

- Thursday, June 24, 2021 Regular
- Thursday, August 5, 2021 Regular
- Thursday, September 2, 2021 Regular
- Thursday, September 16, 2021 Study Session

Copies of the agenda materials are available in the Rosemead School District Office, 3907 Rosemead Blvd., Suite, 210, Rosemead, CA 91770.

ROSEMEAD SCHOOL DISTRICT
ZOOM MEETING ID#950 5296 6771 / PASSWORD: 103339

Thursday, June 17, 2021
7:30 p.m.

PUBLIC HEARING

2021-2024
Local Control Accountability Plan
(LCAP)

The Board of Trustees of the Rosemead School District will hold a public hearing to receive testimony from members of the public at this time on the needs of the District to consider including in the Local Control Accountability Plan (LCAP) for Year 1 of the three-year plan (2021-2024), prior to adoption.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosemead School District

CDS Code: 19649310000000

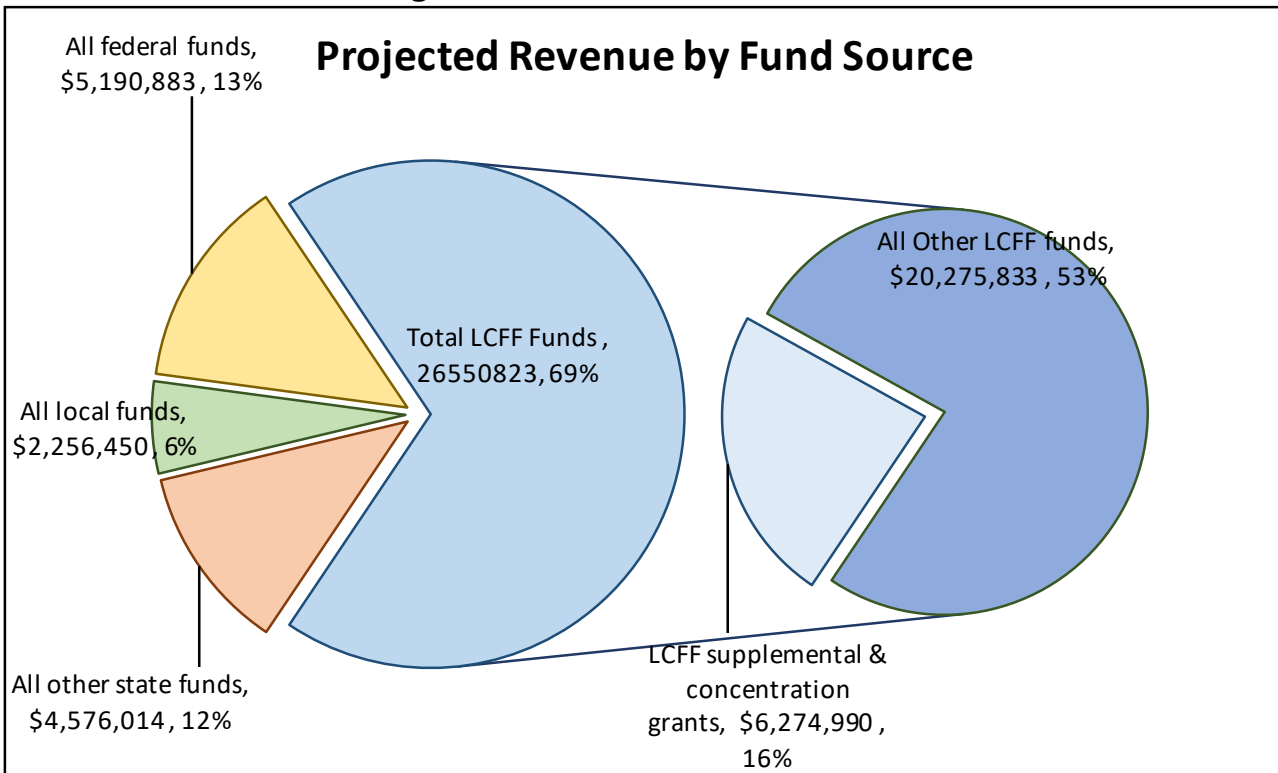
School Year: 2021 – 22

LEA contact information: Jennifer Fang, Ph.D., Assistant Superintendent, Educational Services

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

Budget Overview for the 2021 – 22 School Year

Projected Revenue by Fund Source

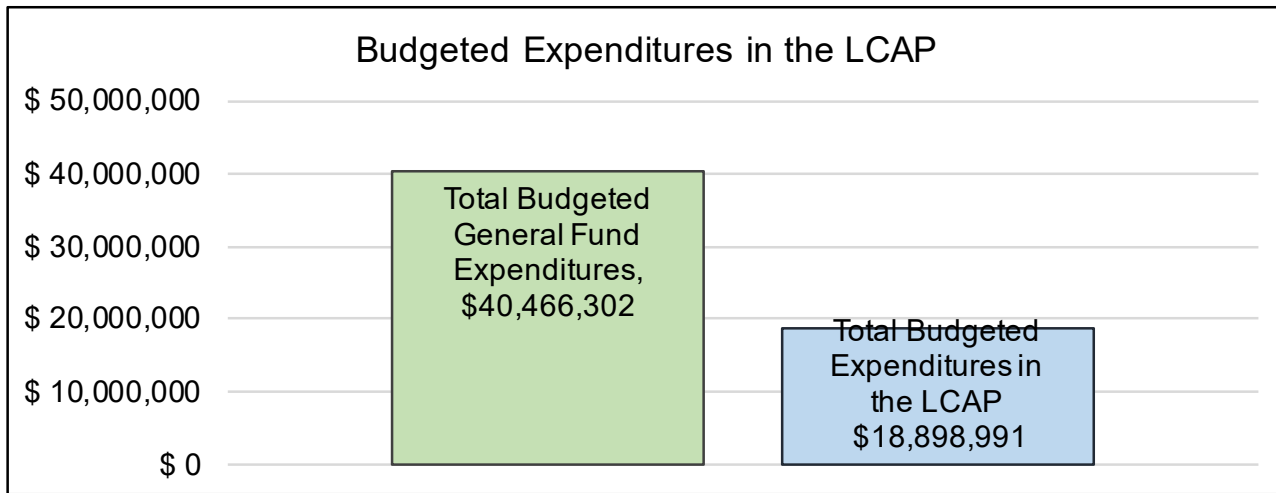


This chart shows the total general purpose revenue Rosemead School District expects to receive in the coming year from all sources.

The total revenue projected for Rosemead School District is \$38,574,170.00, of which \$26,550,823.00 is Local Control Funding Formula (LCFF), \$4,576,014.00 is other state funds, \$2,256,450.00 is local funds, and \$5,190,883.00 is federal funds. Of the \$26,550,823.00 in LCFF Funds, \$6,274,990.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Rosemead School District plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rosemead School District plans to spend \$40,466,302.00 for the 2021 – 22 school year. Of that amount, \$18,898,991.00 is tied to actions/services in the LCAP and \$21,567,311.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

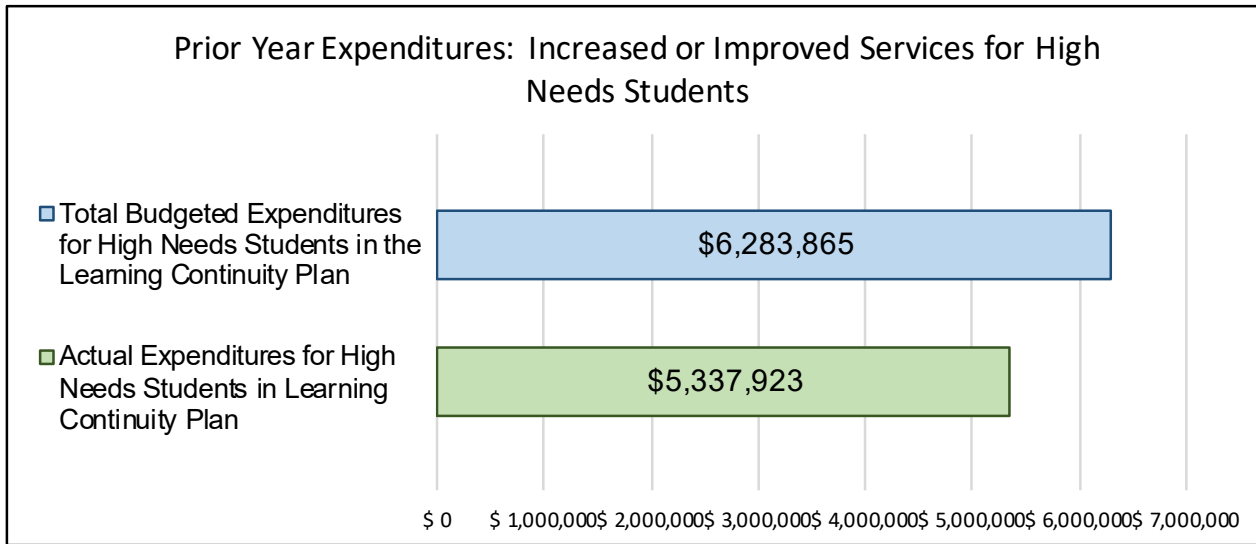
Employee salary and benefits make up approximately 80% of LCFF Base Funds (approximately \$17M that is not included in the LCAP which describes how Supplemental & Concentration Funds will be used.)

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

In 2021 – 22, Rosemead School District is projecting it will receive \$6,274,990.00 based on the enrollment of foster youth, English learner, and low-income students. Rosemead School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosemead School District plans to spend \$6,274,990.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

In 2020 – 21, Rosemead School District's Learning Continuity Plan budgeted \$6,283,865.00 for planned actions to increase or improve services for high needs students. Rosemead School District actually spent \$5,337,923.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$945,942.00 had the following impact on Rosemead School District's ability to increase or improve services for high needs students:

Due to COVID-19, our schools remained in distance learning for much of the 2020-21 school year, so we were unable to implement many of the actions that were planned such as in-person after school intervention and enrichments classes, Saturday academies, and other supplemental supports for our unduplicated student population. \$945,942 will be carried over to be used for these same actions in the 2021-2022 school year.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rosemead Elementary District	Jennifer Fang, Ph.D., Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312-2900 x 213

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

Growth will be measured based on the 2019-20 SBAC and local assessment scores.

State and/or Local Priorities addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate high school; College and Career Readiness

Annual Measurable Outcomes

Expected	Actual
2019-20 State Assessments: SBAC Spring 2019 Data <u>All Students</u> <ul style="list-style-type: none">• ELA SBAC Scores: 65%• Math SBAC Scores: 61% <u>Asian</u> <ul style="list-style-type: none">• ELA SBAC Scores: 81%	State Assessments: SBAC Spring 2019 Data <u>All Students:</u> <ul style="list-style-type: none">• ELA SBAC Scores: 62%: not met• Math SBAC Scores: 58%: not met <u>Asian:</u> <ul style="list-style-type: none">• ELA SBAC Scores: 76%: not met

- Math SBAC Scores: 82%

Hispanic

- ELA SBAC Scores: 46%
- Math SBAC Scores: 35%

Socioeconomically Disadvantaged

- ELA SBAC Scores: 61% Math SBAC Scores: 57%

English Learners

- ELA SBAC Scores: 39%
- Math SBAC Scores: 42%

Reclassified English Learners - Fluent English Proficient

- ELA SBAC Scores: 92%
- Math SBAC Scores: 83%

Special Education

- ELA SBAC Scores: 13%
- Math SBAC Scores: 16%

- Math SBAC Scores: 78%: **not met**

Hispanic:

- ELA SBAC Scores: 43%: **not met**
- Math SBAC Scores: 31%: **not met**

Socioeconomically Disadvantaged:

- ELA SBAC Scores: 60%: **not met**
- Math SBAC Scores: 54%: **not met**

English Learners:

- ELA SBAC Scores: 33%: **not met**
- Math SBAC Scores: 39%: **not met**

Reclassified English Learners-- Fluent English Proficient:

- ELA SBAC Scores: 85%: **not met**
- Math SBAC Scores: 79%: **not met**

Special Education:

- ELA SBAC Scores: 13%: **met**
- Math SBAC Scores: 13%: **not met**

<p>I-Ready Diagnostic Assessment - 5% Growth</p> <p>Local Assessments - i-Ready Data from May, 2020: % in Tier 1 on end-of-year standards:</p> <p>English Language Arts</p> <ul style="list-style-type: none"> Kindergarten: 64% 1st Grade: 68% 2nd Grade: 58% 3rd Grade: 53% 4th Grade: 49% 5th Grade: 44% 6th Grade: 41% 7th Grade: 41% 8th Grade: 58% <p>Math</p> <ul style="list-style-type: none"> Kindergarten: 84% 1st Grade: 73% 2nd Grade: 69% 3rd Grade: 58% 4th Grade: 67% 5th Grade: 52% 6th Grade: 41% 7th Grade: 41% 8th Grade: 64% 	<p><i>i-Ready was not administered in May, 2020 due to school closures. March, 2020 i-Ready data was used instead.</i></p> <p>i-Ready Data from March, 2020: % in Tier 1 on end-of-year standards:</p> <p>English Language Arts (Reading)</p> <ul style="list-style-type: none"> Kindergarten: 47%- not met 1st Grade: 47%- not met 2nd Grade: 45%- not met 3rd Grade: 36%- not met 4th Grade: 34%- not met 5th Grade: 25%- not met 6th Grade: 45%- not met 7th Grade: 36%- not met 8th Grade: 34%- not met <p>Math</p> <ul style="list-style-type: none"> Kindergarten: 51%- not met 1st Grade: 37%- not met 2nd Grade: 39%- not met 3rd Grade: 24%- not met 4th Grade: 35%- not met 5th Grade: 40%- not met 6th Grade: 38%- not met 7th Grade: 20%- not met 8th Grade: 27%- not met
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Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
<p>Goal 1, Action 1: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>The District will continue to provide books and materials for all students that are aligned with state standards. Since our elementary ELA adoption does not require replacement consumables in 2019-20, the budget is reserved, along with Lottery Funds, for additional books to support the elementary core ELA program (such as leveled texts) and for a middle school ELA/ELD adoption.</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies</p> <p>\$119,422 - Other State Revenues - 4000-4999 Books and Supplies - Middle School ELA/ELD adoption materials</p>	<p>LCFF \$0</p> <p>CRF (CARES) \$457,105</p> <p>K-8 Science adoption</p> <p>State Lottery \$142,387</p> <p>7-8 ELA adoption</p>

Goal 1, Action 2: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Schools: Muscatel Middle School Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	\$3,600 - LCFF - 4000-4999 Books and Supplies	\$0
Goal 1, Action 3: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Classified Professional Development and Training	\$31,935 - LCFF - 2000-2999 Classified Salaries \$11,566 - LCFF - 3000-3999 Employee Benefits	\$20,569 - LCFF - 2000-2999 Classified Salaries \$6,785 - LCFF - 3000-3999 Employee Benefits
Goal 1, Action 4: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools The District and school sites will purchase supplemental materials aligned to the CCSS.	\$61,651 - LCFF - 4000-4999 Books and Supplies - Supplemental CCSS materials \$10,000 - LCFF - 4000-4999 Books and Supplies - supplemental materials printing	\$43,712 - LCFF - 4000-4999 Books and Supplies - Supplemental CCSS materials \$482 - LCFF- 5000-5999 Services and Other Operating Expenses
Goal 1, Action 5: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools CCSS Certificated Professional Development Days	\$398,558 - LCFF - 1000-1999 Certificated Salaries \$81,503 - LCFF - 3000-3999 Employee Benefits	\$324,869 - LCFF - 1000-1999 Certificated Salaries \$72,034 - LCFF - 3000-3999 Employee Benefits \$69 - LCFF- 5000-5999 Services and Other Operating Expenses

<p>Goal 1, Action 6: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Substitute Teachers for Professional Development</p>	<p>\$9,563 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$437 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$6,475 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$308 - LCFF - 3000-3999 Employee Benefits</p>
<p>Goal 1, Action 7: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide support, oversight, and guidance (centralized costs) to schools for all specialized and supplemental programs.</p>	<p>\$84,417 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$20,013 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,584 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$11,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$22,280 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,658 - LCFF - 2000-2999 Classified Salaries</p> <p>\$2,649 - LCFF - 3000-3999 Employee Benefits</p> <p>\$2,778 - LCFF - 4000-4999 Books and Supplies</p> <p>\$11,963 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
<p>Goal 1, Action 8: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide highly trained instructional staff for students (Beginning Teacher Induction/BTSA).</p>	<p>\$26,442 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,458 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$14,826 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$3,073 - LCFF - 3000-3999 Employee Benefits</p> <p>\$18,968 - LCFF - 5000-5999 Services and Other Operating Expenses ---payment for SGUSD</p>
<p>Goal 1, Action 9: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Instructional Professional Development for certificated and classified staff, including administrators.</p>	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$14,171 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Goal 1, Action 10: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Encinita, Savannah, Janson, Shuey</p> <p>Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes. This will occur at all of our elementary schools, but not at our one middle school.</p>	<p>\$608,232 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$212,568 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$750,514 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$242,494 - LCFF - 3000-3999 Employee Benefits</p>
<p>Goal 1, Action 11: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Savannah, Janson, Shuey, Muscatel</p> <p>The district will provide adequate standards based instructional supplemental materials and supplies for students in grades TK-8. The district will utilize Federal funds for this action.</p>		<p>\$0</p>
<p>Goal 1, Action 12: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Encinita, Savannah, Janson, Shuey, Muscatel</p> <p>The district will hire and staff fully credentialed teachers. (General Funds, Not LCFF and Not contributing to Action)</p>	<p>\$438,630 - Other Federal Funds - 1000-1999 Certificated Salaries</p> <p>\$135,776 - Other Federal Funds - 3000-3999 Employee Benefits</p>	<p>\$12,019,967 LCFF Base</p>
<p>Goal 1, Action 13: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Savannah, Janson, Shuey, Muscatel (all schools)</p> <p>After School Enrichment Programs</p>	<p>\$41,851 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$10,124 - LCFF - 3000-3999 Employee Benefits</p> <p>\$5,837 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$4,976 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$342 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,121 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,107 - LCFF - 4000-4999 Books and Supplies</p> <p>\$7,160 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Goal 1, Action 14: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All schools Multi-Tiered Systems of Support Tier 3 services for unduplicated students at the middle school.	\$73,217 - LCFF - 1000-1999 Certificated Salaries \$25,223 - LCFF - 3000-3999 Employee Benefits	\$70,822 - LCFF - 1000-1999 Certificated Salaries \$25,382 - LCFF - 3000-3999 Employee Benefits
Goal 1, Action 15: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Janson, Muscatel, Encinita District and Site Instructional Leads	\$39,245 - LCFF - 1000-1999 Certificated Salaries \$8,555 - LCFF - 3000-3999 Employee Benefits	\$15,544 - LCFF - 1000-1999 Certificated Salaries \$3,414 - LCFF - 3000-3999 Employee Benefits
Goal 1, Action 16: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Janson, Muscatel Lesson Development	\$6,177 - LCFF - 1000-1999 Certificated Salaries \$282 - LCFF - 3000-3999 Employee Benefits	\$0
Goal 1, Action 17: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools K-8 Certificated teacher salaries (Base Grant)	\$7,464,610 - LCFF - 1000-1999 Certificated Salaries - LCFF Base Grant \$2,266,097 - LCFF - 3000-3999 Employee Benefits - LCFF Base Grant	\$0 S&C \$12,019,967 LCFF Base

Goal Analysis

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

For a number of actions in this goal, we spent less than intended. For these actions, the extra funds were carried over to the next year.

Though we planned to spend over \$70,000 on supplemental instructional materials, we spent far less than that. The district provided each school site with funds to spend on supplemental materials and books, and they purchased materials based on their own site's needs. Leveled libraries, supplementary science programs (Mystery Science and Gizmos subscriptions), IXL, supplemental writing and vocabulary programs are a few of the items that were purchased.

School sites also used LCFF funds for registration fees and substitute teachers to allow teachers and staff to attend a variety of principal-approved professional development workshops. We approved many professional development requests-- including attendance at CUE, i-Ready conferences, workshops on using picture books to help students develop empathy, using the SBAC interim assessments for progress monitoring, to name a few. However, costs came in under budget when some conferences were canceled or moved to an online and less expensive format. In a few cases, schools had contracted with professional development consultants to come work with their staff, but part of those contracts were not fulfilled when schools closed.

Action 7 is funding a centralized coordinator who offers professional development, guidance with formative assessments, and curriculum coordination for the middle school amongst other tasks. Upon reflecting on the work she was doing in 2019-20, we determined that it was appropriate to pay for a smaller percent of her salary with supplemental and concentration funds and a larger percent with Title III funds.

We enrolled six of our new teachers in the San Gabriel Valley Consortium's Teacher Induction Program. After intensive mentoring from experienced Rosemead teachers, they all graduated from the program in the spring of 2021. This came in over budget because we did not anticipate having as many new teachers for 2019-20.

In 2019-20, we continued to keep class sizes low in the upper elementary grades as well as to avoid combination classes through hiring more teachers. This cost less than anticipated due to the lower salaries of our newer teachers who replaced teachers who retired at the end of the 2018-19 school year.

Each school offered a few afterschool enrichment programs as outlined in Action 13 to offer students the opportunity to learn skills not covered in the school day, including robotics, art, stop-motion animation, and Japanese. These programs were more limited than planned in part due to difficulty recruiting teachers to provide them as well as some programs being cut short when schools closed in March of 2020.

Lead teachers were paid a stipend as an extra assignment to serve on the literacy committee, the science curriculum committee, and the tech squad. In their roles, these teachers piloted new assessments and curriculum to see which would better support at-risk and English learner students and offered professional development to their peers on strategies to reach students needing additional support. Though the original plan was to also have math leads, we were unable to recruit a sufficient group. Instead, we used districtwide professional development time to work on our math goal related to revisiting the Common Core Standards for Math Practices.

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

The results on our Annual Measurable Objectives for Goal 1 suggest that our actions were not effective enough to achieve our target growth rate. We did not completely meet our objective of increasing the students meeting or exceeding standards on SBAC by five percent. However, we did experience growth, as indicated by an increase in distance from standard of 9.4 points and 7.1 points in ELA and math (respectively). An

encouraging data point is the percent of students moving from Tier 3 and Tier 2 levels on i-Ready to Tier 1: In math, the percent of students in Tier 1 grew from 31% to 60% in the fall of 2019 to March of 2020; in reading, the percent moving to Tier 1 jumped from 38% to 60% over that same timeframe.

Disaggregating our results by subgroup also helps us to evaluate our progress. Our Hispanic subgroup, a group we have focused on, improved over the year before but did not keep pace with the progress of our student group overall: on the 2019 SBAC, the Hispanic subgroup increased an average of 7.2 points from standard in ELA (compared with 9.4 overall) and 3.1 points in math (compared with 7.1 points overall). We must continue to focus on meeting the needs of our Hispanic students, analyzing how culturally responsive our approach is, enhancing our outreach to our Latino families, and bolstering our academic supports to Latino students who are not proficient. Similarly, on the 2019 SBAC in both ELA and math our English learners maintained their distance from standard from the previous year but did not grow at the rate of the overall student group.

The SBAC data from the 2018-19 school year shows some similar trends to the i-Ready diagnostic data from March of 2020. Though it's possible that i-Ready data from later in 2020 might have shown higher levels of proficiency, we did not administer the assessment in May of 2020, since schools closed.

This data suggests that our core instruction and intervention programs were helping us make gains and also that we need to continue to refine implementation, with a particular focus on our Hispanic/Latinx students.

We implemented each of our planned actions for Goal 1 in the 2019-20 school year. Through these actions, teachers and classified staff were able to provide strategic, standards-aligned instruction to students in ELA, math, Science, and ELD. By keeping upper elementary grade class sizes small and eliminating combination classes, teachers were better able to provide individualized and small group feedback and instruction for unduplicated students, including designated ELD for English learners.

We provided six full days of professional development for teachers last year. There were several strands of professional development, including lifting the level of student writing, data-based decision making using i-Ready, and revisiting the standards for mathematical practice. On PD Feedback Surveys, over 95% of teachers agreed or strongly agreed that the content of the session was valuable in helping them to guide students to master the standards and over 92% on average felt prepared to implement what they had learned. Classified staff received three full days of professional development. Sessions focused on using trauma-informed practices in our schools, understanding their role in our Positive Behavior Intervention and Supports (PBIS) program, and using the Common Core State Standards to inform planning in extended learning such as after school. We also invested funds in sending teachers and specialists to outside trainings on designated and integrated ELD and guided reading. While the attendees reported positive feedback from the sessions, our school's ability to turnkey these trainings and disseminate the learning needs to be strengthened and the "trainer of trainers" model revisited.

Investing in high quality, CCSS-aligned instructional materials was another focus of this goal. We continued to use our CCSS-aligned ELA and math curriculum and devoted professional development time to tuning up our use in K-6 of both *Wonders Reading*, *Wonders ELD*, and *Go Math*. At the middle school level, we re-evaluated our timeline and budget for adopting new ELA curriculum and decided to slow the process down to allow for a more thorough pilot phase. As an interim measure to shore up middle school ELA curriculum, professional development focused on re-aligning their current curriculum with Common Core and developing common formative and summative assessments.

Goal 2

80% of English Learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments. Growth will be measured based on the 2019-20 SBAC and local assessment scores.

State and/or Local Priorities addressed by this goal:

State Priorities: 4. Pupil achievement

Annual Measurable Outcomes

Expected	Actual
<p>5% Growth on State Academic and Language Proficiency Assessments</p> <p>2019-20</p> <p>SBAC 2018-19 Performance Data: Percent Met or Exceeded Standard</p> <p>English Learners</p> <ul style="list-style-type: none">• ELA SBAC Scores: 39%• Math SBAC Scores: 42% - <p>Socioeconomically Disadvantaged</p> <ul style="list-style-type: none">• ELA SBAC Scores: 61%• Math SBAC Scores: 57% <p>Foster Youth: n/a</p>	<p>SBAC 2018-19 Performance Data: Percent Met or Exceeded Standard</p> <p>English Learners</p> <ul style="list-style-type: none">• ELA SBAC Scores: 34% - <i>not met</i>• Math SBAC Scores: 39% -<i>not met</i> <p>Socioeconomically Disadvantaged</p> <ul style="list-style-type: none">• ELA SBAC Scores: 60% -<i>not met</i>• Math SBAC Scores: 54% -<i>not met</i> <p>Foster Youth: n/a</p>
<p>EL Progress and Proficiency - 5% Growth</p> <p>2019-20 English Language Proficiency Assessment for California (ELPAC):</p> <p>80% of EL students will increase ELPAC scale score by 10 points from Spring of 2018 to Spring of 2019.</p> <p>All teachers will administer the ELDA to monitor EL progress.</p>	<p>English Language Proficiency Assessment for California (ELPAC):</p> <p>77% of EL students increased ELPAC scale score by 10 points from Spring of 2018 to Spring of 2019--<i>not met</i></p> <p>All teachers administered the ELDA to monitor EL progress-- <i>met</i></p>

Reclassification Rate 2019-20 Reclassification Percentage: 18%	DataQuest for <u>2019-20</u> data: Reclassification Percentage: 14.7%-- not met
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Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Goal 2, Action 1: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Location: Specific Schools: Muscatel Read 180 Middle School Intervention Program	\$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses	\$0
Goal 2, Action 2: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Schools: Muscatel Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	\$316,304 - LCFF - 1000-1999 Certificated Salaries - AVID and Intervention Teachers \$95,824 - LCFF - 3000-3999 Employee Benefits	\$303,211 - LCFF - 1000-1999 Certificated Salaries - AVID and Intervention Teachers \$97,404 - LCFF - 3000-3999 Employee Benefits
Goal 2, Action 3: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Schools: All Elementary Schools ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or low-income, English Learner, and/or foster/homeless youth and students Redesignated as Fluent English Proficient (RFEP).	\$306,283 - LCFF - 1000-1999 Certificated Salaries \$106,884 - LCFF - 3000-3999 Employee Benefits	\$304,698 - LCFF - 1000-1999 Certificated Salaries \$108,701 - LCFF - 3000-3999 Employee Benefits

Goal 2, Action 4: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: All Schools i-Ready intervention program for elementary and middle school students.	\$140,502 - LCFF - 5000-5999 Services and Other Operating Expenses	\$97,537 - LCFF - 4000-4999 Books and Supplies
Goal 2, Action 5: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Schools: Muscatel Middle School ELD Teacher will be hired to work with new immigrant students at the middle school. (Federal Funds, not included in LCAP)	\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits - Muscatel Middle School Teacher	\$0
Goal 2, Action 6: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools After School Intervention Program for struggling students.	\$27,275 - LCFF - 1000-1999 Certificated Salaries \$6,465 - LCFF - 3000-3999 Employee Benefits \$2,708 - LCFF - 2000-2999 Classified Salaries	\$10,609 - LCFF - 1000-1999 Certificated Salaries \$5,211 - LCFF - 2000-2999 Classified Salaries \$3,462 - LCFF - 3000-3999 Employee Benefits \$5,798 - LCFF - 4000-4999 Books and Supplies
Goal 2, Action 7: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Janson, Savannah After School I-Ready Intervention Lab at both Janson and Savannah	\$4,482 - LCFF - 1000-1999 Certificated Salaries \$1,018 - LCFF - 3000-3999 Employee Benefits \$14,500 - LCFF - 5000-5999 Services and Other Operating Expenses	\$1,017 - LCFF - 1000-1999 Certificated Salaries \$123 - LCFF - 3000-3999 Employee Benefits
Goal 2, Action 8: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	\$26,439 - LCFF - 1000-1999 Certificated Salaries \$6,000 - LCFF - 3000-3999 Employee Benefits	\$4,408 - LCFF - 1000-1999 Certificated Salaries \$964 - LCFF - 3000-3999 Employee Benefits

Scope of Service: Schoolwide		
Location: Specific Schools: Shuey, Savannah, Encinita		
Hourly Intervention Teachers		

Goal Analysis

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

The implementation of all of the Goal 2 actions supported the academic needs of our unduplicated students. These actions focused on providing consistent interventions and intensified opportunities for English language development for our most needy students as well as on monitoring their progress to make adjustments in the interventions. Some of the actions were not fully implemented or were implemented at a lower cost than planned. Remaining funds carried over to 2020-21.

For example, middle school teachers used the Reading Inventory to monitor student reading levels and strategically assign leveled texts at students' instructional levels. The Literacy 8 Intensive course, which used the Read 180 software, was only partially effective. While one third of the class successfully jumped several grade levels in reading from August through March and moved into the proficiency band, another third progressed but was still not on grade level by the time of this report, and a final third made little progress. The district already had existing licenses and materials and did not need to pay for this program in 2019-20. The middle school did not continue this program in the 2020-21 school year. Instead, they are focused on differentiating within the English classroom, strengthening their ELD electives, and investigating a short-cycle reading intervention pull-out program for students with holes in their phonics knowledge.

Our use of the i-Ready diagnostic assessment and intervention software helped us to identify students' needs according to skill domains in reading and math and measure their progress in real time. Professional development that accompanied our i-Ready purchase supported teachers in planning strategic, data-driven small group instruction and engaging students in self-monitoring and goal-setting through data chats. These two practices have had a powerful and positive impact on instruction. At the middle school level, the i-Ready diagnostic was used to help teachers monitor progress and differentiate instruction for English learners, foster youth, and low income students. Though this action was implemented, the cost came in lower than budgeted due to a more favorable contract with the vendor.

After school intervention had mixed results. We spent much less than planned, in part due to halting after school intervention programs when we shut schools in March of 2020. Additionally, due to difficulties recruiting teachers, some programs were not able to run because they were not staffed. We also were staffed by teachers who were not optimally skilled. Remaining funds were carried over to 2020-21.

For Action 5, we did fund a middle school ELD teacher to teach newcomer English learners in both 7th and 8th grade. However, her salary is reflected in the expenditures for Action 2.

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

As our SBAC data indicates, our English learners, low income students, and foster youth continue to lag behind other subgroups. English learners were at 34% and 39% met or exceeded standards in ELA and Math (respectively) on the 2019 SBAC, compared to 62% and 58% overall. Low income students were closer to the overall group, at 60% met or exceeded standard in ELA and 54% in math. While our overall population increased its distance from standard in ELA by 9 points and in math by 7 points, our ELs maintained their distance from standard. Our Socio-economically Disadvantaged (SED) students, on the other hand, did improve their distance from standard in both ELA and math at the same rate as our students overall.

Although we did not meet our ambitious outcomes for Goal 2, we see evidence that the actions and services in Goal 2 are indeed having a positive outcome. In addition to the increase in distance from standard shown by our SED students, we have data that show that our English learners are making steady progress. Our Reclassified Fluent English Proficient (RFEP) rate, internally estimated for 2019 at 12%, marks an increase from 4% in 2018. From 2018 to 2019, 77% of EL students increased their English Language Proficiency Assessment California (ELPAC) scale score by 10 points. According to English Language Progress Indicator (ELPI) on the CA Dashboard, 43% of our students made one ELPI progress level, and 13.4% maintained a level 4. Still, 25% of our students maintained a level 1-3 and 18% declined a level, and this data shows that our approach must be refined to support those students who are not progressing quickly enough.

Our elementary ELD/Intervention teachers and our middle school ELD teacher provided targeted support to unduplicated students. They also worked as a group to help improve the way we monitor our English Learners and RFEP students. These teachers also provided professional development at their sites during "late start" staff meetings. They attended outside trainings on integrated ELD across the curriculum, writing language objectives, and aligning formative assessments to the ELPAC and were able to share their learning with their colleagues.

These data suggest that the actions in Goal 2 are working, but not fast enough. We need to examine and refine implementation, strengthening what works and adjusting what does not. Specifically, we need to examine the coherence of our services for English learners to make sure that they are not experiencing a hodgepodge of learning experiences as they move from designated ELD to integrated ELD within their subjects to extra support after school. We also need to take a closer look at our long term English learners and students at risk of becoming Long Term English Learners (LTELs) to see how we can bolster their skills.

Finally, while the middle school teachers used the i-Ready diagnostic assessment, they did not like the i-Ready software, as they found that students were easily distracted and bored when asked to use it. Their software usage was low, and they decided to discontinue use of i-Ready for the following year.

Goal 3

90% of all 3rd grade students that are continuously enrolled in the Rosemead School District schools since kindergarten will show proficiency in English Language Arts on district and state assessments. Growth will be measured based on the 2019-20 SBAC and local assessment scores.

State and/or Local Priorities addressed by this goal:

State Priorities: 4. Pupil Achievement

Local Priorities: Coherent Instructional Program; students will pass 8th grade and graduate high school.

Annual Measurable Outcomes

Expected	Actual
SBAC 2019 Results in ELA and Math ELA 3rd Grade Students: 52% Math 3rd Grade Students: 59%	SBAC 2019 Results ELA 3rd Grade Students: 56% met or exceeded standards - <i>met</i> Math 3rd Grade Students: 60% met or exceeded standards - <i>met</i>
3rd Grade i-Ready Scores: 5% Growth in 2019-20 ELA 3rd Grade Students: 53% Math 3rd Grade Students: 58%	ELA and Math i-Ready % in Tier 1 on End of Year Standards Mastery (March, 2020) ELA 3rd Grade Students: 36% - <i>not met</i> Math 3rd Grade Students: 24% - <i>not met</i>

Actions / Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Goal 3, Action 1: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Specific Grade Span: TK-3 Primary teachers will institute a differentiated instructional time during the daily language arts block. (There is no cost for this action).	\$0 - LCFF - 4000-4999 Books and Supplies - Guided reading and / or other books and supplies	\$0
Goal 3, Action 2: For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: Specific Schools: Janson, Savannah, Shuey, Encinita	\$1,513,573 - LCFF - 1000-1999 Certificated Salaries \$463,041 - LCFF - 3000-3999 Employee Benefits	\$1,488,685 - LCFF - 1000-1999 Certificated Salaries \$471,943 - LCFF - 3000-3999 Employee Benefits

<p>Specific Grade Spans: TK-3</p> <p>The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards Class Size Reduction (CSR) in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.</p>		
<p>Goal 3, Action 3: For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Computer Intervention Programs</p>	<p>\$60,200 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$63,984 - LCFF - 4000-4999 Books and Supplies</p>
<p>Goal 3, Action 4: For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita</p> <p>Specific Grade Spans: TK-Kindergarten</p> <p>Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.</p>	<p>\$87,775 - LCFF - 2000-2999 Classified Salaries \$41,304 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$109,258 - LCFF - 2000-2999 Classified Salaries \$59,467 - LCFF - 3000-3999 Employee Benefits</p>
<p>Goal 3, Action 5: For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita</p> <p>Specific Grade Spans: Preschool</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0</p>

Preschool Director/Staff Partial salary and accompanying benefits for Director will be paid using other funds, not in LCAP.		
Goal 3, Action 6: For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools ELD Supplemental Materials	\$17,600 - LCFF - 4000-4999 Books and Supplies	\$1,110 - LCFF - 4000-4999 Books and Supplies

Goal Analysis

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

In the 2019-20 school year, we implemented each of the actions in Goal 3. For some actions, we spent less than budgeted. Offering full day transitional kindergarten and kindergarten allowed us to support low income, foster youth, and multilingual students with six hours of print rich, vocabulary-filled class experiences during which they collaborated with peers and built important foundational literacy and math skills. While we did have a preschool coordinator, her salary was paid for out of other funds.

Maintaining small class sizes allowed our primary teachers to differentiate instruction, provide explicit language instruction for English learners in smaller, more strategic groups, and offer more meaningful, personalized feedback to unduplicated students on their writing through individual writing conferences, on their reading through small group instruction and one-on-one running records, and on their math, through differentiated instruction.

Software purchases complemented ELD instruction. For example, we purchased licenses for Imagine Learning software, which provides native language support for newcomers. This cost was captured in Action 3 instead of Action 6. Other ELD supplemental purchases tagged to Action 6 included vocabulary picture cards and sentence frames to support designated ELD.

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

Having met our SBAC Annual Measurable Objectives (AMOs) for Grade 3 is a good indicator that our actions and services targeted at our primary grades had a positive impact. While our unduplicated pupils only partially met the SBAC AMOs, these subgroups made strong progress. On the 2019 SBAC, 53% of Socio-economically Disadvantaged (SED) students met or exceeded standards in ELA and 56% in math. While SED third grade students were 3% shy of the goal in math, this represents a 4.5% increase from the prior year. For English learners, on the 2019 SBAC, 44%

of English learners met or exceeded standards in ELA (an increase of 18% from 2018), and 57% met or exceeded standards in math (an increase of 16% from 2018).

While we did not meet the i-Ready results for our students in grade 3 in 2019-20, this may be in part due to using the most recent results we had, which were from February, not late May as planned (due to the spring school closure). We do see evidence that our third graders were on target to meet the goal: If we look at the "standard view," which measures students who have mastered most material for the grade level (though not all), 64% of our third graders were in Tier 1 in reading and 49% in math. This suggests that our actions and services were having the desired effect in reading. In math, our most recent i-Ready diagnostic indicates that third grade progress for 2019-20 is steady but slower than in reading.

For several of the Goal 3 actions, site principals and their teams had the ability to make their own decisions about how to proceed. For example, for Action 3, computer intervention programs, while the District made a central decision and purchase Imagine Learning Language and Literacy as a supplemental ELD program for newcomers and Accelerated Reader to support independent reading, two schools purchased IXL to support math, one purchased IXL for reading, and one purchased Star Math. Implementation of each of these programs, including monitoring student use and progress, has varied from program to program and school to school. Imagine Learning implementation has also varied. While early results suggest it has supported newcomers in learning English, ensuring that students have enough time during the school day to use the program has been a challenge at sites given our implementation of i-Ready.

In sum, small class sizes, full day TK and kindergarten, instructional software for intervention, and supplemental ELD materials have been helpful in supporting teachers with strategic instruction and intervention in the primary grades. We will be placing a more concentrated focus on supporting students who are academically behind across the district as a whole, including in the primary grades, in our next LCAP. This includes a return to focus on effective instruction on the Standards for Mathematical Practice.

Goal 4

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results and other district assessment data. The percent of students meeting or exceeding standard on the SBAC and local assessments will increase by 5% from the 2019-20 scores.

State and/or Local Priorities addressed by this goal:

State Priorities: 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

Annual Measurable Outcomes

Expected	Actual
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8th Grade SBAC Data: 5% Growth 2019-20 Spring 2019 SBAC Assessment: % meeting or exceeding standards: ELA 8th Grade: 64% Math 8th Grade: 56% Science 8th Grade: To Be Determined (No baseline in 2017-18)	Spring 2019 SBAC Assessment: % meeting or exceeding standards: ELA 8th Grade: 67% - <i>met</i> Math 8th Grade: 53% - <i>not met</i> Science 8th Grade: 51% - <i>baseline</i>
8th Grade i-Ready Data: 5% Growth Spring 2020 i-Ready Diagnostic: % in Tier 1 ELA 8th Grade: 58% Math 8th Grade: 64%	Spring 2020 i-Ready Diagnostic: % in Tier 1 (February Diagnostic due to school closure) ELA 8th Grade: 34% - <i>not met</i> Math 8th Grade: 27% - <i>not met</i>

Actions/Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
Goal 4, Action 1: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide Specific Schools: Muscatel, Janson Arts integration and enrichment programs	\$3,239 - LCFF - 1000-1999 Certificated Salaries \$735 - LCFF - 3000-3999 Employee Benefits \$5,000 - LCFF - 4000-4999 Books and Supplies	\$2,922 - LCFF - 1000-1999 Certificated Salaries \$639 - LCFF - 3000-3999 Employee Benefits \$90 - LCFF - 4000-4999 Books and Supplies \$1,222 - LCFF - 5000-5999 Services and Other Operating Expenses
Goal 4, Action 2: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	\$82,734 - LCFF - 2000-2999 Classified Salaries \$52,776 - LCFF - 3000-3999 Employee Benefits \$6,391 - LCFF - 1000-1999 Certificated Salaries	\$65,010 - LCFF - 2000-2999 Classified Salaries \$56,198 - LCFF - 3000-3999 Employee Benefits

Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the Smarter Balanced Assessments.		
Goal 4, Action 3: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Multi-media specialist - provide students access to various types of literature and support with research skills.	\$113,572 - LCFF - 2000-2999 Classified Salaries \$62,816 - LCFF - 3000-3999 Employee Benefits	\$101,077 - LCFF - 2000-2999 Classified Salaries \$51,802 - LCFF - 3000-3999 Employee Benefits
Goal 4, Action 4: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts (focusing on unduplicated students).	\$29,530 - LCFF - 4000-4999 Books and Supplies	\$5,925 - LCFF - 4000-4999 Books and Supplies
Goal 4, Action 5: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Technology Devices	\$43,979 - LCFF - 4000-4999 Books and Supplies \$37,194 - LCFF - 5000-5999 Services and Other Operating Expenses	\$4,746 - LCFF - 4000-4999 Books and Supplies \$35,000 - LCFF - 5000-5999 Services and Other Operating Expenses
Goal 4, Action 6: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	\$9,729 - LCFF - 1000-1999 Certificated Salaries - GATE Coordinator \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Field Trips	\$400 - LCFF - 1000-1999 Certificated Salaries \$87 - LCFF - 3000-3999 Employee Benefits \$139 - LCFF - 4000-4999 Books and Supplies

The district will provide GATE supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	\$1,271 - LCFF - 3000-3999 Employee Benefits - GATE Coordinator	\$247 - LCFF - 5000-5999 Services and Other Operating Expenses \$30,000 CFR (CARES)
Goal 4, Action 7: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: Specific Schools: Muscatel, Encinita, Savannah Technology and Software	\$21,600 - LCFF - 4000-4999 Books and Supplies	\$11,347 - LCFF - 4000-4999 Books and Supplies
Goal 4, Action 8: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Specific Student Group(s): Low Performing students who are not low-income, English Learners, or Special Ed Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools The district will create a STEAM Lab at each of the schools to provide regular hands-on, student directed learning opportunities in science, technology, engineering, and math. The district will utilize the Low Performing Student Block grant funds to purchase supplies, materials and equipment for the STEAM Labs and will ensure that low performing, non-unduplicated students are programmed for multiple, regular visits to the lab.	\$37,544 - LPSBG - 4000-4999 Books and Supplies - STEAM labs	\$37,544 LPSBG - 4000-4999 Books and Supplies - STEAM labs

Goal Analysis

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

All eight of the Goal 4 actions were either partially or fully implemented, giving unduplicated pupils extended access to technology and enrichment. For Actions 4 and 8, we planned to purchase materials for project-based learning, arts, and engineering activities- the types of activities that our low income students' more affluent peers are able to avail themselves of with private classes and camps. While each school did offer such activities, they used existing materials. They did make some of the bigger purchases (such as 3D printers and robots) that were planned.

Actions 2 and 3 were both implemented but at a slightly lower cost than budgeted. Students whose parents are less likely to purchase books for their children, and those whose long hours and work make it more challenging for them to take their children to the public library, benefited from being able to go regularly to our school libraries and engage in interactive read-alouds with multi-media specialists. Once schools closed in March, our multi-media specialists were unable to meet with students in person but did record read-aloud videos which they sent to students through Google Classroom or Class Dojo. Computer lab aides also expanded access to technology and to lessons about digital citizenship to all students, but this was especially important for students who did not have access to a computer at home.

For students with only a cell phone or tablet at home, we were also able to provide students with computers and instructional software through Action 5. Our district received a large donation of devices in the spring of 2020, allowing us to save on expenses for this action.

Action 6 is to support a program for gifted students. We were thrilled to launch our inaugural Rosemead Math Field Day competition and were able to host teams from two of our elementary schools and our middle school at our district competition, providing students with a great math enrichment activity. The stipends for the math field day coaches were charged to a different goal and action. Though our winning team was not able to compete in the county Math Field Day competition due to Low income students who typically would not be able to afford the private extracurricular arts and science classes that their wealthier peers participate in were given experiences in our STEAM labs and art and dance programming. Though school closed right as our Saturday GATE enrichment program was going to begin, we were ultimately able to offer our GATE students, in partnership with an outside organization, remote Saturday coding and 3D printing classes while schools were closed. This was also charged to another goal and action. When there was not a teacher interested in serving as the GATE coordinator as a stipend for extra duty, a central office administrator took on this role, realizing a savings of \$5,000.

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

The metrics to measure success on this goal were a 5% increase in grade 8 students meeting or exceeding standards in ELA and math on the 2019 SBAC and the 2020 i-Ready diagnostic. While last year's eighth graders did exceed this goal on the ELA SBAC, they improved by only 2% on the math SBAC. At the time of this annual update reporting, due to school closure, the most recent i-Ready diagnostic data was from four months prior to the data the year before, on which the AMO was set. Nonetheless, we do not see any growth in 8th grade i-Ready math scores by mid-year.

Given Goal 4's emphasis on 21st century learning and college readiness, a helpful data point to evaluate for this goal is the baseline California Science Test (CAST) scores. In 2019, 51% of our eighth graders met or exceeded standard on the CAST, compared with 31% statewide. These data suggest that our Goal 4 actions and services have been effective in supporting literacy, science, and engineering, but not as effective in mathematics.

Goal 5

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support for all students, with extra support for unduplicated students.

State and/or Local Priorities addressed by this goal:

State Priorities: 5. Pupil engagement; 6. School climate

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate high school; Positive School Climate

Annual Measurable Outcomes

Expected	Actual
<p>The Rosemead School District will reduce the suspension rate by 5% district-wide and at all of its schools.</p> <p>2019-20</p> <ol style="list-style-type: none"> Monitor, evaluate, and revise PBIS program. <p>Maintain a suspension rate of 1.3% (below the county rate of 2.87 and the state rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <ol style="list-style-type: none"> Reduce the suspension rate for the following subgroups that showed an increase in 2014-15: <ol style="list-style-type: none"> All students: 1.5% to 1.4% Socioeconomically Disadvantaged: 1.7% to 1.6% Hispanic: 2.5% to 2.4% 	<p>PBIS Program Measurement:</p> <p>1. Maintenance of Suspension and Expulsion Rates:</p> <p>Overall Suspension: California Dashboard Report for 2018-19 School Year:: 2.3% - <i>not met</i> California Dashboard Report for 2019-2020 School Year: 0.5% - <i>met</i></p> <p>Expulsions: 2018-2019: 2 expulsions - <i>not met</i> 2019-2020: 1 expulsion - <i>not met</i></p> <p>2. Suspension Rate Subgroup Reductions:</p> <ol style="list-style-type: none"> All Students: California Dashboard Report for 2018-19: 2.3% - <i>not met</i> California Dashboard Report for 2019-2020: 0.5% - <i>met</i> Socioeconomically Disadvantaged: California Dashboard for 2018-19: 2.7% - <i>not met</i> California Dashboard for 2019-2020:: 0.5% - <i>met</i> Hispanic Students California Dashboard for 2018-19: 3.9% - <i>not met</i> California Dashboard for 2019-2020:: 0.7% - <i>met</i>
<p>School Connectedness: California Healthy Kids Survey Data</p> <p>2019-20 Healthy Kids Survey Data</p> <ol style="list-style-type: none"> 5th Grade School Connectedness: 60% or more 5th Grade Safety: 55% or more 7th Grade School Connectedness: 53% or more 7th Grade Safety: 71% or more 	<p>California Healthy Kids Survey Data from 2017-18 (2020 administration interrupted by COVID 19 closure):</p> <ol style="list-style-type: none"> 5th Grade School Connectedness: All of the time or most of the time: 76% - <i>met</i> 5th Grade Safety: 81% - <i>met</i> 7th Grade School Connectedness: Strongly agree or agree: 61% - <i>met</i> 7th Grade Safety: 64%- <i>not met</i>
<p>Maintain attendance rate of 98% and chronic absenteeism rate of 2.0%</p> <p>2019-20</p> <ol style="list-style-type: none"> Maintain attendance rate of at least 98%. Maintain chronic absenteeism rate at 2.0%. 	<ol style="list-style-type: none"> Attendance rate: 98% for P2 - <i>met</i> Chronic absenteeism rate from 2019-20 California School Dashboard (2018-19 school year data): 4.1% - <i>not met</i>

Reduce dropouts in grades 7 & 8 to zero in 2019-20.

2019-20: Reduce dropouts in grades 7 & 8 to zero.

CALPADS Data (2018-2019 school year):

Number of dropouts:

Grade 7: 0 - *met*

Grade 8: 1 - *not met*

Actions/Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
<p>Goal 5, Action 1: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Specific Schools: All Schools</p> <p>All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement. Costs associated with training and implementation are included in Action 5 of this goal.</p>	\$0 - LCFF - 7000-7499 Other	\$0
<p>Goal 5, Action 2: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.</p>	\$0 - LCFF - 1000-1999 Certificated Salaries	\$0
<p>Goal 5, Action 3: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>The district will hire a Licensed Vocational Nurse (LVN) instructional aide or an additional Registered Nurse (RN), and an Adaptive Physical Education (APE) teacher in order to provide increased services for Special Education students who are also English Learners, low income, and/or foster/homeless youth.</p>	<p>\$18,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$6,000 - LCFF - 3000-3999 Employee Benefits</p> <p>\$69,742 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$17,322 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$5,405 - LCFF - 3000-3999 Employee Benefits</p> <p>\$2,324 - LCFF - 4000-4999 Books and Supplies</p> <p>\$150,469 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Goal 5, Action 4: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.</p>	<p>\$250,956 - LCFF - 1000-1999 Certificated Salaries - Psychologists and Counselor \$11,409 - LCFF - 2000-2999 Classified Salaries - PBIS / Behavior Aide \$88,550 - LCFF - 3000-3999 Employee Benefits - Psychologists and Counselor \$0 - LCFF - 3000-3999 Employee Benefits - PBIS / Behavior Aide \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - MSW - Mental Health Services</p>	<p>\$235,899 - LCFF - 1000-1999 Certificated Salaries \$82,188 - LCFF - 3000-3999 Employee Benefits</p>
<p>Goal 5, Action 5: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>PBIS Leadership Program</p>	<p>\$19,500 - LCFF - 5000-5999 Services and Other Operating Expenses - PBIS Site Licenses \$43,000 - LCFF - 4000-4999 Books and Supplies - PBIS Materials \$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses - SWIS</p>	<p>\$9,804 - LCFF - 1000-1999 Certificated Salaries \$1,106 - LCFF - 3000-3999 Employee Benefits \$18,972 - LCFF - 4000-4999 Books and Supplies \$8,901 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
<p>Goal 5, Action 6: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Student Behavior and Leadership Program</p>	<p>\$17,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Funding for all activities related to the district-wide student leadership program.</p>	<p>\$0</p>
<p>Goal 5, Action 7: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Multi-Tiered System of Supports system to support unduplicated students' social-emotional needs. We will be utilizing our district school psychologists to supervise clinical interns at no</p>	<p>0 - LCFF - 5000-5999 Services and Other Operating Expenses - Multi-Tiered Systems of Support Services</p>	<p>\$0</p>

cost to the district. Our district MTSS teams are now in place, so we want to maintain this goal because it is a priority in our district.		
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Goal Analysis

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

In 2019-20, our district implemented all of the actions for Goal 5. We built on our successes with PBIS by refining our behavior matrices, continuing our annual PBIS launches and positive action rewards, analyzing SWIS data to inform changes, and further developing Tier 3 behavioral and social-emotional supports for the students who are most at risk. Expenditures for PBIS rewards were lower than planned, partially due to schools spending less money on rewards as they moved to more intrinsic rewards and more cost-effective rewards such as picnics on the lawn.

We continued to fund a middle school counselor and leveraged our psychologists to counsel students. We also revisited our Multi-Tiered System of Supports (MTSS), providing a yearlong series of professional development for teams from all schools to build their MTSS bookcase by clarifying their Tier 1 academic as well as social-emotional and behavioral supports. The costs for the MTSS work, including fees for LACOE presenters and substitutes for the MTSS teams to attend professional development, were charged to other goals and actions.

Finally, our district continued our implementation of the Leader in Me (LIM) program, which is designed to provide all students the opportunity to fill leadership roles and develop the habits of healthy, successful people. When schools closed suddenly, several actions related to our Leader in Me program were canceled: Leadership Day at three of our elementary schools had to be canceled or moved to a scaled-down online format, and many of the PBIS rewards and ceremonies were adapted for physically distanced/virtual environments. Some of the costs associated with the LIM program, including substitute teachers to free up the Lighthouse team to meet, were tagged to other actions.

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

Our system of supports-- including our personnel supporting counseling, adapted PE, and physical health as well as our PBIS and Leadership Teams-- has been effective in supporting students in feeling safe and cared for at school and in developing life skills to help them thrive. Our period 2 (P2) attendance rate for 2019-2020 was 98%, suggesting that students are eager to come to school. This is a great improvement over 2018-2019, when chronic absenteeism rate was 4.1% overall, and worse for a number of subgroups: 11.2% for students with disabilities, 8.2% for Hispanic students, 4.8% for socioeconomically disadvantaged students, and 15.1% for white students.

In 2018-19, our middle school leadership was in flux, and culture suffered as a result. Suspensions did not decline that year. However, in 2019-20, student culture improved, and suspensions at the middle school and across the district dropped down to 1%. In the 2019-2020 school year, we had one elementary school suspension and five middle school suspensions in the entire district. Of the 6 suspensions, 3 students were Hispanic, which is disproportional and a cause for concern. While we did have one student who unenrolled from our middle school in the spring of 2019 and was not

enrolled in another California public school by June of 2020, we did not have any indication that any of our middle school students were at significant risk of dropping out.

Due to the abrupt COVID-19 -related school closures in March, 2020, we do not have updated California Healthy Kids Survey (CHKS) data from 2019-20. Nonetheless, we do have several other data that suggest that students felt connected. Office referrals captured in our SWIS data were down significantly compared to 2018-19. Although we had to quickly close schools, we had 98% attendance at our drive-through promotion ceremonies for preschool, kindergarten, grades 6 and grade 8

To achieve our goal, we will need to continue to refine our positive behavior and supports systems and proactively and quickly respond to students needing additional social, emotional, and behavioral support. We continued in 2020-21 to fund counselors, psychologists, and social workers. We plan to continue to engage MTSS teams to nimbly analyze and respond to SWIS and academic data quickly. We need to continuously disaggregate data by race and ethnicity to examine our processes and approaches to identify where bias is at work.

Goal 6

All schools will increase their participation in parenting classes by 10% from the previous school year.

State and/or Local Priorities addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement
Local Priorities: Students will pass 8th grade and graduate high school; College and Career Readiness; Positive School Climate

Annual Measurable Outcomes

Expected	Actual
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The district and schools will hold bi-monthly parent engagement meetings.

2019-20

The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school years to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.

The district will continue to hold DELAC/DAC meetings once every other month.

Sites will be allocated Supplemental Concentration funds to run parenting classes that focus on areas that parents need support.

Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.

Parent Engagement Meetings in 2019-20

We held 3 DAC/DELAC meetings in 2019-20 and were on track to hold 5 prior to schools closing. We held a a fourth meeting via Zoom - *met*

Parenting classes were held both at sites and centrally through the district on topics including how to support students with online learning platforms (i-Ready and Imagine Learning) and how to solve conflict with children. We also sent parents to the regional Parent Involvement Academy. - *met*

Each school held three regular SSC and ELAC meetings and had 5 scheduled prior to closing schools. The district held four sets of LCAP input meetings (one central meeting and one at each site prior to Founder's Day presentation)- *met*

We were just starting to administer the CALSCHLS Parent Survey when schools closed and therefore did not survey enough our parents in the spring of 2020 to have useful data - *not met*

Actions/Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
<p>Goal 6:, Action 1: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Specific Schools: All Schools</p> <p>A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.</p>	<p>\$54,163 - LCFF - 5000-5999 Services and Other Operating Expenses - Powerschool and School City</p>	<p>\$41,632 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
<p>Goal 6,, Action 2: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>District-wide Parenting Classes</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries \$3,456 - LCFF - 2000-2999 Classified Salaries - Classified Employees - Child care, translators, clerical \$785 - LCFF - 3000-3999 Employee Benefits - Classified \$15,686 - LCFF - 5000-5999 Services and Other</p>	<p>\$1,782 - LCFF - 1000-1999 Certificated Salaries \$517 - LCFF - 2000-2999 Classified Salaries \$533 - LCFF - 3000-3999 Employee Benefits \$492 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

	Operating Expenses	
Goal 6, Action 3: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Schools will staff community liaisons to provide parent outreach.	\$60,677 - LCFF - 2000-2999 Classified Salaries \$32,781 - LCFF - 3000-3999 Employee Benefits	\$35,111 - LCFF - 2000-2999 Classified Salaries \$23,365 - LCFF - 3000-3999 Employee Benefits
Goal 6, Action 4: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools The District District will provide written translations for all language groups at or above 15% of the student population.	\$10,310 - LCFF - 2000-2999 Classified Salaries \$3,531 - LCFF - 3000-3999 Employee Benefits \$0	\$15,519 - LCFF - 2000-2999 Classified Salaries \$3,222 - LCFF - 3000-3999 Employee Benefits
Goal 6, Action 5: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	\$4,514 - LCFF - 2000-2999 Classified Salaries \$486 - LCFF - 3000-3999 Employee Benefits	\$0
Goal 6, Action 6: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools The district will provide schools with translators for parent conferences.	\$4,515 - LCFF - 2000-2999 Classified Salaries \$486 - LCFF - 3000-3999 Employee Benefits	\$2,059 - LCFF - 2000-2999 Classified Salaries \$355 - LCFF - 3000-3999 Employee Benefits
Goal 6, Action 7: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	\$18,874 - LCFF - 2000-2999 Classified Salaries	\$5,904 - LCFF - 1000-1999 Certificated Salaries \$7,043 - LCFF - 2000-2999 Classified Salaries

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Principals will hold monthly parent meetings/classes to inform all parents of instructional related topics and ways to improve student achievement.</p>	<p>\$3,207 - LCFF - 3000-3999 Employee Benefits</p> <p>\$3,473 - LCFF - 4000-4999 Books and Supplies</p> <p>\$5,184 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$2,939 - LCFF - 3000-3999 Employee Benefits</p> <p>\$659 - LCFF - 4000-4999 Books and Supplies</p>
<p>Goal 6, Action 8: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Office Staff Support for Parents and Students (Base Grant funding not reflected in LCAP)</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries - Base Grant</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits - Base Grant</p>	<p>\$0</p>
<p>Goal 6, Action 9: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Community liaison position to support Asian languages</p>	<p>\$7,815 - LCFF - 2000-2999 Classified Salaries</p> <p>\$1,130 - LCFF - 3000-3999 Employee Benefits</p> <p>\$1,355 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$116 - LCFF - 2000-2999 Classified Salaries</p> <p>\$35 - LCFF - 3000-3999 Employee Benefits</p>

Goal Analysis

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

In the 2019-2020 school year, we were able to fully or partially implement the actions and services in Goal 6. A number of spring parent engagement and education events were postponed or moved to an online format due to school closure in the spring of 2020, so we came in under budget for translation services. For our parenting classes, we found an insufficient number of teachers who were available to teach the workshops, so we hosted fewer workshops and came in under cost for that reason.

During the fall of 2019 and winter of 2020, we strengthened parent involvement and communication. Our parent communication system (Blackboard), community liaisons, office staff, and translators were all essential resources in facilitating parent communication. While we were not

able to hire a new community liaison to support Asian languages, we were able to use Google translate and ask some of our other Chinese and Vietnamese-speaking staff to help with translation, including our own Assistant Superintendent of Educational Services, who was our main Mandarin translator.

Parent education was another area of focus for this goal. Principals amplified their parent education through monthly informational coffee chats and a varied program of parent education events, ranging from Leadership Days (where parents could observe classrooms and attend workshops from teachers on topics from mathematical modeling to supporting students with prioritizing) to Introduction to Educational Software Night, where parents learned how to support their students with program such as Imagine Learning and i-Ready. As a district, parent education was a partial success last year: we were able to provide only some of what we scheduled due to school closures. We held four of five scheduled district-wide classes on parenting topics: managing behavior at home and school, adverse childhood experiences, child brain development, and trauma-sensitive practices and self-care. We established a partnership with Pasadena City College and were set to start Mommy and Me classes in March, which unfortunately had to be postponed. In the 2019-20 school year for the first time, we joined with a consortium of other districts in the San Gabriel Valley and sent parents to the Parent Involvement Academy, where parents attended workshops on topics ranging from nutrition and setting boundaries with teens to paying for college and raising bilingual children.

For all of the parent engagement and education work we did, translators and community liaisons were essential. In our district, over 15% of our families speak each of four languages (Cantonese, Spanish, Mandarin, and Vietnamese). Translating parent council and parent information documents and providing translators for student-led conferences, Student Success Team (SST) meetings, and community events was an important and expensive task. Our trilingual community liaison supported this work for our Vietnamese, Mandarin, and Cantonese speaking families, and our Spanish speaking staff supported our Spanish-speaking families. However, the community liaison's salary was paid out of other funds.

We further leveraged our use of the parent portal last year by moving to help parents access standardized test score reports quickly through the portal and simplifying the re-enrollment process by moving our enrollment into our parent portal.

Strengthening the Student Success Team (SST) process was an important goal that we partially achieved last year. Professional development on MTSS helped each school to more clearly define the supports students would receive and the assessments needed prior to and throughout the referral process. The Literacy Leads Team collaborated with the Ed Services department to clarify benchmark scores and formative assessments to be used district-wide. School leaders and a team including special education teachers, district coordinators, instructional aides, and psychologists analyzed data on special education students, disaggregated by race, to uncover root causes of disproportionality and worked collaboratively throughout the spring-- albeit remotely-- to rectify possible causes. This work will continue in the next plan.

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

We do not have our 2019-20 California Schools Parent Survey data to help us determine quantitatively how connected parents felt in 2019-20, as the CALSCHLS Parent survey was scheduled for mid-March, and we were wary of administering it remotely. However, we do have sign-in sheets from parent feedback from meetings and LCAP input meetings prior to shut-down suggesting that parents felt connected. During LCAP parent feedback events, parents resoundingly praised home-school communication and expressed appreciation for the various means of communication: Remind app, weekly folders, Blackboard messages, Class Dojo, and the parent portal. Parents at LCAP community meetings also said they valued the principal coffee chats and parent education nights. Attendance at parent events was strong prior to school closure: We had packed auditoriums at Founder's Day exhibitions. With the help of our interpreters, we were able to teach parents about our i-Ready and Imagine

Learning software. After school closure, we were able to hold some successful parent events through Google Meet, such as a Spring Festival, but at the beginning of the pandemic, many of our families were not as skilled at using remote meeting applications, and we believe the families of many of our unduplicated pupils did not attend virtual parent events that they might have attended had they been in person.

Our district made a concerted effort to engage parents as stakeholders in decision making last year. DAC/DELAC officers were elected from each site and met regularly to receive updates and information and weigh in on decisions such as new reclassification criteria and LCAP goals, actions, and metrics. Last year, DAC/DELAC parent officers also received training in facilitation and began to lead the meetings along with district staff. With support from a district coordinator, principals better engaged their school site councils and English Learner Advisory Committees (ELACs) in giving meaningful input into the budgets and school plans. We held five parent LCAP input meetings from October through March to plan the next three year LCAP. While the pandemic has obviously changed our needs, some of that input will be used for our 2021-24 LCAP. Though we had well-attended DAC/DELAC meetings last year, representation from all schools was not equal. In the 2020-21 school year, we made an effort to support two of our schools in recruiting representatives. Additionally, two of our schools struggled to consistently have a strong participation at their ELAC meetings in 2019-20.

Our pool of translators shrunk in 2020, with several longtime translators no longer being available. While we were able to utilize bilingual parents and staff to fill in when a translator was not available at a stakeholder meeting or event, getting documents translated in a timely fashion was a challenge. We had to utilize translation services at a higher cost than internal translators. Recruiting a larger pool of translators was a priority going into the 2020-21 school year.

Finally, a number of our parent engagement events were scheduled for March and had to be canceled or postponed due to the COVID 19 school closures. GramMarch, a K-8 festival for students and parents about using correct grammar, led by middle school student leaders, had to be canceled. A screening of the documentary Screenagers, followed by a facilitated student-parent discussion about screen time contracts, was postponed until it is safe to gather in large numbers. Leadership Day at Janson school was also canceled.

Going into the 2020-21 school year, as our entire community and district became more familiar and comfortable with technology, and after we ensured that all students had both devices and internet access, facilitating virtual parent meetings and parent events, soliciting parent input through quick Google form surveys, and ensuring rapid communication through applications which include translation such as Class Dojo, made our partnership with parents much stronger in 2021.

Goal 7

All schools in the Rosemead School District will maintain at least an overall rating of Good as measured by the Facilities Inspection Team (FIT) Report.

State and/or Local Priorities addressed by this goal:

State Priorities: 1. Basic

Annual Measurable Outcomes

Expected	Actual
<p>All schools will receive a rating of "Good" on the FIT report.</p> <p>All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders.</p> <p>Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."</p>	<p>FIT Report results from Fall, 2019: <i>met</i></p> <p>Overall Ratings:</p> <p>Shuey: Exemplary Encinita: Exemplary Janson: Exemplary Savannah: Exemplary Muscatel: Good</p> <p>The FIT report was reviewed in January, and any needed repairs were addressed.</p>

Actions/Services

Planned Action/Service	Budgeted Expenditures	Actual Expenditures
<p>Goal 6:, Action 1: For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional. (Base grant, facilities bond)</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies - Maintenance and Operation supplies</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits - Maintenance and Operation employee benefits</p>	<p>\$0</p>

Goal Analysis

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

Action 1 was implemented fully. The Rosemead schools were well-maintained and in good working condition. Modernization and repair projects included new roofs at Janson Elementary, outdoor learning spaces at Encinita, and completion of a professional development room at Shuey.

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

According to the Facilities Inspection Reports conducted in December of 2019 and December of 2020, all schools received a rating of good or exemplary. The processes for monitoring facilities and completing repairs works smoothly. Prior to school closure in March of 2020, Rosemead students enjoyed hot breakfast and lunch in sparkly clean cafeterias, learned in well-maintained classrooms, and played in nicely appointed playgrounds. Once schools closed, the nutrition services staff repurposed the cafeterias as meal preparation locations, where they prepared up to 1000 grab-in-go meals per day to distribute to the community. The challenges and successes of that endeavor are outlined in more detail in the update to the Learning Continuity Plan that follows.



Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rosemead Elementary District	Jennifer Fang, Ph.D., Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312-2900 x 213

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Personal Protective Equipment: Face coverings (masks and, where appropriate, face shields) to ensure that students, staff, and family entering school sites and staff working in the community are minimizing the spread of respiratory droplets while on campus. Increased supplies of soap and hand sanitizer that is greater than 60% alcohol.	\$60,000	\$101,273	N
Health Materials: Additional Thermometers to screen student temperature	\$3,000	\$24,304	N
Disinfecting Materials: Additional materials to support effective, routine disinfection of high-touch surfaces such as spray bottles, disinfectant, paper towels, gloves, goggles, and masks.	\$75,000	147,297	N
Signage, Posters, and Floor Decals: Visual cues throughout school sites to maximize social distancing. Cues will help to direct traffic flow, minimize interactions between families, and identify specific entry/exit points. Visuals will also reinforce face covering and hand washing protocols.	\$17,5000	\$33,744	N
Custodians: Maintain staffing at sites so that, in addition to standard maintenance and cleaning, facilities are routinely disinfected in high-touch areas.	\$1.2M	\$1.3M	N

HVAC filters: Sites will replace HVAC filters 2-3 times per year as recommended.	\$10,000	\$10,756	N
Plexiglass to provide barriers when close contact is likely and does not allow for physical distancing of 6 feet such as the front desk or 1:1 assessments.	\$2,000	\$34,007	N
Additional School Supplies: Additional supplies to limit the number of individuals using shared objects.	\$12,500	\$16,922	N

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We implemented all of the planned actions. However, the cost for health materials, disinfecting materials, plexiglass, and signage was substantially higher than planned. We ended up opening every single classroom for hybrid instruction, so the volume of these materials was higher than planned. Similarly, when we decided to bring all classrooms back for in-person instruction, we needed to purchase additional PE equipment, materials bins, math manipulatives, etc. so that students would not share materials.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

When we created our Learning Continuity Plan, we truly hoped we would be able to offer in-person instruction to most of our students much earlier in the school year. However, as LA County remained in the purple tier from August through February, we saw those opportunities dwindle. Nonetheless, we prepared our campuses for the return to students, updating sanitization procedures, adding decals, posters with safety guidelines, instituting new check in procedures, and reviewing protective equipment use with staff. We tested these out as we brought students on campus for 1:1 assessments such as special education evaluations and initial ELPAC testing. Finally, in October, we were able to bring onto each of our campuses small cohorts of students with disabilities and students in need of English Language Development for in-person learning in the morning. With our safety and health protocols solidly in place, including a weekly COVID testing program for staff (starting in January) and students (starting in April), we had no incidents of COVID spread.

These programs were largely successful: students who had been disengaged or who struggled to understand instruction in the distance learning format were invited to come, and, once on campus, they were much more likely to engage in instruction. Classroom observations of these cohorts showed students actively participating with eyes sparkling with joy above their masks. At our middle school, the rate of Ds and Fs amongst the newcomer students declined for those who came to campus. Newcomers who had arrived in the country during school closure last March and knew no peers were able to make some friends-- even some who spoke their same primary language-- and understand a little better the context of school in the U.S. Our elementary newcomer students who came to school in person made significant gains in their English language. The average growth on the Imagine Learning Language and Literacy

Benchmark from February for the K-2 students who attended on campus at one of our elementary schools was 85 points, for example--higher than the gain for students who remained at home in distance learning.

There were a few challenges with the small cohorts of in-person learning. In most cases, we were able to have the students' teachers teach on campus as well. In a few cases, the teachers or assistants did not return to campus. In these situations, we hired substitutes to supervise and support students in the classroom while they Zoomed into synchronous lessons with their teacher. At the middle school, in order to maintain a stable cohort of students, the students in our newcomer and resource specialist programs received live instruction with their teacher for some of the day but spent much of the day at school but receiving all of their instruction through Zoom, so the learning activities did not take advantage of the in-person setting. Moreover, for some students attending school in small cohorts in the morning, their learning at home in the afternoon was still a struggle. Another challenge with the in-person cohorts was attendance and enrollment. A number of the students who had been invited to attend in-person because they were struggling to engage in distance learning did not participate in the on-campus program. Others who did attend in October through December did not return in early February after the cohorts were closed from mid-December through February during the COVID surge.

Once LA County reached the red tier, we finally were able to begin our hybrid program. A parent survey in December as well as five months of distance learning and our experience with small in-person cohorts helped inform the work of our hybrid task force, which adjusted the bell schedules and plan for synchronous and asynchronous instruction in our updated [hybrid instructional plan](#). After a great deal of follow-up parent outreach, 100% of our families completed a survey indicating their preference for their children either to stay in distance learning or return to school twice a week for a hybrid program. Approximately two-thirds of children returned to school for two days per week of on-campus, in-person instruction in the morning, followed by a half day at home of distance learning, with gradual return in stages: SDC preschool and half day programs began the hybrid model on March 23; TK through grades 2 plus grade 7 at our middle school returned on March 29; grades 3-5 and 8 began after spring break on April 12; Grades 5-6 began on April 19. Our ASES program also began offering in-person care for the afternoons for children whose parents needed child-care during the after-lunch, distance learning part of the day.

The hybrid program was marked by many successes: it was easier for teachers, especially at the primary grades, to conduct formative assessment more immediately; teachers were able to ensure that students actively participated in physical education and movement breaks; for most students, engagement increased; and students were happy to be on campus interacting with peers after over a year in isolation.

There were a number of challenges with the hybrid program. The ASES program for on-campus learning started as early as 11:30 am for some grades. Finding sufficient ASES staff who were available at the earlier start time (rather than the 1:45-2:30 start time for our distance learning ASES program) was a challenge. Another challenge was the learning curve for teachers of teaching three groups of students in two locations simultaneously and synchronously: the cohort of students in their physical classroom with them, the students who were at home at the time and would be coming to school in a day or two, and the students who were always at home. Even as they adjusted to this new approach, teachers struggled to give both the students at home and those in person their full attention. In many cases, the in-person instruction was more reliant on digital tools and interaction and less multi-modal than it might have been had the teachers not needed to simultaneously teach a group of students who were connected via Zoom from home.

One clear success with in-person offerings was safety. In our CALSCHLS staff survey, administered in April, at least 94% of staff members at every site agreed or strongly agreed that the school has implemented good COVID-related safety measures and protocols to keep both staff and students healthy.

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Devices: Chromebooks made available for all students who need a device to access distance learning at home	\$80,000	\$100,200	N
Districtwide refresh student Chromebooks and portable Wi-Fi hotspots for students who need access to the internet at home such as foster youth, students experiencing homelessness, and low-income students	\$110,000	\$676,523	N
Additional technology to support teaching in Distance Learning: smart video cameras for live streaming, headsets, microphones, cables, and devices for staff.	\$161,000	\$140,000	N
English Learner Support: Maintain staffing of EL Specialists who provide designated ELD to newcomers and lesson support for all English Learners	\$421,439	\$421,439	Y
Instructional Leads/Trainers: Maintain existing staffing and supports to facilitate effective delivery of research-based, standards-aligned instructional practices for low-income students. Expand professional development efforts to meet distance learning context needs including, but not limited to, effective use of essential standards documents, integration of SEL practices, use of learning management system, and implementation of targeted small group and individual sessions	\$33,000	\$29,109	Y
Resident artists and art supplies for Arts/STEAM instruction during the school day to promote well-rounded students	\$81,000	\$78,696	Y
Professional Development: PD Days for teachers focused on technology, integrated ELD, data analysis, and instructional planning for learning acceleration	\$600,042	\$429,269	Y
Collaboration Time: Fund substitutes to allow teachers to collaborate with peers on approaches to improving student achievement. While in distance learning and/or a hybrid model, collaboration further focused on assessing and addressing learning loss and responding to identified needs of students, particularly those who are most vulnerable to disproportionate impacts as a result of COVID	\$7,000	\$11,229	Y

Parent trainings/workshops to support learning at home: registration fees for parent institute, speaker fees, and materials	\$6,000	\$5,783	Y
Parent Outreach: Continue and increase hours for community liaisons to support parents and families with additional needs due to pandemic	\$124,000	\$48,747	Y
School Psychologists/Counselor/Wellness Staff: Continue to address the social emotional needs of students and staff to keep students engaged and healthy	\$205,474	\$205,474	Y
Special Education Para educators, Behaviorists, Speech & Language Pathologists: Continue providing appropriate staffing for both position types and adapt delivery of services and supports to distance learning context	\$1,000,000	\$1,000,000	N
Activities to support ELs and SWD being on campus every day if in hybrid mode or even in distance mode with permission (setting up extra classrooms, supervision by bilingual staff who can help with asynchronous work). Additional instructional aide hours to support breakout rooms for designated ELD	\$50,000	12,615	Y
Science Curriculum: Adopt better science curriculum that has online digital access for distance learning and printed text for every student to take home	\$300,000	\$457,105	N
Purchase of additional e-resources to allow teachers and students access to supplemental curriculum: Renewal of iReady, Accelerated Reader, IXL, Mystery Science, Imagine Learning, and other teacher resources.	\$200,000	\$118,467	Y
Purchase of additional digital tools to enhance distance learning engagement and provide resources for asynchronous assignments: Screencastify, NearPod, and others	\$32,000	\$44,254	N
Purchase other support tools for digital and telephonic parent communication: Parent Portal and Blackboard Connect Communication	\$100,805	\$121,444	Y
Increase Consistent & Available Translators for the district and schools to provide oral interpretation at meetings and written translation of parent communication	\$20,000	\$11,542	Y

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

To make sure each student who needed a device had a working Chromebook, we spent significantly more money (approximately \$520,000 on the first two actions above) than planned. As devices issues in March of 2020 started to break, other devices which were several years old started to need repair or replacement, and families whose children were sharing one device heeded our call to borrow one for each student, our need for new devices grew. We spent approximately \$20,000 less than planned to purchase Polycom cameras for each classroom, as the price was lower than anticipated.

Our professional development came in under budget due to lower attendance on some days. We also needed some staff (such as our food services team) to continue working and shortened some of the classified PD hours. By contrast, as they faced the challenge of

teaching virtually and then again in a hybrid format, our teachers requested more collaboration time, so we exceeded the planned costs for substitutes to cover classes.

Our community liaisons worked tirelessly to support parents in their new role as teachers at home. However, with most of the campus empty, they were able to focus on phone support, and we did not end up needing to extend their hours as originally budgeted.

We offered small cohorts of English learners and students with disabilities the opportunity to come to campus to learn. In some cases, the teacher continued to teach through Zoom while students were on campus with supervision from a classified employee. While we initially thought we might need to increase staff hours to support these groups, we were able to have noon duty aides and other staff support these cohorts.

We piloted, selected, and purchased a new science curriculum with hybrid components, including lab supplies which could be sent home if needed. This came in at a higher price point than we estimated.

The “e-resources,” such as Screencastify, Nearpod, and Peardeck came in lower than budgeted due to some cost savings for purchasing licenses district-wide.

We budgeted more for translators than needed. However, our district translators were used frequently throughout the year to translate documents we were emailing home, check communications which were being translated through Blackboard or Google translate, and serve as live interpreters during virtual parent meetings.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

Our work with our task force last summer paid off in terms of continuity of instruction. Our middle school adopted a bell schedule with a homeroom and six 40 minute periods meeting daily for synchronous instruction. Our elementary schedules also had between 3 and 5 hours of synchronous instruction, as well as asynchronous time when teachers could meet with small groups for targeted support and conduct 1:1 assessments. We started the year with a more streamlined approach to distance learning: all synchronous lessons utilized Zoom; all classes and teachers used Google classroom; all students logged in to distance learning using a computer-- no phones or tablets; all elementary classes also communicated with parents through Class Dojo to communicate with parents.

Schools were able to systematize regular contact-less materials pick up and assignment drop-off, which was invaluable for hands-on projects and paper-pencil assignments. Our district staff also worked hard to ensure that all students and teachers were able to access our core math, ELA, and ELD curriculum online. Each school held materials pick-up events to distribute hard copies of textbooks. Each school rolled out a new PBIS matrix with clear expectations for distance learning, including a “cameras on” rule, which greatly aided in

the building of community and a sense of accountability. Teachers collaborated to create designated ELD and intervention time within their daily schedules, with students at the same level joining different Zooms at the appointed times.

Though we feel that our distance learning program was strong for a new program, it was not without its challenges. In parent meetings and on parent surveys, we received comments that children were having difficulty focusing. While some teachers quickly learned techniques to check for student understanding during distance learning lessons, others struggled. Our middle school schedule did not have office hours or time for smaller group instruction built in, and teachers shared that the 40 minute period made it challenging to answer all students' questions or provide extra support for students who needed it. Similarly, the designated ELD classes at the middle school, especially the grade 7 classes, were not as effective as they might have been in person, as many of the students did not know each other and were too shy to speak or share their ideas outside of the Zoom chat. With the switch to hybrid, the middle school adopted a block schedule.

Some students had spotty attendance, despite our office teams working daily to make follow up calls, conduct home visits, and hold virtual meetings with parents and students who were truant. Ds and Fs at our middle school were much higher than they were in previous years, primarily due to students who were not completing assignments or not attending class. Our emerging bilingual students did not have peers or visual cues to help them follow along as they would in a classroom setting. Some students who did not have appropriate home supervision would log off of live instruction at their will.

Teachers reported struggles with assessing students and checking for understanding during live lessons. One kindergarten teacher's comment summed up the challenge well: "I don't even know if my students are holding their pencil correctly." While professional development and collaboration did help many teachers with teaching strategies for checking for understanding, this concern persisted throughout distance learning.

Mid-year internal data suggests that while our students have grown academically this year, distance learning has not been as effective as in-person learning. By March of 2020, our students had a median percent progress towards typical growth of 81% on the i-Ready math diagnostic; by March of 2021, that growth had dropped to a median of 59%. In March of 2021, 44% of our students in K-6 were 1 or more years below grade level in math, compared to 39% in March of the previous year just prior to schools closing. Reading achievement and growth were similar: 40% of our students in K-6 were 1 or more years below grade level in reading in March of 2021, versus 38% in March of 2020. One data point of particular concern is that in March of this year, 15% of our students were 2 or more years below grade level in reading. By March of 2020, our students had a median percent progress towards typical growth of 105% on the i-Ready reading diagnostic; by March of 2021, that growth had dropped to a median of 69%. Our middle school students have also been losing ground in distance learning: at mid-year, 28% of our students were at least 1 year behind in math as measured by Star Math, and 45% were at least one year behind in reading as measured by Star Reading.

Access to Devices and Connectivity:

Ensuring that all students had reliable access to the internet and a proper device for engaging in synchronous lessons and completing asynchronous work was a top priority. Our technology team and office staff teams checked out Chromebooks to all students whose families requested one-- a total 2,344 Chromebooks (representing 89% of students from preschool through grade 8, with some students needing replacements over time). Additionally, the district and school sites checked out 456 hotspots to students whose

homes had insufficient internet connectivity. Throughout the school year, teachers, office staff, and community liaisons continued to message to parents that they could come by the school to exchange or check out a device if needed. Our school offices were open to visitors every morning, with staff working on a rotating schedule, making it easier for parents to get tech support in-person or by phone. Office staff teams received training in Zoom, Google Classroom, Single Sign On, and other programs so that they could help parents and students troubleshoot connectivity issues.

In addition to providing devices, our district launched an intensive parent academy led by our technology leads. The team hosted twelve parent workshops covering all five major languages in our district, showing parents how to use the suite of technology tools being used district-wide. The team also created a [distance learning webpage](#) for parents with videos in English, Spanish, Vietnamese, Cantonese, and Mandarin with easy-to-access how-to videos showing how to help students navigate Single Sign on, Zoom, Google Classroom, and Classroom Dojo.

Teachers, administrators, and front office staff carefully monitored attendance and participation using weekly engagement records and followed up daily with any family of a student who missed a synchronous class to find out the reason and offer support. Where connectivity was an issue, schools issued new devices or hotspots or helped to show the student or family how to navigate the Chromebook or learning platform. A review of these engagement logs shows that, when needed, school staff offered different supports, such as referrals to counseling, tutoring, or providing materials. Though providing access to devices and hotspots was generally a success for the district for all of our students, there were limitations where wifi was concerned. A number of students continued to have unstable internet, rendering their voices in Zoom difficult to understand, or leading to them being frequently kicked out of Zoom classes.

Pupil Participation and Progress:

As noted above, our distance learning schedule was heavy on synchronous learning. During approximately 250 minutes a day of live lessons taught through Zoom, students were expected to have their cameras on and their names accurately displayed. The week before school started, every school distributed a “learning from home” kit to each student, which included school supplies, headphones, and textbooks. When needed, teachers communicated one on one with students or parents whose circumstances made it challenging to have the cameras on. Teachers took attendance and made notes throughout the lesson on student engagement. Teachers tried--some with more success than others-- to monitor student participation in real time using observations of students in break out rooms, student responses posted in the Zoom chat, using interactive activities in Nearpod, Pear Deck, and Google docs, and students completing problems on white boards and holding up their responses to the camera during class.

The synchronous lessons were complemented by additional asynchronous work which students completed in packets or using instructional software, such as i-Ready and IXL, Flipgrid, or Google documents which the teachers then checked in the afternoon to identify how they needed to adjust instruction for the next day. Teachers inputted grades into their gradebooks for in-class and asynchronous assignments at least twice per week. One challenge with distance learning is that if students did not complete or submit work, it was difficult for teachers to measure student mastery of the learning objectives. In some cases, especially at the primary grades, students were asked to return packets of work to school. Not all families were able to return these packets to school each week, making it hard to assess those students.

To measure the time value of pupil work, teachers posted in their Google classrooms a daily agenda with the assignments and activities for both synchronous and asynchronous work and the time each would take. Principals reviewed the agendas to ensure that the instructional minutes aligned to the daily distance learning schedules. One problem with the schedule was that from 8:00-8:30 in elementary school and 8:00-8:50 at the middle school, students were supposed to work on asynchronous assignments while teachers prepared for the day and reviewed work from the night before. Observations of students logging in to live lessons at 8:30 suggest that most students were not actually completing assignments but were instead sleeping in later. However, gradebooks show that most students were generally completing the asynchronous assignments.

At the middle school level, analysis of report cards and progress report grades shows a dip in pupil engagement during distance learning. There were significantly more Ds and Fs this past school year than in previous years. At the end of semester 1, for example, 33% of all middle school students had at least one F. Teachers reflected on this data and attempted to change it, but there was only a small improvement in semester 2. The middle school attendance logs and reengagement records show that a small subset of students took a while to adapt to the distance learning platform but were able to fully engage over time. One student, for example, was failing and struggling with navigating Google classroom in August and September; through hard work and support with parents and staff, she was able to do well in all of her classes by the first semester report card.

Distance Learning Professional Development:

Professional development this past year focused primarily on supporting high quality distance and hybrid learning. The District's six pupil free, professional development days for teachers included workshops by our teacher "Tech Squad" on setting up and using a variety of tools for synchronous and asynchronous learning: Google classroom, Peardeck, Nearpod, Zoom, and Poly cameras. These workshops were structured to provide teacher choice based on comfort level with technology. Prior to school starting, guided collaboration sessions focused on building a sense of belonging at a distance, and a guest speaker addressed our entire staff with a presentation on trauma-informed care and the importance of responding to the trauma brought about by the pandemic in our Rosemead community. Instructional aides joined the teachers for most of the professional development sessions, enabling them to gain skills with remote teaching tools that they would be supporting in the virtual classroom.

Early October PD sessions focused on increasing student engagement and checking for understanding using the same technology tools covered in the summer as well as on teaching integrated ELD through distance learning. Later in October and again mid-year, professional development focused on using diagnostic data and Achieve the Core's prioritized ELA and Math standards documents to revise curriculum maps. At the middle school, a focus on writing across the curriculum using a common approach was also successful.

After school program leads and assistants, office managers and clerks, custodians, and other staff also received professional development. During their five in-service days, these staff members received training in trauma-informed practices, the Leader In Me Program, and any technological tools that they would be supporting: Google classroom to use in the ASES program and to help parents navigate when they called the office, for example, and google sheets to monitor the weekly engagement records.

Review of our teacher and classified professional development feedback surveys shows that PD was effective and relevant. Due to the level of differentiation in the sessions, at least 80% of respondents said that they feel prepared to implement what they learned, and over 90% rated the content as "very valuable to my professional growth." Attendance was almost 100%, and we received many

comments from teachers on the efficiency and effectiveness of conducting professional development online. In response to the statement, “I have had sufficient training and/or experience using distance learning tools to deliver effective remote teaching,” on the California Schools Staff Survey in April, 86% of staff agreed or strongly agreed.

Our distance learning schedule, which included asynchronous learning time, allowed for weekly grade level and department collaboration time at both the elementary and middle school levels. This time was well-spent co-planning lessons, sharing tips for distance learning, and collaboratively analyzing data. During observed meetings of “Professional Learning Collaboration” or PLC time, as these meetings were called, teachers examined practice ELPAC test items and discussed how they could support students with similar tasks during designated ELD; collaboratively planned instructional units using new curriculum; shared best practices for engaging students in distance learning; analyzed i-Ready data and formed student intervention groups across the grade level. As we begin drafting plans for a full return to school next year, we are looking for ways to build this invaluable collaboration time into the weekly schedule.

The principals and coordinators attended a PD series on coaching teachers in distance learning hosted by Nancy Frey, Dominique Smith, and Doug Fisher. This series offered practical strategies that leaders could use the next day as they supported teachers and maintained a positive school climate in distance learning. The leadership team also read the book *The Quick Guide to Simultaneous, Hybrid, and Blending Learning* also by Fisher and Frey.

One challenge with professional development this past year was timing: We had originally scheduled for a day-long training of our new science curriculum, for example, but when LA County moved into the red tier, and we were able to bring students back to campus on the hybrid schedule, we changed the focus of a PD day in March to go over how to use Poly cameras, how to simultaneously teach and manage students in the classroom and those at home Zooming in; and how to teach on a block schedule (for the middle school). The science curriculum training had to be postponed to next fall.

Another challenge with PD was securing substitute teachers. While in the past, we have subbed out teachers to conduct PD for small groups of teachers, we had fewer substitute teachers available this year, and many teachers were reluctant to leave their virtual classes in the hands of a sub. Principals ended up providing a lot of sub coverage, which pulled them from instructional supervision.

Staff Roles and Responsibilities:

COVID-19 and the resulting school closures and new safety protocols upon re-opening impacted the roles and responsibilities of staff across the district. Our staff rose to the challenge of distance and then hybrid learning with incredible ingenuity and commitment to our students. As noted above, our office staff and community liaisons, to fulfill their job function of supporting parents with navigating the school system, gained skills to help parents with Chromebook, Zoom, and other technology issues. Similarly, across the district, staff quickly got up to speed with using Google documents and Google sheets, video conferencing software, and other tools which allowed us to collaborate and work remotely when schools and offices were closed. Office managers and clerks quickly re-created paper-pencil forms into online-accessible formats.

To support students learning at home, school office teams regularly organized contact-less pick up of materials. Instructional aides learned to support students individually through Zoom. Our psychologists and specialists pivoted to conducting assessments and providing services such as occupational and speech therapy either remotely or in a physically distanced setting. Early Childhood and

After School Education and Safety (ASES) program staff first began providing after school virtual programming and tutoring services, and once we re-opened schools, they began to support students who stayed on campus for the distance learning part of the day with their our nutrition services staff transitioned to providing “grab-and-go” breakfast and lunch and, for several months, supper not only to students enrolled in our schools but to the community at large. Some noon-duty aides supported meal distribution or supervision for students who were attending school on campus but receiving instruction through Zoom for part of the day.

Perhaps one of the biggest shifts in staff responsibilities came for our nurse and nurse aide, who ran our district’s own antigen testing program, testing staff members twice a week beginning in January and testing students who opted in starting in April. Similarly, our Human Resources Coordinator assumed the responsibility of managing COVID contact tracing, training department leads and administrators in new protocols related to isolation and social distancing, and facilitating the accommodations process for employees requesting to work remotely after their role required them to return to in-person work.

Support for English learners:

In both distance and hybrid learning, our primary instructional supports for most of our English learners came in the form of strategic daily integrated and designated English Language Development. Designated ELD focused oral language (primarily speaking). We activated online components of our core designated ELD curriculum (*Wonders ELD* for elementary and *Inside* for middle school) and provided professional development for teachers on technological tools to support structured academic discourse, including Zoom breakout rooms and Flipgrid, as well as on our new EL progress monitoring tool, which uses the OPTEL rubric to measure EL students’ reading, writing, speaking, and listening skills and guides teachers to identify focus areas for instruction. We also purchased the Nearpod ELD library to provide supplemental interactive virtual lessons. At the elementary level, teachers grouped students by grade and EL level. During distance and hybrid learning, students logged into different Zooms to attend ELD time by level. In some cases, elementary students did not log back in after lunch for their small group designated ELD.

At the middle school level, students were grouped by ELD level for designated instruction during homeroom period at the beginning of the day. The teachers established academic routines to engage students in practicing various language functions. One drawback with the schedule for designated ELD was the short time period, which made it challenging to provide extended opportunities for student speaking. We offered a four-part series of professional learning for the middle school designated ELD teachers focused on leveraging digital tools to provide authentic opportunities for ELs to develop their academic English language.

To support our newcomer students during school closure, we invited those who were struggling with distance learning to come to school Monday through Thursday for a combination of in-person instruction and support with remote learning (from the classroom) from October through March (with a break in January and February when the COVID rates were surging). As a result of this small cohort setting, many of the newcomer students’ grades improved, and engagement improved. In some cases, students’ grades did not improve significantly, but it was evident from students’ attendance and eagerness to socialize that their spirits were lifted by the interaction with peers. At the middle school, students who came for small cohort learning were thrilled to participate in live PE on campus and thrived with the peer interaction. Those newcomer students who opted to stay at home received strategic instruction with the EL specialist, who established online classes where the students felt safe to unmute and participate. Students also used Imagine

Learning Language and Literacy software during asynchronous time, which includes primary language support as students learn the fundamentals of English.

Despite our best efforts, helping English learners fully access the lessons in their various subjects was challenging without the proficient peers and easy to see visual cues from a classroom setting. Many English learners were hesitant to participate verbally in Zoom discussions. Breakout rooms and discussion threads using the chat helped these students to participate, but there was a decrease in the academic discourse in the distance learning classrooms in our district. Without the opportunity to orally rehearse their ideas, students' writing developed less quickly this year than in previous years. On our English Language Monitoring Assessments (our progress monitoring tool for ELs), many students scored at a lower proficiency level this year than last in writing.

Support for Pupils with Unique Needs:

Support for students with mild to moderate disabilities was provided by the Special Education department via remote learning platforms. Parents worked with special education case managers at the start of the school year to develop or revise each student's Distance Learning Plan to ensure that students with special needs were given access to the curriculum and provided with related services in accordance with each student's Distance Learning Plan. Both general education and special education teachers were provided guidance in how to provide specialized and differentiated daily content lessons to students with identified disabilities in order to make the content accessible. For example, teachers and service providers built their capacity to provide IEP services through multiple modalities using web-based instructional videos, materials, and specialized learning materials. The district also procured supplemental instructional materials to help teachers meet the needs of each student based on their IEP/Distance Learning Plan. Education specialists continued to collaborate virtually with general education teachers, related service providers, outside agency providers, and administrators to provide appropriate supplementary aids, accommodations, and modifications for students to access the general education curriculum. Education specialists collaborated with families through phone conferences, emails, and office hours. In addition to the supports listed above, students with moderate to severe disabilities were supported through the use of a new modified curriculum-- Unique Learning Systems-- that is web-based and could be accessed remotely.

Psychoeducational evaluations were conducted in accordance with federal, state, and county physical distancing and other safety guidelines as well as with student needs and assessment tools specifications. As the Distance Learning Plans demonstrate, education specialists continually monitored student progress and services and adjusted as needed throughout the year.

From October through March (with a break in late December through early February), small pods of special education students in Special Day Classes were invited to campus to participate in in-person instruction four days a week. These students were able to get additional support from their teachers and instructional assistants in the classroom.

Pupils in Foster Care:

Our district staff collaborated with the Los Angeles County Department of Children and Family Services and LA County Office of Education to implement data match procedures in an effort to ensure that all foster youth were correctly identified in our student information system. This allowed staff to effectively monitor foster youth engagement and response to supports. Each school's staff

offered help with registration and enrollment, internet access and devices, and tutoring for foster youth. Working with the foster parent, social worker, and biological parent (when appropriate) helped to ensure that students had connectivity and were participating whether the child was with the biological or foster parent.

Pupils experiencing homelessness:

Due to job loss, and other economic factors, many families in our district moved or doubled up over the past year. Our district collaborated with the City of Rosemead, churches, and local grocery stores for monthly food distribution on top of distributing breakfast and lunch for five days of the week. Our staff was trained in how to process referrals to community based food assistance programs, housing, transportation, medical, and dental assistance for unhoused students and their families. We provided wifi hotspots to students who needed consistent access to wifi for remote learning.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Playbook will be utilized in coaching and professional development for teachers to improve instruction using high leverage strategies to increase achievement for low income, English Learners and at-promise students. Purchase books with digital resources for all teachers and administrators.	\$4,500	\$4,990	N
After School and possible Saturday intervention classes taught by credentialed teachers to support struggling early readers, English Learners, and at-promise students	\$132,506	\$30,000	Y
Data Dashboard and Software Tools: Maintain a data system to support implementation of the district's common assessment program and allow teachers to analyze. Purchase data warehouse and visualization software to quickly identify students who have become at-promise or are falling behind and to identify when students are progressing even if they are still below level and track English Learner progress.	\$24,000	\$22,982	Y
Summer Programs: Provide 4-week supplemental summer school taught by credentialed teachers in June-July 2021 for students entering	\$80,000	\$150,000	Y

kindergarten, Title I students who are academically behind, English learners at emerging and expanding levels of proficiency, and other at-promise students to fill academic gaps.			
Special Education Summer Programs: Provide summer academies for students with disabilities	\$134,402	83,413	N

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

Our after school intervention program was minimal this year. We had difficulty staffing it. However, our ASES program continued to provide academic support, and many of our students needing intervention received support that way.

We expanded our summer programs offerings, which is why we are over \$50,000 higher on that action. In addition to a Super Summer Academy for students needing intervention, we will be offering a virtual math course at the middle school, a summer program for kindergarten students from our Dual Language Immersion program who are not yet on grade level, and engineering classes with a language focus for our English learners near the end of the summer. We have also partnered with The Music Center to provide onsite percussion and spoken word enrichment classes at our middle school this summer.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Strategies to stave off or recuperate pupil learning loss this past year included setting a strategic bell schedule; supporting teachers in implementing high quality Tier 1 instruction through distance and hybrid learning; using data to identify students for additional Tier 2 supports including tutoring, targeted small group instruction, and re-engagement supports; prioritizing grade level instruction over remediation; and in-person and specialized instruction for targeted subgroups.

From March through June of 2020, distance learning varied widely, with some teachers simply sending home packets of work for students to complete and posting short daily video greetings. For this school year, we were intentional in creating a schedule that maximized synchronous learning while leaving time at the elementary level for teachers to assign asynchronous learning the last hour of the day while they worked with small groups. During the daily advisement period at the middle school, teachers had time to connect with students, engage them in reflecting on their grades, and support targeted groups with specific instruction (such as prerequisite math skills in math-focused advisements and level-specific ELD in ELD-focused advisements).

After observing lessons through Zoom in which it was difficult to tell how much students were learning, we devoted professional learning time to learning strategies identified by John Hattie as having the strongest positive impact on learning. Principals and educational leadership team engaged in a professional development series around strategies to support student engagement outlined

in The Distance Learning Playbook. School principles then shared the strategies with teachers during weekly faculty meetings. The RSD Ed Tech Squad facilitated professional development on leveraging technology-- such as Google classroom, Nearpod, Zoom polling and chats, and online curriculum-- to more effectively teach students. They also created an [Ed Tech website](#) with resources for teachers to refer back to throughout the year. Once we launched the hybrid model, we again devoted PD time to studying how to make sure students were still learning whether they were at home or in the classroom.

Building on the work our district began in 2019-20 to develop a Multi-Tiered System of Supports for academics, teachers and administrators reviewed assessment and engagement data to identify students who needed additional support. One success was born out of the weekly engagement record, which ended up being a tool useful beyond merely documentation. Community liaisons examined weekly engagement logs to identify students who were not participating in distance learning-- either not showing up to Zoom classes or not completing work-- and followed up with phone calls and sometimes home visits to provide supports in the form of hotspots, tutors, technical support, and--when possible-- participation in small on-campus learning cohorts. While our engagement logs and report cards show many successes with getting students to participate and stave off more learning loss, there were still some students who we lost contact with and some students with such spotty attendance that we could not assess them to gauge their learning accurately.

In grade level professional learning communities, teachers analyzed Star and i-Ready reading and math diagnostic data each quarter to identify students who were not showing adequate growth. Teachers could then provide targeted instruction in smaller groups during asynchronous instructional time in the afternoon and take steps such as pinning those students to their screens on Zoom to keep a closer eye on them during synchronous instruction or pulling them into breakout rooms for one on one support and encouragement.

During district-wide pupil-free days devoted to professional development, teachers worked collaboratively to build acceleration into pacing plans for English and math by reviewing *Achieve the Core's Priority Instructional Content in ELA and Math* documents and identifying gaps their students had in pre-requisite skills and content knowledge and planning to strategically add instruction on those skills or content just prior to when students would need them for lessons aligned to grade level standards.

These four strategies-- maximizing synchronous instruction with high-leverage strategies and strategic technology use, focusing on the work of the grade level with just-in-time remedial skills lessons and individualized supports for students who were falling behind-- did prove somewhat successful. In math, i-Ready data shows moderate growth: From August to March, the number of students who were on grade level in math increased by 18%, and the number of students who were one year below grade level in math decreased by 12%. In reading, i-Ready data from August and March shows 13% increase in the number of students who were on grade level and a decrease by 9% of students who were one grade level below.

Nonetheless, our data shows that we were not fully able to mitigate pupil learning loss. By March, 55% percent of fourth graders were not on grade level in reading and 56% were behind in math according to our i-Ready diagnostic assessments. At the middle school level, 46% of 7th graders were below benchmark in reading, and 28% of 7th grade students were below benchmark in math. The math teachers suspect some students may have been using calculators, as these results seemed inconsistent with classroom level assessment data. On our staff CALSCHLS survey in April, only 30% of all staff agreed that students were learning as much in remote learning as they were before; that number jumped to 57% for students in hybrid learning.

At the time of this report, we have planned a three week summer program for students who are academically behind. The program will focus on English, math, and ELD skills from the previous school year. Though it was a challenge to find teachers willing to teach after

this challenging year, we were able to fully staff the program with appropriately credentialed teachers. We were less successful in finding teachers to teach Saturday or after school intervention classes during the school year. We contracted with an outside organization to provide Friday afternoon and Saturday engineering classes for at-risk students

English Learners:

Our English learners continued to receive integrated ELD throughout the day as well as a dedicated thirty minute block of designated ELD each day. This block was most successful at our larger elementary schools, where three teachers at each grade level were able to form three leveled groups. The ELD teachers also taught groups for designated ELD. The elementary curriculum, *Wonders ELD*, was accessible online, which helped with distance learning. At the middle school, the Inside curriculum also was accessible online. Despite efforts to engage students in academic discourse through Zoom, getting our ELs to speak with their English proficient peers was more challenging this year. ELs also had fewer supports in distance learning than they would have had in a physical classroom: anchor charts were not visible, they could not turn to a peer for help, and it was easier for them to be lost, quietly on Zoom, without the teacher noticing. While we do not have our summative ELPAC data at the time of this report, we know our ELs as a whole experienced more learning loss than their EO and RFEP peers. Results from our own progress monitoring tool, the English Learner Monitoring Assessment, shows that the majority of students who started the year at a level 2 and 3 have stayed at that level. At the middle school level, grade eight English learner students made a significant gain of 110 Lexile points on the Star Reading test by mid-year; however, only 5% of ELs were at benchmark on the mid-year Star reading diagnostic. We were more successful with our newcomer students, as they were invited to campus for small group in-person cohorts starting in October. Our 8th grade newcomers, for example, made a gain of 355 Lexile points on the Star Reading test from August to January.

Pupils with Exceptional Needs:

Students with exceptional needs continued to receive services in accordance with their IEPs and Distance Learning Plans throughout this school year. Once allowed by Los Angeles County Department of Public Health Guidelines, students with IEPs were invited to participate in in-person instruction within small controlled cohorts. Throughout this time, students' progress towards annual goals has been monitored and service providers have implemented regular progress monitoring to ensure that students are making steady progress toward mastery of annual goals. Students with special needs who have extended school year in their IEPs have been invited to a four week, in-person extended school year, where they will have the opportunity to continue to learn skills and content from the current school year. In addition, students with disabilities whose IEPs may not include Extended School Year (ESY) but who have been determined to potentially benefit from extended learning opportunities have been invited to participate in the district's Super Summer Academy where they will receive reading and math intervention as well as participate in enrichment activities.

Pupils Experiencing Homelessness:

Despite our outreach to students and families experiencing homelessness, the learning loss for these students has been greater than the average loss. For example, while our average elementary reading scale score on the spring i-Ready diagnostic was 518 points for

all students, it was only 479 (a difference of 39 points) for our unhoused students. The reading percentile for homeless elementary students was 19 points lower than the average. Similarly, our middle school students experiencing homelessness scored 12 scale score points lower on the mid-year Star math test than average; their Some of our unhoused students were challenged to attend virtual classes regularly. When parents were open to the idea, bringing students on campus was helpful. Still, we do not have assessment data for 13 of our 47 homeless students, as they did not attend school on the days when assessments were being given nor have been able to make up the tests.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Supporting mental health and the social and emotional well-being of our students and staff has been a special priority this past year given that the Rosemead community was hard-hit by COVID-19 and by pandemic-related job losses. Our utilization data from one of our mental health partnerships supports what we heard anecdotally from our students and their families: anxiety, depression, and trauma were common concerns, followed by much fewer but still significant concerns relating to marriage and suicide.

Last summer, our psychology team curated a new [Social Emotional Wellness page](#) on our district website with school and community-based resources for students, parents, and staff members. Early in the school year, our entire staff attended a workshop on trauma-informed care presented by an expert in the field. All teachers also engaged in a collaborative planning workshop on building relationships and a caring classroom community in distance learning. Observations of classrooms show teachers consistently using the Leader In Me Question of the Day, checking in with students with emojis or “how are you feeling today?” prompts, and making time at the beginning of Zoom class to make personal connections to students. A poll at a DAC/DELAC meeting in April suggests that many of these strategies paid off. 90% of parents responding agreed that their children were able to use the 7 Habits to help them succeed with managing distance learning this year. When asked to rate how the school staff supported their children emotionally during this school year, 44% chose “excellent,” and 48% chose “good.”

Staff from The Department of Mental Health and UCLA Public Partnership for Wellbeing attended staff meetings to share a collection of resources and opportunities for supporting school employees during the COVID-19 pandemic. Resources included peer support groups, free access to mindfulness resources such as the Headspace meditation app, and a website with tools such as a list of strategies for self-compassion. We partnered with an agency called Care Solace to connect mental health providers with students and staff. During the January and February surge, we engaged in a partnership with Foothill Family to host parent workshops on supporting student well-being throughout the pandemic, being a supportive parent in distance learning, and identifying signs and symptoms of anxiety and depression in children. Throughout the year, our teachers, aides, and after school teachers consistently communicated with school psychologists if they were concerned about a student.

While we increased the mental health supports available and tried to get the word out frequently, one major challenge was countering the stigma around counseling that many of our parents hold and getting parents to enroll their children in mental health services. The

Care Solace team was quick to reach out to families and find resources for them. However, getting families to commit to an appointment was more challenging. While we had over 500 inquiries through CARE Solace, resulting in 66 “warm handoffs” to a mental health services provider, these led to only 30 appointments-- a rate of approximately 50%.

Monitoring mental health and social and emotional well-being was also challenging. CALSCHLS parent survey data helps us somewhat to evaluate how effective our mental and emotional supports were. At the middle school level, 53% of parents who responded to the CALSCHLS survey indicated that a teacher checked in individually with their child at least once a month, and only 31% felt that their child’s teachers were responsive to their child’s social and emotional needs. Over 50% of parents responded “Don’t know” when asked if support staff are available to their child if he/she needs them. 54% of parents at the middle school were somewhat, quite, or extremely concerned about their child’s mental well-being.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our district was fairly successful with Tier 1 and Tier 2 pupil and family outreach and engagement. We began in August by establishing positive attendance expectations through parent webinars. This included guides for parents about how to set up a workstation-- no matter how makeshift or small-- for their child to use daily for distance learning; clear schedules; consistent use of Google classroom and Class Dojo as communication tools; and the expectation that students would be sitting up and having their cameras on for synchronous lessons. Our staff promoted a culture of attendance with students and parents. Attendance awards were given out. Our community liaisons, principals, office managers, and attendance clerks reviewed weekly engagement records regularly and conducted phone calls, sent mail, and even made socially distanced home visits for students who neither attended synchronous instruction nor completed assignments for 3 days (or 60% of the instruction that week). Through this outreach, they were able to identify the barriers to learning and often were successful in helping to overcome them through making counseling referrals, providing hotspots or headphones, notifying the teacher that an intervention was needed, etc.

As a result of this focused level of support for engagement, our attendance rate for the first half of the school year hovered around 97%.

RSD did not refer any students for SARB review this year. Instead, school teams pressed on with re-engagement activities, family outreach and offers of support to mitigate extenuating circumstances such as technological barriers, provision of asynchronous learning activities, independent reading study, etc. Sadly, we lost contact with some families-- either for short periods of time, when a family member was temporarily sick and the children were living with relatives, or throughout the year, when families moved or stopped connecting with the school.

Each of our schools was able to hold regular ELAC and School Site Council meetings through Zoom. At the district level, our DAC/DELAC meetings were better attended through Zoom than they had been the previous year when held in person. This was an unexpected success with parent engagement. Using Zoom polls and the chat feature, we also found that we heard the perspectives of parents who were previously quiet during in-person meetings. We held a spring parent institute, with workshops on supporting children

with distance learning, helping students learn about saving money, understanding anxiety and depression, and preparing young children for kindergarten. Attendance at these workshops ranged from 35 to 85 participants-- a success given the small size of our district.

A significant challenge with Tier 1 and Tier 2 parent outreach was the mismatch in languages between our staff and our school community. To overcome this challenge, we hired a Mandarin speaking community liaison and a second Vietnamese interpreter in the winter of 2021, which helped immensely. In addition, many of our families were new to educational technology and did not use email regularly, so we needed to develop their skills with Chromebooks, Google, and more so that they could help their children and participate in Zoom parent meetings. We devoted resources to holding parent technology workshops in English, Spanish, Vietnamese, and Mandarin, developing videos in each language, and getting our interpreter team up to speed on using Zoom interpretation channels.

Out of the respondents to our middle school CHKS for parents, 93% agreed or strongly agreed that “the school/district has done a good job keeping me informed about remote learning.” When polled about their preferred method of communication, DAC/DELAC parents indicated that they prefer Class Dojo and email to paper announcements. When asked to rate the support the school and district staff provided them as parents for helping their children learn at home, 96% of DAC/DELAC meeting attendees responded “excellent” or “good.” Moreover, 92% rated the communication from their children’s school and teachers excellent or good.

Analysis of School Nutrition

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

Our Nutrition Services team expanded its services fivefold, to great success. They offered nutritious breakfast and lunch to the community at large on an ongoing basis throughout the entire pandemic, including during holiday seasons. Working with DPH guidelines, the nutrition services teams set up drive-through and walk-up meal pick up stations. Clear signage, use of personal protective equipment, an outdoor setting, and strategic packaging of the food ensured mitigated any potential virus transmission. Rain or shine, this entire school year, families from this community were able to pick up meals for breakfast and lunch for one week at a time for any child in their household, whether the child was enrolled at that school site or not. As a result, we increased breakfast participation by 50% over the previous school year.

The staff packaged the ingredients in larger quantities and provided a menu and directions for parents to portion the food out for breakfast and lunch. A large jug of milk, for example, would be intended to be served one glass per day at breakfast.

An unintended benefit of this approach emerged: given increased direct communication with parents about the meals, our staff was able to better understand parents’ needs, parents were able to see what meals we offer, and we received high quality feedback on our services. For example, parents expressed how much they appreciated fresh fruits and vegetables, so our Nutritional Services director began to adjust the menus using Department of Defense funding to include more nutrient-dense fruits and vegetables, such as whole containers of strawberries, bags of avocados, etc. This increased communication also helped us to communicate with parents about additional programs such as PBET.

Pivoting to serving meals to go, then packaging them in bulk, was a challenge. The manpower needed for this task was tremendous, but we did not expand our staff. Despite the tough circumstances of providing so many meals with minimal staff, the Nutrition Services team morale grew as they realized that they were able to execute a plan when facing a big challenge. This team cohesion was a great success. Supply of packaging materials and containers was often low due to manufacturing shortages. We sought out new vendors and received donations from local businesses including Panda and Pick Up Stix for items such as bags for packaging meals. Freezer and storage space was also at a premium, and our staff had to be creative with storage.

Finally, once we launched our hybrid program, the county health orders around physical distancing and masking posed a challenge with providing meals to children on campus. Rather than risking exposing children to the Coronavirus over lunch at school, once students returned to campus for hybrid learning or small group instruction, we continued to offer food only to-go. Students staying on campus after school could pick up lunch and eat it at a distance, however.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Nutrition Services Materials and Supplies: Additional materials needed to provide meals during school closures and, upon return, in a manner that is safe and consistent with public health guidelines. Includes additional kitchen equipment, sanitation supplies, packaging materials, and Personal Protective Equipment.	\$120,000	\$278,618	N
Mental Health and Social and Emotional Well-being	Leader in Me and PBIS: Trainings/coaching and materials for a classroom culture and support system that creates a positive learning environment	\$76,000	\$95,799	Y
Mental Health and Social and Emotional Well-Being	Health Staff: Staffing and supports to provide critical health information, workshops for parents on preventative care, referrals, and support. Support district's broader efforts to educate the community about COVID, support contact tracing, and engage in direct outreach especially to students and families who do not have regular access to health care.	\$312,202	\$338,974	Y
Student/Family Engagement and Outreach	School Office/Community Liaison and Student Support Services: Staffing and supports to provide students and families a centralized access point for support services including, but not limited to, monthly food distribution in conjunction with monthly Rosemead City Food Bank, clothes distribution, referrals to community support agencies, parent education classes.	\$63,341	\$63,341	Y

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Nutritional foods and supplies were significantly over budget for two main reasons: Due to pandemic-related manufacturing and distribution shortages, we were often short on food and packaging supplies. As a result, we had to purchase from more expensive vendors. Moreover, as the pandemic wore on and more families in the community began taking advantage of our services, we expanded the meals program and offered meals over holidays, distributing to any children in the community.

PBIS materials exceeded budget primarily because our schools found creative ways to offer behavior-related rewards at a distance. For example, Instead of showing a movie with popcorn, which they might have done pre-pandemic, teachers purchased individual rewards and sent them home.

Health staffing costs were a bit higher than projected. We paid our health staff additional hours for additional work, such as launching and maintaining our weekly staff and student antigen testing program.

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

Implementing in-person and distance learning programs this past year helped us to revise the goals and actions for the 2021-2024 LCAP we had drafted in 2020. First, the experience of educating students through a pandemic reinforced for us the importance of health and safety. When staff and students feel that they are coming to a safe place, they are more ready to teach and learn. Our Rosemead community, like many lower income communities of color in the LA area, was hard hit by COVID, and the hesitancy to return to school before children are vaccinated is not uncommon. Safe and clean facilities will continue to be an action in our new LCAP, with a renewed focus on sanitation and cleanliness.

Distance Learning offered great insights and called us to return to in-person schooling with the commitment to do better than before for our unduplicated pupils. With our distance learning schedule, which had some asynchronous learning time built into the school day, we were able to appreciate the benefits of increased teacher collaboration or “PLC” time, so we have called out PLC time as an action in our new LCAP. This will be especially important over the next three years as grade level and department teaching teams collaborate to accelerate learning through just-in-time skill review before grade level content and to provide strategic Tier 2 academic supports to fill in gaps from unfinished learning due to distance learning especially for pupils with unique needs. We also learned how utilizing educational technology can benefit unduplicated pupils. For example, using Google classroom to organize assignments is very helpful to English learners, who can use Google translate to understand assignments, and to homeless students who may be more likely to miss part of the school day but can easily find out what they need to make up.

Monitoring and supporting mental health and social-emotional well-being during the pandemic offered insights as well. We will maintain our team of school psychologists and our middle school counselor so that they continue not only to provide direct services to students but also to offer guidance to the leadership team on our social and emotional supports for children. Providing trauma-informed care PD for all staff (including classified) shed a light on the need for our staff to gain even greater understanding of what our students and their families have been experiencing and how we can proactively respond. As we move to the post-pandemic era, we are well-aware that many of our students, especially amongst our low-income population, will be feeling the effects of the pandemic for years to come, and we will continue providing professional learning for all staff on trauma-informed practices. We saw, too, how for many students--especially those who became unhoused or who moved in with relatives to isolate a sick member of their immediate family-- school was the consistent factor in their lives this past year and a place where they could express their feelings. . We are committed to continuing to invest the time to support students emotionally. Our LCAP will include actions on arts integration to support social-emotional learning and Leader in Me to help students communicate clearly when they are having strong feelings.

In the process of supporting pupil learning and survival through the pandemic, it became abundantly clear that our students with unique needs required some targeted supports that were beyond what typical peers demonstrated as a need. We found that we needed to provide for more technology in the form of hotspots and support for parents for utilizing this technology, more supports for the social emotional well being for the family as a whole, greater flexibility and creativity of delivery of instruction for students with disabilities, and ongoing check-in and progress monitoring for all.

Our work engaging pupils and families at a distance also greatly informed our LCAP. While we had begun in our previous LCAP to dip our toes into electronic communication with both parents, we primarily communicated on paper: students received written assignments

printed out on paper, and parents were sent home letters. Use of ClassDojo for daily school-home announcements. video conference software for parent meetings, Google classroom for assignments and feedback, and Blackboard for messaging were instrumental in our communication. All of these tools made it easier to communicate with families in their primary language and to reach families quickly when needed. Our new LCAP will include actions around licensing some of these tools. Parent participation in committees such as the District English Learner Advisory Committee and in workshops such as presentations by Foothill Family Services on understanding anxiety and depression in children were very well-attended this past year, despite the Zoom fatigue we imagine parents may have been experiencing. Buoyed by this increased participation, a priority in our new LCAP will be meaningful connection for families, and actions will include expanded community liaisons, translators, and workshops on topics relevant to our parents.

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

As we strive to help students catch up and master grade level standards over the next three years, data-based decision making will be key. Goal 2 of our new LCAP will be focused on implementing a robust system of supports for students needing additional opportunities and help. In order to provide such targeted supports, we will continue universal screening and progress monitoring as well as invest in better diagnostic tools for students who are behind, including new literacy assessments that will help measure early literacy skills and oral reading fluency and a better data visualization program that will help us to mark trends in student progress and intervene when the trends are going the wrong direction. So, too, will we invest in professional development for teachers on the process of learning acceleration and time for them to select quick formative assessments they can use to identify pre-requisite skill gaps for each unit or even lesson. To make time for developing skills where there are larger gaps warranting an intensive approach, we will continue to support Tier 2 time at the elementary level, aided by intervention/ELD teachers. At the middle school level, we will leverage the AVID program with its focus on writing across the curriculum and strategies for problem-solving to support students who have fallen behind in catching up and mastering grade level content. Professional development days will be part of the new LCAP, and those days will be devoted in part to strengthening Tier 1 supports, especially in language arts, math, and science, so that students do not fall further behind.

To help mitigate pupil learning loss for low income students, students with disabilities, students in foster care, and unhoused students, we will bolster small group instruction at the elementary level. First, by keeping class size low, we will make it easier for teachers to create instructional groups that are smaller and more targeted. Second, we will support teachers with these “Targeted Assistance Groups” (TAGs) by providing TAG paraprofessionals who will work with the on-level students, allowing the teachers to focus instruction on groups needing more support. At the middle school, two key strategies will be providing intervention courses during the school day as well as training teachers in how to maximize scaffolds in our next generation ELA and science texts that help below-level students access grade level content

English learners will also continue to be a focus. At the middle school, the new English language arts curriculum has Designated ELD lessons, and the designated ELD course teachers will engage in a quarterly professional learning and collaboration session. As we roll out our new science curriculum, special focus will be placed on integrating English language development into science. Instructional leads for both ELA and science will drive the development of new scope and sequences which will include ELD components for each

unit. We will purchase supplemental curriculum, including Imagine Learning licenses, for our newcomer students and continue to fund ELD/intervention teachers for each elementary school.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement and those we implemented were explained in the annual update above. These include substantive differences in the planned and actual expenses for the following actions: PD Days, collaboration time, parent outreach and community liaisons, e-resources purchases, digital parent communications, translation services, after school interventions classes, summer programs, Lead in Me and PBIS programs, and health staff.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The 2019-20 LCAP annual update revealed that while many of pre-pandemic strategies were working, we still had progress to make in order to provide high quality teaching to every child in the district. As we reflected on the outcomes of the Learning Continuity and Attendance Plan, including the process of pivoting to distance learning and helping teachers quickly learn new remote teaching tools and the struggle many students underwent as they tried to learn through Zoom, the importance of high quality teaching became clear. To meet the challenge of overcoming learning loss, our teachers will need to continue to learn and adjust their practices. Our first goal for the 21-24 LCAP will include actions that include PD focused on learning acceleration. It will also include the induction program to provide support for our new teachers.

The 2019-20 LCAP reflection made it clear that our work on developing a multi-tiered system of supports is not done. As our Learning Continuity Plan reflection documents, we saw this past year how our English learners and at promise students struggled even more than before without the in-class support of peer models, anchor charts, and quick corrective feedback from the teacher. The new LCAP's second goal is devoted to supporting subgroups such as our English learners and students who are not reading on grade level. Adaptive software such as i-Ready and IXL will provide one small piece of the learning acceleration puzzle as well. The involuntary shift to using digital curriculum in 2020 helped our educators to see the benefits of this shift, especially the many built-in scaffolds and supports for ELs and students needing help with reading. ELD/intervention teachers will lend specialized expertise to provide ELD for

newcomers and intervention for students needing foundational skills instruction. Knowing the importance of targeted instruction that is aimed right at the level just above the students' current level, we will provide smaller classes to help teachers provide more frequent, targeted small group instruction and feedback. To form these groups, we will need consistent, frequent progress monitoring. Therefore, better diagnostic assessment tools and data visualization will be helpful, so we are committed to engaging lead teachers in selecting new literacy assessments as well as utilizing a new data system which will help us analyze student progress individually and as part of subgroups. At the middle school level, the new LCAP will include AVID as an action to support students who are not quite on grade level, and the plan will include metrics specifically to measure the effectiveness of our AVID program.

As our students stayed in their homes for over a year, they did not experience the enriched lives of kids who get to go on field trips, travel, and gain exposure to the incredible diversity Los Angeles County has to offer. As noted in our Learning Continuity Plan update, we were unable to staff after school enrichment and intervention programs the past year, and students received fewer of these opportunities than planned. As we prepare for 2021-22 and beyond, we plan to offer after school enrichment and intervention, even if that means working with an outside organization. STEAM labs, Music Center guest teaching artists, project-based learning, and field trips will help our students learn about the world through engaging experiences.

In reflecting on the mental health supports we provided during the pandemic, we saw how essential the school (either physical or virtual) is in helping students to feel safe and connected. We also noted that supporting students' sense of belonging and safety was a strength in our actions from the 2019-20 LCAP. The new LCAP will continue programs which have helped us to create a positive learning environment and support students through emotional challenges: PBIS and Leader in Me; counselors and psychologists.

Finally, while parents did indeed inform the 2019-20 LCAP, it was the challenge of implementing the Learning Continuity Plan that showed us the true meaning of parents as partners. In 2020-21, parents in many ways became teachers at home. This both showed us many ways the parents of our students, even those who do not speak English, were able to help their children learn as well as the importance of continuing an open dialogue with the parents in our district. To keep the parents continually updated on how they can support learning at home (even after we go back to in-person schooling), and to continue the open communication and feedback from the parents, the new LCAP funds translators, community liaisons, and stakeholder surveys.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

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

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,
 - Pupil Participation and Progress,
 - Distance Learning Professional Development,
 - Staff Roles and Responsibilities, and
 - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Local Control and 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
Rosemead Elementary	Jennifer Fang Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312 2900

Plan Summary 2021-2022

General Information

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

Located in the San Gabriel Valley, just ten miles east of downtown Los Angeles, the city of Rosemead has evolved from its roots as a ranching and farming community to a future-focused town that promotes small business ownership and celebrates diversity. Founded in 1859, Rosemead School District is proud of its long tradition of serving the Rosemead community with academic excellence. The district serves over 2,300 transitional kindergarten through eighth grade students in four elementary schools and one middle school. We also teach approximately 150 preschool students. Students from Rosemead attend Rosemead High School, which is part of the El Monte Union High School District.

Our students come from a wide variety of backgrounds. Ethnically, 54% of our students are Asian, 36% are Hispanic or Latino, 2% are White, 1.4% are Filipino, 0.3% are African American, and just over 6% are of mixed heritage or have declined to state. While one-third of our students speak English as their first language, approximately 37% of our students are English learners; primary languages include Spanish (20%), Vietnamese (18%), Cantonese (17%), Mandarin (8%), and -- to a lesser degree--Burmese, Chuchow, Tagalog, Korean, Khmer, and Indonesian. Over 79% of our students qualify for free or reduced-price meals, 2% of our students are homeless, 0.3% are foster youth, and 11.2% are identified as students with disabilities.

The Rosemead School District provides a challenging academic environment that encourages lifelong learning and embraces diversity. In partnership with parents and community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, contributing members of our global society. We strive for all members of our educational community to LEAD:

- L - Lifelong learners and leaders of our global society
- E - Ethical behavior and mindsets
- A - Academic rigor, support, and achievement
- D - Diversity is valued and respected

The Rosemead School District team holds as core values a set of beliefs about the components of effective schools: high expectations; placement of student academic, social, and emotional needs above all else; a quality instructional program that prepares students to be responsible, well-informed citizens with high ethical standards, creative problem solvers, effective communicators, and lifelong learners; active parent involvement; and welcoming participation in decision making by students, staff, and parents.

In the 2019-2020 school year, the Rosemead School District Board of Trustees outlined a strategic plan with several priorities aligned to the core values listed above: high levels of student achievement for all students; nurturing 21st-century skills such as critical thinking and interpersonal communication; support for the specialized needs of identified groups of students; programs that develop the whole child, including socio-emotional and physical development; learning environments that promote health, student leadership, personal responsibility, and respect for and appreciation of others and of diversity; highly effective educators; use of technology to enhance learning; strong communication with and engagement from all stakeholders; safe and orderly facilities; and financial sustainability.

In alignment with the Board's strategic plan, the Rosemead School District LCAP is a three-year plan that outlines goals, actions, and expenditures to increase student achievement and engage students in meaningful learning experiences while addressing state and local priorities. In order to provide greater coherence, we have aligned our schools' School Plans for Student Achievement (SPSA) and our district's strategic plan with our LCAP.

The past 18 months have been challenging for staff and students due to the pandemic. This plan represents our commitment to support students' social and emotional well-being and address learning gaps in order to help our school communities as a whole to reconnect, re-engage and recover.

Reflections: Successes

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

This plan builds on past successes to support our students as they emerge from the pandemic and regain sure footing on the path toward college and career readiness. An experienced teaching staff that is eager to grow professionally, a solid English language development program at the elementary school, positive school culture and award-winning student leadership programs, and collaborative relationships with parents will all propel our actions in the next three years.

First, as we look back at the past two years, we appreciate that we have an experienced teaching staff that has proven to be flexible and committed to adapting their practices in order to support students' changing needs. As a result, academic success overall has been strong in our district: On the most recent state dashboard (2019), our students averaged 32.9 points above standard in ELA and 19 points above standard in math on the SBAC; and this past year, with all of its challenges, 63% of our K-6 students finished the school year with on-grade level scores in reading and 58% in math on our local assessment. As indicated in our Local Indicators narratives on the Dashboard, fully credentialed staff working within their subject areas, consistent instructional routines, use of standards-aligned curriculum, and regular progress monitoring are all factors that likely contributed to the overall academic success of our students. Similarly, the success of our professional development program-- measured by strong attendance, strong engagement during the sessions, application of the new skills in the classroom, and high marks on feedback forms-- has encouraged us to continue to invest in developing our teaching and support staff. Our local assessment data tells us that our students will be going in to next year with significant learning gaps from distance learning. As we plan for the next three years, we will leverage our existing curriculum, invest heavily in professional development and teacher collaboration on learning acceleration and implementation of our new science curriculum and middle school ELA curriculum, and engage teacher leads to spearhead the work with their peers.

Our English learner supports are also a strength, especially at the elementary level and for newcomers of all grades. Staffing each school with an English learner specialist, utilizing standards-aligned ELD curriculum and supplemental programs for newcomers such as Imagine Learning, formatively assessing the progress of our English learners three times per year, and building targeted designated ELD instruction into the daily schedule at every school site have all contributed to an ELPI score of "high" on the 2019 dashboard and a reclassification rate of 18% this past year (even as we had students with no 2020 ELPAC scores). On the 2019 CAASPP, our average reclassified English learner scored 65.9 points above standard in ELA and 44.8 points above standard in math. We will continue these actions and amplify our work with professional development around integrated ELD across the curriculum.

Whether in-person or remote, our schools have all been able to maintain a positive school culture. Our average attendance rate of approximately 97.5% in 2019 and 2020 is a strong indicator that our students want to come to school. On our most recent California Healthy Kids Survey, 84% of students agreed with statements related to the fairness of student rules, and 79% agreed that caring adults listen to them and make an effort to get to know them. Moreover, 72% responded positively to statements about social and emotional learning supports, such as, "Does your school teach students to care about each other and treat each other with respect?" Our team of school psychologists and the middle school counselor contribute greatly to this positive culture in their roles serving on site teams focused on school culture and mental health and providing individual and group counseling services. We also attribute much of this success to two foundational programs we run. First, all schools use Positive Behavioral Supports and Interventions, which we support with PBIS teams and coaching as well as funds for rewards and for behavior matrix development, and this has been instrumental in creating positive climate. Our schools have all "medaled" in PBIS: Savannah is at a platinum level, and the other schools were all gold, silver, or bronze. The Leader In Me/ 7 Habits is another framework that undergirds our school culture. All four of our elementary schools have earned the distinction of being Lighthouse schools, and one was just named the first ever Legacy Lighthouse school. Our middle school is on track to earn Lighthouse status in the next few years. We will continue to fund coaching from the Leader in Me team, release time for our staff Lighthouse teams to collaborate and plan along with the student Lighthouse leaders, parent workshops on fostering the 7 Habits at home, and on-campus Leadership Days at each school site, where the community can come to see a showcase of student leadership.

Parent partnerships is another strength we plan to take advantage of as we work to help all of our students, especially our low income, foster, and English learner students, to thrive academically. As we indicated in the Parent and Family Engagement local indicator on the dashboard, we rate our work in this area as full implementation. Our site-based School Site Councils and English Learner Advisory Committees (ELACs), as well as our District Advisory Committee and District ELAC provided invaluable insight and feedback into the needs of parents and children to inform our plans. Simple feedback, such as the preference for Class Dojo over phone calls to receive school messages, has made a big impact on our ability to get information to parents. Translators are an invaluable resource for our work with our multilingual parents; we typically translate English documents and host live interpretation into Spanish, Vietnamese, Chinese (Mandarin and Cantonese) for all parent-facing communication. This translation is especially important to help our staff understand parents, as most of our staff is monolingual or bilingual. Communication tools such as Blackboard are helpful in this regard. We will continue to build our partnerships with outside organizations who can provide parent workshops on topics parents have requested and plan to expand our educational offerings for parents.

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.

There are several areas which stand out as needing significant improvement: our work with a few subgroups (including Hispanic/Latino students, students with disabilities, and long term English learners), supporting students with significant learning gaps, engaging a number of chronically absent students, and reducing suspensions. A major focus of our attention in the next year will be strengthening our Multi-Tiered System of Supports for both academic and social-emotional needs. In addition to building on our work around the mindset that all children can achieve with the proper supports, we will conduct professional development on classroom management approaches and instructional strategies which serve as Tier 1 supports; help teachers to organize Tier 2 targeted assistance groups and provide training for upper grades teachers on techniques for teaching foundational reading and math skills.

Our Hispanic/Latino population has not been performing at the same level as compared to our Asian population and "all students" group in most academic areas. On the 2019 dashboard, Hispanic/Latino students scored an average of 43 points below all students and 78 points lower than Asians in ELA. The gaps for math were similar. Though their average distance from standard (11 points below in ELA and 40 points below in math) represented improvement over the previous year, our local data from 2021 shows a disappointingly similar trend: On our mid-year Star math tests, eighth grade Hispanic students scored an average of 69 scale score points lower than the all-student average; the difference on the mid-year Star reading test for the same students was -195 scale score points. We see concerning trends with our Hispanic/Latino students: of the 13 students who were suspended in the 2019-20 school year, 8 were Hispanic-- representing 65% of all suspensions, compared with a Hispanic enrollment of 36%. In addition to the Multi-Tiered System of Supports we will be strengthening, we will be intentional about our enrollment of Hispanic/Latino students in enrichment programs and will consider equity along racial lines

The academic achievement of our students with disabilities is another area where we need to devote our attention. On the 2019 dashboard, our SWD performed in the orange, compared to the "all students" group which was in the green. While our SWD subgroup performed only one level below the all students group in mathematics, their performance level was yellow, which is still an area for growth. Chronic absenteeism in 2019 was yellow overall, and our students with disabilities were in the red. Throughout 2020, our district engaged in a deep reflection and analysis of our processes for identifying students with disabilities and found that we need to strengthen and increase the supports and strategies we use to help students who may not be succeeding either academically or socially. This work will also align with the refinement of our Multi-Tiered System of Supports.

Our long term English learners are another group of focus. Currently, 5-7% of our English learner students in grades 6-8 are long term English learners, meaning they have been in US schools for six or more years and have still not redesignated. Approximately 25% of other English learners are at risk of becoming LTELs. Though we have a solid ELD program at the elementary level, we know that our middle school ELD program needs strengthening. In the upcoming year, we will be using a new curriculum for our middle school ELD classes for our LTELs, one that is aligned to the English Language Arts curriculum. The middle school ELD course will also be expanded from a thirty minute course to a full period, and ELD teachers will engage in quarterly full day professional learning to share and learn best practices for supporting LTELs.

The 2019 Dashboard indicated that our suspension rate was orange overall. Subgroups at the orange performance level included English learners, Hispanic students, homeless students, students with disabilities, and students who are socioeconomically disadvantaged. We will continue the work to reduce suspensions through doing a root cause analysis of the various factors leading to the behaviors that resulted in suspensions, including addressing staff bias in responding to behavior, proactively addressing student needs. The potential connections between academic struggle and behavior problems is not lost on us, and the work we will do with our Multi-Tiered System of Supports will include focusing on both academic and social interventions.

Developing our Multi-Tiered System of Supports is clearly a priority for us. This work will also include refining our formative assessment cycle to catch small achievement gaps more quickly. A recently licensed data visualization and reporting system will make it easy to view local and state standardized assessment data by subgroups as well as to track individual students' assessment results over time. This will help us to study students' learning patterns and intervene more strategically, with the goal being to reduce achievement gaps.

We will also build on the experience of an "all hands on deck for reengagement" which we used during the pandemic. When a student did not show up for Zoom classes or failed to log into Google classroom, the community liaison, attendance clerk, office manager, after school tutor, teacher, and principal all worked together to make sure someone reached out to that student's family on a weekly basis. Our LCAP includes funding for community liaisons, and part of our work in the next year will be to continue to develop their capacity to meet the variety of needs our families have which make it difficult for students to attend school regularly or focus on school when they are here.

LCAP Highlights

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

This Local Control Accountability Plan for 2021-2024 is anchored in four goals: exemplary teaching; academic success for all students; empowered leadership; and meaningful connection. As we head into the reality of the post-pandemic world, we are committed to revising approaches that previously left many unduplicated pupils behind.

The first goal --exemplary teaching-- has as its desired outcome both conditions which research shows accompany strong teaching (including collaboration, a guaranteed, standards-aligned curriculum across the classrooms, and impactful professional learning) as well as evidence that students are given a broad and rigorous course of study and are mastering what they are taught.

Goal 2's focus on all students guides us to reduce achievement gaps for subgroups which have historically under-performed in our district. Key actions for this goal are well-planned, strategic interventions both within and beyond the school day; an enriched course of study that supports the development of vocabulary, knowledge, critical thinking, and communication skills through the arts and engineering; and the development of a more robust data analysis cycle. We will know we have met this goal when our Hispanic students, students with special needs, and English learner students are catching up to their more highly achieving peers. Several of our desired outcomes for this goal are therefore tied to growth metrics to capture the accelerated development we seek to catalyze.

When students take ownership over their learning and their schooling, they are more likely to thrive academically and be prepared for life in adulthood. Our third goal and its actions are designed to maintain and build upon the consistent, caring school communities we have established where students feel safe to take academic risks and taught leadership skills such as backwards planning, synergizing, and listening to understand others' perspectives. Two signature districtwide programs-- Leader in Me/7 Habits and Positive Behavioral Interventions and Supports (PBIS)-- are central to our strategy for meeting this goal.

Finally, our LCAP honors the invaluable partnership with parents. When we seek parents' input in a safe forum and foster their leadership on advisory committees, we are able to hear from the people closest to the students about their needs. When we provide workshops that help parents take advantage of community resources, navigate the world of parenthood, and support academics at home, they are better able to help their children achieve. We seek to engage the parents of unduplicated pupils especially so that they can help us to level the playing field for their children.

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.

Rosemead School District does not have any schools that have been identified for Comprehensive Support Improvement (CSI).

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

Rosemead School District values collaboration with all stakeholders in developing effective and meaningful engagement. We also believe in the importance of communicating with parents who are limited in English with translations. Our outreach efforts with parents, teachers, staff, and employee bargaining units continue to provide valuable input and feedback to inform the planning in teaching and learning, school operations, child nutrition, attendance, and social-emotional/mental health services.

The district has used various methods of communication in order to engage stakeholders of our community. Our district began the work of engaging stakeholders with the development of the new three year LCAP prior to our schools closing due to the COVID-19 pandemic in March of 2020. The opportunity to develop a new three year plan allowed us to evaluate our previous goals and actions for overall effectiveness. We started the process by engaging administrators, teachers and classified staff in analyzing our student achievement data to identify strengths and areas for improvement. Then we evaluated each goal and action to determine whether to continue or stop the action or start a new action based on data. We then held parent meetings at each school so that their voices could be heard and each school's unique needs could be addressed. We also included LCAP input sessions at two District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) meetings. Altogether, from January through March of 2020, the district held ten input session meetings with stakeholders.

When the LCAP was replaced by the Learning Continuity and Attendance Plan for 2020-21 in May 2020, we quickly shifted to engage our community in preparing for distance learning for the rest of the school year as well as start preparing for potential distance and hybrid learning for the new 2020-21 school year. The district held multiple meetings and sent many surveys seeking input from parents, teachers, staff, and employee bargaining units. We convened several task forces to tackle the work of planning for instruction, health and safety, social-emotional/mental health, family and community engagement, and school operations.

Simultaneously while we were developing the new LCAP, the district was identified as having a significantly disproportionate number of Hispanic/Latino students identified for special education services. The work and input received from the Significant Disproportionality and Comprehensive Coordinated Early Intervening Services (CCEIS) stakeholder and leadership team meetings are integrated within the planning of the LCAP. There were a total of six leadership team meetings and four stakeholder meetings that included parents, teachers, staff, and employee bargaining units. Teams reviewed student data disaggregated by classification, criteria, and risk ratio for purposes of discussion and determination of potential trends, gaps, and root cause primarily responsible for the disproportionate identification of Hispanic students as eligible for special education services under Specific Learning Disability (SLD).

In preparation for the new 2021-24 LCAP, we engaged stakeholders including the DAC/DELAC in reviewing the goals and actions we established together prior to the pandemic where we identified the actions to continue, stop, or to start a new action. During each of our meetings, the LCAP requirements, funding, and allowable expenses, process and timeline were explained. Regular LCAP updates were also presented at district board meetings for the general public. We held three DAC/DELAC meetings focused on the LCAP: February 25, April 14, May 13, 2021.

-During the February 25 meeting, we completed a needs assessment for the new school year as we return to in-person school.

-During the April 14 meeting, we provided information on the 2019-20 LCAP Annual Update and the 2020-21 Learning Continuity and Attendance Plan. The Annual Updates provided the committee with a summary evaluation of our annual goals, actions, services, and expenditures. We also polled the committee for input on priorities for the LCAP. A separate LCAP Stakeholder Survey was also sent electronically and digitally.

-During the May 13 meeting, we shared the LCAP draft that included the priorities from the poll and survey sent to all stakeholders. The LCAP goals metrics were also shared.

In addition, we held three LCAP Parent Community Meetings to engage all stakeholders: April 22, April 29, and June 3, 2021.

-During the April 22 meeting, we asked for input on the Expanded Learning Opportunities Grant Plan and presented the priorities identified through the LCAP poll and survey. The LCAP Annual Updates were also shared.

-During the April 29 meeting, we shared the LCAP draft with the new goals and actions listed with planned expenditures.

-During the June 3 meeting, we shared an updated LCAP draft and provided an opportunity for final input before submitting the plan to the board for approval. The district also consulted with the West San Gabriel Valley Special Education Local Plan Area (SELPA) to review and provide input on the LCAP draft on June 4, 2021.

LCAP Presentations were made during district board meetings.

-During the February meeting, mid-year student achievement data and LCAP updates were presented.

-During the May 6 meeting, another update on the LCAP with stakeholder input that included priorities for goals and actions was presented along with a final draft of the Expanded Learning Opportunities Grant Plan.

-During the May 25 meeting, the Expanded Learning Opportunities Grant Plan was approved.

-During the June 17 meeting, a public hearing was held for the 2021-22 Local Control Accountability Plan (LCAP) with Budget Overview for Parents, Annual Updates, and Local Indicators. The LCAP draft was uploaded onto the district's main webpage and encouraged stakeholders to send comments to the superintendent. The superintendent responded to questions in writing and posted answers to any questions after the public comment period. -The final LCAP was approved by the board on June 24, 2021.

A summary of the feedback provided by specific stakeholder groups.

Teacher and Staff Feedback: Based on the survey from the winter of 2021 as well as discussions during the LCAP input sessions in February of 2020, the highest priorities for both of our teacher and staff groups are support for small group instruction (including professional learning for teachers and staff focused on differentiating instruction for both at-promise and advanced learners), job-specific professional development, and mental health services for students as they return from the school closures. Both teachers and staff shared that they would like the district to maintain its support of the ELD program and ELD specialists and time for teacher collaboration. Areas the teachers would like to see refined or further developed include expanding the elective and enrichment programs in scope and quantity, training in the use of educational technology, individual support for students who are academically behind, and refinement of the Student Success Team process. Staff and teachers both suggested that we refine our Positive Behavior Interventions and Supports (PBIS), reconsidering the yearly launch and work towards more consistency across classrooms and use of positive rewards for expected behaviors. They expressed that counseling and psychologist support services are effective but need to serve more students and suggested that our district develop a scope and sequence of social-emotional and life skills instruction, including cybersecurity. Our certificated union expressed support for instructional aides as well.

Parent feedback surveys from the winter of 2021 suggest that the two highest priorities for the next three years are providing social-emotional support (with over 70% rating this as highest priority) and academic interventions during and after school (with over 75% rating this as highest priority). Parents also expressed interest in the following services: STEAM and more enrichment opportunities such as music, arts, robotics and sports; access to technology; summer school; and tutoring during the school day.

In the spring of 2020, prior to school closure, parents who participated in LCAP Input Meetings at each school expressed that they consider experienced teachers, leaders, and staff as a district strength. They mentioned the importance of strong communication from each school and from the individual teachers and emphasized how essential translators are. At some schools, this was mentioned as a strength to continue, while at others it was described as an area for growth. Parents praised the Leader in Me program and requested that we continue to build on it. Some parents expressed a desire for more active supervision on the playground and improved campus security.

Administrators shared feedback throughout the process as well. LCAP was a topic of regularly scheduled leadership team meetings. As data from the 2020-21 school year was analyzed, administrators shared the need to strengthen our Tier 2 supports and offer professional learning for teachers on learning acceleration as we go into the 2021-22 school year. Like the teachers, the administrators would like support with strengthening differentiated instruction. They shared the need for more translators or community liaisons who can help us communicate with Vietnamese, Mandarin, and Cantonese speaking parents, since most of our schools have more staff members who speak English and Spanish.

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

Our administrators suggested that we make the new LCAP easier for their site committees to understand by streamlining the goals, actions, services, and expenditures. The result of 2021-24 LCAP is that it has four clear goals in comparison to the previous LCAP's seven goals. The 2021-24 LCAP goals, actions, and services were all revised to reflect the top priorities identified by our stakeholders. Examples are outlined here.

Goal 1: Exemplary Teaching

We included professional development for certificated teachers and classified staff that will focus on ongoing professional learning, not “one and done” single stand-alone PD. Ongoing professional learning topics will include differentiating instruction, social-emotional learning, trauma-informed care, implicit/unconscious bias, and the new history/social science framework. Stakeholders agreed it was important to continue to support funding the ELD/Intervention Specialist at each school along with supporting Transitional Kindergarten/Kindergarten aides for small group supports.

Goal 2: Academic Success for All Students

Actions included as a direct result of stakeholder input include further fleshing out a Multi-Tiered System of Support (MTSS) to outline Tier I, II, III supports in the content areas and for behavior and non-cognitive skills and providing targeted academic intervention. The administrators helped come up with a plan to hire paraprofessionals to support targeted small group instruction (Targeted Assistance Groups -TAGs). During school intervention and enrichment opportunities will be increased to meet parents' requests as well as to support teacher collaboration time. We also plan to purchase supplemental materials to increase Science, Technology, Engineering, Arts, and Math (STEAM)/Project-Based Learning. In the spring of 2020, the DELAC compared Rosemead English Language Progress Indicator (ELPI) data to that of neighboring districts and suggested an ELPI outcome of "very high," so we see that reflected in our Goal 2 metrics. The work of our Significantly Disproportionate team influenced the focus on disaggregating our metrics by subgroups, including looking at Hispanic and students with disabilities groups' achievement.

Goal 3: Empowered Leadership

Actions and services that were added to Goal 3 include increasing the availability of social-emotional, behavioral and mental health supports. Ongoing professional learning and coaching through the district's signature program Leader in Me/7 Habits (LIM) and Positive Behavior Interventions and Supports (PBIS) will provide teachers with lessons, assessment, and strategies for identifying Social-Emotional Learning (SEL) needs and integrating SEL into daily instruction. Administrators evaluated the California SCHLS data and helped to craft our desired outcomes for Goal 3.

Goal 4: Meaningful Connection

Actions and services that were added to Goal 4 include increasing parent resources to support their child's success. A district community liaison and translators, especially those who speak Asian languages will be expanded. Informal parent feedback related to not being able to find information easily on our website has led us to Goal 4's actions as well. Resources, communication, workshops, and the district's social media will be enhanced in order to increase parent engagement.

Goals and Actions

Goal

Goal #	Description
1	Exemplary Teaching: Provide each student with effective, engaging instruction that helps them master grade level standards and achieve college and career readiness.

An explanation of why the LEA has developed this goal.

As a district that serves almost 80% low income students, we know that high quality instruction in every classroom must be at the forefront of our work. Parent feedback on annual surveys has consistently shown satisfaction with our teaching staff, and prior to the pandemic, our academic indicators on the state dashboard were comparatively strong. We know that to recover from the pandemic, we will need a strong teacher in every classroom and will need our teachers to have high quality curriculum and support in implementing it well.

Goal 1 is a broad goal focused on improving the wide range of metrics listed below such as hiring fully credentialed teachers as well as providing ongoing professional learning opportunities to support student academic achievement, ensuring sufficient access to standards aligned instructional materials and maintaining a clean and safe environment to maximize student learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Fully credentialed and Appropriately Assigned Teachers (CALPADS 4.1 and 4.3)	Fall, 2020: 98.3% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners				Fall, 2023: 99% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners
Access to Standards-Aligned Instructional Materials (District Survey)	Spring, 2020 75% of students have access to their own standards-aligned instructional materials (100% of students have access to materials; history/social science materials are not aligned to current standards.)				Spring, 2024: 100% of students have access to their own standards-aligned instructional materials
Implementation of State Standards (Rating on Local Indicator 2 Self-Reflection Tool)	Spring, 2021 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas				Spring, 2024 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas

Student Evaluation of Instruction on California Healthy Kids Survey Question:	Spring, 2021: 94% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model."				Spring, 2024: 98% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model."
Feedback on Effectiveness of Professional Development	Average Results from Feedback Surveys from Districtwide PD Days in 2020-21: 83% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 93% of participants responded with a 4 or 5 out of 5 to the question, "How would you rate the value of the content of this session?"				Average Results from Feedback Surveys from PD Days in 2020-21: 95% of participants will respond with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 95% of participants will respond with a 4 or 5 out of 5 to the question, "How would you rate the value of the content of this session?"
Student Outcomes in Adopted Course of Study: CAASPP Results	Spring, 2019: Percent of Students Meeting or Exceeding Standards SBAC ELA: 62.4% SBAC Math: 57.5% California Science Test: 51.3%				Spring, 2024: Percent of Students Meeting or Exceeding Standards SBAC ELA: 65% SBAC Math: 60% California Science Test: 60%
Facilities Rating in "Good" Repair on the Facilities Inspection Tool (FIT)	Winter, 2021 Facilities Inspection Tool: 100% of schools in "good" repair				Winter, 2024 Facilities Inspection Tool: 100% of schools in "good" repair

Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit and retain highly qualified teachers and staff	We will recruit, retain, train, and support fully credentialed teachers and highly qualified staff who are equipped to support students who have the greatest needs such as targeting supports for our low-income, English learner, and homeless/foster youth.	\$12,594,001.00	No
2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Our 6 district Professional Development Days (PD Days) will be focused on developing the capacity of teachers and staff to improve learning for all students, especially those who are most in need such as targeting supports our low-income, English learner, and foster youth. Teachers and staff are given opportunities to attend workshops and trainings to build their capacity for improving learning for students. Teachers and staff meet with their grade level and cross-grade level, articulation (esp for 6th to 7th and 8th to HS) teams to analyze data, monitor progress and design lessons to provide differentiated instruction.	\$580,116.00	Yes
3	ELD/Intervention Teachers	We will continue to support having an ELD/Intervention teacher at each school to target instruction for students who are English learners as well as students who are in need of intervention support.	\$454,581.00	Yes
4	Induction/Beginning Teacher Support	Beginning teachers are offered a mentor and professional development to help them gain expertise in teaching, especially for targeting and supporting our low-income, English learner, and homeless/foster youth.	\$36,000.00	Yes
5	TK-3 Class Size Reduction	Low class sizes provide low-income, English learners, and homeless/foster youth with more opportunities for differentiated small group instruction.	\$2,003,129.00	Yes
6	4-6 Grade Teachers to reduce combination classes	The ability to provide small, single grade level classes allows our low-income, English learners, and homeless/foster students to receive high-quality instruction with more opportunities for differentiated small groups.	\$945,412.00	Yes
7	Paraprofessionals to support students	We will continue to support having TK/Kinder Instructional Aides, Computer Lab Aides, and Multimedia Library Aides at each school.	\$555,646.00	Yes
8	Instructional Lead Teachers (District & Site)	Lead Teachers will work with Ed Services and principals to promote best practices in academics, social-emotional learning, STEAM, EdTech, and other needed areas. In this role, teachers will engage in action research and professional development on reading and writing, apply strategies in their classrooms, and share new learnings with their colleagues. They will also serve as an advisory team to develop a diagnostic and formative assessment system, curriculum mapping/standards scope & sequence, and lesson development for the district.	\$75,730.00	Yes
9	EdTech hardware, maintenance, repairs, updates	Access to technology and internet at home are essential so the district will continue to provide these for students and families in need.	\$31,282.00	Yes
10	Clean & safe facilities	Maintaining a healthy, clean and safe environment will continue to be our number one priority.		No

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
2	Academic Success for All Students: Implement a robust system of supports with equitable opportunities for students needing additional support so that all students flourish and achieve at their highest level.

An explanation of why the LEA has developed this goal.

Our achievement is uneven across the district. The CA Dashboard in 2019 showed our students' overall achievement was 32.9 points above standard in English Language Arts (Green); however, our Hispanic/Latino students were 11 points below standard (Yellow) and our students with disabilities were 72.1 points below standard (Orange). A similar trend was also found in math achievement. The district was also identified as having a significantly disproportionate number of Hispanic students who were qualifying for special education. School closures in 2020-21 led to learning loss, and local assessment data tells us that students have "swiss cheese" holes in their learning that will need to be filled in strategically going forward. Goal 2 is a broad goal focused on developing a Multi-Tiered System of Supports (MTSS) for improving student academic achievement and reducing the gap in academic performance between student groups, with a targeted focus on improving achievement for students who are Hispanic/Latino, English learners, low-income, and students with disabilities. The MTSS framework is structured into three tiers of support for students and families. Tier I provides core instruction for all students. Tier II provides targeted instruction for small groups of students. Tier III provides intensive intervention for even smaller groups of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
CAASPP ELA Results for All Students and Subgroups	Spring, 2019 ELA Distance from Standard (& Dashboard Color) All Students: 32.9 points above standard (green) Hispanic/Latino: 11 points below standard (yellow) Socioeconomically Disadvantaged: 24.3 points above standard (green) English Learners: 14.7 points above standard (green) Students with Disabilities: 72.1 points below standard (orange) Homeless: 14 points above standard (blue)				Spring, 2024 ELA Distance from Standard (& Dashboard Color) All Students: 35 points above standard (green) Hispanic/Latino: 1 point above standard (green) Socioeconomically Disadvantaged: 30 points above standard (green) English Learners: 24 points above standard (green) Students with Disabilities: 10 points below standard (yellow) Homeless: 20 points above standard (blue)

Local Reading Assessment Growth	<p>Winter, 2021:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 67%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 21%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 14%</p> <p>Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 58</p>				<p>Winter, 2024:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 50%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 45%</p> <p>Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 65</p>
CAASPP Math Results for All Students and Subgroups	<p>Spring, 2019 Math Distance from Standard (& Dashboard Color)</p> <p>All Students: 19 points above standard (green)</p> <p>Hispanic/Latino: 40.4 points below standard (yellow)</p> <p>Socioeconomically Disadvantaged: 10 points above standard (green)</p> <p>English Learners: 6.4 points above standard (green)</p> <p>Students with Disabilities: 89.1 points below standard (yellow)</p> <p>Homeless: 1.2 points above standard (green)</p>				<p>Spring, 2024 Math Distance from Standard (& Dashboard Color)</p> <p>All Students: 25 points above standard (green)</p> <p>Hispanic/Latino: 10 points below standard (yellow)</p> <p>Socioeconomically Disadvantaged: 15 points above standard (green)</p> <p>English Learners: 10 points above standard (green)</p> <p>Students with Disabilities: 40 points below standard (yellow)</p> <p>Homeless: 5 points above standard (green)</p>

Local Math Assessment Growth	<p>Winter, 2021:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 59%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 47%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 62%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 64</p>				<p>Winter, 2024:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 81%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 60%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 75%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 64</p>
California Science Test Met or Exceeded Standard	<p>Spring, 2019</p> <p>Grade 5: 51% met or exceeded standard</p> <p>Grade 8: 51.6% met or exceeded standard</p>				<p>Spring, 2019</p> <p>Grade 5: 60% met or exceeded standard</p> <p>Grade 8: 60% met or exceeded standard</p>
English Learner Progress Indicator (ELPI)	<p>Spring, 2020:</p> <p>56.4 % of English Learner students made progress toward English proficiency on the ELPAC</p> <p>ELPI Level: High</p>				<p>Spring, 2024:</p> <p>65 % of English Learner students will progress toward English proficiency on the ELPAC</p> <p>ELPI Level: Very High</p>
English Learner Reclassification Rate	<p>2020-21 School Year (DataQuest in May)</p> <p>17% of ELs Redesignated as Fluent English Proficient (RFEP)</p>				<p>2023-24 School Year (DataQuest in May)</p> <p>25% of ELs Redesignated as Fluent English Proficient (RFEP)</p>

Accelerated Growth in Star Reading and Math Scores for AVID Students	Winter, 2021: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 56				Winter, 2024: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 65
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Actions

Action #	Title	Description	Total Funds	Contributing
1	Assessments- diagnostic, formative, summative, benchmarks	Key components of our MTSS framework include universal diagnostic screening of students within the first month of school in order to target instruction. We will utilize SSTs, PLCs, 504s, IEPs, and student-led parent teacher conferences to support students' needs.	\$30,000.00	No
2	Data analysis, progress monitoring	As part of our MTSS framework, we will collect data and monitor student progress for early interventions.	\$5,000.00	No
3	Targeted academic intervention during the school day	Targeted Assistance Groups (TAG) small group differentiation will be provided during the school day. We will be hiring paraprofessionals and purchasing/printing supplemental materials.	\$175,000.00	No
4	Middle School Supplemental intervention and enrichment courses during the day	Intervention, Acceleration, Enrichment, and AVID programs will be provided for students based on need and self-selected enrichment courses.	\$385,439.00	Yes
5	After School Intervention & Enrichment programs	Hourly Intervention Teachers & Staff will be hired to provide after school intervention and enrichment opportunities.	\$142,016.00	Yes
6	Supplemental EdTech Software Programs	We will continue to purchase supplemental intervention instructional software such as iReady, Accelerated Reader/Star, and other research-based programs to support low-income, English learners and homeless/foster youth. Online instructional software provides opportunities for personalized and computer adaptive instruction. For English learners, the visual, audio, and translation services support their English development needs.	\$170,458.00	Yes
7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Provide rigorous high interest, high engagement instructional innovations such as Science, Technology, Engineering, Arts, and Math (STEAM) and project based learning especially for our targeted populations of low income, English Learners, and homeless/foster youth students.	\$116,194.00	Yes
8	GATE: Supplemental programs, identification, coordination	The goal of the Rosemead Gifted and Talented Education program is to provide Gifted & Talented students opportunities to develop skills and understandings commensurate with their potential while recognizing their social and emotional needs.	\$23,000.00	Yes

10	Centralized Cost	Some important centralized services include supporting the partial salary for the coordinator of district assessment, accountability, and special projects, along with providing proctoring for one-to-one assessments.	\$39,007.00	Yes
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Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
3	Empowered Leadership: Develop life-ready leaders by supporting students socially and emotionally, teaching leadership, creating a culture of student empowerment, and aligning systems.

An explanation of why the LEA has developed this goal.

We believe that creating a healthy, safe and welcoming learning environment where the needs of the whole child are met is essential for students to thrive academically, socially, and emotionally. Promoting a sense of shared leadership at all levels empowers our educational community. Our LCAP Stakeholder feedback surveys suggest that providing social-emotional support is a high priority for returning back to school. Goal 3 is a maintenance goal focused on maintaining and refining districtwide signature programs such as the Leader in Me/7 Habits and Positive Behavior Intervention and Supports (PBIS) to build leadership capacity in students, foster a positive learning environment, and support students emotionally and socially.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Attendance Rate	2019-2020 Attendance Rate (CALPADS): 97%				2023-2024 P1 Attendance Rate (CALPADS): 98%
Chronic Absenteeism Rate	2018-19 Chronic Absenteeism Rates (DataQuest): All students: 4.1% Hispanic Students: 8.2% White Students: 15.1%				2022-23 Chronic Absenteeism Rates (DataQuest): All students: 2% Hispanic Students: 3% White Students: 5%
Middle School Dropout Rate	2019-20 CALPADS: 0 students dropped out (or left school and did not reenroll in another California public school)				2023-2024: Zero students will drop out. Fewer than two students will leave school and not reenroll in another California public school.
Suspension Rates	2019-20 Suspension Rate (DataQuest): Overall: 0.5% Hispanic/Latino students: 14.3% Socioeconomically disadvantaged students: 9.1%				2022-23 Suspension Rate (DataQuest): Overall: 0.5% Hispanic/Latino students: 3% Socioeconomically disadvantaged students: 3%
Expulsion Rate	2020-21 CALPADS Data 0 students expelled				2020-21 CALPADS Data 0 students expelled
School Connectedness: California School Climate, Health, and Learning Surveys Data	Spring, 2021 CalSCHLS Data: Positive response to the questions with statements about caring relationships at school (an adult cares about me, listens to me, and notices me). -Students Elementary: 77% -Students Middle: 60% -Parents: Elementary: 50% -Parents: Middle: 21%				Spring, 20201 CalSCHLS Data: Positive response to the questions with statements about caring relationships at school (an adult cares about me, listens to me, and notices me). -Students Elementary: 85% -Students Middle: 65% -Parents: Elementary: 55% -Parents: Middle: 35%

Meaningful Participation at School: California School Climate, Health, and Learning Surveys Data	<p>Spring, 2021 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”)</p> <p>-Students Elementary: 80%</p> <p>-Students Middle: 42%</p> <p>-Parents: Elementary: 52%</p> <p>-Parents: Middle: n/a: Too few respondents</p>				<p>Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”)</p> <p>-Students Elementary: 85%</p> <p>-Students Middle: 80%</p> <p>-Parents: Elementary: 65%</p> <p>-Parents: Middle: 50: Too few respondents</p>
Leader in Me Measurable Results Assessment (MRA) and Lighthouse School Status	<p>2021: 80% of Rosemead Schools hold Leader in Me Lighthouse Status; one school also holds Legacy Status</p> <p>2020 LIM MRA Average Scores</p> <p>-Leadership: Baseline to be determined in spring of 2022</p> <p>-Culture: Baseline to be determined in spring of 2022</p> <p>-Academics: Baseline to be determined in spring of 2022</p>				<p>2024: 100% of Rosemead Schools hold Leader in Me Lighthouse Status</p> <p>Spring, 2023 LIM MRA Average Scores</p> <p>-Leadership: At least moderately effective (70 or higher)</p> <p>-Culture: Effective (80 or higher)</p> <p>-Academics: At least moderately effective (70 or higher)</p>
Positive Behavioral Interventions and Supports Implementation (PBIS Recognition Level)	<p>2020-2021 School Year: 3/5 of Rosemead schools have attained Silver level or higher</p>				<p>2023-2024 School Year: 5/5 of Rosemead schools will have attained Silver level or higher</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Leader in Me is endorsed by Collaborative for Academic, Social, and Emotional Learning (CASEL) as an evidence-based social-emotional learning process. We will continue to enhance and expand the capacity of schools to integrate LIM into daily lessons to provide SEL and develop leadership skills. Ongoing professional learning and coaching will also continue.	\$19,500.00	Yes
2	Leader in Me (LIM) Licenses	Leader in Me is endorsed by Collaborative for Academic, Social, and Emotional Learning (CASEL) as an evidence-based social-emotional learning process. We will continue to enhance and expand the capacity of schools to integrate LIM into daily lessons to provide SEL and develop leadership skills. Ongoing professional learning and coaching will also continue.	\$30,000.00	No
3	Leader in Me (LIM) & PBIS Materials	We will continue to support school sites to purchase LIM and PBIS materials and supplies.	\$41,310.00	Yes
4	Psychologists & Counselors	We will continue to provide in-house targeted support for social-emotional and mental health services.	\$312,350.00	Yes
5	Adapted Physical Education (APE)	We will continue to provide targeted support for students with disabilities who are in general education PE courses at the middle school.	\$25,631.00	Yes
6	Social-Emotional/Mental Health Services	Community partners will provide social-emotional/mental health services.	\$187,167.00	Yes

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

Goal

Goal #	Description
4	Meaningful Connection: Every family is connected, engaged, and supported in helping their student at home.

An explanation of why the LEA has developed this goal.

Research shows that parent engagement is a strong predictor of student success, and schools are essential gateways for parents to feel welcomed and encouraged to be involved in their child’s education. Our schools provide multiple opportunities for parents to be engaged. Historically, parent workshops are well attended because parents are empowered to tell us what topics they are interested in learning more about. Low income parents have asked for support with helping their children academically, as have parents who do not speak English fluently and do not yet feel equipped to help their children with homework. The LCAP survey results showed parents wanted the district to increase parent workshops throughout the year as well as provide more translation services. Goal 3 is a broad goal focused on building the capacity of parents to support their children’s education. Extra support such as increasing translation, community liaisons, and communication services will be provided.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome 2023-2024
Parent Input in Decision Making	2020-2021 School Year: 83% of DAC/DELAC minutes reflect parental input on district processes or decisions				2023-2024 School Year: 100% DAC/DELAC minutes reflect parental input on district processes or decisions
California School Climate Survey Promotion of Parental Involvement Scale Responses	Spring, 2021 93% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 93% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."				Spring, 2024 95% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents beforemaking important decisions." 95% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner withthe school in educating my child."

Parent Participation in Advisory Committees	2020-2021 School Year 100% of DAC/DELAC meetings had quorum 75% of School Site Council meetings had quorum 50% of ELAC meetings had quorum Average parent attendance at LCAP input meetings was 30				2023-2024 School Year 100% of DAC/DELAC meetings will have quorum 80% of School Site Council meetings will have quorum 80% of ELAC meetings will have quorum Average parent attendance at LCAP input meetings will be 50
Parents of Unduplicated Pupils' Perception of Communication and Engagement on CalSCHLS Survey	Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) 59% of free/reduced price eligible parents 49% of parents whose children are English learners				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Workshops & Outreach	We will build strong partnerships with our parents and families in order to support educational success for all of our students, especially those who are low-income, English learner, and homeless/foster youth through parent orientations, parent education workshops, and school family events to cultivate a community that learns together. We will also continue our stakeholder committees such as the District Advisory Committee/District English Learner Advisory DAC/DELAC Committee, Local Control Accountability Plan (LCAP) Community Meetings, PTA Council, and School Site Council.	\$60,638.00	Yes

2	Community Liaisons	Our community liaisons provide parent outreach and provide additional support to families and students in need by providing food and clothing distribution, community resources, and social and mental health referrals.	\$59,788.00	Yes
3	Translators	Our bilingual translators provide translations for parents during district and school level events/meetings. They also provide written translations for documents and flyers.	\$19,359.00	Yes
4	Parent/Community Communication Tools	We will enhance and improve our communication by using tools such as Blackboard Connect, Canva, Remind, Social Media Promotions, Mailers, and Posters/Banners.	\$150,000.00	Yes
5	Stakeholder Surveys	Surveys are essential so our district can understand the perceptions, interests, and priorities of our stakeholders. We will utilize the California Healthy Kids Survey, LCAP survey, Leader in Me MRA and others to seek input and feedback on ways to improve their children's education.	\$1,500.00	Yes

Goal Analysis 2021-2022

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.

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Not applicable to this year's LCAP cycle.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-2022

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
31.38%	\$6,274,990.00

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

Improving Instruction for Low Income At Promise Students and English Learners:

After analyzing the local assessment data of our low income and English learner students, we determined that our instruction is not currently working to get our low income and English learner students on grade level. Over 22% of our English learners are long-term English learners or at risk of becoming LTELs; though they have been in our schools for over four years, they still have not mastered the language and literacy skills on par with their English-only peers. Even prior to the pandemic, which we know exacerbated achievement gaps for low income students with less access to academic support and stable WiFi at home, our low income students were behind: Only 39% of low income students met standard on the SBAC in 2019, and 27% in math. Teacher feedback regarding the need for professional development on how to support students who are behind, coupled with classroom observations and leadership team walkthroughs, confirmed that instruction tends to be whole group instruction with all students receiving the same lesson at the same pace with the same supports.

In order to address these achievement gaps for our low income and English learner students, we will support teachers in using a more differentiated instructional model that includes strategic scaffolds, homogeneous small groups for targeted instruction, and a Universal Designs for Learning approach. We will provide professional development (Goal 1, Action 1) focused on academic language routines that can be included across the curriculum as part of integrated ELD, including in science. Instructional lead teachers (Goal 1, Action 8) will support this work by helping to design curriculum maps with ELD components, leading the way on implementing the literacy scaffolds that are part of our new science textbook, and more. The California Teacher Induction Program (Goal 1, Action 2) will support new teachers with all aspects of the profession and includes mentoring and classroom observation and feedback. This support for our inexperienced teachers is especially important for serving our students from various economic, academic, and language backgrounds. Through this program, new teachers will be trained in differentiated instruction, data analysis, EL progress monitoring, and research-based practices to support at-promise students. Given our student population, a significant emphasis in the mentoring will be on applying the approaches to small group instruction, monitoring the progress of their English learners, and addressing the academic needs of students from disadvantaged backgrounds. Our centralized Ed Services coordinator (Goal 2, Action 10) will enhance and evaluate our professional development by helping to plan the scope and sequence of PD, designing and analyzing PD surveys, facilitating analysis of formative assessment data to make sure teachers and administrators are tracking the progress of their low income and English learner students.

These actions are being approved on a districtwide basis, and we believe that they will improve outcomes for all students. However, because of the achievement gaps prior to the pandemic between our low income and English learner students and the all student group, and the disproportionate impact the pandemic has had on these two groups, we anticipate that shifting to effective, strategic differentiated instruction will lead to these two under-performing groups growing more quickly than groups currently performing on grade level on average. Our new LCAP includes growth metrics such as student growth percentiles and the percent of students who are academically behind who are meeting stretch goals. We expect to meet these growth outcomes as a result of these actions.

Individualized Attention and Support:

Through analysis of our assessment data, we know that our low income students and English learner students have mastered fewer of the grade level standards than students as a whole in our district, at every grade level. A look at our re-engagement logs from the year of distance learning reinforces the value of individualized support for students with fewer resources at home: we see in the logs that when a teacher noted that a student was not participating in the Nearpod lesson during distance learning and took the time to follow up with the family to find out that the student's district device was broken and the child was zooming in from a phone, the school was able to help that child. Similarly, a review of the engagement logs shows the impact of one on one teacher conferences with students to help students get the feedback they need. John Hattie's research on the impact of various instructional strategies shows that giving specific, timely student feedback has an effect size

of 0.73—making it the fourth highest leverage activity a teacher can perform for student achievement.

We believe that creating the environment in which students can get individualized, personalized help and specific, timely feedback on their learning will help all students, but especially our low income students and English learners. Research by Public Policy Institute of California shows that smaller classes have a greater positive effect on students in low-income schools. The study, “Class Size Reduction, Teacher Quality, and Academic Achievement in California Public Elementary Schools” (PPIC 2002) found that third grade test scores at schools with reduced class sizes in Fresno, Long Beach, Oakland, San Francisco, and San Diego increased 14 percent in math and 9 percent in reading in schools with mostly low-income students (while schools with few low-income students saw less than a one percent increase in math scores and only a 6 percent increase in reading scores. For English learners, corrective feedback is identified in the California ELD Framework as essential to language development.

In order to facilitate our students getting higher quality, frequent, and timely feedback and individualized support, we are using Supplemental and Concentration funds for a lower student to teacher ratio in kindergarten through three (Goal 1, Action 5), which will allow our teachers to spend more time with each child and provide more targeted designated English Language Development for English Learners. We are also funding additional teachers at the upper elementary grades (Goal 1, Action 6) to make sure we do not have to combine multiple grade levels in one class. Without this action, teachers would spend more time trying to plan for two sets of standards for each subject, which would take time away from providing valuable student feedback and attending to the individual needs of unduplicated students. We also will hire paraprofessionals as aides for three hours each day in all transitional kindergarten and kindergarten classes (Goal 1, Action 7). Many of our low income and English learner students enter school without the foundational skills and concepts necessary to meet the academic standards for kindergarten. This is particularly true for low-income students, English Learners, and foster youth. Instructional aides in the kindergarten classroom provide opportunities for one-to-one instruction and early intervention. Finally, we are purchasing computer adaptive educational software (Goal 2, Action 6) which responds to students’ input. IXL, Freckle Math, Accelerated Reader, and i-Ready all are designed to provide students with reading or math practice based on the students’ skill level and feedback when students miss questions. Though each program is different, they all also provide dashboards and clear reports with actionable data that give teachers an understanding of each student’s strengths and areas of need—which they can use to provide differentiated tutoring or reteaching.

These actions are being approved on a districtwide basis, and we believe that they will improve outcomes for all students. However, given that our low income and English learner students are less likely to have parents at home who can help them with their homework in English, and given that these student groups are going in to the next school year with more skill gaps, we anticipate that keeping class sizes low and providing paraprofessionals will allow our teachers to give more frequent, high quality feedback and individualized support to those who need it the most—our unduplicated pupils. We expect to see our SBAC and local assessment scores for these groups increase each year.

Providing Enrichment and Intervention:

Almost 80% of student population participates in the free/reduced lunch program. Over the past year, as we distributed meals to families and helped to address the needs of students who have moved in with relatives or are living in motels, we witnessed the need for basics such as food and a quiet place to study. Low income students not only sometimes lack basic necessities, they also fall further behind their more affluent peers when they go straight home after school instead of to the tutoring centers, music classes, MakerSpace workshops, and other intervention and enrichment activities our students from middle class backgrounds attend. Low income students are less likely to have books at home or even to regularly use the library to check out books. Partially due to this resource inequality, our low income students are academically behind our non-socioeconomically disadvantaged peers. In 2019, for example, 61% of socioeconomically disadvantaged Rosemead third through eighth graders did not meet standards in ELA on the SBAC, compared to only 30% of their non-disadvantaged peers.

In order to address this disparity in resources, we plan to use Supplemental and Concentration funds to provide our students with enrichment opportunities that low income families are likely unable to afford. Purchasing and maintaining student computers (Goal 1, Action 9) will allow low income and foster students who do not access to the newer technology at home to be on an equal playing field technology-wise with peers who have their own nice devices at home. Research also shows that disadvantaged students often need additional time and opportunities to learn in order to overcome academic deficits. Sending computers home will allow students to have additional time using educational software after school and on weekends. Computer lab aides (Goal 1, Action 7) will help students learn critical technology skills and will monitor students as they engage in computer-based intervention programs. While all students will get “computer time,” this service is targeted at low income students whose parents are less likely to be able to help them navigate technology at home. Similarly, multi-media specialists (Goal 1, Action 7) will help provide students access to high quality, grade-appropriate literature, something that is critical to developing student reading, writing, and research skills. Supplemental funds will be allocated for enrichment courses and activities (Goal 2, Actions 5 and 7) intended to provide our unduplicated students with opportunities they may not have access to due to household income or lack of transportation. Robotics, coding, music, art, mathletes, and more will expose students to concepts and vocabulary that will expand their knowledge base in their core subjects. Project-based learning will also bolster students’ communication and collaboration skills, skills which they may not have the opportunity to practice at home.

To give low income students the kind of catch up opportunities that wealthier students may receive from tutoring by their parents or a private tutor, we will also build intervention into the day by providing middle school intervention classes (Goal 2, Action 4) and the AVID program, which helps students who are not quite on grade level gain a surer footing on the path to college—something students whose parents are not college educated may need more support with. After school intervention programs (Goal 2, Action 5) will support academically behind students who lack outside resources to catch up.

Students with parents at home who can easily help them write an English essay or pay for a private tutor, students whose families are able to send them to private music lessons and science camp, order them books online, and buy them the latest iMac would not need these opportunities. Thus, although all of these actions are being rolled out to all students, it is the needs of our low income students that drove these actions. We anticipate that with these additional opportunities and resources, the gap in test scores between our socioeconomically disadvantaged and non-socioeconomically disadvantaged students will shrink.

Creating a Positive Climate and Developing the Whole Child:

A positive school culture is strongly related to increased academic achievement. It is our responsibility to ensure that all students are provided with access to our academic program. Students who struggle with behavior in class are likely to be academically at risk. Unfortunately, as our Dashboard indicates, our socioeconomically disadvantaged students are more likely to be suspended and chronically absent than all students.

In order to promote a positive school climate where all students can learn effectively at all sites and ensure that students are not out of the classrooms for extended periods of time due to discipline-related issues, the district will use supplemental funds to implement PBIS in all schools (Goal 2, Action 1). Since implementing PBIS in the prior LCAP, our discipline referrals have declined dramatically. In order to provide a positive school environment so that all students feel safe and can learn, the district will continue to implement the Leader in Me/7 Habits student leadership program (Goal 3, Action 3). This program provides all students with the opportunity to learn and develop critical leadership skills and everyday work habits that promote success. This program is critical to the academic and social-emotional development of our unduplicated students. Skills and habits are being learned by these students that are not taught to them at home. This program will provide our students with essential skills and habits that will be used in high school, college, and their adult lives. According to our Leader in Me MRA data and LCAP input surveys, parents perceive that the Leader in Me program is making a difference.

An abundance of research connects poverty to poor educational and health outcomes and emotional stress. On our California Healthy Kids Survey data from 2021, we were saddened – though not surprised given the pandemic and the toll it has taken on our community-- to find a high number of students expressing feelings of loneliness and sadness. As a district, we are committed to ensuring that our students are healthy and ready to learn. Research also demonstrates that school counselors and psychologists serve a vital role in maximizing student success, particularly for students from low-income families and students in precarious living situations, such as foster and homeless youth. We are also finding that some of our long-term English learners, who are academically behind, are expressing academic frustration and acting out, and some of our newly arrived English learners benefit from counseling to help them adjust to a new culture and environment and the changes in family life that a move to a new country has brought about. Supplemental funds will be used to provide counseling services (Goal 3, Action 4) and in order to support the social-emotional needs of students and ensure that students receive the counseling services they need. Supplemental funds will also be used to pay for outside mental health services when needed (Goal 3, Action 6).

Though our Leader in Me and PBIS programs and counseling and psychologist services will be available to all of our students, we believe that they are most important for our low income students. For students whose academic achievement is more precarious, the impact of a negative school culture or challenging emotions is likely to more quickly derail academic success. By helping our students learn the habits of highly effective people, work in a school and classroom that they perceive to be well-structured and fair, we expect suspension rates and chronic absenteeism to decline. We will monitor the impact of these programs using the Leader in Me MRA survey, dashboard indicators such as suspension and chronic absenteeism, and the California Healthy Kids Survey.

Partnering with Parents:

As we reviewed the achievement gaps between our low income and more advantaged peers, we considered the research connecting parent involvement in a child's education with that child's academic performance. With approximately 80% of families living in poverty, parent involvement can be a challenge for Rosemead families. Families living in poverty often work multiple jobs may have limited English language skills, and in some cases may have had few positive experiences with their own schooling in the psat. These factors frequently work against a school's attempts to form relationships with families living in poverty. Studies indicate that the more that parents are authentically engaged in their child's education, the greater the likelihood of academic and social success for students. In addition, English learner students have parents who are not fluent in the language and therefore less able to help their children navigate schoolwork and take advantage of programs the school has to offer. Our parents who are immigrants are often unfamiliar with schooling in the US, making them sometimes hesitant to come to school and ask for support if needed.

Rosemead School District will provide a wide range of school and district supports and opportunities to increase parental involvement in the schools. Parent workshops and outreach through coffee chats and community events (Goal 4, Action 1) will be scheduled at parents' convenience. Community liaisons (Goal 4, Action 2) at every

school as well as centrally at the district will get to the know the families’ needs and will reach out to make sure that low income and English learner families understand school offerings and requirements and connect families with additional services as needed. Interpreters (Goal 4, Action 3) provide written and oral translations of parent-facing documents and at parent meetings for families who speak Spanish, Cantonese, Mandarin, or Vietnamese are essential for two-way communication. The district also will continue to use various communication tools (Goal 4 Action 4) with translation services to reach unduplicated student families. Tools such as Blackboard Connect, which allows us to easily send home messages via text, email, and phone in the language a family has on file as their primary language helps us to reach families who are on the go and may not read a letter sent home. Finally, in order to best find out what our parents feel they need to support their children, the district frequently surveys parents to seek their input and feedback on strategies to improve student learning as well as support for parents at home. We will license the California SCHLS surveys for this purpose (Goal 5, Action 5), as it is comprehensive, is easy for parents to access in their primary language from a cell phone, and helps us to disaggregate the data by unduplicated pupil subgroup.

Though these actions are being applied districtwide, they are most needed for families who may need extra support to help their children thrive academically. Parents who were themselves successful in US schools and who speak and read English could more easily help their children with homework, read school bulletins in English, and provide their children guidance on how to succeed in school than those who lack confidence with academics or with English. This includes parents of "ever EL" students who have reclassified as Fluent English Proficient but whose parents speak a language other than English. With strong parent partnerships in place, we anticipate that our unduplicated pupils will attend school consistently and that their parents will report on the CalSCHLS survey and in LCAP input meetings that they feel well-supported.

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

The Rosemead District recognizes the need to improve achievement outcomes for our targeted students (low-income students, foster youth, and English learners).

Based on the FCMAT calculator, RSD will receive \$6,274,990 in supplemental funding, and the proportionality of services percentage is 31.38% for the 2021-2022 fiscal year.

The following actions meet and exceed that proportionality requirement because they are above and beyond what was being provided prior to the Local Control Funding Formula implementation and/or what is being provided to other pupils. The actions and services described in this plan that are provided as an increase or improved service to unduplicated students include:

- ELD specialists
- Smaller class sizes and reduced combination classes to facilitate differentiated and small group instruction and individualized feedback
- During school differentiation: Targeted Assistance Groups (TAG)
- Extended learning time: Afterschool intervention and enrichment
- Additional staffing such as TK/K aides, multimedia library, and computer lab aides
- Supplemental instructional materials
- Positive Behavioral Interventions and Supports (PBIS) and Social-Emotional Learning (SEL)
- School psychologists and counselors
- Health and development services
- Translation services and communication tools
- Community liaisons
- Stakeholder survey tools

Expenditure Tables

Total Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
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Totals	\$18,898,991.00	\$235,000.00		\$135,263.00	\$19,269,254.00	\$18,177,577.00	\$201,795.00
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Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Recruit and retain highly qualified teachers and staff	All	\$12,594,001.00				\$12,594,001.00
1	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Student with Disabilities (SWD), English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Low Income	\$580,116.00				\$580,116.00
1	3	ELD/Intervention Teachers	English learner (EL), Hispanic or Latino, Foster Youth, Homeless, Low Income, Student with Disabilities (SWD)	\$423,683.00			\$30,898.00	\$454,581.00
1	4	Induction/Beginning Teacher Support	English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Student with Disabilities (SWD), Low Income	\$36,000.00				\$36,000.00
1	5	TK-3 Class Size Reduction	English learner (EL), Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth	\$2,003,129.00				\$2,003,129.00

1	6	4-6 Grade Teachers to reduce combination classes	English learner (EL), Hispanic or Latino, Homeless, Foster Youth, Low Income, Student with Disabilities (SWD)	\$945,412.00				\$945,412.00
1	7	Paraprofessionals to support students	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$555,646.00				\$555,646.00
1	8	Instructional Lead Teachers (District & Site)	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$75,730.00				\$75,730.00
1	9	EdTech hardware, maintenance, repairs, updates	English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Low Income, Student with Disabilities (SWD)	\$31,282.00				\$31,282.00
1	10	Clean & safe facilities	All					\$0.00
2	1	Assessments- diagnostic, formative, summative, benchmarks	All		\$30,000.00			\$30,000.00
2	2	Data analysis, progress monitoring	All		\$5,000.00			\$5,000.00

2	3	Targeted academic intervention during the school day	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)		\$175,000.00			\$175,000.00
2	4	Middle School Supplemental intervention and enrichment courses during the day	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$385,439.00				\$385,439.00
2	5	After School Intervention & Enrichment programs	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$142,016.00				\$142,016.00
2	6	Supplemental EdTech Software Programs	Student with Disabilities (SWD), English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Low Income	\$170,458.00				\$170,458.00
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$116,194.00				\$116,194.00

2	8	GATE: Supplemental programs, identification, coordination	Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$23,000.00				\$23,000.00
2	10	Centralized Cost	English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Low Income	\$39,007.00				\$39,007.00
3	1	Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Student with Disabilities (SWD), English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Low Income	\$19,500.00				\$19,500.00
3	2	Leader in Me (LIM) Licenses	English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Low Income, Student with Disabilities (SWD)	\$30,000.00				\$30,000.00
3	3	Leader in Me (LIM) & PBIS Materials	Student with Disabilities (SWD), English learner (EL), Foster Youth, Hispanic or Latino, Homeless, Low Income	\$41,310.00				\$41,310.00
3	4	Psychologists & Counselors	Foster Youth, Hispanic or Latino, Homeless, Low Income, Student with Disabilities (SWD), English learner (EL)	\$207,985.00			\$104,365.00	\$312,350.00

3	5	Adapted Physical Education (APE)	Foster Youth, English learner (EL), Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino	\$25,631.00				\$25,631.00
3	6	Social-Emotional/Mental Health Services	English learner (EL), Low Income, Student with Disabilities (SWD), Homeless, Hispanic or Latino, Foster Youth	\$162,167.00	\$25,000.00			\$187,167.00
4	1	Parent Workshops & Outreach	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$60,638.00				\$60,638.00
4	2	Community Liaisons	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$59,788.00				\$59,788.00
4	3	Translators	Two or More Races, Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$19,359.00				\$19,359.00

4	4	Parent/Community Communication Tools	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$150,000.00				\$150,000.00
4	5	Stakeholder Surveys	Student with Disabilities (SWD), Low Income, Homeless, Hispanic or Latino, Foster Youth, English learner (EL)	\$1,500.00				\$1,500.00

Contributing Expenditure Table

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$6,274,990.00	\$6,435,253.00
LEA-wide Total:	\$2,468,696.00	\$2,598,061.00
Limited Total:	\$472,314.00	\$503,212.00
Schoolwide Total:	\$3,333,980.00	\$3,333,980.00

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$580,116.00	\$580,116.00
1	3	ELD/Intervention Teachers	Limited	Low Income, English learner (EL), Foster Youth	All Schools	\$423,683.00	\$454,581.00
1	4	Induction/Beginning Teacher Support	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$36,000.00	\$36,000.00

1	5	TK-3 Class Size Reduction	Schoolwide	Foster Youth, English learner (EL), Low Income	Specific Schools, Encinita, Janson, Savannah, Shuey	\$2,003,129.00	\$2,003,129.00
1	6	4-6 Grade Teachers to reduce combination classes	Schoolwide	Low Income, English learner (EL), Foster Youth	Specific Schools, Encinita, Janson, Savannah, Shuey	\$945,412.00	\$945,412.00
1	7	Paraprofessionals to support students	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$555,646.00	\$555,646.00
1	8	Instructional Lead Teachers (District & Site)	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$75,730.00	\$75,730.00
1	9	EdTech hardware, maintenance, repairs, updates	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$31,282.00	\$31,282.00
2	4	Middle School Supplemental intervention and enrichment courses during the day	Schoolwide	Low Income, Foster Youth, English learner (EL)	Specific Schools, Muscatel	\$385,439.00	\$385,439.00
2	5	After School Intervention & Enrichment programs	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$142,016.00	\$142,016.00
2	6	Supplemental EdTech Software Programs	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$170,458.00	\$170,458.00
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$116,194.00	\$116,194.00

2	8	GATE: Supplemental programs, identification, coordination	Limited	Low Income, Foster Youth, English learner (EL)	Specific Grade Spans,4-8	\$23,000.00	\$23,000.00
2	10	Centralized Cost	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$39,007.00	\$39,007.00
3	1	Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$19,500.00	\$19,500.00
3	3	Leader in Me (LIM) & PBIS Materials	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$41,310.00	\$41,310.00
3	4	Psychologists & Counselors	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$207,985.00	\$312,350.00
3	5	Adapted Physical Education (APE)	Limited	Foster Youth, English learner (EL), Low Income	All Schools, Specific Schools, Muscatel	\$25,631.00	\$25,631.00
3	6	Social-Emotional/Mental Health Services	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$162,167.00	\$187,167.00
4	1	Parent Workshops & Outreach	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$60,638.00	\$60,638.00
4	2	Community Liaisons	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$59,788.00	\$59,788.00
4	3	Translators	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$19,359.00	\$19,359.00
4	4	Parent/Community Communication Tools	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$150,000.00	\$150,000.00
4	5	Stakeholder Surveys	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$1,500.00	\$1,500.00

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
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Totals	\$135,263.00					
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Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	3	ELD/Intervention Teachers	\$30,898.00						\$454,581.00
3	4	Psychologists & Counselors	\$104,365.00						\$312,350.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

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

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

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some

metrics may not be computable at the time the 2020–23 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 2020–21. 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 2021–22, 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 2022–23, 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 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 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 2022-23:** 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 2022–23 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 (2022-23)
Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2020–21 .	Enter information in this box when completing the LCAP for 2021–22 . Leave blank until then.	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 2020–21 .

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.

- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.
- **Increased / Improved:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

ROSEMEAD SCHOOL DISTRICT
ZOOM MEETING ID#950 5296 6771 / PASSWORD: 103339

Thursday, June 17, 2021
7:00 p.m.

PUBLIC HEARING

2021-2022
Budget Adoption
and
Reserve Exceeding the State Required 3% Minimum

The Board of Trustees of the Rosemead School District will hold a

public hearing to receive testimony from members of the

public at this time on the needs of the District to

consider including in the 2021-2022 Budget

and Reserve Exceeding the State Required 3% Minimum,

prior to adoption.

ROSEMEAD SCHOOL DISTRICT

2021-22 Proposed Budget



UNITY OF PURPOSE:

- L** - Lifelong learners and leaders of our global society
- E** - Ethical behavior and mindsets
- A** - Academic rigor, support, and achievement
- D** - Diversity is valued and respected

MISSION OF THE ROSEMEAD SCHOOL DISTRICT

The Rosemead School District provides a challenging academic environment that embraces the diversity of the entire community and encourages lifelong learning.

In partnership with parents and community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, contributing members of our global society.

The Rosemead School District promotes leadership at all levels of our educational community. It strives for all members to **LEAD**.

June 24, 2021

The data contained herein is subject to change and represents our best estimates based on information available at this time.

ROSEMEAD SCHOOL DISTRICT

Proposed Budget Assumptions

2021 - 2022

The budget assumptions utilized in the report are based on the Governor's May Revision and are updated based on the School Services and Los Angeles County Office of Education (LACOE) latest dashboards. Budget assumptions are based upon historical trends and other external sources as appropriate.

Business Services Perspective:

Since the pandemic, the federal government has provided several Federal Stimulus packages to boost the national economy. These funds are one-time in nature and designated as the Coronavirus Relief funds (CRF), Elementary and Secondary School Emergency Relief funds (ESSER I, II, III), and the Governor's Emergency Education Relief funds (GEER I). Deadline to spend these one-time dollars was May 31, 2021 for CRF, GEER I and ESSER I is September 30, 2022, and ESSER III is September 30, 2024. The Federal allocation to California's local educational agencies is approximately \$25.8 billion. The district is granted in total approximately \$12.4 million in Federal stimulus dollars. By June 30, 2021, \$2.8 million is estimated to be spent. The remaining \$9.6 million are budgeted in current and two subsequent years for \$3.2 million each year, and projected to be fully spent by September 30, 2024.

In 2020 the economy shrunk by as much as 3.5%. In contrast, the current forecast the gross domestic product will grow by 6.3% this year, 4.6% in 2022 and 2.7% in 2023, which are considerably higher than the 2.3% during the 2010 Great Recession. Additionally, the UCLA Anderson Forecast of 2021 expects robust growth for the U.S., and California to recover faster than the rest of the country, which has resulted in a substantial reversal of fortunes for the State of California. The State went from a projected deficit of \$54 billion a year ago to a current year surplus of \$75.7 billion. The May Revision increased K-12 funding by \$30 billion over prior year, **\$24 billion of one-time stimulus funding and \$6 billion ongoing**. Proposition 98 will be funded at an all-time high of \$93.7 billion, up \$17.7 billion above the Governor's January estimates. Fiscal year 2021-22, the K-12 share of Proposition 98 is \$80.4 billion. Cost of living adjustment to the Local Control Funding Formula (LCFF) will increase from 3.84% to 5.07%. The 5.07% "mega" COLA consists of the 2020-21's 2.31% unfunded COLA, the current year 1.70% statutory COLA, and the additional 1% to offset the unemployment rate increase.

Enrollment and Average Daily Attendance (ADA):

Enrollment constitutes the number of pupils enrolled in the District. It is the basis for projecting the resources required to support the District's programs and services and the associated costs of those resources. The most consistent measure of enrollment of schools in California is the California Basic Education Data System (CBEDS) pupil count taken each October. The CBEDS count, which takes place after the start of the school year, gives the District a consistent date in which to compare and analyze year-to-year enrollments.

Based upon the current enrollment that includes transitional kindergarten and two Special Education severe disabilities classes, which serve the West San Gabriel Special Education Local Planning Area (WSGV SELPA), the District forecasts between 1% to 2% continued enrollment decline for budget adoption and next two years:

-31, -40, and -48 respectively. Included in the multi-year projections are an estimated 2,257 ADA for 2021-22, 2,217 ADA for 2022-23, and 2,170 ADA for 2023-24: a combined loss of 117 ADA projected for the next three years. The District has budgeted the guaranteed prior year P2 ADA for current and subsequent year Local Control Funding Formula (LCFF) calculation because of declining enrollment.

Enrollment and ADA projections for current and two subsequent years:

Projection	2021-22	2022-23	2023-24
Enrollment	2,302	2,262	2,214
P2 ADA	2,257	2,217	2,170
Declining Enrollment	-31	-40	-48
% Declining Enrollment	-1.33%	-1.74%	-2.12%

Enrollment to ADA Trend:



REVENUES

Local Control Funding Formula (LCFF) Sources:

The LCFF model establishes a Base with Supplemental and Concentration grants, and provides additional funding for K-3 Class Size Reduction (CSR), Home-to-School Transportation, and the Targeted Instructional Improvement Grant (TIIG). The additional Supplemental and Concentration Grants (SC) funding is based on the “unduplicated pupil” count of pupils who are either English Learners (EL), free or reduced-price meal, homeless, and foster youth. The unduplicated count is reported in California Longitudinal Pupil Achievement Data System (CALPADS) during the Fall 1 reporting period that ends in January.

The LCFF funding projection is based upon the P-2 Average Daily Attendance (ADA). P-2 is the Second Period Report of ADA to the State, and represents the average student attendance between July 1 and April 15. For districts with declining enrollment, funding is based on the greater of the last two years’ ADA. With continued declining enrollment projected, the District has budgeted the guaranteed prior year P2 ADA for current year LCFF funding. Due to the impacts of the COVID-19 pandemic, ADA reporting is suspended for the 2020-21 school year. As a result, LCFF funding for 2021-22 will be based upon reported ADA for 2019-20.

The following are sources used to calculate the funding levels for current and next two years:

LCFF Sources:	2021-22	2022-23	2023-24
Funded Cost of Living (COLA)	5.07%	2.48%	3.11%
Free & Reduce, EL, Foster Youth Count	1,969	1,935	1,894
Funded ADA	2,332	2,257	2,217
% Unduplicated Count to Enrollment	85.5%	85.5%	85.5%
Average LCFF funding per ADA	\$11,385	\$11,692	\$12,142

The Base Grant rates for 2021-22 through 2023-24 are:

Grade Level	2020-21 Base Grant Per ADA	2021-22 COLA 5.07%	2021-22 Base Grant Per ADA	2022-23 COLA 2.48%	2022-23 Base Grant Per ADA	2023-24 COLA 3.11%	2022-23 Base Grant Per ADA
K-3	\$7,702	\$390	\$8,092	\$201	\$8,293	\$258	\$8,551
4-6	\$7,818	\$396	\$8,214	\$204	\$8,418	\$262	\$8,680
7-8	\$8,050	\$408	\$8,458	\$210	\$8,668	\$270	\$8,937

The Base Grant rates are by grade levels and are increased by the statutory COLA annually. The COLA is 5.07% for the budget year, 2.48% is estimated for 2022-23, and 3.11% for 2023-24. In January, the Governor proposed a compounded COLA of 3.84% inclusive of the unfunded 2020-21's statutory 2.31% COLA and the 2021-22's 1.50% statutory COLA. The May Revision proposed to increase the 2021-22 COLA by an additional 1.23% to 5.07%, which includes the 2020-21 unfunded COLA of 2.31%.

Class Size Reduction (CSR) Augmentation:

The Augmentation Grant within LCFF provides additional funding for grades K-3 Class Size Reduction and Grades 9-12 Career Technical Education (not applicable to Rosemead). This portion makes up 10.4% of the K-3 Base Grant, estimated at \$842 per ADA for 2021-22 and \$862 per ADA for 2022-23. As a condition to receive annual funding for CSR, districts are required to maintain class size of 24:1 (K-3) for each school site, unless a local alternative ratio is bargained. Current K-3 class size ratio averages at 22:1. The District meets its targeted ratio of 24:1 by utilizing funds from the CSR Augmentation, Supplemental, and Concentration grants to maintain reduced class sizes.

Education Protection Account (EPA) Funds:

Education Protection Account (EPA) funds are generated by the temporary tax increases authorized by Proposition 30 in 2012 and Proposition 55 in 2016. EPA funds require a public hearing and an annual report posted on the District's website, which provides an accounting of the amount of EPA funds received, and how those funds were spent. Similar to local property taxes, the District's State Aid is reduced by every dollar received from EPA. These funds are used to offset teachers' salaries and fringe benefits each year.

Supplemental and Concentration (SC) Grants:

Supplemental and Concentration funding is based on LACOE's LCFF calculations from 2021-22 to 2023-24. The usage of the SC Grants is intended to provide increased or improved services for the District's "At Promise" students. The improved or increased services must be planned and outlined in the District's Local Control Accountability Plan (LCAP), which includes input from stakeholder groups, and requires a public hearing, and approval by the Board and LACOE before July 1.

Supplemental and Concentration grant monies were calculated using three-year average percent of enrollment eligible unduplicated pupil count: 84.12% for budget year, 84.09% for 2022-23, and 85.54% for 2023-24. Funding for these grants are attributable to the District's high unduplicated pupil percentage.

Projected Funding	2021-22	2022-23	2023-24
SC Grants	\$6,274,990	\$6,232,004	\$6,516,550

Federal Revenues:

Federal revenues are based on current grants, entitlements, and carryover dollars. The Budget Adoption included the one-time funding from the Corona Relief Funds and the American Recovery Plan. They include carryovers from ESSER I (\$362,406), GEER I (\$104,882), and new money from ESSER II (\$2,786,782), bringing the total one-time federal dollars to \$3,254,070. Other federal revenues include \$1.46 million in projected revenues and carryovers from Title I, II, III, and IV, and \$473,949 from the Special Education IDEA programs. Overall federal revenue is estimated at \$5.2 million. The third round of the one-time Elementary and Secondary School Emergency Relief (ESSER III) funds in the amount of \$6.3 million is budgeted and split evenly in the two subsequent years.

State Program Revenues:

The District is awarded \$2.8 million in one-time State stimulus funding. These funds include Proposition 98 Learning Loss Mitigation funds (LLMF), Expanded Learning Opportunity Grants (ELO), and In-Person Instructions grants (IPI). By June 30, 2021, the LLMF will be fully spent. The remaining \$2.6 million is budgeted to be spent by August 30, 2022. The budget adoption included the one-time funding from the In-Person Instruction grant (\$775,361), and the Expanded Learning Opportunity carryover (\$727,933). Other state revenues include a slight increase to the Mandated Block grant (\$76,471), no change to Lottery (\$469,039) and ASES (\$710,236) funding, and a 5% drop to the State Mental Health funding (\$139,236). Other State revenue projection totals \$4.6 million.

Lottery Revenues:

Lottery funding remains flat at \$199 per annual ADA as recommended by School Services of California (SSC) from 2021-22 through 2023-24. A portion of the lottery income will be transferred to the restricted lottery at an estimated rate of \$49 per ADA for the purchase of instructional materials. Decreases in the out years results from declining enrollment.

Lottery Funding	2021-22	2022-23	2023-24
Restricted - Prop 20	\$115,492	\$113,485	\$111,077
Unrestricted	\$353,547	\$347,403	\$340,031

Mandated Cost Revenues:

For grades K-8, the ongoing Mandated Block Grant (MBG) funding is \$32.79 per ADA with a slight percentage increase to \$33.60 and \$34.64 in the two subsequent years. Funding for the budget year is estimated at \$76,471.

Special Education Revenues:

Special Education funding for 2021-22 is based on the Special Education Local Planning Area (SELPA) projections, currently at \$2.14 million for both federal and state with a slight increase of \$27,239 from prior year. With continued declining enrollment, a 0% COLA is projected for 2022-23 through 2023-24.

Interest Earning:

Projected interest rates for the District's funds on deposit with the Los Angeles County Office of Education for 2020-21 is approximately 0.57%. Interest earning is estimated at the county's recommended 0.57% for the budget year.

EXPENDITURES

Certificated and Classified Salaries:

- Increases to compensation for 2020-21 and 2021-22 are pending negotiations. No ongoing salary increase have been projected for the current or two subsequent years.
- The standard Professional Development (PD) days for all groups are budgeted in the current and multi-year projections (MYP). They include six for certificated non-management staff, four for certificated management

and three for classified staff. The three additional PD days that were added to the classified CSEA work calendar as part of the prior year settlement, are not included in the budget year.

- Federal CARES Act, Learning Loss Mitigation, Supplemental and Concentration grants provided funding for the prior year PD days. For budget and two subsequent years, funding for professional development will revert back to the Supplemental and Concentration grants.
- Includes a one-time funding from the Expanded Learning Opportunity grant for paraprofessional support district-wide.
- Step and column increases budgeted at approximately 1% for certificated and up to 1.5% for classified non-management for the next two years.
- Costs for one new teacher for the Dual Language Immersion program, and two new teachers for Special Education are included in the budget year.
- Vacant and leave positions from 2020-21 are included in the current budget and multi-year projections: 0.5 full-time equivalent (fte) warehouse person, 0.56 fte school community liaison, 2.31 fte noon supervision aides, and 3 fte Special Ed instructional aides.
- No attrition savings projected for current and two subsequent years.

Fringe Benefits:

- Current budgets include the CalSTRS and CalPERS rate changes in 2021-22 through 2023-24.
- No increase budgeted for Post-Employment Benefits for current and two subsequent years.
- The number of retirees is estimated to be 21 and the cost associated with the benefits is \$164,144.
- Health and Welfare benefits cap for all bargaining unit projects to remain status quo for current and next two years.

Fringe Benefit Rates are:

Statutory Rates	2021-22	2022-23	2023-24
STRS Employer Rate	16.92%	19.10%	19.10%
PERS Employer Rate	22.91%	26.10%	27.10%
OASDI	6.20%	6.20%	6.20%
MEDICARE	1.45%	1.45%	1.45%
SUI	1.23%	0.20%	0.20%
Workers Comp	2.84%	2.93%	3.01%

Supplies, Services, and Capital Outlay:

The Adopted Budget increase in instructional materials and supplies budget reflects the one-time funding from the Corona Relief funds and the American Recovery Plan, and additional revenues as noted in the Federal and State revenues. The supplies and services budgeted significantly higher than prior years with the one-time carryovers of these funds and infusion of the new ESSER II dollars by approximately \$2.8 million in 2021-22, and by approximately \$6.3 million from ESSER III split between the two subsequent years. Reallocation of these funds to other priorities will be reflected in future budget reporting.

The District projects normal spending patterns will resume in 2021-22 and are reflected in operating budgets over the next two years. Current year operating expenses and services are projected to increase 37% due to the limited in person instruction and reduced need for services. Special Education services including transportation are projected to increase by about eight hundred thousand from prior year. No capital outlay from the General Fund is projected for the current and two subsequent years.

Indirect Costs:

The inter-program indirect costs will be calculated at the maximum allowable rate per program. The District-approved Indirect Costs rate for 2021-22 will be 7.08%, or 1.15% more than prior year.

Inter-Fund Transfers and Contributions:

The Estimated Actuals budget includes a one-time inter-fund transfer in the amount of \$556,991 from the Restricted Routine Maintenance account to the Deferred Maintenance Fund 14 to account separately for the district's deferred maintenance projects, and approximately \$426,429 as a reimbursement from the School Facilities Fund 35 to the General Bond Fund 21 for the completed construction projects at Janson Elementary School and Savannah Elementary School. The Adopted Budget includes a one-time inter-fund transfer from the Restricted Community Redevelopment funds to the Special Reserve Fund 40.1 for \$461,148.

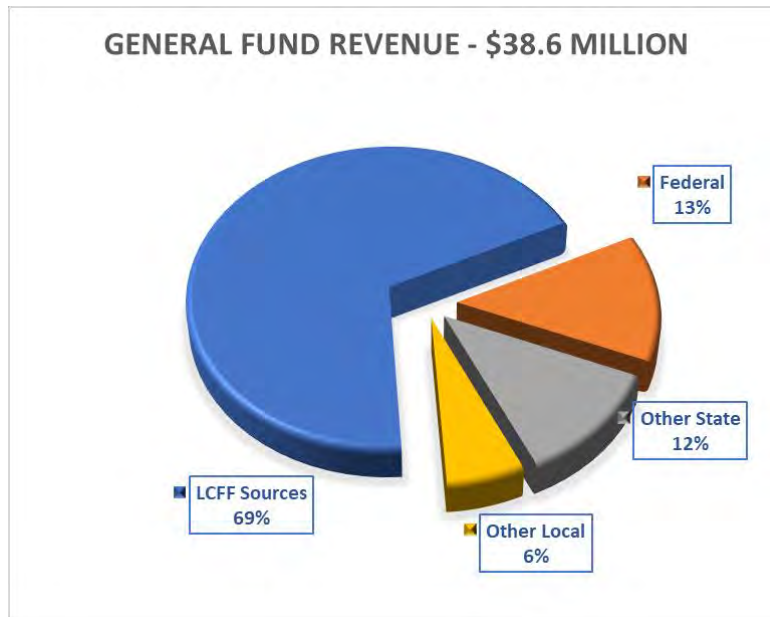
During the pre-pandemic years, contributions from the General Fund to special programs increased between twenty to forty percent annually. Due to the health pandemic lockdown since last March, the General Fund contribution in 2019-20 fell ten percent, and is projected to fall another 8% by fiscal year-end 2020-21. As school re-opens and programs return to normal operations in the fall, the General Fund contribution will increase to \$5.8 million. Contributions to Special Education will add \$207,228 to \$4,455,454 from 2020-21 Second Interim projections as a result of increased excess costs. Contribution to Transportation resumes at approximately \$200,000 annually. Contribution to the Restricted Routine Maintenance Account (RRMA) remains at the required 3% contribution level of the total General Fund expenditure. Overall, the contribution from the General Fund is projected to increase by approximately \$1,781,444 from 2020-21 level.

Cash Flow:

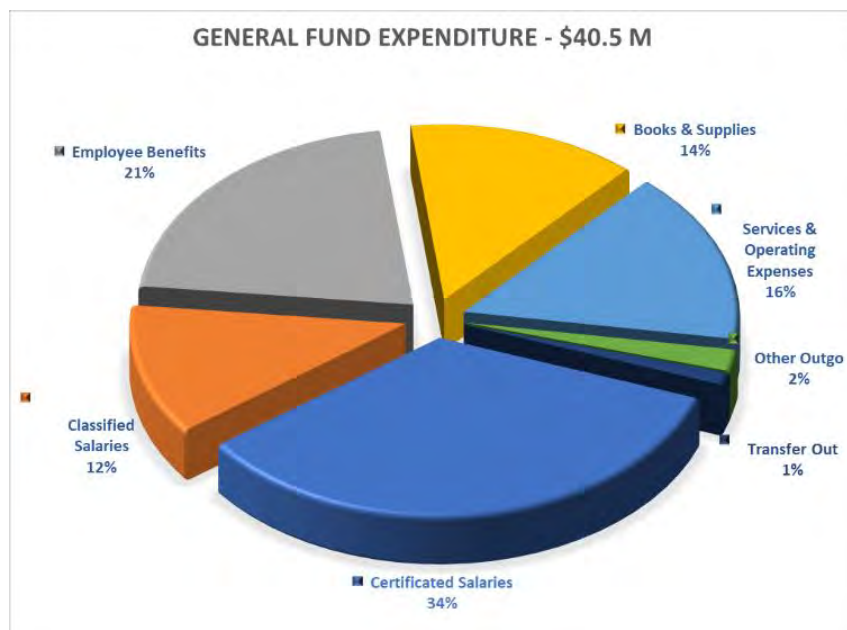
The Governor's Budget proposed a one-time cash deferral for February, March, April, and May to the following year, leaving only the June to July deferral as ongoing. The February through June deferrals equate to approximately \$5.7 million or 33.7% of the total current year LCFF apportionment to be deferred across the fiscal year. The District projects sufficient cash flow for fiscal year 2021-22. The District does not anticipate in TRANS borrowing for 2022-23. In the event of cash flow shortages, temporary borrowing from LACOE and other District funds will be required.

GENERAL FUND REVENUE AND EXPENDITURE PROJECTIONS FOR 2021-22:

Estimated Revenue:



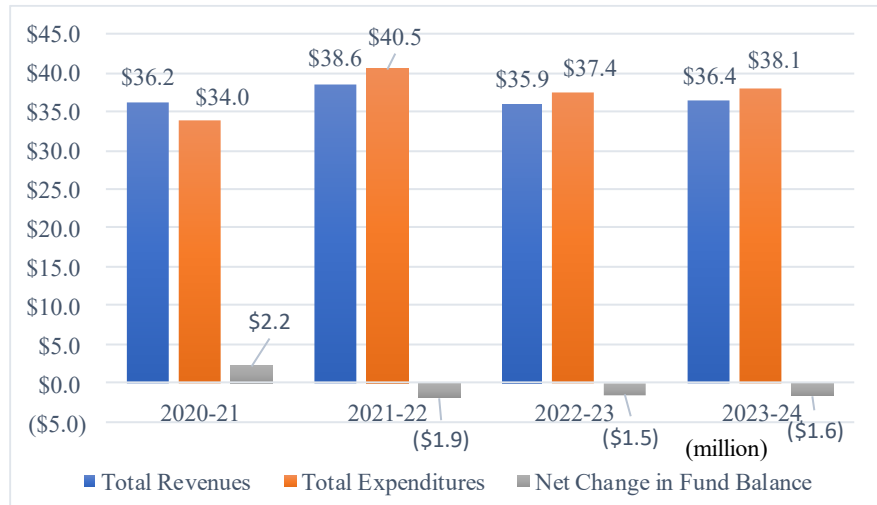
Estimated Expenditure:



GENERAL FUND MULTI-YEAR PROJECTIONS:

	Actuals	Projected	Projected	Projected
REVENUE:	2020-21	2021-22	2022-23	2023-24
LCFF Revenue	\$25,315,947	\$26,550,823	\$26,384,165	\$26,924,625
Federal Revenue	4,716,553	5,190,883	4,788,371	4,788,371
Other State Revenue	4,386,240	4,576,014	3,063,921	3,055,130
Other Local Revenue	1,764,727	2,256,450	1,670,224	1,670,224
Other Financing Source	=	=	=	=
Total Revenue	\$36,183,467	\$38,574,170	\$35,906,681	\$36,438,350
EXPENDITURE:				
Certificated Salaries	\$13,353,878	\$13,832,752	\$13,962,978	\$14,090,637
Classified Salaries	4,353,308	4,829,160	4,667,557	4,715,215
Employee Benefits	8,014,193	8,647,300	8,885,193	8,996,233
Books and Supplies	3,032,579	5,524,476	4,057,619	4,268,283
Services & Other Operating Exp.	4,088,965	6,377,095	5,077,789	5,204,558
Capital Outlay	17,869	-	-	-
Other Outgo	538,035	794,371	794,371	794,371
Transfers Out	<u>556,991</u>	<u>461,148</u>	=	=
Total Expenditure	\$33,955,818	\$40,466,302	\$37,445,507	\$38,069,297
Net Change in Fund Balance	\$2,227,649	(\$1,892,132)	(\$1,538,826)	(\$1,630,947)
Unrestricted Reserve Balance	\$9,292,711	\$8,404,317	\$6,882,717	\$5,271,404
Restricted Reserve Balance	\$1,537,561	\$533,823	\$516,597	\$496,963
COMPONENTS OF ENDING FUND BALANCE:				
Revolving Cash	\$23,000	\$23,000	\$23,000	\$23,000
Stores Inventory	\$73,999	\$73,999	\$73,999	\$73,999
Legally Restricted Reserve	\$1,537,561	\$533,823	\$516,597	\$496,963
Assigned	\$8,177,036	\$7,093,328	\$5,662,351	\$4,032,324
Designated 3% Reserve	\$1,018,676	\$1,213,990	\$1,123,367	\$1,142,081
Unassigned	\$0	\$0	\$0	\$0
Total Reserves - by Amount	\$10,830,272	\$8,938,140	\$7,399,313	\$5,768,368
Total Reserves - by Percent	31.9%	22.1%	19.8%	15.2%

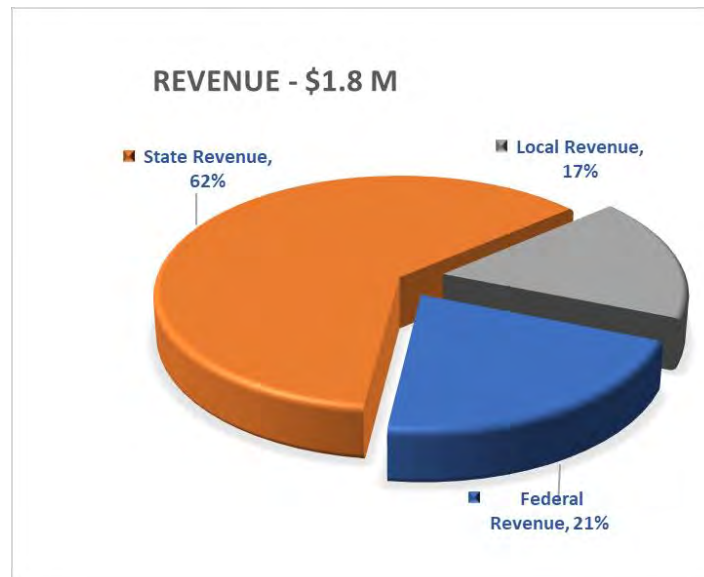
General Fund outlook for current and next two years:



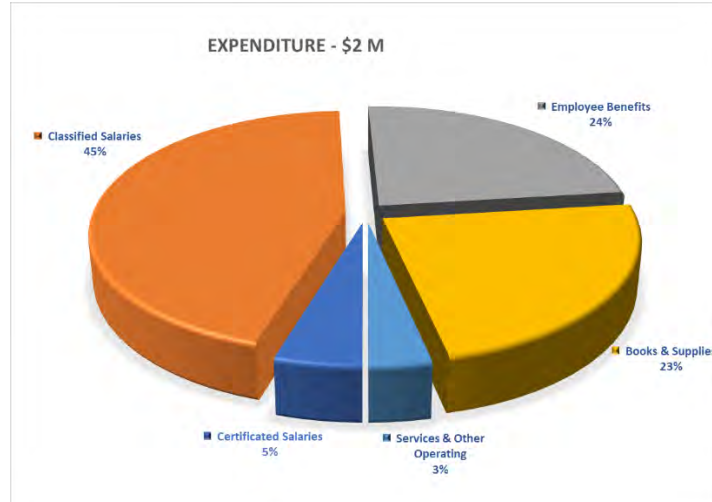
FUND 12 - CHILD DEVELOPMENT

This fund supports the operational activities of the Child Development programs. These programs include the State Preschool Program and the Fee Based Afterschool Program. Revenues and expenditures are projected to resume pre-pandemic levels. State grants and parent fees fund 79% of this program. Employee salaries and benefits represent 75% of the total budget. Projected revenue is estimated at \$1.8 million up 22% from 2020-21, and expenditure projected to rise 27% to \$2 million. This fund provided the start-up cost of the Pre-Kindergarten dual language program. Deficit spending is projected at \$264,267 as a result of the loss in revenues from parent paid fees. Projected ending fund balance is \$604,779.

Estimated Revenue:



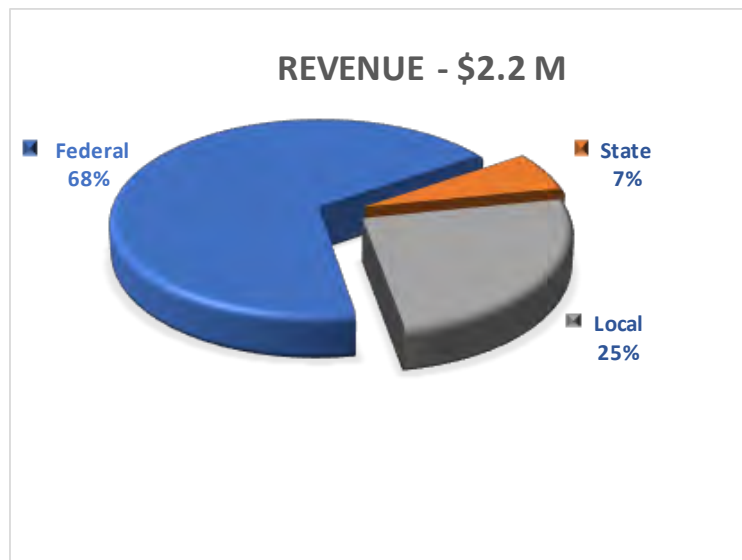
Estimated Expenditure:



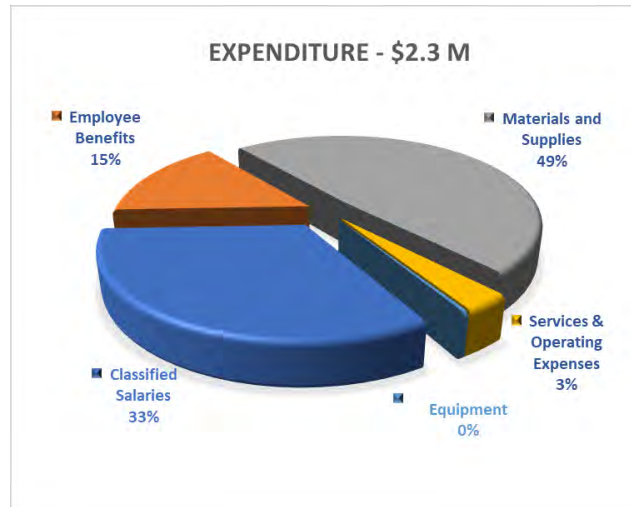
FUND 13 – CAFETERIA FUND

The Cafeteria Fund, with a budget of \$2.3 million, is the operating budget for the Food Services program. Federal and State funds account for 75% of the total revenue, down 16% from 2020-21 as local sales projection increases. Revenue projection from local sales of meals, adult meals, a la carte items, and catering provide the remaining 25%, which is 16% higher than prior year as local sales return to pre-pandemic level. On the expense side, 49% of budget expenses are for food and supply purchases, an additional 48% of expenses are for salaries and benefit costs. The remaining 3% of expenses is for services and equipment. Projected ending fund balance is \$798,741, down 16% from 2020-21. For the 2020-21 school year, Federal CARES Act funding provided approximately \$234,000 in support of the Cafeteria Fund for its operating expenses. District will prioritize the one-time Federal stimulus funds, and changes to the Child Nutrition budget will be reflected in future budget reporting.

Estimated Revenue:



Estimated Expenditure:



OTHER FUNDS:

All other funds are projected to have positive balances at the end of the current budget year. 2021-22 Adopted Budget revenue and expenditure projections for other funds are as follow:

FUND - DESCRIPTION	Beginning Balance	2021-22 Revenues	2021-22 Expenditures	Ending Balance
Fund 14.0 – Deferred Maintenance Fund	\$754,067	\$4,000	\$300,000	\$458,067
Fund 20.0 - Postemployment Benefits	1,992,840	11,197	0	2,004,037
Fund 21.0 – Building Fund – School Facilities	426,429	2,559	426,429	2,559
Fund 21.7 - Building Fund - 2014 A	290,286	8,456	298,742	0
Fund 21.8 - Building Fund - 2014 Technology	634,402	3,636	500,000	138,038
Fund 25.0 - Capital Facilities	604,841	136,993	100,000	641,834
Fund 35.0 - County School Facilities	2,161,389	14,794	0	2,176,183
Fund 40.1 - Special Reserve Capital Outlay	775,004	464,823	100,000	1,139,827
Fund 56.0 - Debt Services	222,705	1,358	0	224,063
Total	\$7,861,962	\$647,816	\$1,725,171	\$6,784,607

Fund 14 – Deferred Maintenance Fund

This fund was established to account and reserve monies for major maintenance, replacement and facility repairs such as roofing, painting, landscaping, plumbing, heating and cooling systems. Education Code 17014 requires that schools are maintained in good repair, clean, safe and functional. In fiscal year 2019-20, the General Fund contributed \$250,000 as a reserve for these projects. In 2020-21, the carryovers from the Restricted Routine Maintenance account provide an additional \$556,991 to this fund.

Fund 20 – Special Reserve Fund for Postemployment

This fund is used to record the future cost of post-employment benefits and a source of interfund cash borrowing due to the cash deferrals in the State Budget Act. This fund has a positive beginning balance of \$1,992,840. To address the large unfunded liability in the pension systems (CalSTRS and CalPERS), employer pension contribution rates have received year-to-year increases since 2013. CalSTRS contribution rate projects to from

16.92% in 2021-22 to 19.10% in 2022-23. CalPERS rate projected to increase 2% to 3% annually from 22.91% in 2021-22 to 27.10% by 2023-24. Due to these pension rate increases, the District needs to preserve this fund for budget shortfalls and increasing pension costs. Budget for current and subsequent years' Health and Welfare benefits for all retirees uses the pay-as-you-go method.

Fund 21 – Building (Bond) Fund

In December 2009, the District received \$14 million in bond proceeds from the final issue of Measure RR (\$5 million) and the first issue of Measure O (\$9 million). A second issuance of Measure O, in the amount of \$7.6 million, issued in 2013, and a third issuance of \$1.8 million in 2017. In 2013, Bond Anticipation Notes (BANs) were issued for \$5.3 million to complete Measure RR and O projects. In 2017, the District received its first issuance of Measure RS, Series A of \$7.2 million.

For computer and technology upgrades, the District was awarded \$760,000 from Measure O, 2008 Series T-1, in 2008 and \$780,000 from Measure RS, 2014 Series T-2, in 2014.

The following is information related to the refunding of the General Obligation Bonds:

2011 Refunding - In 2012 the District issued \$9.77 million in General Obligation Refunding Bonds for Measure RR, 2000 Series A and B (\$6.215 million from Series A and \$3.425 million from Series B).

2012 Refunding - In July 2012 the District refinanced the remainder of Measure RR, 2000 Series B, in the amount of \$5.425 million.

2014 Refunding – In August 2014 the District issued \$6.24 million of Measure RR, 2000 Series C.

2016 Refunding - In May 2016 the District refinanced a total of \$12.8 million from Measure RR (2000 Series D) and Measure O (2008 Series A).

2019 Refunding - On October 6, 2019, the District refinanced a total of \$18.375 million from 2011 Refunding Bonds (Original 2000 Series A and B) and Measure O, 2008 Series B bonds, which saved taxpayers approximately \$3 million.

Fund 25 – Capital Facilities Fund

This fund consists of money received from fees levied on developers of other agencies as a condition of approving a development. El Monte Union High School District (EMUHSD) collects these developer fees and re-allocates them to the surrounding districts. Expenditures for this fund are restricted to lease and purchases of facilities, site work for portable classrooms, school construction and future land purchases.

Fund 35 – County School Facilities Fund

The District is required to use this fund to account for Modernization Funds received from the State. The District utilized this fund to pay off the 2007 COPs debt services. In 2018-19, the State awarded \$231,000 for Savannah Elementary and \$180,000 for Janson Elementary. On August 19, 2020, the District received another \$2,465,687 from the State for a total of \$2,876,687 for this fund. These funds can be used for matching funds for future construction projects. 2020-21 included an inter-fund transfer of \$426,429 to reimburse the Bond Fund for projects completed at Janson and Savannah.

Fund 40 – Special Reserve Fund for Capital Projects

This fund has a combination of two sub funds: Special Reserve Fund for Capital Projects (Fund 40.0) and Special Reserve Fund for Air Conditioning and Furniture (Fund 40.1). At the end of 2019-20, the General Fund

contributed \$500,000 to this fund for future infrastructure investments, capital outlay purchases and technology upgrades. Budget year 2021-22 includes a one-time inter-fund transfer to redirect the restricted Community Redevelopment carryovers to this fund for \$461,148. This fund has a positive beginning balance of \$775,004 and an estimated ending balance of \$1.1 million for 2021-22. The expenditure budgets will be based on capital facilities and equipment needs.

Fund 51 – Bond Interest and Redemption Fund

This fund is used for the repayment of bonds issued for the Local Educational Agency (LEA). The county auditor maintains control over this fund.

Fund 56 - Debt Service Fund

This fund is used to account for an amount the District has legally committed to repay its long-term debt. These funds are held by fiscal agents and are not available to the District.

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:



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



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

Budget available for inspection at:

Public Hearing:

Place: Rosemead School District

Date: June 14, 2021

Place: Rosemead School District

Date: June 17, 2021

Time: 7:30 p.m.

Adoption Date: June 24, 2021

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Harold Sullins

Telephone: (626) 312-2900 x219

Title: Assistant Supt., Administrative Services

E-mail: hsullins@rosemead.k12.ca.us

Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
			Jun 17, 2021	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 24, 2021

For additional information on this certification, please contact:

Name: Harold Sullins

Title: Assistant Supt., Administrative Svcs

Telephone: (626) 312-2900 x219

E-mail: hsullins@rosemead.k12.ca.us

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2020-21 Estimated Actuals	2021-22 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		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits	G	G
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	G	G
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	G	G
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	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

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2020-21 Estimated Actuals	2021-22 Budget
SEA	Special Education Revenue Allocations	S	S
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		S
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		25,315,947.00	0.00	25,315,947.00	26,550,823.00	0.00	26,550,823.00	4.9%
2) Federal Revenue	8100-8299		84,310.00	4,632,243.00	4,716,553.00	0.00	5,190,883.00	5,190,883.00	10.1%
3) Other State Revenue	8300-8599		436,848.00	3,949,392.00	4,386,240.00	430,018.00	4,145,996.00	4,576,014.00	4.3%
4) Other Local Revenue	8600-8799		158,322.00	1,606,405.00	1,764,727.00	112,652.00	2,143,798.00	2,256,450.00	27.9%
5) TOTAL, REVENUES			25,995,427.00	10,188,040.00	36,183,467.00	27,093,493.00	11,480,677.00	38,574,170.00	6.6%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		11,190,135.00	2,163,743.00	13,353,878.00	11,805,342.00	2,027,410.00	13,832,752.00	3.6%
2) Classified Salaries	2000-2999		2,667,991.00	1,685,317.00	4,353,308.00	2,868,093.00	1,961,067.00	4,829,160.00	10.9%
3) Employee Benefits	3000-3999		4,894,743.00	3,119,450.00	8,014,193.00	5,341,190.00	3,306,110.00	8,647,300.00	7.9%
4) Books and Supplies	4000-4999		685,233.00	2,347,346.00	3,032,579.00	726,491.00	4,797,985.00	5,524,476.00	82.2%
5) Services and Other Operating Expenditures	5000-5999		1,643,087.00	2,445,878.00	4,088,965.00	2,174,386.00	4,202,709.00	6,377,095.00	56.0%
6) Capital Outlay	6000-6999		0.00	17,869.00	17,869.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		0.00	538,035.00	538,035.00	0.00	794,371.00	794,371.00	47.6%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(171,363.00)	171,363.00	0.00	(423,461.00)	423,461.00	0.00	0.0%
9) TOTAL, EXPENDITURES			20,909,826.00	12,489,001.00	33,398,827.00	22,492,041.00	17,513,113.00	40,005,154.00	19.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,085,601.00	(2,300,961.00)	2,784,640.00	4,601,452.00	(6,032,436.00)	(1,430,984.00)	-151.4%
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		0.00	556,991.00	556,991.00	0.00	461,148.00	461,148.00	-17.2%
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		(3,938,554.00)	3,938,554.00	0.00	(5,489,846.00)	5,489,846.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,938,554.00)	3,381,563.00	(556,991.00)	(5,489,846.00)	5,028,698.00	(461,148.00)	-17.2%

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,147,047.00	1,080,602.00	2,227,649.00	(888,394.00)	(1,003,738.00)	(1,892,132.00)	-184.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,924,795.84	1,043,689.56	8,968,485.40	9,292,711.24	1,537,560.56	10,830,271.80	20.8%
b) Audit Adjustments		9793	220,868.40	(586,731.00)	(365,862.60)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			8,145,664.24	456,958.56	8,602,622.80	9,292,711.24	1,537,560.56	10,830,271.80	25.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,145,664.24	456,958.56	8,602,622.80	9,292,711.24	1,537,560.56	10,830,271.80	25.9%
2) Ending Balance, June 30 (E + F1e)			9,292,711.24	1,537,560.56	10,830,271.80	8,404,317.24	533,822.56	8,938,139.80	-17.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	23,000.00	0.00	23,000.00	23,000.00	0.00	23,000.00	0.0%
Stores		9712	73,998.62	0.00	73,998.62	73,999.00	0.00	73,999.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,537,560.56	1,537,560.56	0.00	533,822.56	533,822.56	-65.3%
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	8,177,035.80	0.00	8,177,035.80	7,093,328.42	0.00	7,093,328.42	-13.3%
00000 Mandated Cost Reimb.	0000	9780				227,461.00		227,461.00	
07140 GATE	0000	9780				6,514.00		6,514.00	
07156 Textbook Adoption	0000	9780				1,628,000.00		1,628,000.00	
07810 Supplemental & Concentration G	0000	9780				1,482,531.42		1,482,531.42	
00000 ASCIP & Health Credits	0000	9780				100,152.00		100,152.00	
Enrollment Decline, Deficit Spending, ar	0000	9780				3,648,670.00		3,648,670.00	
00000 Mandated Cost Reimb.	0000	9780	150,990.00		150,990.00				
07140 GATE	0000	9780	6,514.00		6,514.00				
07156 Textbook Adoption	0000	9780	1,628,000.00		1,628,000.00				
07810 Supplemental & Concentration	0000	9780	1,482,531.42		1,482,531.42				
00000 ASCIP Reimb & Health Credits	0000	9780	100,152.00		100,152.00				
Enrollment Decline, Deficit Spending, &	0000	9780	4,808,848.38		4,808,848.38				
e) Unassigned/Unappropriated									

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Reserve for Economic Uncertainties		9789	1,018,676.82	0.00	1,018,676.82	1,213,989.82	0.00	1,213,989.82	19.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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				
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									

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	15,636,697.00	0.00	15,636,697.00	16,877,649.00	0.00	16,877,649.00	7.9%
Education Protection Account State Aid - Current Year		8012	4,432,498.00	0.00	4,432,498.00	4,432,498.00	0.00	4,432,498.00	0.0%
State Aid - Prior Years		8019	6,076.00	0.00	6,076.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	16,023.00	0.00	16,023.00	16,023.00	0.00	16,023.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	3,218,172.00	0.00	3,218,172.00	3,218,172.00	0.00	3,218,172.00	0.0%
Unsecured Roll Taxes		8042	106,868.00	0.00	106,868.00	106,868.00	0.00	106,868.00	0.0%
Prior Years' Taxes		8043	115,105.00	0.00	115,105.00	115,105.00	0.00	115,105.00	0.0%
Supplemental Taxes		8044	140,094.00	0.00	140,094.00	140,094.00	0.00	140,094.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,507,506.00	0.00	1,507,506.00	1,507,506.00	0.00	1,507,506.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	126,658.00	0.00	126,658.00	126,658.00	0.00	126,658.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	10,250.00	0.00	10,250.00	10,250.00	0.00	10,250.00	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			25,315,947.00	0.00	25,315,947.00	26,550,823.00	0.00	26,550,823.00	4.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			25,315,947.00	0.00	25,315,947.00	26,550,823.00	0.00	26,550,823.00	4.9%
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	451,532.00	451,532.00	0.00	441,070.00	441,070.00	-2.3%
Special Education Discretionary Grants		8182	0.00	37,557.00	37,557.00	0.00	32,879.00	32,879.00	-12.5%
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	2,629.00	2,629.00	0.00	2,629.00	2,629.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,014,778.00	1,014,778.00		1,012,720.00	1,012,720.00	-0.2%
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		77,994.00	77,994.00		135,944.00	135,944.00	74.3%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
Title III, Part A, English Learner									
Program	4203	8290		92,191.00	92,191.00		180,531.00	180,531.00	95.8%
Public Charter Schools Grant									
Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128,								
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		70,431.00	70,431.00		131,040.00	131,040.00	86.1%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	84,310.00	2,885,131.00	2,969,441.00	0.00	3,254,070.00	3,254,070.00	9.6%
TOTAL, FEDERAL REVENUE			84,310.00	4,632,243.00	4,716,553.00	0.00	5,190,883.00	5,190,883.00	10.1%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	74,950.00	0.00	74,950.00	76,471.00	0.00	76,471.00	2.0%
Lottery - Unrestricted and Instructional Materials		8560	361,898.00	115,980.00	477,878.00	353,547.00	115,492.00	469,039.00	-1.8%
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		710,236.00	710,236.00		710,236.00	710,236.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	3,123,176.00	3,123,176.00	0.00	3,320,268.00	3,320,268.00	6.3%
TOTAL, OTHER STATE REVENUE			436,848.00	3,949,392.00	4,386,240.00	430,018.00	4,145,996.00	4,576,014.00	4.3%

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll	8615		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	8616		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	8617		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	8618		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes	8621		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other	8622		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction	8625		0.00	0.00	0.00	0.00	461,148.00	461,148.00	New
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes	8629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies	8631		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications	8632		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	8634		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales	8639		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals	8650		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest	8660		58,801.00	0.00	58,801.00	58,801.00	0.00	58,801.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	8662		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees	8671		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	8672		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	8675		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	8677		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees	8681		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	8689		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

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			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(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	99,521.00	124,427.00	223,948.00	53,851.00	151,418.00	205,269.00	-8.3%
Tuition		8710	0.00	211.00	211.00	0.00	0.00	0.00	-100.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		1,481,767.00	1,481,767.00		1,531,232.00	1,531,232.00	3.3%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			158,322.00	1,606,405.00	1,764,727.00	112,652.00	2,143,798.00	2,256,450.00	27.9%
TOTAL, REVENUES			25,995,427.00	10,188,040.00	36,183,467.00	27,093,493.00	11,480,677.00	38,574,170.00	6.6%

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,718,137.00	1,633,379.00	11,351,516.00	10,280,858.00	1,501,366.00	11,782,224.00	3.8%
Certificated Pupil Support Salaries		1200	198,891.00	217,852.00	416,743.00	225,829.00	237,064.00	462,893.00	11.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,273,107.00	312,512.00	1,585,619.00	1,298,655.00	288,980.00	1,587,635.00	0.1%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			11,190,135.00	2,163,743.00	13,353,878.00	11,805,342.00	2,027,410.00	13,832,752.00	3.6%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	304,316.00	611,051.00	915,367.00	405,784.00	914,045.00	1,319,829.00	44.2%
Classified Support Salaries		2200	659,266.00	357,497.00	1,016,763.00	678,655.00	289,844.00	968,499.00	-4.7%
Classified Supervisors' and Administrators' Salaries		2300	504,366.00	60,494.00	564,860.00	460,415.00	58,682.00	519,097.00	-8.1%
Clerical, Technical and Office Salaries		2400	1,026,266.00	137,248.00	1,163,514.00	1,019,366.00	123,048.00	1,142,414.00	-1.8%
Other Classified Salaries		2900	173,777.00	519,027.00	692,804.00	303,873.00	575,448.00	879,321.00	26.9%
TOTAL, CLASSIFIED SALARIES			2,667,991.00	1,685,317.00	4,353,308.00	2,868,093.00	1,961,067.00	4,829,160.00	10.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,761,804.00	1,996,817.00	3,758,621.00	1,912,153.00	1,987,014.00	3,899,167.00	3.7%
PERS		3201-3202	563,260.00	343,201.00	906,461.00	679,663.00	446,886.00	1,126,549.00	24.3%
OASDI/Medicare/Alternative		3301-3302	382,143.00	167,864.00	550,007.00	409,688.00	189,945.00	599,633.00	9.0%
Health and Welfare Benefits		3401-3402	1,428,470.00	438,119.00	1,866,589.00	1,443,153.00	480,456.00	1,923,609.00	3.1%
Unemployment Insurance		3501-3502	6,832.00	1,943.00	8,775.00	177,728.00	47,561.00	225,289.00	2467.4%
Workers' Compensation		3601-3602	456,417.00	132,461.00	588,878.00	420,037.00	113,293.00	533,330.00	-9.4%
OPEB, Allocated		3701-3702	164,144.00	0.00	164,144.00	164,144.00	0.00	164,144.00	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	131,673.00	39,045.00	170,718.00	134,624.00	40,955.00	175,579.00	2.8%
TOTAL, EMPLOYEE BENEFITS			4,894,743.00	3,119,450.00	8,014,193.00	5,341,190.00	3,306,110.00	8,647,300.00	7.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	146,571.00	72,500.00	219,071.00	100,442.00	72,500.00	172,942.00	-21.1%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	484,782.00	1,922,254.00	2,407,036.00	620,578.00	4,684,977.00	5,305,555.00	120.4%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
Noncapitalized Equipment		4400	53,880.00	217,302.00	271,182.00	5,471.00	40,508.00	45,979.00	-83.0%
Food		4700	0.00	135,290.00	135,290.00	0.00	0.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			685,233.00	2,347,346.00	3,032,579.00	726,491.00	4,797,985.00	5,524,476.00	82.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	79,801.00	0.00	79,801.00	200,000.00	0.00	200,000.00	150.6%
Travel and Conferences		5200	63,563.00	36,812.00	100,375.00	83,698.00	126,453.00	210,151.00	109.4%
Dues and Memberships		5300	50,870.00	14,559.00	65,429.00	50,870.00	14,559.00	65,429.00	0.0%
Insurance		5400 - 5450	269,088.00	0.00	269,088.00	287,551.00	0.00	287,551.00	6.9%
Operations and Housekeeping Services		5500	636,297.00	0.00	636,297.00	714,663.00	0.00	714,663.00	12.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	193,476.00	259,516.00	452,992.00	185,599.00	213,671.00	399,270.00	-11.9%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	247,225.00	1,995,455.00	2,242,680.00	549,238.00	3,662,026.00	4,211,264.00	87.8%
Communications		5900	102,767.00	139,536.00	242,303.00	102,767.00	186,000.00	288,767.00	19.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,643,087.00	2,445,878.00	4,088,965.00	2,174,386.00	4,202,709.00	6,377,095.00	56.0%

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	17,869.00	17,869.00	0.00	0.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	17,869.00	17,869.00	0.00	0.00	0.00	-100.0%
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	538,035.00	538,035.00	0.00	794,371.00	794,371.00	47.6%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	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)			0.00	538,035.00	538,035.00	0.00	794,371.00	794,371.00	47.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(171,363.00)	171,363.00	0.00	(423,461.00)	423,461.00	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			(171,363.00)	171,363.00	0.00	(423,461.00)	423,461.00	0.00	0.0%
TOTAL, EXPENDITURES			20,909,826.00	12,489,001.00	33,398,827.00	22,492,041.00	17,513,113.00	40,005,154.00	19.8%

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	556,991.00	556,991.00	0.00	461,148.00	461,148.00	-17.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	556,991.00	556,991.00	0.00	461,148.00	461,148.00	-17.2%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(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	(3,938,554.00)	3,938,554.00	0.00	(5,489,846.00)	5,489,846.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(3,938,554.00)	3,938,554.00	0.00	(5,489,846.00)	5,489,846.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(3,938,554.00)	3,381,563.00	(556,991.00)	(5,489,846.00)	5,028,698.00	(461,148.00)	-17.2%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	25,315,947.00	0.00	25,315,947.00	26,550,823.00	0.00	26,550,823.00	4.9%
2) Federal Revenue		8100-8299	84,310.00	4,632,243.00	4,716,553.00	0.00	5,190,883.00	5,190,883.00	10.1%
3) Other State Revenue		8300-8599	436,848.00	3,949,392.00	4,386,240.00	430,018.00	4,145,996.00	4,576,014.00	4.3%
4) Other Local Revenue		8600-8799	158,322.00	1,606,405.00	1,764,727.00	112,652.00	2,143,798.00	2,256,450.00	27.9%
5) TOTAL, REVENUES			25,995,427.00	10,188,040.00	36,183,467.00	27,093,493.00	11,480,677.00	38,574,170.00	6.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		13,593,830.00	8,612,322.00	22,206,152.00	14,897,411.00	13,497,535.00	28,394,946.00	27.9%
2) Instruction - Related Services	2000-2999		2,073,188.00	1,066,452.00	3,139,640.00	2,203,817.00	861,223.00	3,065,040.00	-2.4%
3) Pupil Services	3000-3999		730,902.00	976,315.00	1,707,217.00	1,077,903.00	827,624.00	1,905,527.00	11.6%
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		2,714,072.00	220,783.00	2,934,855.00	2,383,235.00	466,400.00	2,849,635.00	-2.9%
8) Plant Services	8000-8999		1,797,834.00	1,075,094.00	2,872,928.00	1,929,675.00	1,065,960.00	2,995,635.00	4.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	538,035.00	538,035.00	0.00	794,371.00	794,371.00	47.6%
10) TOTAL, EXPENDITURES			20,909,826.00	12,489,001.00	33,398,827.00	22,492,041.00	17,513,113.00	40,005,154.00	19.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,085,601.00	(2,300,961.00)	2,784,640.00	4,601,452.00	(6,032,436.00)	(1,430,984.00)	-151.4%
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	0.00	556,991.00	556,991.00	0.00	461,148.00	461,148.00	-17.2%
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	(3,938,554.00)	3,938,554.00	0.00	(5,489,846.00)	5,489,846.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,938,554.00)	3,381,563.00	(556,991.00)	(5,489,846.00)	5,028,698.00	(461,148.00)	-17.2%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,147,047.00	1,080,602.00	2,227,649.00	(888,394.00)	(1,003,738.00)	(1,892,132.00)	-184.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,924,795.84	1,043,689.56	8,968,485.40	9,292,711.24	1,537,560.56	10,830,271.80	20.8%
b) Audit Adjustments		9793	220,868.40	(586,731.00)	(365,862.60)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			8,145,664.24	456,958.56	8,602,622.80	9,292,711.24	1,537,560.56	10,830,271.80	25.9%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,145,664.24	456,958.56	8,602,622.80	9,292,711.24	1,537,560.56	10,830,271.80	25.9%
2) Ending Balance, June 30 (E + F1e)			9,292,711.24	1,537,560.56	10,830,271.80	8,404,317.24	533,822.56	8,938,139.80	-17.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	23,000.00	0.00	23,000.00	23,000.00	0.00	23,000.00	0.0%
Stores		9712	73,998.62	0.00	73,998.62	73,999.00	0.00	73,999.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,537,560.56	1,537,560.56	0.00	533,822.56	533,822.56	-65.3%
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	8,177,035.80	0.00	8,177,035.80	7,093,328.42	0.00	7,093,328.42	-13.3%
00000 Mandated Cost Reimb.	0000	9780				227,461.00		227,461.00	
07140 GATE	0000	9780				6,514.00		6,514.00	
07156 Textbook Adoption	0000	9780				1,628,000.00		1,628,000.00	
07810 Supplemental & Concentration G	0000	9780				1,482,531.42		1,482,531.42	
00000 ASCIP & Health Credits	0000	9780				100,152.00		100,152.00	
Enrollment Decline, Deficit Spending, ar	0000	9780				3,648,670.00		3,648,670.00	
00000 Mandated Cost Reimb.	0000	9780	150,990.00		150,990.00				
07140 GATE	0000	9780	6,514.00		6,514.00				
07156 Textbook Adoption	0000	9780	1,628,000.00		1,628,000.00				
07810 Supplemental & Concentration	0000	9780	1,482,531.42		1,482,531.42				
00000 ASCIP Reimb & Health Credits	0000	9780	100,152.00		100,152.00				
Enrollment Decline, Deficit Spending, &	0000	9780	4,808,848.38		4,808,848.38				

			2020-21 Estimated Actuals			2021-22 Budget			
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,018,676.82	0.00	1,018,676.82	1,213,989.82	0.00	1,213,989.82	19.2%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
5640	Medi-Cal Billing Option	143,962.41	115,272.41
6300	Lottery: Instructional Materials	321,181.32	334,652.32
7425	Expanded Learning Opportunities (ELO) Grant	903,541.00	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	168,875.00	0.00
7510	Low-Performing Students Block Grant	0.61	0.61
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.22	83,897.22
Total, Restricted Balance		1,537,560.56	533,822.56

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	255,355.00	370,150.00	45.0%
3) Other State Revenue		8300-8599	1,121,012.00	1,089,414.00	-2.8%
4) Other Local Revenue		8600-8799	5,719.00	305,719.00	5245.7%
5) TOTAL, REVENUES			1,382,086.00	1,765,283.00	27.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	94,121.00	95,961.00	2.0%
2) Classified Salaries		2000-2999	655,781.00	905,419.00	38.1%
3) Employee Benefits		3000-3999	374,085.00	481,584.00	28.7%
4) Books and Supplies		4000-4999	347,319.00	477,652.00	37.5%
5) Services and Other Operating Expenditures		5000-5999	9,654.00	68,934.00	614.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,480,960.00	2,029,550.00	37.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(98,874.00)	(264,267.00)	167.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(98,874.00)	(264,267.00)	167.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	967,919.99	869,045.99	-10.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			967,919.99	869,045.99	-10.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			967,919.99	869,045.99	-10.2%
2) Ending Balance, June 30 (E + F1e)			869,045.99	604,778.99	-30.4%
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	281,514.81	144,317.81	-48.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	587,531.18	460,461.18	-21.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	170,462.00	370,150.00	117.1%
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	84,893.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			255,355.00	370,150.00	45.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	3,391.00	3,391.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,104,886.00	1,073,288.00	-2.9%
All Other State Revenue	All Other	8590	12,735.00	12,735.00	0.0%
TOTAL, OTHER STATE REVENUE			1,121,012.00	1,089,414.00	-2.8%
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	5,719.00	5,719.00	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	300,000.00	New
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			5,719.00	305,719.00	5245.7%
TOTAL, REVENUES			1,382,086.00	1,765,283.00	27.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	94,121.00	95,961.00	2.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			94,121.00	95,961.00	2.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	5,623.00	5,606.00	-0.3%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	64,056.00	84,210.00	31.5%
Other Classified Salaries		2900	586,102.00	815,603.00	39.2%
TOTAL, CLASSIFIED SALARIES			655,781.00	905,419.00	38.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	27,943.00	28,370.00	1.5%
PERS		3201-3202	117,397.00	191,234.00	62.9%
OASDI/Medicare/Alternative		3301-3302	51,488.00	68,412.00	32.9%
Health and Welfare Benefits		3401-3402	143,442.00	146,550.00	2.2%
Unemployment Insurance		3501-3502	371.00	11,955.00	3122.4%
Workers' Compensation		3601-3602	25,985.00	27,604.00	6.2%
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	7,459.00	7,459.00	0.0%
TOTAL, EMPLOYEE BENEFITS			374,085.00	481,584.00	28.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	24,400.00	0.00	-100.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	112,031.00	97,652.00	-12.8%
Noncapitalized Equipment		4400	10,888.00	10,000.00	-8.2%
Food		4700	200,000.00	370,000.00	85.0%
TOTAL, BOOKS AND SUPPLIES			347,319.00	477,652.00	37.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,636.00	1,636.00	0.0%
Dues and Memberships		5300	714.00	714.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,040.00	2,040.00	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	5,264.00	64,544.00	1126.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,654.00	68,934.00	614.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,480,960.00	2,029,550.00	37.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	255,355.00	370,150.00	45.0%
3) Other State Revenue		8300-8599	1,121,012.00	1,089,414.00	-2.8%
4) Other Local Revenue		8600-8799	5,719.00	305,719.00	5245.7%
5) TOTAL, REVENUES			1,382,086.00	1,765,283.00	27.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,029,420.00	1,371,661.00	33.2%
2) Instruction - Related Services	2000-2999		243,197.00	279,367.00	14.9%
3) Pupil Services	3000-3999		200,000.00	370,000.00	85.0%
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		8,343.00	8,522.00	2.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,480,960.00	2,029,550.00	37.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(98,874.00)	(264,267.00)	167.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(98,874.00)	(264,267.00)	167.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	967,919.99	869,045.99	-10.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			967,919.99	869,045.99	-10.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			967,919.99	869,045.99	-10.2%
2) Ending Balance, June 30 (E + F1e)			869,045.99	604,778.99	-30.4%
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	281,514.81	144,317.81	-48.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	587,531.18	460,461.18	-21.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,192,080.00	1,481,267.00	-32.4%
3) Other State Revenue		8300-8599	197,177.00	138,910.00	-29.6%
4) Other Local Revenue		8600-8799	247,399.00	549,949.00	122.3%
5) TOTAL, REVENUES			2,636,656.00	2,170,126.00	-17.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	675,604.00	767,617.00	13.6%
3) Employee Benefits		3000-3999	314,793.00	350,421.00	11.3%
4) Books and Supplies		4000-4999	1,370,652.00	1,145,742.00	-16.4%
5) Services and Other Operating Expenditures		5000-5999	83,540.00	75,131.00	-10.1%
6) Capital Outlay		6000-6999	25,600.00	10,000.00	-60.9%
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			2,470,189.00	2,348,911.00	-4.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			166,467.00	(178,785.00)	-207.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			166,467.00	(178,785.00)	-207.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	917,327.30	1,083,794.30	18.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			917,327.30	1,083,794.30	18.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			917,327.30	1,083,794.30	18.1%
2) Ending Balance, June 30 (E + F1e)			1,083,794.30	905,009.30	-16.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	21,770.00	21,770.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	978,826.50	798,740.50	-18.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	82,197.80	83,498.80	1.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,037,648.00	1,326,835.00	-34.9%
Donated Food Commodities		8221	154,432.00	154,432.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,192,080.00	1,481,267.00	-32.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	197,177.00	138,910.00	-29.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			197,177.00	138,910.00	-29.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	180,958.00	545,508.00	201.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	4,441.00	4,441.00	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	62,000.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			247,399.00	549,949.00	122.3%
TOTAL, REVENUES			2,636,656.00	2,170,126.00	-17.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	489,720.00	597,566.00	22.0%
Classified Supervisors' and Administrators' Salaries		2300	115,488.00	111,227.00	-3.7%
Clerical, Technical and Office Salaries		2400	70,396.00	58,824.00	-16.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			675,604.00	767,617.00	13.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	120,420.00	150,801.00	25.2%
OASDI/Medicare/Alternative		3301-3302	50,061.00	57,698.00	15.3%
Health and Welfare Benefits		3401-3402	115,472.00	112,860.00	-2.3%
Unemployment Insurance		3501-3502	327.00	768.00	134.9%
Workers' Compensation		3601-3602	23,941.00	24,540.00	2.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,572.00	3,754.00	-17.9%
TOTAL, EMPLOYEE BENEFITS			314,793.00	350,421.00	11.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	19,508.00	16,420.00	-15.8%
Noncapitalized Equipment		4400	13,091.00	11,750.00	-10.2%
Food		4700	1,338,053.00	1,117,572.00	-16.5%
TOTAL, BOOKS AND SUPPLIES			1,370,652.00	1,145,742.00	-16.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,350.00	2,500.00	6.4%
Dues and Memberships		5300	400.00	550.00	37.5%
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	55,790.00	27,081.00	-51.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	25,000.00	45,000.00	80.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			83,540.00	75,131.00	-10.1%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	25,600.00	10,000.00	-60.9%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			25,600.00	10,000.00	-60.9%
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			2,470,189.00	2,348,911.00	-4.9%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,192,080.00	1,481,267.00	-32.4%
3) Other State Revenue		8300-8599	197,177.00	138,910.00	-29.6%
4) Other Local Revenue		8600-8799	247,399.00	549,949.00	122.3%
5) TOTAL, REVENUES			2,636,656.00	2,170,126.00	-17.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,470,189.00	2,348,911.00	-4.9%
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			2,470,189.00	2,348,911.00	-4.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			166,467.00	(178,785.00)	-207.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			166,467.00	(178,785.00)	-207.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	917,327.30	1,083,794.30	18.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			917,327.30	1,083,794.30	18.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			917,327.30	1,083,794.30	18.1%
2) Ending Balance, June 30 (E + F1e)			1,083,794.30	905,009.30	-16.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	1,000.00	1,000.00	0.0%
Stores		9712	21,770.00	21,770.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	978,826.50	798,740.50	-18.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	82,197.80	83,498.80	1.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	1,550.00	4,000.00	158.1%
5) TOTAL, REVENUES			1,550.00	4,000.00	158.1%
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	150,000.00	New
6) Capital Outlay		6000-6999	54,474.00	150,000.00	175.4%
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			54,474.00	300,000.00	450.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(52,924.00)	(296,000.00)	459.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	556,991.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			556,991.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			504,067.00	(296,000.00)	-158.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	250,000.00	754,067.00	201.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			250,000.00	754,067.00	201.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			250,000.00	754,067.00	201.6%
2) Ending Balance, June 30 (E + F1e)			754,067.00	458,067.00	-39.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	754,067.00	458,067.00	-39.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	1,550.00	4,000.00	158.1%
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			1,550.00	4,000.00	158.1%
TOTAL, REVENUES			1,550.00	4,000.00	158.1%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	150,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	150,000.00	New
CAPITAL OUTLAY					
Land Improvements		6170	26,474.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	28,000.00	150,000.00	435.7%
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			54,474.00	150,000.00	175.4%
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			54,474.00	300,000.00	450.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	556,991.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			556,991.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			556,991.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,550.00	4,000.00	158.1%
5) TOTAL, REVENUES			1,550.00	4,000.00	158.1%
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		54,474.00	300,000.00	450.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			54,474.00	300,000.00	450.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(52,924.00)	(296,000.00)	459.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	556,991.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			556,991.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			504,067.00	(296,000.00)	-158.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	250,000.00	754,067.00	201.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			250,000.00	754,067.00	201.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			250,000.00	754,067.00	201.6%
2) Ending Balance, June 30 (E + F1e)			754,067.00	458,067.00	-39.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	754,067.00	458,067.00	-39.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,197.00	11,197.00	0.0%
5) TOTAL, REVENUES			11,197.00	11,197.00	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)			11,197.00	11,197.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,197.00	11,197.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,981,642.83	1,992,839.83	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,981,642.83	1,992,839.83	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,981,642.83	1,992,839.83	0.6%
2) Ending Balance, June 30 (E + F1e)			1,992,839.83	2,004,036.83	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,992,839.83	2,004,036.83	0.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	11,197.00	11,197.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,197.00	11,197.00	0.0%
TOTAL, REVENUES			11,197.00	11,197.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,197.00	11,197.00	0.0%
5) TOTAL, REVENUES			11,197.00	11,197.00	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)			11,197.00	11,197.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,197.00	11,197.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,981,642.83	1,992,839.83	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,981,642.83	1,992,839.83	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,981,642.83	1,992,839.83	0.6%
2) Ending Balance, June 30 (E + F1e)			1,992,839.83	2,004,036.83	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,992,839.83	2,004,036.83	0.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	21,985.00	14,651.00	-33.4%
5) TOTAL, REVENUES			21,985.00	14,651.00	-33.4%
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	12,415.00	250,000.00	1913.7%
5) Services and Other Operating Expenditures		5000-5999	263,784.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,488,239.00	975,171.00	-60.8%
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			2,764,438.00	1,225,171.00	-55.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,742,453.00)	(1,210,520.00)	-55.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	426,429.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			426,429.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,316,024.00)	(1,210,520.00)	-47.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,667,142.93	1,351,118.93	-63.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,667,142.93	1,351,118.93	-63.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,667,142.93	1,351,118.93	-63.2%
2) Ending Balance, June 30 (E + F1e)			1,351,118.93	140,598.93	-89.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,351,118.93	140,598.93	-89.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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	21,985.00	14,651.00	-33.4%
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			21,985.00	14,651.00	-33.4%
TOTAL, REVENUES			21,985.00	14,651.00	-33.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	214.00	0.00	-100.0%
Noncapitalized Equipment		4400	12,201.00	250,000.00	1949.0%
TOTAL, BOOKS AND SUPPLIES			12,415.00	250,000.00	1913.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	263,784.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			263,784.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	352,805.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,135,434.00	975,171.00	-54.3%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,488,239.00	975,171.00	-60.8%
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			2,764,438.00	1,225,171.00	-55.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	426,429.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			426,429.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			426,429.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,985.00	14,651.00	-33.4%
5) TOTAL, REVENUES			21,985.00	14,651.00	-33.4%
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		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		2,764,438.00	1,225,171.00	-55.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,764,438.00	1,225,171.00	-55.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,742,453.00)	(1,210,520.00)	-55.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	426,429.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			426,429.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,316,024.00)	(1,210,520.00)	-47.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,667,142.93	1,351,118.93	-63.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,667,142.93	1,351,118.93	-63.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,667,142.93	1,351,118.93	-63.2%
2) Ending Balance, June 30 (E + F1e)			1,351,118.93	140,598.93	-89.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,351,118.93	140,598.93	-89.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	136,993.00	136,993.00	0.0%
5) TOTAL, REVENUES			136,993.00	136,993.00	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	100,000.00	100,000.00	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			100,000.00	100,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			36,993.00	36,993.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			36,993.00	36,993.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	567,847.63	604,840.63	6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			567,847.63	604,840.63	6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			567,847.63	604,840.63	6.5%
2) Ending Balance, June 30 (E + F1e)			604,840.63	641,833.63	6.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	604,840.63	641,833.63	6.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	3,372.00	3,372.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	133,621.00	133,621.00	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			136,993.00	136,993.00	0.0%
TOTAL, REVENUES			136,993.00	136,993.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	100,000.00	100,000.00	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			100,000.00	100,000.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			100,000.00	100,000.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	136,993.00	136,993.00	0.0%
5) TOTAL, REVENUES			136,993.00	136,993.00	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		100,000.00	100,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			100,000.00	100,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			36,993.00	36,993.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			36,993.00	36,993.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	567,847.63	604,840.63	6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			567,847.63	604,840.63	6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			567,847.63	604,840.63	6.5%
2) Ending Balance, June 30 (E + F1e)			604,840.63	641,833.63	6.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	604,840.63	641,833.63	6.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,465,687.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	6,702.00	14,794.00	120.7%
5) TOTAL, REVENUES			2,472,389.00	14,794.00	-99.4%
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	311,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			311,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,161,389.00	14,794.00	-99.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	426,429.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(426,429.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,734,960.00	14,794.00	-99.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	426,428.83	2,161,388.83	406.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			426,428.83	2,161,388.83	406.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			426,428.83	2,161,388.83	406.9%
2) Ending Balance, June 30 (E + F1e)			2,161,388.83	2,176,182.83	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,161,388.54	2,176,182.54	0.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.29	0.29	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%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
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	2,465,687.00	0.00	-100.0%
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			2,465,687.00	0.00	-100.0%
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	6,702.00	14,794.00	120.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,702.00	14,794.00	120.7%
TOTAL, REVENUES			2,472,389.00	14,794.00	-99.4%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	311,000.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	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			311,000.00	0.00	-100.0%
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			311,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	426,429.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			426,429.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(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)			(426,429.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,465,687.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	6,702.00	14,794.00	120.7%
5) TOTAL, REVENUES			2,472,389.00	14,794.00	-99.4%
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		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		311,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			311,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,161,389.00	14,794.00	-99.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	426,429.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(426,429.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,734,960.00	14,794.00	-99.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	426,428.83	2,161,388.83	406.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			426,428.83	2,161,388.83	406.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			426,428.83	2,161,388.83	406.9%
2) Ending Balance, June 30 (E + F1e)			2,161,388.83	2,176,182.83	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,161,388.54	2,176,182.54	0.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.29	0.29	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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,370.00	3,675.00	-31.6%
5) TOTAL, REVENUES			5,370.00	3,675.00	-31.6%
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	50,000.00	New
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	100,000.00	50,000.00	-50.0%
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			100,000.00	100,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(94,630.00)	(96,325.00)	1.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	461,148.00	New
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	461,148.00	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(94,630.00)	364,823.00	-485.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	869,633.73	775,003.73	-10.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			869,633.73	775,003.73	-10.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			869,633.73	775,003.73	-10.9%
2) Ending Balance, June 30 (E + F1e)			775,003.73	1,139,826.73	47.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	775,003.73	1,139,826.73	47.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,370.00	3,675.00	-31.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,370.00	3,675.00	-31.6%
TOTAL, REVENUES			5,370.00	3,675.00	-31.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	50,000.00	New
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	50,000.00	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	100,000.00	50,000.00	-50.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			100,000.00	50,000.00	-50.0%
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			100,000.00	100,000.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	461,148.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	461,148.00	New
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	461,148.00	New

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,370.00	3,675.00	-31.6%
5) TOTAL, REVENUES			5,370.00	3,675.00	-31.6%
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		100,000.00	100,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			100,000.00	100,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(94,630.00)	(96,325.00)	1.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	461,148.00	New
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	461,148.00	New

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(94,630.00)	364,823.00	-485.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	869,633.73	775,003.73	-10.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			869,633.73	775,003.73	-10.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			869,633.73	775,003.73	-10.9%
2) Ending Balance, June 30 (E + F1e)			775,003.73	1,139,826.73	47.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	775,003.73	1,139,826.73	47.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,540,508.00	2,540,508.00	0.0%
5) TOTAL, REVENUES			2,540,508.00	2,540,508.00	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	3,037,663.00	3,037,663.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,037,663.00	3,037,663.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(497,155.00)	(497,155.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(497,155.00)	(497,155.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,204,247.00	1,707,092.00	-22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,204,247.00	1,707,092.00	-22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,204,247.00	1,707,092.00	-22.6%
2) Ending Balance, June 30 (E + F1e)			1,707,092.00	1,209,937.00	-29.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	1,707,092.00	1,209,937.00	-29.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,204,247.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			2,204,247.00		
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)			2,204,247.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	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	2,401,090.00	2,401,090.00	0.0%
Unsecured Roll		8612	93,604.00	93,604.00	0.0%
Prior Years' Taxes		8613	21,204.00	21,204.00	0.0%
Supplemental Taxes		8614	16,942.00	16,942.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	7,668.00	7,668.00	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			2,540,508.00	2,540,508.00	0.0%
TOTAL, REVENUES			2,540,508.00	2,540,508.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	1,637,448.00	1,637,448.00	0.0%
Bond Interest and Other Service Charges		7434	1,400,215.00	1,400,215.00	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)			3,037,663.00	3,037,663.00	0.0%
TOTAL, EXPENDITURES			3,037,663.00	3,037,663.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,540,508.00	2,540,508.00	0.0%
5) TOTAL, REVENUES			2,540,508.00	2,540,508.00	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	3,037,663.00	3,037,663.00	0.0%
10) TOTAL, EXPENDITURES			3,037,663.00	3,037,663.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(497,155.00)	(497,155.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(497,155.00)	(497,155.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,204,247.00	1,707,092.00	-22.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,204,247.00	1,707,092.00	-22.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,204,247.00	1,707,092.00	-22.6%
2) Ending Balance, June 30 (E + F1e)			1,707,092.00	1,209,937.00	-29.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	1,707,092.00	1,209,937.00	-29.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	1,358.00	1,358.00	0.0%
5) TOTAL, REVENUES			1,358.00	1,358.00	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)			1,358.00	1,358.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,358.00	1,358.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	221,346.96	222,704.96	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			221,346.96	222,704.96	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			221,346.96	222,704.96	0.6%
2) Ending Balance, June 30 (E + F1e)			222,704.96	224,062.96	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	222,704.96	224,062.96	0.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			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					
Interest		8660	1,358.00	1,358.00	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%
TOTAL, OTHER LOCAL REVENUE			1,358.00	1,358.00	0.0%
TOTAL, REVENUES			1,358.00	1,358.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,358.00	1,358.00	0.0%
5) TOTAL, REVENUES			1,358.00	1,358.00	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)			1,358.00	1,358.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,358.00	1,358.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	221,346.96	222,704.96	0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			221,346.96	222,704.96	0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			221,346.96	222,704.96	0.6%
2) Ending Balance, June 30 (E + F1e)			222,704.96	224,062.96	0.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	222,704.96	224,062.96	0.6%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,287.04	2,287.04	2,332.13	2,256.65	2,256.65	2,332.13
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	2,287.04	2,287.04	2,332.13	2,256.65	2,256.65	2,332.13
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,287.04	2,287.04	2,332.13	2,256.65	2,256.65	2,332.13
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			5,813,377.00	7,358,155.00	7,450,591.00	11,886,548.00	11,908,687.00	11,129,804.00	12,997,130.00	12,893,817.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		843,882.00	843,882.00	2,627,113.00	1,518,988.00	1,518,988.00	2,627,113.00	1,518,988.00	785,773.00
Property Taxes	8020-8079		30,437.00	104,652.00	44,866.00	0.00	56,187.00	1,046,423.00	686,373.00	146,089.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		163,039.00	1,779.00	2,933,586.00	187,133.00	0.00	272,487.00	0.00	475,306.00
Other State Revenue	8300-8599		0.00	0.00	230,906.00	76,809.00	69,056.00	120,423.00	558,866.00	399,930.00
Other Local Revenue	8600-8799		624,190.00	90,954.00	136,873.00	307,661.00	27,195.00	64,019.00	421,008.00	90,015.00
Interfund Transfers In	8910-8929		0.00	0.00						
All Other Financing Sources	8930-8979		0.00	0.00						
TOTAL RECEIPTS			1,661,548.00	1,041,267.00	5,973,344.00	2,090,591.00	1,671,426.00	4,130,465.00	3,185,235.00	1,897,113.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		134,309.00	1,223,053.00	1,207,013.00	1,200,641.00	1,223,020.00	1,230,616.00	1,226,740.00	1,230,674.00
Classified Salaries	2000-2999		22,751.00	191,246.00	410,066.00	404,609.00	397,598.00	420,358.00	449,198.00	393,288.00
Employee Benefits	3000-3999		50,796.00	345,458.00	551,616.00	586,438.00	613,141.00	621,520.00	622,212.00	617,050.00
Books and Supplies	4000-4999		138,083.00	303,022.00	347,724.00	397,226.00	227,333.00	311,632.00	319,410.00	315,784.00
Services	5000-5999		125,664.00	409,452.00	268,461.00	605,890.00	603,537.00	275,723.00	504,746.00	391,343.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499						59,085.00			
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			471,603.00	2,472,231.00	2,784,880.00	3,194,804.00	3,123,714.00	2,859,849.00	3,122,306.00	2,948,139.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		1,453,373.00	1,426,852.00	1,170,573.00	1,030,990.00	725,244.00	2,514.00	603,776.00	72,027.00
Due From Other Funds	9310									
Stores	9320		0.00	29,289.00	1,770.00	(41,573.00)	2,551.00	(2,551.00)	8,854.00	6,587.00
Prepaid Expenditures	9330		0.00							
Other Current Assets	9340		38,484.00	(30,111.00)	(23,468.00)	2,521.00	3,597.00	(194.00)	63.00	(2,941.00)
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	1,491,857.00	1,426,030.00	1,148,875.00	991,938.00	731,392.00	(231.00)	612,693.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		1,137,024.00	(97,370.00)	(98,618.00)	(134,414.00)	57,987.00	(596,941.00)	778,935.00	(17,017.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	1,137,024.00	(97,370.00)	(98,618.00)	(134,414.00)	57,987.00	(596,941.00)	778,935.00
<u>Nonoperating</u>										
Suspense Clearing	9910			0.00						
TOTAL BALANCE SHEET ITEMS			0.00	354,833.00	1,523,400.00	1,247,493.00	1,126,352.00	673,405.00	596,710.00	(166,242.00)
E. NET INCREASE/DECREASE (B - C + D)			1,544,778.00	92,436.00	4,435,957.00	22,139.00	(778,883.00)	1,867,326.00	(103,313.00)	(958,336.00)
F. ENDING CASH (A + E)			7,358,155.00	7,450,591.00	11,886,548.00	11,908,687.00	11,129,804.00	12,997,130.00	12,893,817.00	11,935,481.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		11,935,481.00	10,810,161.00	8,697,691.00	8,303,536.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,492,885.00	370,481.00	365,621.00	1,108,125.00	5,688,308.00		21,310,147.00	21,310,147.00
Property Taxes	8020-8079	182,026.00	749,575.00	1,043,799.00	565,972.00	584,277.00		5,240,676.00	5,240,676.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Federal Revenue	8100-8299	940.00	72,266.00	551.00	8,541.00	1,075,255.00		5,190,883.00	5,190,883.00
Other State Revenue	8300-8599	282,589.00	13,171.00	1,189,427.00	107,141.00	1,527,696.00		4,576,014.00	4,576,014.00
Other Local Revenue	8600-8799	90,434.00	25,389.00	96,201.00	146,919.00	135,592.00		2,256,450.00	2,256,450.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		2,048,874.00	1,230,882.00	2,695,599.00	1,936,698.00	9,011,128.00	0.00	38,574,170.00	38,574,170.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,256,586.00	1,244,730.00	1,273,040.00	1,272,577.00	109,753.00		13,832,752.00	13,832,752.00
Classified Salaries	2000-2999	387,136.00	400,666.00	450,041.00	464,618.00	437,585.00		4,829,160.00	4,829,160.00
Employee Benefits	3000-3999	684,137.00	639,934.00	630,428.00	665,939.00	2,018,631.00		8,647,300.00	8,647,300.00
Books and Supplies	4000-4999	441,225.00	369,620.00	465,772.00	584,215.00	1,303,430.00		5,524,476.00	5,524,476.00
Services	5000-5999	416,200.00	593,181.00	358,426.00	928,080.00	896,392.00		6,377,095.00	6,377,095.00
Capital Outlay	6000-6599							0.00	0.00
Other Outgo	7000-7499					735,286.00		794,371.00	794,371.00
Interfund Transfers Out	7600-7629					461,148.00		461,148.00	461,148.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		3,185,284.00	3,248,131.00	3,177,707.00	3,915,429.00	5,962,225.00	0.00	40,466,302.00	40,466,302.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	3.00	44.00	(62.00)	52.00	(7,380,064.00)		(894,678.00)	
Due From Other Funds	9310							0.00	
Stores	9320	1,918.00	23,005.00	1,076.00	(3,141.00)			27,785.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	(2,999.00)	4,476.00	(7,428.00)	26,024.00			8,024.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		(1,078.00)	27,525.00	(6,414.00)	22,935.00	(7,380,064.00)	0.00	(858,869.00)	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	(12,168.00)	122,746.00	(94,367.00)	277,679.00	(934,902.00)		388,574.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(12,168.00)	122,746.00	(94,367.00)	277,679.00	(934,902.00)	0.00	388,574.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		11,090.00	(95,221.00)	87,953.00	(254,744.00)	(6,445,162.00)	0.00	(1,247,443.00)	
E. NET INCREASE/DECREASE (B - C + D)		(1,125,320.00)	(2,112,470.00)	(394,155.00)	(2,233,475.00)	(3,396,259.00)	0.00	(3,139,575.00)	(1,892,132.00)
F. ENDING CASH (A + E)		10,810,161.00	8,697,691.00	8,303,536.00	6,070,061.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								2,673,802.00	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			6,070,061.00	7,725,860.00	7,893,058.00	12,156,391.00	12,356,856.00	11,926,794.00	14,135,671.00	13,513,389.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		835,550.00	835,550.00	2,612,114.00	1,503,989.00	1,503,989.00	2,612,114.00	1,503,989.00	778,014.00
Property Taxes	8020-8079		30,437.00	104,652.00	44,866.00	0.00	56,187.00	1,046,423.00	686,373.00	146,089.00
Miscellaneous Funds	8080-8099		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Revenue	8100-8299		150,396.00	1,641.00	2,706,110.00	172,622.00	0.00	251,358.00	0.00	438,450.00
Other State Revenue	8300-8599		0.00	0.00	147,070.00	48,922.00	68,412.00	118,521.00	355,957.00	254,726.00
Other Local Revenue	8600-8799		453,500.00	66,486.00	99,479.00	238,876.00	22,600.00	47,189.00	308,617.00	66,845.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,469,883.00	1,008,329.00	5,609,639.00	1,964,409.00	1,651,188.00	4,075,605.00	2,854,936.00	1,684,124.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		135,590.00	1,234,406.00	1,188,680.00	1,096,515.00	1,258,913.00	1,256,719.00	1,259,302.00	1,264,328.00
Classified Salaries	2000-2999		43,067.00	187,752.00	444,367.00	384,859.00	372,312.00	346,325.00	435,260.00	377,500.00
Employee Benefits	3000-3999		52,759.00	358,367.00	569,964.00	606,559.00	634,492.00	643,212.00	644,009.00	638,524.00
Books and Supplies	4000-4999		109,221.00	226,040.00	257,228.00	292,823.00	169,764.00	228,900.00	236,773.00	233,417.00
Services	5000-5999		118,267.00	368,930.00	226,588.00	551,796.00	440,536.00	210,216.00	364,703.00	309,809.00
Capital Outlay	6000-6599									
Other Outgo	7000-7499						59,085.00			
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			458,904.00	2,375,495.00	2,686,827.00	2,932,552.00	2,935,102.00	2,685,372.00	2,940,047.00	2,823,578.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		1,554,212.00	1,445,895.00	1,260,743.00	1,121,917.00	820,761.00	1,922.00	461,629.00	55,078.00
Due From Other Funds	9310									
Stores	9320		0.00	29,289.00	1,770.00	(41,573.00)	2,551.00	(2,551.00)	8,854.00	6,587.00
Prepaid Expenditures	9330									
Other Current Assets	9340		38,484.00	(30,111.00)	(23,468.00)	2,521.00	3,597.00	(194.00)	63.00	(2,941.00)
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	1,592,696.00	1,445,073.00	1,239,045.00	1,082,865.00	826,909.00	(823.00)	470,546.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		947,876.00	(89,291.00)	(101,476.00)	(85,743.00)	(26,943.00)	(819,467.00)	1,007,717.00	(63,754.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	947,876.00	(89,291.00)	(85,743.00)	(26,943.00)	(819,467.00)	1,007,717.00	(63,754.00)
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS			0.00	644,820.00	1,534,364.00	1,340,521.00	1,168,608.00	853,852.00	818,644.00	(537,171.00)
E. NET INCREASE/DECREASE (B - C + D)			1,655,799.00	167,198.00	4,263,333.00	200,465.00	(430,062.00)	2,208,877.00	(622,282.00)	(1,016,976.00)
F. ENDING CASH (A + E)			7,725,860.00	7,893,058.00	12,156,391.00	12,356,856.00	11,926,794.00	14,135,671.00	13,513,389.00	12,496,413.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		12,496,413.00	11,431,848.00	9,546,896.00	8,802,060.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	1,489,085.00	366,823.00	362,010.00	1,108,125.00	5,632,137.00		21,143,489.00	21,143,489.00
Property Taxes	8020-8079	182,026.00	749,575.00	1,043,799.00	565,972.00	584,277.00		5,240,676.00	5,240,676.00
Miscellaneous Funds	8080-8099	0.00	0.00	0.00	0.00	0.00		0.00	
Federal Revenue	8100-8299	867.00	66,663.00	508.00	7,979.00	991,877.00		4,788,471.00	4,788,371.00
Other State Revenue	8300-8599	221,459.00	12,963.00	757,578.00	88,779.00	989,534.00		3,063,921.00	3,063,921.00
Other Local Revenue	8600-8799	66,000.00	18,981.00	71,148.00	70,478.00	140,025.00		1,670,224.00	1,670,224.00
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		1,959,437.00	1,215,005.00	2,235,043.00	1,841,333.00	8,337,850.00	0.00	35,906,781.00	35,906,681.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	1,286,293.00	1,281,601.00	1,305,489.00	1,288,948.00	106,194.00		13,962,978.00	13,962,978.00
Classified Salaries	2000-2999	366,211.00	392,559.00	486,894.00	513,278.00	317,173.00		4,667,557.00	4,667,557.00
Employee Benefits	3000-3999	708,577.00	651,908.00	653,051.00	689,870.00	2,033,901.00		8,885,193.00	8,885,193.00
Books and Supplies	4000-4999	325,479.00	273,557.00	341,804.00	426,820.00	935,793.00		4,057,619.00	4,057,619.00
Services	5000-5999	315,366.00	464,598.00	276,954.00	715,898.00	714,128.00		5,077,789.00	5,077,789.00
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499					735,286.00		794,371.00	794,371.00
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		3,001,926.00	3,064,223.00	3,064,192.00	3,634,814.00	4,842,475.00	0.00	37,445,507.00	37,445,507.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	5.00	85.00	407.00	66.00	(6,660,117.00)		62,603.00	
Due From Other Funds	9310							0.00	
Stores	9320	1,918.00	23,005.00	1,076.00	(3,141.00)			27,785.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340	(2,999.00)	4,476.00	(7,428.00)	26,024.00			8,024.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		(1,076.00)	27,566.00	(5,945.00)	22,949.00	(6,660,117.00)	0.00	98,412.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	21,000.00	63,300.00	(90,258.00)	302,393.00	(779,530.00)		285,824.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		21,000.00	63,300.00	(90,258.00)	302,393.00	(779,530.00)	0.00	285,824.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		(22,076.00)	(35,734.00)	84,313.00	(279,444.00)	(5,880,587.00)	0.00	(187,412.00)	
E. NET INCREASE/DECREASE (B - C + D)		(1,064,565.00)	(1,884,952.00)	(744,836.00)	(2,072,925.00)	(2,385,212.00)	0.00	(1,726,138.00)	(1,538,826.00)
F. ENDING CASH (A + E)		11,431,848.00	9,546,896.00	8,802,060.00	6,729,135.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								4,343,923.00	

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	13,353,878.00	301	0.00	303	13,353,878.00	305	328,241.00		307	13,025,637.00	309
2000 - Classified Salaries	4,353,308.00	311	54,174.00	313	4,299,134.00	315	447,553.00		317	3,851,581.00	319
3000 - Employee Benefits	8,014,193.00	321	181,207.00	323	7,832,986.00	325	236,962.00		327	7,596,024.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,032,579.00	331	138,023.00	333	2,894,556.00	335	153,714.00		337	2,740,842.00	339
5000 - Services. . . & 7300 - Indirect Costs	4,088,965.00	341	124,850.00	343	3,964,115.00	345	1,860,893.00		347	2,103,222.00	349
TOTAL					32,344,669.00	365	TOTAL			29,317,306.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	396
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			396
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			397
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			60.81%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	60.81%
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)	29,317,306.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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	13,832,752.00	301	0.00	303	13,832,752.00	305	317,823.00		307	13,514,929.00	309
2000 - Classified Salaries	4,829,160.00	311	4,999.00	313	4,824,161.00	315	443,085.00		317	4,381,076.00	319
3000 - Employee Benefits	8,647,300.00	321	165,640.00	323	8,481,660.00	325	243,497.00		327	8,238,163.00	329
4000 - Books, Supplies Equip Replace. (6500)	5,524,476.00	331	0.00	333	5,524,476.00	335	130,978.00		337	5,393,498.00	339
5000 - Services. . . & 7300 - Indirect Costs	6,377,095.00	341	0.00	343	6,377,095.00	345	2,507,195.00		347	3,869,900.00	349
TOTAL					39,040,144.00	365	TOTAL			35,397,566.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	119,996.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		19,341,127.00
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).		161,615.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		
14. TOTAL SALARIES AND BENEFITS.		19,179,512.00
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.		54.18%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X').		

PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	54.18%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	5.82%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	35,397,566.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	2,060,138.34

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

Section I - Expenditures	Funds 01, 09, and 62			2020-21 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	33,955,818.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	4,026,531.00
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	17,869.00
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	556,991.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
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	211.00
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)				575,071.00
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	0.00
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)				29,354,216.00

Section II - Expenditures Per ADA		2020-21 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		2,287.04
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,835.03
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.)	29,178,120.97	12,511.36
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)	29,178,120.97	12,511.36
B. Required effort (Line A.2 times 90%)	26,260,308.87	11,260.22
C. Current year expenditures (Line I.E and Line II.B)	29,354,216.00	12,835.03
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2022-23 may be reduced by the lower of the two percentages)	0.00%	0.00%

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 1,382,997.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 24,174,238.00

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) 5.72%

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)	2,061,416.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	190,446.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	158,971.44
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,410,833.44
9. Carry-Forward Adjustment (Part IV, Line F)	379,517.67
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,790,351.11

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	22,188,283.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	3,139,640.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	1,492,126.00
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)	661,665.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	21,328.00
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)	2,620,249.56
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)	1,280,960.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,106,536.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	32,510,787.56

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) 7.42%

D. Preliminary Proposed Indirect Cost Rate

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

(Line A10 divided by Line B19) 8.58%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>2,410,833.44</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>(103,426.07)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.93%) times Part III, Line B19); zero if negative	<u>379,517.67</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.93%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.93%) times Part III, Line B19); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>379,517.67</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>379,517.67</u>

Approved indirect cost rate: 5.93%
Highest rate used in any program: 5.93%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	957,970.00	56,808.00	5.93%
01	3210	342,119.00	20,288.00	5.93%
01	3215	33,004.00	1,957.00	5.93%
01	3310	360,398.00	21,372.00	5.93%
01	3312	65,857.00	3,905.00	5.93%
01	3315	8,867.00	526.00	5.93%
01	3318	1,620.00	96.00	5.93%
01	3327	24,869.00	1,475.00	5.93%
01	3345	99.00	5.00	5.05%
01	4035	73,628.00	4,366.00	5.93%
01	4127	69,050.00	1,381.00	2.00%
01	4203	90,383.00	1,808.00	2.00%
01	6010	676,415.00	33,821.00	5.00%
01	6546	138,141.00	8,192.00	5.93%
01	7388	38,741.00	2,297.00	5.93%
01	7420	207,643.00	12,313.00	5.93%
01	7510	12,703.00	753.00	5.93%

July 1 Budget
2020-21 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

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		307,222.32	307,222.32
2. State Lottery Revenue	8560	361,898.00		115,980.00	477,878.00
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)		361,898.00	0.00	423,202.32	785,100.32
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	299,562.00			299,562.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	62,336.00			62,336.00
4. Books and Supplies	4000-4999	0.00		102,021.00	102,021.00
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				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		361,898.00	0.00	102,021.00	463,919.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	0.00	0.00	321,181.32	321,181.32
D. COMMENTS:					

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

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

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	26,550,823.00	-0.63%	26,384,165.00	2.05%	26,924,625.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	
3. Other State Revenues	8300-8599	430,018.00	-1.58%	423,226.00	-1.51%	416,843.00
4. Other Local Revenues	8600-8799	112,652.00	0.00%	112,652.00	0.00%	112,652.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(5,489,846.00)	0.11%	(5,495,666.00)	2.51%	(5,633,384.00)
6. Total (Sum lines A1 thru A5c)		21,603,647.00	-0.83%	21,424,377.00	1.85%	21,820,736.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,805,342.00		11,898,208.00
b. Step & Column Adjustment				92,866.00		91,388.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,805,342.00	0.79%	11,898,208.00	0.77%	11,989,596.00
2. Classified Salaries						
a. Base Salaries				2,868,093.00		2,907,917.00
b. Step & Column Adjustment				39,824.00		27,874.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,868,093.00	1.39%	2,907,917.00	0.96%	2,935,791.00
3. Employee Benefits	3000-3999	5,341,190.00	4.41%	5,576,681.00	1.37%	5,653,095.00
4. Books and Supplies	4000-4999	726,491.00	-9.80%	655,324.00	36.35%	893,522.00
5. Services and Other Operating Expenditures	5000-5999	2,174,386.00	4.02%	2,261,866.00	2.31%	2,314,071.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(423,461.00)	-16.40%	(354,019.00)	0.00%	(354,026.00)
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)		22,492,041.00	2.02%	22,945,977.00	2.12%	23,432,049.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(888,394.00)		(1,521,600.00)		(1,611,313.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,292,711.24		8,404,317.24		6,882,717.24
2. Ending Fund Balance (Sum lines C and D1)		8,404,317.24		6,882,717.24		5,271,404.24
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	96,999.00		96,999.00		96,998.62
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	7,093,328.42		5,662,352.00		4,032,325.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,213,989.82		1,123,366.24		1,142,080.62
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		8,404,317.24		6,882,717.24		5,271,404.24

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,213,989.82		1,123,366.24		1,142,080.62
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(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)		1,213,989.82		1,123,366.24		1,142,080.62
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	5,190,883.00	-7.75%	4,788,371.00	0.00%	4,788,371.00
3. Other State Revenues	8300-8599	4,145,996.00	-36.31%	2,640,695.00	-0.09%	2,638,287.00
4. Other Local Revenues	8600-8799	2,143,798.00	-27.35%	1,557,572.00	0.00%	1,557,572.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	5,489,846.00	0.11%	5,495,666.00	2.51%	5,633,384.00
6. Total (Sum lines A1 thru A5c)		16,970,523.00	-14.66%	14,482,304.00	0.93%	14,617,614.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,027,410.00		2,064,770.00
b. Step & Column Adjustment				37,360.00		36,271.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				0.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,027,410.00	1.84%	2,064,770.00	1.76%	2,101,041.00
2. Classified Salaries						
a. Base Salaries				1,961,067.00		1,759,640.00
b. Step & Column Adjustment				23,565.00		19,784.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(224,992.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,961,067.00	-10.27%	1,759,640.00	1.12%	1,779,424.00
3. Employee Benefits	3000-3999	3,306,110.00	0.07%	3,308,512.00	1.05%	3,343,138.00
4. Books and Supplies	4000-4999	4,797,985.00	-29.09%	3,402,295.00	-0.81%	3,374,761.00
5. Services and Other Operating Expenditures	5000-5999	4,202,709.00	-33.00%	2,815,923.00	2.65%	2,890,487.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	794,371.00	0.00%	794,371.00	0.00%	794,371.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	423,461.00	-16.40%	354,019.00	0.00%	354,026.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	461,148.00	-100.00%		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)		17,974,261.00	-19.33%	14,499,530.00	0.95%	14,637,248.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(1,003,738.00)		(17,226.00)		(19,634.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,537,560.56		533,822.56		516,596.56
2. Ending Fund Balance (Sum lines C and D1)		533,822.56		516,596.56		496,962.56
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	533,822.56		516,596.56		496,962.56
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		533,822.56		516,596.56		496,962.56

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
2022-23 B. Classified Salaries d. Other Adj.: Exclude one-time Expanded Learning Opportunity Grant for paraprofessionals and classified support to the after school and child care program \$224,992..						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	26,550,823.00	-0.63%	26,384,165.00	2.05%	26,924,625.00
2. Federal Revenues	8100-8299	5,190,883.00	-7.75%	4,788,371.00	0.00%	4,788,371.00
3. Other State Revenues	8300-8599	4,576,014.00	-33.04%	3,063,921.00	-0.29%	3,055,130.00
4. Other Local Revenues	8600-8799	2,256,450.00	-25.98%	1,670,224.00	0.00%	1,670,224.00
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)		38,574,170.00	-6.92%	35,906,681.00	1.48%	36,438,350.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				13,832,752.00		13,962,978.00
b. Step & Column Adjustment				130,226.00		127,659.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,832,752.00	0.94%	13,962,978.00	0.91%	14,090,637.00
2. Classified Salaries						
a. Base Salaries				4,829,160.00		4,667,557.00
b. Step & Column Adjustment				63,389.00		47,658.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(224,992.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,829,160.00	-3.35%	4,667,557.00	1.02%	4,715,215.00
3. Employee Benefits	3000-3999	8,647,300.00	2.75%	8,885,193.00	1.25%	8,996,233.00
4. Books and Supplies	4000-4999	5,524,476.00	-26.55%	4,057,619.00	5.19%	4,268,283.00
5. Services and Other Operating Expenditures	5000-5999	6,377,095.00	-20.37%	5,077,789.00	2.50%	5,204,558.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	794,371.00	0.00%	794,371.00	0.00%	794,371.00
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	461,148.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		40,466,302.00	-7.46%	37,445,507.00	1.67%	38,069,297.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(1,892,132.00)		(1,538,826.00)		(1,630,947.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,830,271.80		8,938,139.80		7,399,313.80
2. Ending Fund Balance (Sum lines C and D1)		8,938,139.80		7,399,313.80		5,768,366.80
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	96,999.00		96,999.00		96,998.62
b. Restricted	9740	533,822.56		516,596.56		496,962.56
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	7,093,328.42		5,662,352.00		4,032,325.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,213,989.82		1,123,366.24		1,142,080.62
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		8,938,139.80		7,399,313.80		5,768,366.80
(Line D3f must agree with line D2)						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,213,989.82		1,123,366.24		1,142,080.62
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
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	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,213,989.82		1,123,366.24		1,142,080.62
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	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)		2,256.65		2,217.44		2,170.38
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		40,466,302.00		37,445,507.00		38,069,297.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		40,466,302.00		37,445,507.00		38,069,297.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,213,989.06		1,123,365.21		1,142,078.91
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,213,989.06		1,123,365.21		1,142,078.91
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description		2020-21 Actual	2021-22 Budget	% Diff.
SELPA Name: West San Gabriel Valley (DY)				
Date allocation plan approved by SELPA governance:	May 2021			
I. TOTAL SELPA REVENUES				
A. Base Plus Taxes and Excess ERAF				
1. Base Apportionment		48,091,671.00	50,127,729.00	4.23%
2. Local Special Education Property Taxes		4,077,398.00	4,077,398.00	0.00%
3. Applicable Excess ERAF		0.00	0.00	0.00%
4. Total Base Apportionment, Taxes, and Excess ERAF		52,169,069.00	54,205,127.00	3.90%
B. Program Specialist/Regionalized Services Apportionment		1,375,931.00	1,431,657.00	4.05%
C. Program Specialist/Regionalized Services for NSS Apportionment		0.00	0.00	0.00%
D. Low Incidence Apportionment		1,549,619.00	1,717,393.00	10.83%
E. Out of Home Care Apportionment		2,334,313.00	2,446,492.00	4.81%
F. Extraordinary Cost Pool for NPS/LCI and NSS Mental Health Services Apportionment		0.00	0.00	0.00%
G. Adjustment for NSS with Declining Enrollment		0.00	0.00	0.00%
Grand Total Apportionment, Taxes and Excess ERAF				
H. (Sum lines A.4 through G)		57,428,932.00	59,800,669.00	4.13%
I. Mental Health Apportionment		6,355,010.00	6,114,722.00	-3.78%
J. Federal IDEA Local Assistance Grants - Preschool		16,501,941.00	16,729,668.00	1.38%
K. Federal IDEA - Section 619 Preschool		373,910.00	379,070.00	1.38%
L. Other Federal Discretionary Grants		288,067.00	208,381.00	-27.66%
M. Other Adjustments		2,221,280.00	2,221,280.00	0.00%
N. Total SELPA Revenues (Sum lines H through M)		83,169,140.00	85,453,790.00	2.75%

Description	2020-21 Actual	2021-22 Budget	% Diff.
II. ALLOCATION TO SELPA MEMBERS			
Alhambra Unified (DY00)	18,375,503.00	19,344,860.00	5.28%
Arcadia Unified (DY03)	8,163,929.00	8,320,593.00	1.92%
Duarte Unified (DY04)	4,731,124.00	4,752,024.00	0.44%
El Monte City Elementary (DY05)	9,194,089.00	9,465,785.00	2.96%
El Monte Union High (DY06)	8,043,931.00	8,139,539.00	1.19%
Garvey Elementary (DY07)	4,638,745.00	4,781,175.00	3.07%
Monrovia Unified (DY08)	4,713,344.00	4,804,083.00	1.93%
Mountain View Elementary (DY09)	5,330,632.00	5,458,328.00	2.40%
Rosemead Elementary (DY10)	2,117,189.00	2,144,428.00	1.29%
San Marino Unified (DY12)	2,541,300.00	2,596,044.00	2.15%
South Pasadena Unified (DY13)	4,333,996.00	4,441,749.00	2.49%
Temple City Unified (DY14)	4,940,138.00	5,054,765.00	2.32%
Valle Lindo Elementary (DY15)	921,697.00	939,487.00	1.93%
San Gabriel Unified (DY16)	5,123,523.00	5,210,930.00	1.71%
Total Allocations (Sum all lines in Section II) (Amount must equal Line I.N)	83,169,140.00	85,453,790.00	2.75%
Preparer Name: <u>Lourdes Freire</u> Title: <u>SELPA Fiscal Director</u> Phone: <u>(626) 262-6258</u>			

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	556,991.00		
Fund Reconciliation							0.00	0.00
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	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					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					556,991.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					426,429.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	426,429.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
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	983,420.00	983,420.00	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	461,148.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					461,148.00	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								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	461,148.00	461,148.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	2,398	2,401		
Charter School				
Total ADA	2,398	2,401	N/A	Met
Second Prior Year (2019-20)				
District Regular	2,363	2,362		
Charter School				
Total ADA	2,363	2,362	0.0%	Met
First Prior Year (2020-21)				
District Regular	2,329	2,332		
Charter School		0		
Total ADA	2,329	2,332	N/A	Met
Budget Year (2021-22)				
District Regular	2,332			
Charter School	0			
Total ADA	2,332			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): District's Enrollment Standard Percentage Level: **2A. Calculating the District's Enrollment Variances**

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	2,345	2,418		
Charter School				
Total Enrollment	2,345	2,418	N/A	Met
Second Prior Year (2019-20)				
District Regular	2,397	2,394		
Charter School				
Total Enrollment	2,397	2,394	0.1%	Met
First Prior Year (2020-21)				
District Regular	2,355	2,333		
Charter School				
Total Enrollment	2,355	2,333	0.9%	Met
Budget Year (2021-22)				
District Regular	2,302			
Charter School				
Total Enrollment	2,302			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	2,362	2,418	
Charter School		0	
Total ADA/Enrollment	2,362	2,418	97.7%
Second Prior Year (2019-20)			
District Regular	2,332	2,394	
Charter School			
Total ADA/Enrollment	2,332	2,394	97.4%
First Prior Year (2020-21)			
District Regular	2,287	2,333	
Charter School	0		
Total ADA/Enrollment	2,287	2,333	98.0%
Historical Average Ratio:			97.7%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			98.2%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2021-22)				
District Regular	2,257	2,302		
Charter School	0			
Total ADA/Enrollment	2,257	2,302	98.0%	Met
1st Subsequent Year (2022-23)				
District Regular	2,217	2,262		
Charter School				
Total ADA/Enrollment	2,217	2,262	98.0%	Met
2nd Subsequent Year (2023-24)				
District Regular	2,170	2,214		
Charter School				
Total ADA/Enrollment	2,170	2,214	98.0%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	2,332.13	2,332.13	2,256.65	2,217.44
b. Prior Year ADA (Funded)		2,332.13	2,332.13	2,256.65
c. Difference (Step 1a minus Step 1b)		0.00	(75.48)	(39.21)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	-3.24%	-1.74%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		25,308,539.00	26,548,024.00	
b1. COLA percentage		0.00%	5.07%	
b2. COLA amount (proxy for purposes of this criterion)		0.00	1,345,984.82	0.00
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		0.00%	5.07%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		0.00%	1.83%	-1.74%
LCFF Revenue Standard (Step 3, plus/minus 1%):		-1.00% to 1.00%	.83% to 2.83%	-2.74% to -.74%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	5,240,676.00	5,240,676.00	5,240,676.00	5,240,676.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	25,309,871.00	26,550,823.00	26,383,224.00	26,924,544.00
District's Projected Change in LCFF Revenue:		4.90%	-0.63%	2.05%
LCFF Revenue Standard:		-1.00% to 1.00%	.83% to 2.83%	-2.74% to -.74%
Status:		Not Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

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

Explanation:
(required if NOT met)

LCFF revenue in 2020-21 represents 0% COLA. 2021-22 revenue is from a 5.07% super COLA, which includes a statutory COLA of 1.7%, an augmentation of 1% to offset the unemployment rate increase and the unfunded COLA of 2.31% from 2020-21. With continued declining enrollment and the hold harmless provision using 2019-20 P2 ADA eliminated, less LCFF revenue is projected for 2022-23 even with a 2.48% funded COLA. 2023-24 funded COLA is higher at 3.11%, and using prior year P2 ADA for declining districts, LCFF revenue is projected higher for that year.

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2018-19)	19,929,598.47	22,578,935.98	88.3%
Second Prior Year (2019-20)	19,289,029.96	21,210,498.01	90.9%
First Prior Year (2020-21)	18,752,869.00	20,909,826.00	89.7%
Historical Average Ratio:			89.6%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
	3.0%	3.0%	3.0%
	86.6% to 92.6%	86.6% to 92.6%	86.6% to 92.6%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2021-22)	20,014,625.00	22,492,041.00	89.0%	Met
1st Subsequent Year (2022-23)	20,382,806.00	22,945,977.00	88.8%	Met
2nd Subsequent Year (2023-24)	20,578,482.00	23,432,049.00	87.8%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	0.00%	1.83%	-1.74%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.00% to 10.00%	-8.17% to 11.83%	-11.74% to 8.26%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.00% to 5.00%	-3.17% to 6.83%	-6.74% to 3.26%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2020-21)	4,716,553.00		
Budget Year (2021-22)	5,190,883.00	10.06%	Yes
1st Subsequent Year (2022-23)	4,788,371.00	-7.75%	Yes
2nd Subsequent Year (2023-24)	4,788,371.00	0.00%	No

Explanation:
(required if Yes)

2020-21 and 2021-22 uniquely different from a normal budget year, added \$6 million in one-time federal stimulus dollars from the Corona Relief funds and the American Recovery Plan: \$3.5 million in ESSER I and II, \$2.5 million in CRF, and \$139,843 GEER I. 2021-22: Other changes include Special Ed IDEA (-\$15,140) and carryovers from Title I, II, III, and IV (\$86,340). The two subsequent years eliminated the prior year one-time dollars and carryovers, but added in new one-time dollars from ESSER III for \$6.3 million.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	4,386,240.00		
Budget Year (2021-22)	4,576,014.00	4.33%	No
1st Subsequent Year (2022-23)	3,063,921.00	-33.04%	Yes
2nd Subsequent Year (2023-24)	3,055,130.00	-0.29%	No

Explanation:
(required if Yes)

One-time dollars from the State for learning loss, expanded learning and in person instruction added \$2.8 million to the 2020-21 and 2021-22 budget. Subsequent years do not include these one-time dollars.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	1,764,727.00		
Budget Year (2021-22)	2,256,450.00	27.86%	Yes
1st Subsequent Year (2022-23)	1,670,224.00	-25.98%	Yes
2nd Subsequent Year (2023-24)	1,670,224.00	0.00%	No

Explanation:
(required if Yes)

Budget Adoption included the deferred revenues from the Redevelopment Agency (\$461,148) and Microsoft grant (\$48,498), and increase local funding to Special Ed AB602 (\$41,026). 2022-23 does not include the deferred revenues.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	3,032,579.00		
Budget Year (2021-22)	5,524,476.00	82.17%	Yes
1st Subsequent Year (2022-23)	4,057,619.00	-26.55%	Yes
2nd Subsequent Year (2023-24)	4,268,283.00	5.19%	Yes

Explanation:
(required if Yes)

2021-22: Instructional materials and supply budgets increased as a result of additional revenues noted in the Federal and State revenues above. The two subsequent years excluded these one-time dollars. They include but not limited to ESSER I & II (-\$2,100,215), GEER I (-\$163,246), ELO (-\$1,058,618), IPI grant (-\$724,095), and other federal (-\$202,67), state (-\$19,493) and local carryovers (-\$85,580). The two subsequent years added in new one-time dollars from ESSER III. Allocations for ESSER III to the proper categories will be reflected in future budgets.

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

First Prior Year (2020-21)	4,088,965.00		
Budget Year (2021-22)	6,377,095.00	55.96%	Yes
1st Subsequent Year (2022-23)	5,077,789.00	-20.37%	Yes
2nd Subsequent Year (2023-24)	5,204,558.00	2.50%	No

Explanation:
(required if Yes)

2021-22: Due to the health pandemic, operating services and contracts fell sharply prior year. The District anticipates return to normal level of spending starting this fall 2021, resulted in increases to Special Ed contracts by \$619,968, Restricted Routing Maintenance by \$125,398, utilities by \$78,366, and professional services and training by \$280,448. Additional increases include one-time sources from ESSER I and II for \$748,267. 2022-23: ESSER I and II are one-time dollars; therefore, not budgeted in the outyears.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2020-21)	10,867,520.00		
Budget Year (2021-22)	12,023,347.00	10.64%	Not Met
1st Subsequent Year (2022-23)	9,522,516.00	-20.80%	Not Met
2nd Subsequent Year (2023-24)	9,513,725.00	-0.09%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2020-21)	7,121,544.00		
Budget Year (2021-22)	11,901,571.00	67.12%	Not Met
1st Subsequent Year (2022-23)	9,135,408.00	-23.24%	Not Met
2nd Subsequent Year (2023-24)	9,472,841.00	3.69%	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)

2020-21 and 2021-22 uniquely different from a normal budget year, added \$6 million in one-time federal stimulus dollars from the Corona Relief funds and the American Recovery Plan: \$3.5 million in ESSER I and II, \$2.5 million in CRF, and \$139,843 GEER I. 2021-22: Other changes include Special Ed IDEA (-\$15,140) and carryovers from Title I, II, III, and IV (\$86,340). The two subsequent years eliminated the prior year one-time dollars and carryovers, but added in new one-time dollars from ESSER III for \$6.3 million.

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

One-time dollars from the State for learning loss, expanded learning and in person instruction added \$2.8 million to the 2020-21 and 2021-22 budget. Subsequent years do not include these one-time dollars.

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

Budget Adoption included the deferred revenues from the Redevelopment Agency (\$461,148) and Microsoft grant (\$48,498), and increase local funding to Special Ed AB602 (\$41,026). 2022-23 does not include the deferred revenues.

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

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

2021-22: Instructional materials and supply budgets increased as a result of additional revenues noted in the Federal and State revenues above. The two subsequent years excluded these one-time dollars. They include but not limited to ESSER I & II (-\$2,100,215), GEER I (-\$163,246), ELO (-\$1,058,618), IPI grant (-\$724,095), and other federal (-\$202,67), state (-\$19,493) and local carryovers (-\$85,580). The two subsequent years added in new one-time dollars from ESSER III. Allocations for ESSER III to the proper categories will be reflected in future budgets.

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

2021-22: Due to the health pandemic, operating services and contracts fell sharply prior year. The District anticipates return to normal level of spending starting this fall 2021, resulted in increases to Special Ed contracts by \$619,968, Restricted Routing Maintenance by \$125,398, utilities by \$78,366, and professional services and training by \$280,448. Additional increases include one-time sources from ESSER I and II for \$748,267. 2022-23: ESSER I and II are one-time dollars; therefore, not budgeted in the outyears.

7. CRITERION: Facilities Maintenance

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

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

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

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

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

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690)	38,308,541.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	38,308,541.00	1,149,256.23	1,149,257.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	983,574.00	966,497.00	1,018,676.82
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	5,718,521.20	0.00	0.00
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)	6,702,095.20	966,497.00	1,018,676.82
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	32,785,813.97	32,216,533.28	33,955,818.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	32,785,813.97	32,216,533.28	33,955,818.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	20.4%	3.0%	3.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	6.8%	1.0%	1.0%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	78,128.74	22,580,160.68	N/A	Met
Second Prior Year (2019-20)	700,632.17	21,960,498.01	N/A	Met
First Prior Year (2020-21)	1,147,047.00	20,909,826.00	N/A	Met
Budget Year (2021-22) (Information only)	(888,394.00)	22,492,041.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2018-19)	6,152,819.51	7,146,034.93	N/A	Met
Second Prior Year (2019-20)	6,641,059.93	7,224,163.67	N/A	Met
First Prior Year (2020-21)	7,338,482.67	8,145,664.24	N/A	Met
Budget Year (2021-22) (Information only)	9,292,711.24			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,257	2,217	2,170
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?
2. If you are the SELPA AU and are excluding special education pass-through funds:
 - a. Enter the name(s) of the SELPA(s):

No

- b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546,
objects 7211-7213 and 7221-7223)

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	40,466,302.00	37,445,507.00	38,069,297.00
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)	40,466,302.00	37,445,507.00	38,069,297.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,213,989.06	1,123,365.21	1,142,078.91
6. Reserve Standard - by Amount (\$71,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,213,989.06	1,123,365.21	1,142,078.91

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,213,989.82	1,123,366.24	1,142,080.62
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
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)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,213,989.82	1,123,366.24	1,142,080.62
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	1,213,989.06	1,123,365.21	1,142,078.91
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 (2020-21)	(3,938,554.00)			
Budget Year (2021-22)	(5,489,846.00)	1,551,292.00	39.4%	Not Met
1st Subsequent Year (2022-23)	(5,495,666.00)	5,820.00	0.1%	Met
2nd Subsequent Year (2023-24)	(5,633,384.00)	137,718.00	2.5%	Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	556,991.00			
Budget Year (2021-22)	461,148.00	(95,843.00)	-17.2%	Not Met
1st Subsequent Year (2022-23)	0.00	(461,148.00)	-100.0%	Not Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1d. Impact of Capital Projects				
Do you have any capital projects that may impact the general fund operational budget?			No	

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

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

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

- 1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

2021-22: Prior year 2020-21 contributions were lower due to continued school closures during the health pandemic. Current budget reflects estimated contributions from the General Fund to Special Education for normal operational costs, and increase in the 3% Restricted Routine Maintenance contribution.

- 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)

2020-21: Include a transfer from the Restricted Routine Maintenance account to the Deferred Maintenance Fund 14 as reserves for future major repairs and maintenance projects such as HVAC upgrade, painting, plumbing and roof repairs. 2021-22: Reserves from the Community Redevelopment Agencies is a one-time transfer from the General Fund to the Special Project Fund 40.1.

- 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 commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

- Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)
- If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2021
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds		Fund 51	Fund 51 7438; 7439	49,161,292
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

TOTAL:				49,161,292

Type of Commitment (continued)	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds	3,543,957	2,878,789	3,509,730	3,567,358
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	3,543,957	2,878,789	3,509,730	3,567,358
Has total annual payment increased over prior year (2020-21)?	No	No	No	Yes

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

DATA ENTRY: Enter an explanation if Yes.

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

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

GO bond obligations will be paid out of local residents property tax.

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:

For qualified retirees with 10 years of service between 55 and 65 years of age, are offered as follows: 1) Teaching (Certificated) - a subsidy equal to the yearly single party HMO medical plan offered to the District's active employee. 2) Management(Non-Teaching) - a subsidy equal to the actual cost of the HMO or PPO, dental, and vision employee only premiums. 3) Classified (Non-Teaching) hired prior to July 1, 1995 - a subsidy equal to the actual cost of the HMO or PPO premium, up to \$1,825 per year. Classified (non-teaching) hired after this date do not have retiree coverage. Part-time qualified employee's subsidy is pro-rated based on a percent of scheduled hours worked, not less than 50% of a full-time equivalent.

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

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

Self-Insurance Fund

Governmental Fund

0

1,992,840

4. OPEB Liabilities

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

5,353,618.00

5,353,618.00

0.00

Actuarial

Jun 30, 2020

5. OPEB Contributions

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

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

164,144.00	164,144.00	164,144.00
164,144.00	0.00	0.00
164,144.00	164,144.00	164,144.00
21	21	21

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

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

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

No

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

--

3. Self-Insurance Liabilities

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

4. Self-Insurance Contributions

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

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	121.0	124.0	124.0	124.0

Certificated (Non-management) Salary and Benefit Negotiations

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

No

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

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

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

Negotiations Settled

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

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

138,489

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
1,110,381	1,110,381	1,110,381
100.0%	100.0%	100.0%
2.0%	0.0%	0.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
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--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
130,433	125,564	122,994
1.0%	1.0%	1.0%

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

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

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

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	80.3	80.8	80.8	80.8

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:

5. Salary settlement:

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

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

46,122

7. Amount included for any tentative salary schedule increases

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

0

0

0

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
584,424	584,424	584,424
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

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

No		
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Classified (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
77,310	54,906	40,771
1.8%	0.7%	0.7%

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

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

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	24.3	24.3	24.3	24.3

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

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

--

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

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

Negotiations Not Settled

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

35,285

4. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
223,534	223,534	223,534
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

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

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
No	Yes	Yes
20,129	13,145	11,552
1.3%	0.7%	0.9%

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

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

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 17, 2021

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?

No

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

No

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

No

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

No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

ROSEMEAD SCHOOL DISTRICT
ZOOM MEETING ID#950 5296 6771 / PASSWORD: 103339

Thursday, June 17, 2021
7:30 p.m.

PUBLIC HEARING

2021-2022 Spending Plan for the
Education Protection Account (EPA) Funds

Proposition 30 guarantees a minimum of \$200 per Average Daily Attendance (ADA) in revenue from the newly-established Education Protection Account (EPA). The EPA is the vehicle for collecting and distributing revenues from the temporary tax increases authorized by Proposition 30.

All revenues raised by Proposition 30 are distributed to school districts. A significant share of those resources simply reduce the amount of other state funding that schools receive and do not represent additional funding.

The Board must discuss proposed uses in a Public Hearing by June 30, 2021. The Proposition 30 revenues may be used for any purpose except administration.

Per Proposition 30, the Board of Trustees will hold a Public Hearing to propose using Proposition 30 revenues on Teachers' Salaries for Fiscal Year 2021-2022.

2021-22 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2022

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
LCFF Sources	8010-8099	\$4,432,498
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local Revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred Revenue	9650	
TOTAL AVAILABLE		\$4,432,498
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	\$4,432,498
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and Counseling Services	3110	
Psychological Services	3120	
Attendance and Social Work Services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		\$4,432,498
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		-