

LAKE SIDE UNION SCHOOL DISTRICT

Office of the Superintendent
12335 Woodside Avenue
Lakeside, California 92040
(619) 390-2600

Audience:
Meeting ID: 947 9256 2765
Meeting Password: 947175
Public Comment Form

June 24, 2021
Closed Session: 4:00 p.m.
Open Session: 4:30 p.m.

NOTICE OF THE REGULAR MEETING OF THE BOARD OF TRUSTEES

Members of the public who require disability modification or accommodation in order to participate in the meeting should contact the Superintendent's Office at (619) 390-2606 or in writing, at least twenty-four (24) hours before the meeting. (Government Code section 54954.2).

Please take notice that the Governor of California issued Executive Order N-29-20 on March 17, 2020. This Order provides, in part, as follows: "All requirements in...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."

Members of the public may attend the Board meeting, observe the meeting, and/or participate in public comment telephonically by logging onto Zoom with the meeting ID and password listed at the top OR you may participate in person with safety precautions. Members of the public who wish to participate in public comment are encouraged to fill out the form **1 hour in advance** of the meeting using the **Public Comment Form**.

A. CALL TO ORDER AND ROLL CALL

B. OPPORTUNITY FOR MEMBERS OF THE PUBLIC TO ADDRESS THE BOARD ON ANY ITEM DESCRIBED IN THIS NOTICE (GOVERNMENT CODE SECTION 54954.3) **Public Comment Form**

Opportunity for Members of the Public to address the Board on or off any topic or item on the agenda. In the interest of time and order, presentations from the public are limited to four (4) minutes per person. An individual speaker's allotted time may not be increased by a donation of time from members of the public in attendance. If you wish to speak under Public Comment or Public Hearings, follow the directions for speaking to agenda items as listed above.

C. CLOSED SESSION – 4:00PM

Public Employee Evaluation, Superintendent, pursuant to Government Code §54957.

D. OPENING PROCEDURES – 4:30PM

1. Reconvene
2. Welcome Visitors
3. Closed Session Report
4. The Pledge of Allegiance will be led by President Ferrante.

E. TRUSTEE REPORTS AND COMMENTS

Trustees will report and comment as desired.

F. OPPORTUNITY FOR MEMBERS OF THE PUBLIC TO ADDRESS THE BOARD ON ANY ITEM DESCRIBED IN THIS NOTICE (GOVERNMENT CODE SECTION 54954.3) Public Comment Form

Opportunity for Members of the Public to address the Board on any item on the agenda. In the interest of time and order, presentations from the public are limited to four (4) minutes per person. An individual speaker's allotted time may not be increased by a donation of time from members of the public in attendance. If you wish to speak under Public Comment or Public Hearings, follow the directions for speaking to agenda items as listed above.

G. PRESENTATION

Brooke Faigin, Principal, will present an annual update of River Valley Charter School.

H. PUBLIC HEARINGS/ACTION ITEMS

1. **PUBLIC HEARING** – To hear comments from the public on the Disclosure of the Collective Bargaining Agreement for the Lakeside Teachers Association tentative agreement, California School Employees Association and its Chapter 240 Side Letter of Agreement and Resolution No. 2021-35 for Certificated and Classified Management and Confidential employee groups to provide a one-time, off-schedule payment to all employees for 2% of their base salary earnings.
2. **Approval** is requested of the Disclosure of the Collective Bargaining Agreement for Disclosure of the Collective Bargaining Agreement for LTA tentative agreement, CSEA Side Letter of Agreement and Resolution No. 2021-35 for Certificated and Classified Management and Confidential employee groups to provide a one-time, off-schedule payment to all employees for 2% of their base salary earnings.
3. **Approval** is requested of the Tentative Agreement with the Lakeside Teachers Association to resolve all negotiations for the 2020-21 school year. The tentative agreement includes changes to pupil-teacher ratios, reduced workload, compensation, with a 2% off-schedule salary payment for the 2020-21 school year only, retiree benefits and term of the agreement.
4. **Approval** is requested of the Side Letter of Agreement with California School Employees Association and its Chapter 240 regarding a one-time “off schedule” salary payment in the amount of 2% for the 2020-21 school year.
5. **Adoption** is requested of Resolution No. 2021-35, providing a one-time “off” schedule salary payment in the amount of 2% for the 2020-21 school year to certificated and classified management and confidential employees, commensurate with the bargaining unit member off-schedule payment for the 2020-21 school year.
6. **PUBLIC HEARING** - To hear comments from the public on the Disclosure of the Collective Bargaining Agreement for the Lakeside Teachers Association Side Letter of Agreement, Board Certified Behavior Analyst (BCBA) stipend.
7. **Approval** is requested of the Disclosure of the Collective Bargaining Agreement for the Side Letter of Agreement, Board Certified Behavior Analyst (BCBA) stipend, with the Lakeside Teachers Association at a cost of \$5,946.
8. **Approval** is requested of the Side Letter of Agreement, Board Certified Behavior Analyst (BCBA) stipend, with the Lakeside Teachers Association at a cost of \$5,946.

I. ITEMS OF BUSINESS

1.1 Designate consent agenda items.

Note: Consent agenda items are generally routine items of business. The Board will designate those items to be approved as a whole, unless a member of the public requests consideration of an item on an individual basis. The Board will review and act on the remaining items of business.

1.2 Discussion/adoption of consent agenda items.

SUPERINTENDENT

- 2.1 **Adoption** is requested of the minutes of the regular board meeting of May 13, 2021; and the special board meetings of May 27, 2021, June 3, 2021, June 8, 2021, June 12, 2021 and June 13, 2021.
- 2.2 **Adoption** is requested of Resolution No. 2021-36, designating César Morales as the Chief Negotiator for negotiations with the Lakeside Teachers Association.
- 2.3 **Adoption** is requested of Resolution No. 2021-37, designating Erin Garcia as the Chief Negotiator for negotiations with the California School Employees Association and its Chapter 240.

HUMAN RESOURCES

- 3.1 **Approval/ratification** is requested of Personnel Assignment Order 2021-16.
- 3.2 **Approval** is requested of an Employment Contract between Superintendent Rhonda L. Taylor and the Governing Board of the Lakeside Union School District from 2021-2024.
- 3.3 **Approval** is requested of Amendment to the Employment Agreement with the Assistant Superintendent, Educational Services from 2021-2024.
- 3.4 **Approval** is requested of Amendment to the Employment Agreement with the Assistant Superintendent, Business Services from 2021-2024.
- 3.5 **Approval** is requested of the following job descriptions: 1) Instructional Assistant; 2) Riverview International Academy Teacher on Special Assignment (TOSA); and 3) Small Schools Administrator.

EDUCATIONAL SERVICES

- 4.1 **Adoption** is requested of the District's 2021-24 Local Control and Accountability Plan (LCAP).
- 4.2 **Adoption** is requested of the District's 2020-21 Local Control and Accountability Plan (LCAP). Federal Addendum. The addendum supplements the LCAP to ensure that LUSD has the opportunity to meet the provisions of the Every Student Succeeds Act (ESSA).

BUSINESS SERVICES

- 5.1 **Adoption** is requested of the 2021-22 Adopted Budget and the 2020-2021 Estimated Actuals Budget Report.

I. BUSINESS SERVICES (CONTINUED)

- 5.2 **Adoption** is requested of Resolution No. 2021-34 Designating Use of Education Protection Account Funds for 2021-22.
- 5.3 **Approval/Ratification** is requested of a contract amendment for the 2021-22 school year with Sports for Learning (Ed Services).

BOND

- 6.1 **Ratification** is requested of Change Orders No(s): 1, 2, 3, 4, 5, 6, 7, 8, 9, 10R1 and 11 with Whillock Contracting related to the Lakeside Farms parking lot upgrade project in the amount of \$45,443.24 (includes the \$30,000 allowance).

BOARD POLICIES, REGULATIONS, EXHIBITS & BYLAWS

- 7.1 **Adoption** is requested of Board Policy 0415: Equity.
- 7.2 **Adoption** is requested of Board Policy and Administrative Regulation 3553: Free and Reduced Price Meals.
- 7.3 **Adoption** is requested of Board Policy and Administrative Regulation 6159: Individualized Education Program.
- 7.4 **Adoption** is requested of Board Policy and Administrative Regulation 6159.1: Procedural Safeguards and Complaints for Special Education.

J. INFORMATIONAL ITEM

The enrollment reports for Month 10, ending June 4, 2021 and Month 11, ending June 11, 2021.

K. REPORTS TO THE BOARD

1. **Erin Garcia** will present business and operations updates.
2. **Dr. Kim Reed** will present educational services updates.
3. **Dr. Andy Johnsen** will present closing comments.

L. ADJOURNMENT

Respectfully Submitted,

Andrew S. Johnsen, Ed.D.
Superintendent

Administration:

ANDREW S. JOHNSEN, Ed.D.
Superintendent
KIM REED, Ed.D.
Assistant Superintendent
ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
ANDREW HAYES
LARA HOEFER MOIR
BONNIE LACHAPPA
DON WHISMAN

PUBLIC NOTICE FOR A DISCLOSURE OF COLLECTIVE BARGAINING

At the regular board meeting of June 24, 2021, the Board of Trustees will conduct a public hearing to receive input on the Disclosure of the Collective Bargaining Agreement for the Lakeside Teachers Association Side Letter of Agreement, Board Certified Behavior Analyst (BCBA) stipend.

The public hearing will be held on Thursday, June 24, 2021 in the District Administration Center or on Zoom.

June 17, 2021

Andrew S. Johnsen, Ed.D.
Secretary to the Board

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Disclosure of the Collective Bargaining Agreement for the Lakeside Teachers Association (LTA) tentative agreement, California School Employees Association (CSEA) Side Letter of Agreement and Resolution No. 2021-35 for Certificated and Classified Management, Confidential and Superintendent employee groups to provide a one-time only, off-schedule payment to all employees for 2% of their base salary earnings.

Background (Describe purpose/rationale of the agenda item):

Government Code 3547.5 requires local educational agencies to publicly disclose the provisions of all collective bargaining agreements before entering into a written agreement. The major provisions of the agreement, including, but not limited to, the costs that would be incurred by the public school employer under the agreement for current and subsequent fiscal years, shall be disclosed at a public meeting of the public school employer.

Fiscal Impact (Cost):

General Fund: \$741,089.28

Child Development: \$24,820

Child Nutrition: \$14,630

Funding Source:

General, Child Development and Child Nutrition Funds

Recommended Action:

☐ **Informational**

☐ **Denial**

☐ **Discussion**

☐ **Ratification**

☒ **Approval**

☐ **Explanation:** [Click here to enter text.](#)

Originating Department/School: Business Services

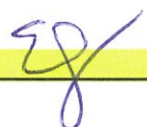
Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member:



Disclosure of Collective Bargaining Agreement

Page 1 of 7

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213);
GC § 3547.5 (Statutes of 2004, Chapter 52)

Lakeside Union Elementary School District

Lakeside Teachers Association,
CSEA Chapter 240, and
Confidential/Management/Superintendent
Employee Groups

Name of Bargaining Unit: _____ Certificated: X Classified: X

The proposed agreement covers the period: Beginning: 7/1/2020 Ending: 6/30/2021

This agreement will be acted upon by the Governing Board at its meeting on: June 24, 2021
Date

A. Proposed Change in Compensation

Compensation	Cost Prior to Proposed Agreement (a) \$	Fiscal Impact of Proposed Agreement					
		Current Year 2020 - 2021		Year 2 2021 - 2022		Year 3 2022 - 2023	
		(b) \$	(c) %	(b) \$	(c) %	(b) \$	(c) %
1. Step & Column - Increase (Decrease) due to movement plus any changes due to settlement	\$31,767,545.82	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
2. Salary Schedule - Increase (Decrease)	\$30,559,496.46	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
3. Other Compensation - Increase (Decrease) in Stipends, Bonuses, etc.	\$30,559,496.46	\$611,195.10	2.00%	\$0.00	0.00%	\$0.00	0.00%
4. Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc.	\$6,494,626.00	\$129,894.18	2.00%		0.00%		0.00%
5. Health/Welfare Benefits - Increase (Decrease)	\$7,413,496.00	\$0.00	0.00%		0.00%		0.00%
6. Total Compensation - Increase (Decrease) Total Lines 3(a), 4(a), 5(a)	\$44,467,618.46	\$741,089.28	1.67%	\$0.00	0.00%	\$0.00	0.00%
7. Total Number of Represented Employees	473.47	473.47					
8. Total Compensation Cost for Average Employee - Increase (Decrease)	\$93,918.56	\$1,565.23	1.67%				

Impact on other Funds:

Fund 12 impact of \$24,820 for 24.21 FTE
Fund 13 impact of \$14,630 for 16.5 FTE

- A. Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary:**

The LTA TA and CSEA Side Letter proposes a one-time, off-schedule payment to all unit members who were employed at the District on the date of June 11, 2021. The one-time, off-schedule will be on base salary earned and extends to management, confidential and superintendent employee groups per board resolution 2021-35 to be approved on June 24, 2021.

- B. Proposed Negotiated Changes in Non-Compensation Items** (class size adjustments, staff development days, teacher prep time, etc.)

None.

- C. What are the specific impacts on instructional/support programs to accommodate the settlement?** Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.

There are no impacts to accommodate the settlement.

D. What contingency language is included in the proposed agreement?

Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

There is no contingency language in the agreements.

E. Source of Funding for Proposed Agreement**1. Current Year**

General Fund and Fund 12 and 13

2. How will the ongoing cost of the proposed agreement be funded in future years?

There are no ongoing costs. This is a one-time cost.

3. If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations)

The agreements are not multi-year.

F. Impact of Proposed Agreement on Current Year Unrestricted Reserves

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1. State Reserve Standard

a. Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$62,691,451
b. State Standard Minimum Reserve Percentage for this District	3.00%
c. Projected P-2 ADA	4,806.52
d. State Standard Minimum Reserve Amount for this District (Line 1a times Line 1b, or \$50,000, whichever is greater, for a district with less than 1,001 ADA)	\$1,880,743.54

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties	\$1,890,846.38
b. General Fund Budgeted Unrestricted Unappropriated Amount	\$6,889,907.29
c. Special Reserve Fund 17-Budgeted Designated for Economic Uncertainties	\$0.00
d. Special Reserve Fund 17-Budgeted Unappropriated Amount	\$0.00
e. Total District Budgeted Unrestricted Reserves	\$8,780,753.67

3. Do unrestricted reserves meet the state standard minimum reserve amount?

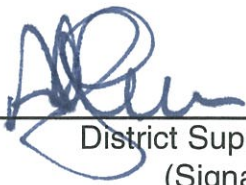
Yes

No

G. Certification

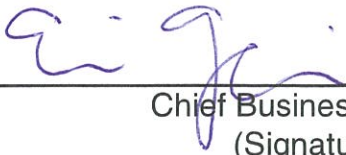
The information provided in this document summarized the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and Government Code § 3547.5.

We hereby certify that the costs incurred by the school district under this agreement can be met by the district during the term of the agreement.

District Superintendent
(Signature)

6.15.21

Date

Chief Business Official
(Signature)

6-15-21

Date

Contact Person: _____ Telephone No.: _____

Supplement

H. Impact of Proposed Agreement on Current Year Operating Budget*

Date of governing board approval of budget revisions in Col. 2: 24-Jun-21
in accordance with Education Code § 42142 and Government Code § 3547.5

Provide a copy of board-approved budget revisions and board minutes. In addition, provide two expenditure reports generated by the district's financial system: one showing the budget by major object before the changes and a second showing the budget by major object after the changes.

If the board-approved revisions are different from the proposed budget adjustments in Col. 2, provide a revised report upon approval of the district governing board.

	(Col. 1) Latest Board- Approved Budget Before Settlement as of 2nd Interim	(Col. 2) Adjustments as a Result of Settlement	(Col. 3) Other Revisions 1) CSEA 5-7-21 TA 2) LTA 6-9-21 Side Letter BCBA 3) LTA TA 3-15-21	(Col. 4) (Cols. 1 + 2 + 3) Total Impact on Budget
REVENUES:				
LCFF Sources (8010-8099)	44,123,530		25,025	44,148,556
Remaining Revenues (8100-8799)	18,991,599		6,473,849	25,465,448
TOTAL REVENUES	63,115,129		6,498,874	69,614,003
EXPENDITURES:				0
1000 Certificated Salaries	24,622,890	458,242	212,256	25,293,388
2000 Classified Salaries	8,750,226	152,953	16,000	8,919,179
3000 Employee Benefits	17,886,936	129,894	41,594	18,058,424
4000 Books and Supplies	2,913,108			2,913,108
5000 Services and Operating Expenses	7,149,219			7,149,219
6000 Capital Outlay	267,287			267,287
7000 Other	(109,154)			(109,154)
TOTAL EXPENDITURES	61,480,512	741,089	269,850	62,491,451
OPERATING SURPLUS (DEFICIT)	1,634,617	(741,089)	6,229,024	7,122,552
OTHER SOURCES AND TRANSFERS IN	60,783			60,783
OTHER USES AND TRANSFERS OUT	200,000			200,000
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	1,495,400	(741,089)	6,229,024	6,983,335
BEGINNING BALANCE	11,077,283			11,077,283
CURRENT YEAR-ENDING BALANCE	12,572,683			12,572,683
COMPONENTS OF ENDING BALANCE:				
Nonspendable (9711-9719)	85,000			85,000
Restricted (9740)	1,959,079		6,442,100	8,401,179
Committed (9750/9760)	791,393			791,393
Assigned (9780)	0			0
Reserve Economic Uncertainties (9789)	1,850,415		40,431	1,890,846
Unassigned/Unappropriated (9790)	7,886,796	(741,089)	(255,799)	6,889,907

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown on page 1, please explain:

Column 3 includes the cost associated with the 3-15-21 LTA TA, 5-7-2021 CSEA TA, and the 6-9-2021 LTA Side Letter for the Board Certified Behavior Analyst stipend.

Revenues in Column 3 have been updated to account for the increase of COVID Federal and state funding received since 2nd interim as well as an \$25 K increase in LCFF funding since 2nd interim.

Unassigned/Unappropriated and Restricted ending balances have been updated based on estimated actuals increases for unrestricted contributions to restricted programs.

*This supplement is a composite recap of "all" the bargaining agreements shown on the preceding pages.

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Approve Tentative Agreement with the District and the Lakeside Teachers Union (LTA) to resolve negotiations for the 2020/21 school year.

Background (Describe purpose/rationale of the agenda item):

Approval is requested of the Tentative Agreement between the District and the LTA to resolve all negotiations for the 2020-21 school year. The tentative agreement includes changes to Pupil-Teacher ratios, Reduced Workload, Compensation, with a 2% off-schedule salary payment for the 2020-21 school year only, retiree benefits, and term of the agreement.

Fiscal Impact (Cost):

See Disclosure of Collective Bargaining Agreement

Funding Source:

General Fund

Addresses Emphasis Goal(s):

☐ #1: Academic Achievement ☐ #2: Social Emotional ☐ #3: Physical Environments

Recommended Action:

- | | |
|--|---|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial/Rejection |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input checked="" type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

**Tentative Agreement
between the
Lakeside Union School District
and the
Lakeside Teachers Association**

June 9, 2021

The Lakeside Union School District ("District") and the Lakeside Teachers Association ("LTA") have reached a tentative agreement to fully resolve limited reopener negotiations for the 2020-2021 school year. This Agreement is subject to ratification by the District's Governing Board.

The Parties Agree to amend Article 12: CLASS SIZE, as follows:

Article 12: CLASS SIZE

12.1 PUPIL-TEACHER RATIOS: The following school site pupil-teacher ratios shall be the guidelines for establishing class sizes through the Lakeside Union School District.

TK-3	24:1
4-5	28.5:1
6-8	27.5:1
Independent Study	30:1

Special Education: The District will comply with state requirements governing class size and caseloads in special education. If special day classes average more than 13 students, or if any one class exceeds more than 14 students, for more than ten days, the Special Education Director, teacher and administrator will meet to find a resolution and, if the issue remains unsolved, a class-size committee shall be convened to make recommendations.

[No other changes to Article 12: CLASS SIZE.]

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Page 1 of 4
LTA

The Parties agree to amend Article 13: REDUCED WORKLOAD/SHARED CONTRACT as follows:

Article 13: REDUCED WORKLOAD

13.2 PART-TIME EMPLOYMENT OR SHARED CONTRACTS: Part-time employment or a shared contract may be requested by a unit member through a written notice of intent on or before February 15 of the preceding school year and may be granted at the discretion of the District. Approval of a unit member's request for a shared contract and/or part-time employment shall be predicated upon current site staffing. Partnering teachers acknowledge and agree that some professional assignments/duties, such as District-wide professional development and planning meetings, Open House, Back to School Night, and Kindergarten Orientation occur outside of the scheduled school day but nevertheless may require the attendance of both teaching partners as part of their regular duties and that compensation beyond 1.0 FTE total for the partnered teachers is not provided. No shared contract may proceed in the absence of a conference with the site principal and a written agreement between the teaching partners including a calendar depicting the teachers' responsibilities for all professional assignments/duties for the following year.

13.2.9 No more than two shared contracts and/or part-time employment arrangements may be granted per site. However, this limit shall not preclude the District, in its discretion, from granting a third shared contract and/or part-time employment arrangement at the school site to which the Association President is assigned.

[Following ratification, the language in Article 13.2.9 shall permit the District to approve previously denied shared contract requests for the 2021-2022 school year at the school site to which the Association President is assigned. No other changes to Article 13: REDUCED WORKLOAD]

The Parties agree to amend Article 15: COMPENSATION AND BENEFITS as follows:

ARTICLE 15: COMPENSATION AND BENEFITS

The District shall provide a one-time, only, "off" schedule salary payment in the amount of two percent (2%) of current employees' 2020-2021 base salary earned for the period of July 1, 2020 to June 30, 2021. This payment shall only be paid after final ratification of this Agreement by the Governing Board and only to bargaining unit members who are in paid status on June 11, 2021.

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Page 2 of 4
LTA

This payment will be paid with applicable taxes withheld and will be issued within a reasonable period following LTA chapter ratification and Board approval.

15.9.6 Retiree Benefits

Members of the bargaining unit shall be eligible for retiree health benefits as follows:

Bargaining unit members must have a minimum of fifteen (15) years of full-time service with the District and must have attained the age of 55 years.

The coverage will only provide health benefits as covered under one of the health plans offered by the District. During open enrollment, the employee may elect from one of the health plans offered by the District.

For eligible employees who retired before October 12, 2017, the District shall contribute an amount equal to the premium for one individual under the most expensive HMO that is available to bargaining unit members.

For eligible employees who retire after October 12, 2017, the District shall contribute a maximum amount equivalent to the cost of employee only health coverage under the UHC1 health plan offered by the District annually in any twelve-month period, or prorated portion thereof, to the total cost of retiree health benefit coverage provided under this Article on behalf of each eligible retiree who is entitled to receive such benefits. Any amounts in excess of the maximum DISTRICT contribution shall be paid for by the retiree by monthly payments. Such health benefits coverage is for the retiree only.

The District will continue to provide this coverage until the retiree reaches the age of sixty-five (65). After the age of sixty-five (65) the retiree may continue in the District-sponsored health programs but the total premium cost shall be borne by the retiree.

Spouse Coverage: Eligible retired unit members shall have the opportunity to purchase District provided medical insurance plans for themselves and their spouses as provided for under Education Code sections 7000-7008.

[No other changes to Article 15: COMPENSATION AND BENEFITS.]

The Parties agree to amend Article 23: TERM as set forth below:

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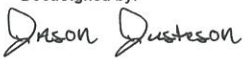
LTA

Article 23: TERM

- 23.1 This Agreement shall remain in full force and effect from the date of final ratification by both parties through and until June 30, 2023.
- 23.2. The District and the Association agree that there shall be re-opener negotiations on Compensation and Benefits and two (2) additional or new Articles of each party's choice during negotiations for the 2021-2022 and 2022-2023 school years; however, the parties may reopen additional existing or new Articles by mutual agreement. Reopener negotiations will commence on or after April 14 during the 2021-2022 and 2022-2023 school years unless the parties mutually agree to commence negotiations before April 14.


[No other changes to Article 23: TERM.]

This Agreement fully resolves 2020-2021 reopener negotiations between the Parties and is subject to ratification by the District's Governing Board.

DocuSigned by:

 36C18B66BE7442E...
 For the Lakeside Teachers Association

6/9/2021

Date

DocuSigned by:

 ED9AE20F6DBE4FE...
 For the Lakeside Union School District

6/9/2021

Date

Date Ratified by the Governing Board: _____

DS

 LUSD

Page 4 of 4

 LTA

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Approve the Side Letter of Agreement with California School Employees Association (CSEA) and its Lakeside Chapter 240 regarding a one time "off-schedule" salary payment.

Background (Describe purpose/rationale of the agenda item):

Approval is requested of the Side Letter of Agreement between the District and the CSEA and its Lakeside Chapter 240 regarding a one time "off-schedule" salary payment in the amount of 2% for the 2020-21 school year.

Fiscal Impact (Cost):

See Disclosure of Collective Bargaining Agreement

Funding Source:

General Fund

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement ☐ **#2:** Social Emotional ☐ **#3:** Physical Environments

Recommended Action:

☐ **Informational** ☐ **Denial/Rejection**
☐ **Discussion** ☐ **Ratification**
☒ **Approval** ☐ **Explanation:** [Click here to enter text.](#)
☐ **Adoption**

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

SIDE LETTER OF AGREEMENT
Between the
LAKESIDE UNION SCHOOL DISTRICT
BOARD OF TRUSTEES
and the
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION (CSEA)
and its
LAKESIDE CHAPTER #240

June 10, 2021

This Side Letter of Agreement ("Agreement") is entered into by and between the Lakeside Union School District ("District") and the California School Employees Association and its Lakeside Chapter #240 ("CSEA"). This Agreement is subject to ratification by the District's Governing Board. The Parties Agree as follows:

1. The District shall provide a one-time, only, "off" schedule salary payment in the amount of two percent (2%) of current employees' 2020-2021 base salary earned for the period of July 1, 2020 to June 30, 2021. This payment shall only be paid after final ratification of this Agreement by the Governing Board and only to bargaining unit members who are in paid status as of June 11, 2021.
2. This payment will be paid with applicable taxes withheld and will be issued within a reasonable period following CSEA ratification and Board approval.
3. The parties agree that the contents of this Agreement represent the sole agreement of the parties as to all issues related to its contents, and that neither has relied upon any representations by the other which are not set forth in this Agreement.
4. The parties agree that this Side Letter is subject to Board ratification and is not precedent setting.



For the CSEA

6-10-21

Date

LUSD 

CSEA 

Joni Collins

For the CSEA

6/10/2021

Date

[Signature]

For the Lakeside Union School District

6-10-2021

Date

Date Ratified by the Governing Board: _____

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Approval of Resolution No. 2021-35, off-schedule increase for Certificated and Classified Management and Confidential employees.

Background (Describe purpose/rationale of the agenda item):

Approval is requested of Resolution No. 2021-35, the District shall provide a one-time, "off" schedule salary payment in the amount of 2% for the 2020-21 school year to certificated and classified management and confidential employees, commensurate with the bargaining unit member off-schedule payment for the 2020-21 school year.

Fiscal Impact (Cost):

See Disclosure of Collective Bargaining Agreement

Funding Source:

General Fund

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement ☐ **#2:** Social Emotional ☐ **#3:** Physical Environments

Recommended Action:


☐ **Informational** ☐ **Denial/Rejection**
☐ **Discussion** ☐ **Ratification**
☒ **Approval** ☐ **Explanation:** [Click here to enter text.](#)
☐ **Adoption**

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

**BEFORE THE BOARD OF TRUSTEES OF THE
LAKESIDE UNION SCHOOL DISTRICT
SAN DIEGO COUNTY, CALIFORNIA
RESOLUTION 2021-35**

In the Matter of Approving an Off-Schedule Salary)
Increase For Certificated and Classified)
Management and Confidential Employees)

WHEREAS, the financial circumstances of the District are such that the Governing Board is unable to increase the salary schedules for certificated and classified management and confidential employees.

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of the Lakeside Union School District as follows:

SECTION 1. The District shall provide a one-time, only, "off" schedule salary payment in the amount of two percent (2%) of current certificated and classified management and confidential employees' 2020-2021 base salary earned for the period of July 1, 2020 to June 30, 2021.

SECTION 2. This payment shall only be paid to certificated and classified management, including superintendents, and confidential employees who are in paid status on the date of final ratification of this Resolution by the Governing Board.

SECTION 3. This payment will be paid with applicable taxes withheld and will be issued within a reasonable period following Board approval.

SECTION 4. This Board hereby certifies to the passage and adoption of this Resolution.

AND ADOPTED by the Governing Board of the Lakeside Union School District on _____, 2021, by the following roll call vote:

AYES:

NOES:

ABSENT:

President, Board of Trustees
Lakeside Union School District

Attested by:

Secretary of the Board of Trustees

Administration:

ANDY JOHNSEN, Ed.D.
Superintendent
KIM REED, Ed.D.
Assistant Superintendent
ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
ANDREW HAYES
LARA HOEFER MOIR
BONNIE LACHAPPA
DON WHISMAN

Public Notice for the Financial Provisions of the Collective Bargaining Agreement

At the regular board meeting of June 24, 2021, the Board of Trustees will conduct a public hearing to receive input on the Disclosure of the Collective Bargaining Agreement for the Lakeside Teachers Association tentative agreement, California School Employees Association and its Chapter 240 Side Letter of Agreement and Resolution No. 2021-35 for Certificated and Classified Management and Confidential employee groups to provide a one-time, off-schedule payment to all employees for 2% of their base salary earnings.

The public hearing will be held on Thursday, June 24, 2021 in the District Administration Center or on Zoom.

June 17, 2021

Andrew S. Johnsen, Ed.D.
Secretary to the Board

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Disclosure of the Collective Bargaining Agreement for the Lakeside Teachers Association (LTA) Side Letter of Agreement, Board Certified Behavior Analyst (BCBA) stipend.

Background (Describe purpose/rationale of the agenda item):

Government Code 3547.5 requires local educational agencies to publicly disclose the provisions of all collective bargaining agreements before entering into a written agreement. The major provisions of the agreement, including, but not limited to, the costs that would be incurred by the public school employer under the agreement for current and subsequent fiscal years, shall be disclosed at a public meeting of the public school employer.

Fiscal Impact (Cost):

\$5,946.00

Funding Source:

General Fund

Recommended Action:

- | | |
|--|---|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input checked="" type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |

Originating Department/School: Business Services

Submitted/Recommended By:


Erin Garcia, Assistant Superintendent

Approved for Submission to the Governing Board:


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: 

Disclosure of Collective Bargaining Agreement

Page 1 of 7

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213);
GC § 3547.5 (Statutes of 2004, Chapter 52)

Lakeside Union Elementary School District

Name of Bargaining Unit: Lakeside Teachers Association Certificated: X Classified: _____

The proposed agreement covers the period: Beginning: 7/1/2020 Ending: 6/30/2021

This agreement will be acted upon by the Governing Board at its meeting on: June 24, 2021
Date

A. Proposed Change in Compensation

Compensation	Cost Prior to Proposed Agreement (a) \$	Fiscal Impact of Proposed Agreement					
		Current Year 2020 - 2021		Year 2 2021 - 2022		Year 3 2022 - 2023	
		(b) \$	(c) %	(b) \$	(c) %	(b) \$	(c) %
1. Step & Column - Increase (Decrease) due to movement plus any changes due to settlement	\$21,109,137.56	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
2. Salary Schedule - Increase (Decrease)	\$21,109,137.56	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
3. Other Compensation - Increase (Decrease) in Stipends, Bonuses, etc.	\$21,109,137.56	\$5,000.00	0.02%	\$0.00	0.00%	\$0.00	0.00%
4. Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc.	\$4,310,877.27	\$946.00	0.02%		0.00%		0.00%
5. Health/Welfare Benefits - Increase (Decrease)	\$4,740,806.89	\$0.00	0.00%		0.00%		0.00%
6. Total Compensation - Increase (Decrease) Total Lines 3(a), 4(a), 5(a)	\$30,160,821.72	\$5,946.00	0.02%	\$0.00	0.00%	\$0.00	0.00%
7. Total Number of Represented Employees	268.00	1.00					
8. Total Compensation Cost for Average Employee - Increase (Decrease)	\$112,540.38	\$5,946.00	5.28%				

Impact on other Funds:

N/A

- A. Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary:**

The LTA side letter agreement proposes a one-time stipend of \$5,000 for the Board Certified Behavior Analyst support teacher.

- B. Proposed Negotiated Changes in Non-Compensation Items** (class size adjustments, staff development days, teacher prep time, etc.)

None.

- C. What are the specific impacts on instructional/support programs to accommodate the settlement?** Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.

There are no impacts to accommodate the settlement.

D. What contingency language is included in the proposed agreement?

Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

There is no contingency language in the agreement.

E. Source of Funding for Proposed Agreement**1. Current Year**

General Fund

2. How will the ongoing cost of the proposed agreement be funded in future years?

There are no ongoing costs. This is a one-time cost.

3. If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations)

This is not a multi-year agreement.

F. Impact of Proposed Agreement on Current Year Unrestricted Reserves

Page 4 of 7

1. State Reserve Standard

a. Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$62,691,451
b. State Standard Minimum Reserve Percentage for this District	3.00%
c. Projected P-2 ADA	4,806.52
d. State Standard Minimum Reserve Amount for this District (Line 1a times Line 1b, or \$50,000, whichever is greater, for a district with less than 1,001 ADA)	\$1,880,743.54

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties	\$1,890,846.38
b. General Fund Budgeted Unrestricted Unappropriated Amount	\$6,889,907.29
c. Special Reserve Fund 17-Budgeted Designated for Economic Uncertainties	\$0.00
d. Special Reserve Fund 17-Budgeted Unappropriated Amount	\$0.00
e. Total District Budgeted Unrestricted Reserves	\$8,780,753.67

3. Do unrestricted reserves meet the state standard minimum reserve amount?

Yes

No

G. Certification

The information provided in this document summarized the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and Government Code § 3547.5.

We hereby certify that the costs incurred by the school district under this agreement can be met by the district during the term of the agreement.



District Superintendent
(Signature)

5.15.21

Date



Chief Business Official
(Signature)

6-15-21

Date

Contact Person: _____

Telephone No.: _____

Supplement

H. Impact of Proposed Agreement on Current Year Operating Budget*

Date of governing board approval of budget revisions in Col. 2: 24-Jun-21
 in accordance with Education Code § 42142 and Government Code § 3547.5

Provide a copy of board-approved budget revisions and board minutes. In addition, provide two expenditure reports generated by the district's financial system: one showing the budget by major object before the changes and a second showing the budget by major object after the changes.

If the board-approved revisions are different from the proposed budget adjustments in Col. 2, provide a revised report upon approval of the district governing board.

	(Col. 1) Latest Board- Approved Budget Before Settlement as of 2nd Interim	(Col. 2) Adjustments as a Result of Settlement	(Col. 3) Other Revisions 1) 2% Off-Schedule 2) CSEA 5-7-21 TA 3) LTA TA 3-15-21	(Col. 4) (Cols. 1 + 2 + 3) Total Impact on Budget
REVENUES:				
LCFF Sources (8010-8099)	44,123,530		25,025	44,148,556
Remaining Revenues (8100-8799)	18,991,599		6,473,849	25,465,448
TOTAL REVENUES	63,115,129		6,498,874	69,614,003
EXPENDITURES:				0
1000 Certificated Salaries	24,622,890	5,000	665,498	25,293,388
2000 Classified Salaries	8,750,226	0	168,953	8,919,179
3000 Employee Benefits	17,886,936	946	170,542	18,058,424
4000 Books and Supplies	2,913,108			2,913,108
5000 Services and Operating Expenses	7,149,219			7,149,219
6000 Capital Outlay	267,287			267,287
7000 Other	(109,154)			(109,154)
TOTAL EXPENDITURES	61,480,512	5,946	1,004,993	62,491,451
OPERATING SURPLUS (DEFICIT)	1,634,617	(5,946)	5,493,881	7,122,552
OTHER SOURCES AND TRANSFERS IN	60,783			60,783
OTHER USES AND TRANSFERS OUT	200,000			200,000
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	1,495,400	(5,946)	5,493,881	6,983,335
BEGINNING BALANCE	11,077,283			11,077,283
CURRENT YEAR-ENDING BALANCE	12,572,683			12,572,683
COMPONENTS OF ENDING BALANCE:				
Nonspendable (9711-9719)	85,000			85,000
Restricted (9740)	1,959,079		6,442,100	8,401,179
Committed (9750/9760)	791,393			791,393
Assigned (9780)	0			0
Reserve Economic Uncertainties (9789)	1,850,415		40,431	1,890,846
Unassigned/Unappropriated (9790)	7,886,796	(5,946)	(990,943)	6,889,907

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown on page 1, please explain:

Column 3 includes the cost associated with the 2% off-schedule for CSEA, LTA and management, confidential and superintendent employee groups, the 5-7-21 CSEA TA, and the 3-15-21 LTA TA.

Revenues in Column 3 have been updated to account for the increase of COVID Federal and state funding received since 2nd interim as well as an \$25 K increase in LCFF funding since 2nd interim.

Unassigned/Unappropriated and Restricted ending balances have been updated based on estimated actuals increases for unrestricted contributions to restricted programs.

*This supplement is a composite recap of "all" the bargaining agreements shown on the preceding pages.

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Approval of a Side Letter of Agreement between the District and the Lakeside Teachers Association (LTA) for the Board Certified Behavior Analyst (BCBA) stipend.

Background (Describe purpose/rationale of the agenda item):

Approval is requested of a side letter of agreement between the District and the LTA for the one time BCBA stipend for the 2020-21 school year in the amount of \$5,000.

Fiscal Impact (Cost):

\$5,946

Funding Source:

General Fund

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement

☐ **#2:** Social Emotional

☐ **#3:** Physical Environments

Recommended Action:

☐ **Informational**

☐ **Denial/Rejection**

☐ **Discussion**

☐ **Ratification**

☒ **Approval**

☐ **Explanation:** [Click here to enter text.](#)

☐ **Adoption**

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

**SIDE LETTER OF AGREEMENT
BETWEEN THE
LAKESIDE UNION SCHOOL DISTRICT
AND THE
LAKESIDE TEACHERS ASSOCIATION**

June 9, 2021

This Side Letter of Agreement (Agreement) is entered into by the Lakeside Union School District (District) and the Lakeside Teachers Association (LTA), (collectively, the "Parties"). The undersigned agree on behalf of the Parties to the following:

1. Effective upon execution of this Agreement, the District may assign one (1) certificated unit member who is qualified to perform Board Certified Behavior Analyst (BCBA) duties to conduct behavioral data analysis, develop and modify Behavior Intervention Plans and accommodations, support and supervise the work of Behavior Instructional Assistants (BIA) including weekly caseload debriefings, make recommendations regarding follow up and next steps, debrief Applied Behavior Analysis Foundations bi-weekly and make recommendations/next steps, prepare caseload visuals, communicate with and support teachers and case managers, organize and attend staffing, IEP, and related meetings, participate in weekly special education debriefing sessions. Unit members employed in the classification of Behavior Intervention Specialist shall not be eligible for this stipend and the District shall determine, in its sole discretion, whether such stipend will be assigned. Such assignment is at-will and may be terminated by either the teacher or the District without cause.
2. This stipend may be offered through June 20, 2021. Per full school year of support, the BCBA support teacher shall be compensated in the amount of \$5,000.
3. The Parties agree that this Agreement shall not be admitted into evidence or used by either party against the other as evidence of any violation of the collective bargaining agreement between the Parties, any practice of the Parties, unfair practice charge, or any violation of law in any administrative or judicial tribunal of any kind or nature, except to prove a violation of this Agreement.
4. The Parties further agree that the contents of this Agreement represent the sole and only agreement of the Parties as to all issues related to its contents, is not precedent setting, and that neither has relied upon any representations by the other which are not set forth in this Agreement.
5. The Parties agree that this Agreement shall not be admitted into evidence or used by either party against the other as evidence of any violation of the collective bargaining agreement between the parties, any precedent or practice of the parties, unfair practice charge, or any violation of law in

Page 1 of 2

 LUSD	 LTA
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any administrative or judicial tribunal of any kind or nature, except to prove a violation of this Agreement.

6. This Agreement constitutes the entire agreement between the parties and supersedes any prior understandings or oral or written agreements between the parties.

DocuSigned by:

36C18B66BF7442E

For the LTA

Dated: 6/9/2021

DocuSigned by:

ED9AE29E6DBE4FE

For the District

Dated: 6/9/2021

Date Approved by the District's Governing Board: _____

LUSD 

LTA  Page 2 of 2

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Approval of Minutes

Background (Describe purpose/rationale of the agenda item):

It is recommended that the Board of Trustees approve the attached minutes with any necessary modifications:

Regular Board Meeting of May 13, 2021
Special Board Meeting of May 27, 2021
Special Board Meeting of June 3, 2021
Special Board Meeting of June 8, 2021
Special Board Meeting of June 12, 2021
Special Board Meeting of June 13, 2021

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

☐ Informational

☐ Discussion

☐ Approval

☒ Adoption

☐ Denial

☐ Ratification

☐ Explanation: [Click here to enter text.](#)

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Lisa DeRosier, Executive Assistant


Dr. Andy Johnsen, Superintendent

Administration:

ANDREW S. JOHNSEN, Ed.D.
Superintendent
KIM REED, Ed.D.
Assistant Superintendent
ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
ANDREW HAYES
LARA HOEFER MOIR
BONNIE LACHAPPA

Minutes of the Regular Meeting of the Board of Trustees

May 13, 2021

District Administration Center/Zoom

- | | |
|--|-----------------------------|
| A. The regular meeting of the Lakeside Union School District Board of Trustees was called to order on Zoom at 4:32 p.m. by Holly Ferrante, President, with the following members present: Andrew Hayes, Vice President; Bonnie LaChappa, Clerk; and Lara Hoefer Moir, Member. Also in attendance were Dr. Andrew Johnsen, Superintendent; Dr. Kim Reed, Assistant Superintendent; and Erin Garcia, Assistant Superintendent. | Call to Order |
| B. There was one speaker requested to address the Board: Kerry Strong discussed negotiations. | Public
Comments |
| C. At 4:36 p.m. the Governing Board moved to closed session to discuss the following: 1) Confidential Student Matters, pursuant to Government Code §54957; 2) Conference with Labor Negotiator, Erin Garcia, regarding the California School Employees' Association, Chapter 240, pursuant to Government Code §54957.6; 3) Conference with Labor Negotiator, Erin Garcia, regarding the Lakeside Teachers Association, pursuant to Government Code §54957.6; 4) Employment of New Superintendent, pursuant to Government Code §54957.6; and 5) Public Employee Performance Evaluation, Superintendent, pursuant to Government Code §54957. | Closed Session |
| D. At 6:04 p.m. the Board reconvened to open session. President Ferrante welcomed guests. Lisa DeRosier was present to record the minutes. President Ferrante reported on closed session as follows: | Welcome |
| 1. The Board was unable to make a decision and therefore the item failed for lack of a majority vote with respect to the retention appeal for Student No. 27697, pursuant to Government Code §54957.6. Accordingly, the appeal is denied such that the student will matriculate to the next grade for the 2021-2022 school year. | Closed Session
Report |
| 2. No action was taken on Conference with Labor Negotiator, Erin Garcia, regarding the California School Employees Association and its Chapter 240, pursuant to Government Code §54957.6. | |
| 3. No action was taken on Conference with Labor Negotiator, Erin Garcia, regarding the Lakeside Teachers Association, pursuant to Government Code §54957.6. | |
| 4. No action was taken on Employment of New Superintendent, pursuant to Government Code §54957. | |
| 5. No action was taken on Public Employee Performance Evaluation, Superintendent, pursuant to Government Code §54957. | |
| The pledge of allegiance was led by students from Lindo Park in Spanish via Zoom. Following the pledge, Principal Tessa Green shared a video highlighting the staff, students and programs. Their new motto at Lindo Park is "Falcon Pride" and the students explained what that means to them. | Flag Salute/LP
Spotlight |

- E. Clerk LaChappa is looking forward to staff appreciation week next year when she can be on campus with everyone. She thanked the staff for their hard work.

Trustee's Reports
and Comments

Member Hoefer Moir attended the first dessert Show Choir concert and commented that it was emotional and wonderful. It was the last thing her son got to do last year before the shutdown. The kids were so excited to get to perform again. She attended the Home Flex zoom meeting where a lot of information was shared back and forth. She is excited to see the next steps in the process.

Vice President Hayes thanked Lindo Park for the new hat. It was nice to visit LEAPP during week of the teacher. He also attended the dessert concert at LMS. It was great to be back. It was the last event he attended before COVID. This weekend he will attend the CSBA Delegate Assembly virtually.

President Ferrante commented that week of the teacher was different this year. She also attended the Show Choir concert. It was really nice to be back at an event at the schools. Everyone was distanced but able to see. She visited Lemon Crest and Lakeside Farms this month.

- F. There was 1 request to speak to the Board: Frank Steensnaes regarding the GATE program.

Public Comments

- G. 1. Superintendent Dr. Andy Johnsen echoed some comments the board member made. Last week was day of the teacher and this year has been one for the history books. It has been a challenging year. Classified employees' week is coming up soon. We weren't able to hold our usual ice cream social, so we sent out ice cream bars to all the staff. Our middle schools have opened up full time since our last board meeting. We are now open almost to pre-pandemic conditions. Next year we will go back to our normal schedule of 5 days a week. There have been questions about masks in the fall. We are anxiously awaiting news, after the June 15 tier removal, to hear what they will do about the masks. He anticipates parents and volunteers will be allowed back on campus in the fall. We are finalizing our budgets to see if we will continue with the extra staff to help with the cleaning protocols. The vaccine is now available to children ages 12-15. His hope is the vaccine will be available to younger students. It's amazing how quickly we readjust to normal schooling. It's important to remember how crazy this year was. Our teachers and staff have stepped up. The bulk of our work this year has been COVID related, but there has been other work going on as well. You're going to hear the outcomes from the Equity Committee, 2020-21 retirees, instructional work going on, etc. Next month we will bring the 3-year LCAP. That's been a big, heavy lift.

District Update

2. César Morales introduced and recognized our retirees for the 2020-21 school year. He shared an inspiring slide show celebrating our retirees.

2020-2021
Retirees

3. Dr. Natalie Winspear presented on the work of the District Equity Committee. She thanked the amazing members of the committee. They collaboratively identified the goal for the committee, which was "we are committed to using the lens of the LUSD Student Profile to investigate equity successes and challenge barriers, in order to ensure student wellbeing and success in LUSD". They defined the term equity. They focused on 3 important questions: 1) Where are we on our equity journey; 2) Where do we want to go in the next 3-5 years; and 3) How might we get there? She shared data from CHKS and CAASSP. The committee would like the community to keep talking about this and continue our commitment to equity in LUSD.

District Equity
Committee

4. Dr. Kim Reed presented details on the Expanded Learning Opportunities Grant. We have received the \$3 million to be used for extending instruction time; accelerated progress; integrated supports; community learning hubs; additional services; and training. We are offering summer school this year and will be focusing on phonics, fluency, math, and Spanish immersion for K-5 students. For middle school, we will hire 2 intervention teachers and a .5 instructional aide per school. There will be funds for 2022 also. There were many clarifying questions from the Board to Dr. Reed.	ELOG
5. <u>It was moved by</u> Vice President Hayes and seconded by Clerk LaChappa to approve the Expanded Learning Opportunities Grant plan for providing supplemental instruction and support to students, including those identified as needing academic, social-emotion, and other supports. Motion carried unanimously 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa).	Approve ELOG Plan
6. Erin Garcia and Todd Owens presented a Transportation update. We currently have 3 types of bus routes: general education (not required by Ed Code); special education (required and determined during a student's IEP); and out-of-district Special Ed/NPS (required and determined during a student's IEP). Our buses were impacted during COVID, as we could only have limited capacity. 90% of our student population do not use our transportation. Erin Garcia shared the revenue and expenditure data. The challenges are the COVID distancing limitations; rising fuel costs; limited State funding for transportation; and a nationwide school bus driver shortage. The next steps are: hiring van drivers; maximize students on buses when distancing restrictions are lifted; continue working to replace older buses and purchase vans; develop budget and bus routes for 2021-22 with existing staff; and update transportation staff and gather input.	Transportation Update
H. 1. At 7:45PM, President Ferrante opened a public hearing to hear comments from the public to receive input regarding the Initial Re-Opener Proposal from the District to the California School Employees Association and its Chapter 240 so that negotiations for the 2021-22 school year may commence. Hearing no comments, President Ferrante closed the hearing.	Public Hearing: Initial Reopener from District to CSEA
2. <u>It was moved by</u> Clerk LaChappa and seconded by Vice President Hayes to approve the Initial Re-Opener Proposal for 2021-22 from the District to the California School Employees Association and its Chapter 240. Motion carried unanimously 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa).	Public Hearing: Collective Barg Agreement with CSEA
3. At 7:46PM, President Ferrante opened a public hearing to hear comments from the public to receive input regarding the Initial Re-Opener Proposal from the California School Employees Association and its Chapter 240 to the District so that negotiations for the 2021-22 school year may commence. Hearing no comments, President Ferrante closed the hearing.	Public Hearing: Initial Reopener from CSEA to the District
I. <u>It was moved by</u> Vice President Hayes and seconded by Member Hoefer Moir to designate all Items of Business to the consent agenda with the exception of Items 2.2, 2.4, 4.11 and 6.2. The motion carried unanimously to designate Items of Business 2.1, 2.3, 3.1, 3.2, 4.1, 4.2, 4.3, 4.4, 4.5, 4.6, 4.7, 4.8, 4.9, 4.10, 5.1, 5.2, 6.1, 6.3, 6.4, 7.1, and 7.2 to the consent agenda.	Consent Agenda
1.1 <u>It was moved by</u> Clerk LaChappa and seconded by Member Hoefer Moir to adopt the following items of business:	Items of Business
1.2 There was no discussion on items.	Discussion

I. SUPERINTENDENT

- | | |
|---|--------------------------------------|
| 2.1 A motion to adopt the minutes of the regular board meeting of April 15, 2021; and the special board meetings of April 28, 2021 and May 6, 2021. | Adopt Minutes |
| 2.3 A motion to adopt a revision to the 2020-21 School and Employee Calendar, changing the release time for the last day of school from a minimum day to an early release day, due to COVID instructional minutes requirements. | Adopt Revised
2020-21
Calendar |

HUMAN RESOURC3ES

- | | |
|--|--|
| 3.1 A motion to approve/ratify Personnel Assignment Order 2021-14. | Approve PAO |
| 3.2 A motion to approve a new certificated job description: Learning Loss Mitigation Teacher. This position is part of the 2021-22 Expanded Learning Opportunities Grant (ELOG) focused on learning loss interventions.. | Approve Job
Description for
ELOG |

BUSINESS SERVICES

- | | |
|--|---|
| 4.1 A motion to approve the following monthly financial reports: A) Commercial Warrants; B) Revolving Cash; C) Purchase Orders and Change Orders; and D) Purchase Card Expenditures. | Approve
Monthly
Financial Reports |
| 4.2 A motion to adopt the following resolutions: A) Resolution No. 2021-26, designating authorized agents to receive mail and pick up warrants at the County Office of Education; B) Resolution No. 2021-27, for Erin Garcia and Brenda Huyser to be the authorized agents for Payment Order; C) Resolution No. 2021-28, designating Erin Garcia as the authorized agent to sign the school orders (commercial warrants); and D) Resolution No. 2021-29, authorizing the replacement of warrants by the Superintendent, the Assistant Superintendent of Business, the Assistant Superintendent of Educational Services and the Finance Director. | Adopt Resolution
Nos. 2021-26
through 2021-29 |
| 4.3 A motion to approve/ratify annual contracts for the 2020-21 school year: A) Infinisource (Bus. Services); and B) Golden Rule Signs LLC (LV). | Approve Annual
Contracts |
| 4.4 A motion to approve a Side Letter of Agreement with the California School Employees Association and its Chapter 240 regarding the elimination of five instructional assistants – preschool and one preschool teacher. | Approve Side
Letter of Agrmnt
with CSEA |
| 4.5 A motion to approve the purchase of 650 iPads from Apple, Inc. for 3 rd grade students during the 2021-22 school year. Included is Mosyle Manager IOS, Logitech combo cases, and deployment services at a cost of \$304,905.23. | Approve iPad
Purchase for 3 rd
Gr Students |
| 4.6 A motion to approve the purchase of two new school buses and adopt Resolution No. 2021-32 to piggyback on the South County Support Services Agency Bid #1819-SC11-01 in the amount of \$170,650.86. | Approve
Purchase of 2
School Buses |
| 4.7 A motion to approve the Child Nutrition Department to award the bid to Gold Star Foods as the bread vendor for the 2021-22 school year, as the lowest quote for the forecasted items and usages provided. | Award Bid to
Gold Star Foods
for Bread |

I. BUSINESS SERVICES

- | | | |
|------|--|--|
| 4.8 | A motion to approve the Child Nutrition Department to award the bid to Gold Star Foods as the produce vendor for the 2021-22 school year, as the lowest quote for the forecasted items and usages provided. | Award Bid to Gold Star Foods for Produce |
| 4.9 | A motion to approve the Child Nutrition Department to extend the renewal with Domino's Pizza as the pizza vendor for the 2021-22 school year, as the lowest quote for the forecasted items and usages provided. | Award Bid to Domino's for Pizza |
| 4.10 | A motion to approve a contract with Heartland School Solutions for the 2021-22 school year. Heartland School Solutions is a cloud-based software program which supports the National School Lunch Program Regulations (NSLP) at a cost of \$6,591. | Approve Contract with Heartland |

PUPIL SERVICES

- | | | |
|-----|---|------------------------------|
| 5.1 | A motion to approve a Settlement Agreement and General Release, via mediation, with a district family in the total amount of \$55,000 (NPS placement, attorney fees, educational fees). | Approve Settlement Agreement |
| 5.2 | A motion to approve a Service Level Agreement with the San Diego Fire-Rescue Department's Automatic External Defibrillator (AED)/Public Access Defibrillation Program, San Diego Project Heartbeat in the amount of \$405 (PAD program - \$75; Each additional AED - \$25). | Approve Agreement for AED's |

BOND

- | | | |
|-----|--|--|
| 6.1 | A motion to approve the bond audit by Wilkinson Hadley King and Co. LLP for the 2019-20 fiscal year. | Approve Bond Audit |
| 6.3 | A motion to ratify Change Order No. 1 with Interpipe Contracting to correct unforeseen site conditions on the Tierra del Sol Middle School gymnasium project in the amount of \$22,327.03. | Ratify Change Order with Interpipe Cont. |
| 6.4 | A motion to adopt Resolution No. 2021-31, authorizing the issuance and sale of 2014 Election, Series C general obligation bonds and authorizing staff to execute necessary documents associated with the sale of the bonds, and of Resolution No. 2021-33, authorizing debt service estimate to be provided to the County of San Diego respecting unsold general obligation bonds of the Lakeside Union School District relating to fiscal year 2021-22. | Adopt Resolutions 2021-31 and 2021-33 |

BOARD POLICIES, REGULATIONS, EXHIBITS & BYLAWS

- | | | |
|-----|---|---------------|
| 7.1 | A motion to adopt Administrative Regulation 0430: Comprehensive Local Plan for Special Education (minor revisions). | Adopt AR 0430 |
| 7.2 | A motion to adopt Board Policy 7210: Facilities Financing. | Adopt BP 7210 |

Motion carried unanimously 4:0: (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa).

I. ITEMS OF BUSINESS (CONTINUED)

- | | | |
|------|---|--|
| 2.2 | <u>It was moved by</u> Vice President Hayes and seconded by Clerk LaChappa to adopt Resolution No. 2021-30, recognizing and honoring the classified employees for their caring and incalculable contributions to the children of Lakeside. Vice President Hayes thanked the employees for all the work they've done this year and being awesome. Motion carried unanimously 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa). | Resolution No.
2021-30 |
| 2.4 | <u>It was moved by</u> Clerk LaChappa and seconded by Vice President Hayes to conduct a special board meeting to interview for a provisional appointment for the Board Member vacancy, pursuant to Education Code §5091(a)(1). Motion carried unanimously (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa). | Provisional
Appointment |
| 4.11 | <u>It was moved by</u> Vice President Hayes and seconded by Clerk LaChappa to accept the following donations to the District: A) Erin Yamada donated an electric keyboard to Lakeside Middle School; B) various parents donated cases of water to the Lindo Park students; C) Skyline Church of Lakeside donated coffee and donuts to the staff on the first day back to school with students; and D) Donorschoose.org donated \$2,143.86 to Dahlia Rinck's classroom at Tierra del Sol Middle School. Motion carried unanimously 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa). | Accept
Donations to the
District |
| 6.2 | <u>It was moved by</u> Clerk LaChappa and seconded by Member Hoefer Moir to ratify the contract with HP Inspections, Inc. for special inspection services on the Tierra del Sol Middle School gymnasium project at a cost of \$11,315. Motion carried unanimously 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa). | Ratify Contract
w/HP Inspections |
| J. | 1. First Reading of Administrative Regulation and Exhibit 1312.4: Williams Uniform Complaint Procedures. The Board requested the policy come back next month for adoption. | AR/E 1312.4 |
| | 2. First Reading of Board Policy and Administrative Regulation 3230: Federal Grant Funds. The Board requested the policy come back next month for adoption. The Board requested the policy come back next month for adoption. | BP/AR 3230 |
| | 3. First Reading of Administrative Regulation 3311.3: Design-Build Contracts. The Board requested the policy come back next month for adoption. | AR 3311.3 |
| | 4. First Reading of Administrative Regulation 3320: Claims and Actions Against the District. The Board requested the policy come back next month for adoption. | AR 3320 |
| | 5. First Reading of Board Policy and Administrative Regulation 5113.2: Work Permits. The Board requested the policy come back next month for adoption. | BP/AR 5113.2 |
| K. | 1. Erin Garcia discussed the Enrollment Report for Month 8, ending April 9, 2021. We are currently down 17 students from previous month. | Enrollment
Report |
| | 2. Erin Garcia presented the Quarterly Investment reports. The annualized interest rates have dropped and we are unfortunately only getting 1.047% on our investments. | Quarterly
Investments |

- | | | | |
|----|-----|---|------------------|
| L. | 1A. | LTA President, Cathy Sprecco, commented that it will be tough to replace Dr. Taylor on the Board. She reflected on a letter that Staci Arnold wrote for teacher appreciation. She felt understood and listened to. She thanked her classified colleagues who have been with us through all of this. | LTA President |
| | 1B. | CSEA Vice President, David Myers, thanked Cathy for the acknowledgment. They feel the same way about the teachers in the district. Without teachers, the kids can't learn. The classified staff makes the district what it is from picking up and dropping off students to helping in the classroom. They do so much. He encouraged the board members and administration to go to the campuses and see how much we do. | CSEA President |
| | 2A. | Erin Garcia, Assistant Superintendent, updated the board on the bond projects. The steel structure has gone up at TdS. There were bid openings for Lindo Park and Lakeside Farms modernization projects. They received good, competitive bids. The Governor's May Revise will be fully released tomorrow. She summarized the information in the budget. | Erin Garcia |
| | 2B. | Dr. Kim Reed, Assistant Superintendent, commented that we are doing centralized registration at the district office. We need to reach out and find more students to fill up our classrooms. She gave a shout out to principals for the calibration and alignment meetings. They are going well. She discussed the home flex information meeting. There is a myriad of needs and wishes and we're committed to meeting as many of those needs as possible. She commented that she has walked into classrooms around the District and they are phenomenal. She has also popped into the distance learning classes and they are also phenomenal. | Dr. Kim Reed |
| | 2C. | Dr. Andy Johnsen, Superintendent, commented on the home flex/distance learning plans for next year and is hopeful we can find a program that works for the majority of our families. Dr. Reed and her team have been working on different models and are trying to be as creative as possible. He thanked the Board and commented we are in a sprint to the end. | Dr. Andy Johnsen |
| M. | | President Ferrante asked if there was any further business to come before the board. There being none, the president declared the regular board meeting adjourned at 8:15 p.m. | Adjournment |

Andrew S. Johnsen, Ed.D.
Secretary to the Board

Bonnie LaChappa
Clerk of the Board

Administration:

ANDREW S. JOHNSEN, Ed.D.
Superintendent
 KIM REED, Ed.D.
Assistant Superintendent
 ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
 ANDREW HAYES
 LARA HOEFER MOIR
 BONNIE LACHAPPA

Minutes of the Special Meeting of the Board of Trustees

May 27, 2021

District Administration Center/Zoom

- | | | |
|----|---|--|
| A. | The special meeting of the Lakeside Union School District Board of Trustees was called to order at 4:30 p.m. by Holly Ferrante, President, with the following members present: Andrew Hayes, Vice President; Bonnie LaChappa, Clerk; and Lara Hoefer Moir, Member. Also in attendance were Dr. Andrew Johnsen, Superintendent; Dr. Kim Reed, Assistant Superintendent; and Erin Garcia, Assistant Superintendent. Lisa DeRosier was present to record the minutes. | Call to Order |
| B. | There were no requests to speak to the Board. | Public Comments |
| C. | <ol style="list-style-type: none"> 1. <u>It was moved by</u> Vice President Hayes and seconded by Clerk LaChappa to approve Bid No. 2021-11 for the Modernization Project at Lakeside Farms and authorize staff to enter into a contract with the lowest bidder, SWCS, Inc. at a cost of \$2,501,278, which include \$30,000 in allowances to offset unforeseen costs. Motion carried 4:0 (<u>Ayes</u>: Ferrante, Hayes, Hoefer Moir, LaChappa). 2. <u>It was moved by</u> Vice President Hayes and seconded by Clerk LaChappa to approve Bid No. 2021-12 for the Modernization Project at Lindo Park and authorize staff to enter into a contract with the lowest bidder, Nexgen Building. at a cost of \$2,728,415, which include \$30,000 in allowances to offset unforeseen costs. (<u>Ayes</u>: Ferrante, Hayes, Hoefer Moir, LaChappa). 3. <u>It was moved by</u> Clerk LaChappa and seconded by Vice President Hayes to ratify Deductive Change Order No. 1 with Interpipe Contracting on the Tierra del Sol Middle School gymnasium project in the credited amount of (\$500). (<u>Ayes</u>: Ferrante, Hayes, Hoefer Moir, LaChappa). 4. <u>It was moved by</u> Clerk LaChappa and seconded by Vice President Hayes to ratify Deductive Change Order No. 1 with SWCS, Inc. on the Tierra del Sol Middle School gymnasium project in the credited amount of (\$40,260). (<u>Ayes</u>: Ferrante, Hayes, Hoefer Moir, LaChappa). | <p>Approve Bid with SWCS, Inc.</p> <p>Approve Bid with Nexgen Building</p> <p>Ratify Deductive Change Order</p> <p>Ratify Deductive Change Order</p> |
| D. | <ol style="list-style-type: none"> 1. Dr. Kim Reed, Assistant Superintendent, and Hee-Jin Peterson, Small Schools Administrator, presented plans for the LUSD Flex School for the 2021-22 school year. Dr. Reed presented the 3 objectives for the program: students not ready to return to full, in-person instruction; students who need or want flexible learning options; and students who want to continue with LUSD's home school program. She discussed the parameters that they're working under. The distance learning strand is no longer possible for us to offer next year. She discussed the concept of "flexible schools". Mrs. Peterson discussed what we've learned from our current home flex program. The Flex School program is described as flexible learning where a student is provided a teacher and personalized core instruction, in-person and/or virtual enrichment and intervention, and the opportunity to apply their learning in relevant, real world projects. This program serves independent student students, including home school and distance learning. | LUSD Flex School Presentation |

- | | |
|---|--------------------------|
| D. 2. <u>It was moved by</u> Clerk LaChappa and seconded by Vice President Hayes to approve the presented plans for the LUSD Flex School for the 2021-22 school year. Motion carried 4:0 (<u>Ayes</u> : Ferrante, Hayes, Hoefer Moir, LaChappa). | Approve LUSD Flex School |
| E. At 5:10 p.m. the Governing Board moved to closed session to discuss Employment of New Superintendent pursuant to Government Code §54957. | Closed Session |
| F. President Ferrante asked if there was any further business to come before the board. There being none, the president declared the special board meeting adjourned at 6:25 p.m. | Adjournment |

Andrew S. Johnsen, Ed.D.
Secretary to the Board

Bonnie LaChappa
Clerk of the Board

Administration:

ANDREW S. JOHNSEN, Ed.D.
Superintendent
KIM REED, Ed.D.
Assistant Superintendent
ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
ANDREW HAYES
LARA HOEFER MOIR
BONNIE LACHAPPA

Minutes of the Special Meeting of the Board of Trustees

June 3, 2021

Lemon Crest Elementary/Zoom

- | | |
|---|------------------------|
| A. The special meeting of the Lakeside Union School District Board of Trustees was called to order at 5:04 p.m. by Holly Ferrante, President, with the following members present: Andrew Hayes, Vice President; Bonnie LaChappa, Clerk; and Lara Hoefer Moir, Member. Also in attendance were Dr. Andrew Johnsen, Superintendent; Dr. Kim Reed, Assistant Superintendent; and Erin Garcia, Assistant Superintendent. Lisa DeRosier was present to record the minutes. | Call to Order |
| B. President Ferrante welcomed everyone in person and on zoom. She led the pledge of allegiance. Following the pledge, the names of the 7 applicants were randomly selected in the following order: Autumn Ellenson; Crystal Grobner; Stacy Coble; Darren Ehlers; Robert Faigin; Don Whisman; and Chancey Alexander. | Opening Procedures |
| C. There were 2 requests to speak to the Board: Khalielah Merrill and Liz Rogers. | Public Comments |
| D. The Governing Board listened as each candidate had eight (8) minutes each to answer 6 (six) questions. The Board thanked everyone for coming and for speaking. After a lengthy discussion, the Board was unable to make a final decision and <u>it was moved by</u> Clerk LaChappa and seconded by Vice President Hayes to table the discussion until Tuesday, June 8. Motion carried 4:0 (<u>Ayes</u> : Ferrante, Hayes, Hoefer Moir, LaChappa). | Interviews/ Discussion |
| E. As the Board did not make an appointment, there was no oath of office given. | |
| F. President Ferrante asked if there was any further business to come before the board. There being none, the president declared the special board meeting adjourned at 7:20 p.m. | Adjournment |

Andrew S. Johnsen, Ed.D.
Secretary to the Board

Bonnie LaChappa
Clerk of the Board

Administration:

ANDREW S. JOHNSEN, Ed.D.
Superintendent
KIM REED, Ed.D.
Assistant Superintendent
ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
ANDREW HAYES
LARA HOEFER MOIR
BONNIE LACHAPPA

Minutes of the Special Meeting of the Board of Trustees

June 8, 2021

Lemon Crest Elementary/Zoom

- | | |
|---|----------------------|
| A. The special meeting of the Lakeside Union School District Board of Trustees was called to order at 4:31 p.m. by Holly Ferrante, President, with the following members present: Andrew Hayes, Vice President; Bonnie LaChappa, Clerk; and Lara Hoefer Moir, Member. Also in attendance were Dr. Andrew Johnsen, Superintendent; Dr. Kim Reed, Assistant Superintendent; and Erin Garcia, Assistant Superintendent. Lisa DeRosier was present to record the minutes. | Call to Order |
| <u>It was moved by</u> President Ferrante and seconded by Vice President Hayes to name Don Whisman and Darren Ehlers as the finalists to fill the board member vacancy. Motion carried 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa). | Approve Finalists |
| Dr. Johnsen clarified the rumors that Mr. Ehlers could not serve because his wife is a teacher. The only limitation placed on the board member whose spouse is a district employee is during the board members' tenure his/her spouse cannot be promoted or appointed to a different position within the district. Mr. Ehlers does not have a conflict of interest in holding the position of board member if appointed. | Conflict of Interest |
| President Ferrante announced that the time limitation for the interviews will be 10 minutes each for the 2 candidates. They drew names with Don Whisman going first and Darren Ehlers going second. Mr. Ehlers was secluded during Mr. Whisman's interview. | Instructions |
| B. There were 17 requests to speak to the Board regarding the candidates for the board member vacancy: Sharon Armstrong; Heather Bush; Teri Cook; Darin Curtis; Trish Digenan; Robert Faigin; Jackie Georgi; Twila Godley; Sandy Gonnerman; Crystal Grobner; Frank Hilliker; Nancy Lamott; Heidi Lyon; Jeremy Merrill; Kim Messina; Sean Sayre; and Dave Tupper. | Public Comments |
| It was determined that the Board made the vote to name the two finalists prior to public comments, so a revote took place. <u>It was moved by</u> President Ferrante and seconded by Clerk LaChappa to narrow the candidate pool to Don Whisman and Darren Ehlers. Motion carried 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa). | Re-Vote |
| C. <u>It was moved by</u> Vice President Hayes and seconded by Clerk LaChappa to designate all Items of Business to the consent agenda. The motion carried unanimously to designate items 1, 2, 3 and 4 to the consent agenda. | Consent Agenda |
| 1.1 <u>It was moved by</u> Vice President Hayes and seconded by Clerk LaChappa to adopt the following items of business: | Items of Business |
| 1.2 There was no discussion on items. | |

C. BOND

- | | | |
|-----|--|----------------------------|
| 2.1 | A motion to approve Bid No. 2021C-01, informally bid through the CUPCCAA Process for asbestos abatement on the Tierra del Sol Middle School multipurpose room modernization project and authorize staff to enter into a contract with Janus Corporation in the bid amount of \$41,990. | Award Bid to
Janus Corp |
| 2.2 | A motion to approve Bid No. 2021C-02, informally bid through the CUPCCAA Process for asbestos abatement on the Lindo Park multipurpose building modernization project and authorize staff to enter into a contract with Nexon Corporation in the bid amount of \$90,667. | Award Bid to
Nexon Corp |
| 2.3 | A motion to approve Bid No. 2021C-03, informally bid through the CUPCCAA Process for asbestos abatement on the Lakeside Farms modernization project and authorize staff to enter into a contract with Nexon Corporation in the bid amount of \$16,440. | Award Bid to
Nexon Corp |

Motion carried 4:0 (Ayes: Ferrante, Hayes, Hoefer Moir, LaChappa).

- | | | |
|----|--|-------------------------------------|
| D. | The two candidates interviewed with the Board, answering 4 questions in a 10 minute time period. Prior to the Board's discussion on the two candidates, the Board took a 5-minute recess. Following the recess, the Board discussed the two candidates at length and unanimously chose Don Whisman to fulfill Dr. Taylor's board seat through 2022. | Board Interviews
for Appointment |
| E. | Dr. Johnsen administered the oath of office to newly appointed board member Don Whisman. | Oath of Office |
| F. | At 6:14 p.m. the Governing Board moved to closed session to discuss 1) Labor Negotiator, Erin Garcia, regarding the California School Employees Association and its Chapter 240 pursuant to Government Code §54957.6; 2) Conference with Labor Negotiator, Erin Garcia, regarding the Lakeside Teachers Association pursuant to Government Code §54957.6; 3) Public Employee Evaluation, Superintendent, pursuant to Government Code §54957; and 4) Employment of New Superintendent pursuant to Government Code §54957. | Closed Session |
| G. | President Ferrante asked if there was any further business to come before the board. There being none, the president declared the special board meeting adjourned at 7:40 p.m. | Adjournment |

Andrew S. Johnsen, Ed.D.
Secretary to the Board

Bonnie LaChappa
Clerk of the Board

Administration:

ANDREW S. JOHNSEN, Ed.D.
Superintendent
KIM REED, Ed.D.
Assistant Superintendent
ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
ANDREW HAYES
LARA HOEFER MOIR
BONNIE LACHAPPA
DON WHISMAN

Minutes of the Special Meeting of the Board of Trustees

June 12, 2021

District Administration Center

- | | |
|---|--------------------|
| A. The special meeting of the Lakeside Union School District Board of Trustees was called to order at 8:00 a.m. by Holly Ferrante, President, with the following members present: Andrew Hayes, Vice President; Bonnie LaChappa, Clerk; and Lara Hoefer Moir, Member. Also in attendance was attorney Katherine Reiche and consultant Cindy Frazee. | Call to Order |
| B. There were no requests to speak to the Board. | Public
Comments |
| C. The Governing Board moved to closed session to discuss the employment of new Superintendent pursuant to §54957. | Closed Session |
| D. The Board reported that no action was taken in closed session with regards to the employment of new Superintendent pursuant to §54957. | Report Out |
| E. President Ferrante asked if there was any further business to come before the board. There being none, the president declared the special board meeting adjourned at 7:00 p.m. | Adjournment |

Andrew S. Johnsen, Ed.D.
Secretary to the Board

Bonnie LaChappa
Clerk of the Board

Administration:

ANDREW S. JOHNSEN, Ed.D.
Superintendent
KIM REED, Ed.D.
Assistant Superintendent
ERIN GARCIA
Assistant Superintendent



Board of Trustees:

HOLLY FERRANTE
ANDREW HAYES
LARA HOEFER MOIR
BONNIE LACHAPPA
DON WHISMAN

Minutes of the Special Meeting of the Board of Trustees

June 13, 2021

District Administration Center

- | | |
|---|--------------------|
| A. The special meeting of the Lakeside Union School District Board of Trustees was called to order at 1:00 p.m. by Holly Ferrante, President, with the following members present: Andrew Hayes, Vice President; Bonnie LaChappa, Clerk; and Lara Hoefer Moir, Member. Also in attendance was attorney Katherine Reiche and consultant Cindy Frazee. | Call to Order |
| B. There were no requests to speak to the Board. | Public
Comments |
| C. The Governing Board moved to closed session to discuss the employment of new Superintendent pursuant to §54957. | Closed Session |
| D. The Board reported that no action was taken in closed session with regards to the employment of new Superintendent pursuant to §54957. | Report Out |
| E. President Ferrante asked if there was any further business to come before the board. There being none, the president declared the special board meeting adjourned at 4:48 p.m. | Adjournment |

Andrew S. Johnsen, Ed.D.
Secretary to the Board

Bonnie LaChappa
Clerk of the Board

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Resolution for Chief Negotiator for LTA

Background (Describe purpose/rationale of the agenda item):

Adoption of Resolution No. 2021-36, designating the Executive Director of Human Resources, César Morales, to be the chief negotiator and designated representative in negotiations with the Lakeside Teachers Association for the 2021-22 school year.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

☐ Informational

☐ Denial

☐ Discussion

☐ Ratification

☐ Approval

☐ Explanation: [Click here to enter text.](#)


☒ Adoption

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Principal/Department Head Signature


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member

RESOLUTION NO. 2021-36

Resolved that the Governing Board of the Lakeside Union School District hereby designates Executive Director of Human Resources, César Morales, to be its chief negotiator and designated representative in negotiations with the Lakeside Teachers Association (“LTA”).

Resolved that César Morales has full authority to negotiate on behalf of the Governing Board, but the Governing Board expressly reserves the right to ratify any tentative agreement.

Resolved that César Morales shall be the only individual who has the authority on behalf of the Governing Board to negotiate with the LTA, and the only individual who has authority to make proposals and counter-proposals and to enter into tentative agreements.

Resolved that Erin Garcia, Kim Reed, Natalie Winspear, and Keith Keiper also shall be on the negotiating team on behalf of the Governing Board.

Resolved that individual members of the Governing Board and the Superintendent shall decline to negotiate with representatives of the LTA, and also shall decline to meet with such representatives on matters or items being negotiated or directly related to negotiations.

DATE APPROVED BY THE GOVERNING BOARD: June 24, 2021

Secretary to the Governing Board

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Resolution for Chief Negotiator for CSEA

Background (Describe purpose/rationale of the agenda item):

Adoption of Resolution No. 2021-37, designating the Assistant Superintendent, Erin Garcia, to be the chief negotiator and designated representative in negotiations with the California School Employees Association, Lakeside Chapter 240 for the 2021-22 school year.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

- | | |
|--|---|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input checked="" type="checkbox"/> Adoption | |

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Principal/Department Head Signature


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member _____

RESOLUTION NO. 2021-37

Resolved that the Governing Board of the Lakeside Union School District hereby designates Assistant Superintendent Business Services Erin Garcia to be its chief negotiator and designated representative in negotiations with the California School Employees Association ("CSEA").

Resolved that Erin Garcia has full authority to negotiate on behalf of the Governing Board, but the Governing Board expressly reserves the right to ratify any tentative agreement.

Resolved that Erin Garcia shall be the only individual who has the authority on behalf of the Governing Board to negotiate with the CSEA, and the only individual who has authority to make proposals and counter-proposals and to enter into tentative agreements.

Resolved that César Morales and Todd Owens also shall be on the negotiating team on behalf of the Governing Board.

Resolved that individual members of the Governing Board and the Superintendent shall decline to negotiate with representatives of the CSEA, and also shall decline to meet with such representatives on matters or items being negotiated or directly related to negotiations.

DATE APPROVED BY THE GOVERNING BOARD: June 24, 2021

Secretary to the Governing Board

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Personnel Assignment Order 2021-16

Background (Describe purpose/rationale of the agenda item):

The Personnel Assignment Order reflects new hires, retirements and changes in positions.

Fiscal Impact (Cost):

Varies

Funding Source:

General Fund

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement ☐ **#2:** Social Emotional ☐ **#3:** Physical Environments

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input checked="" type="checkbox"/> Adoption | |

Originating Department/School: Human Resources

Submitted/Recommended By:



César Morales, Executive Director HR

Approved for Submission to the Governing Board:



Dr. Andy Johnsen, Superintendent

**LAKESIDE UNION SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING, June 24, 2021
Personnel Assignment Order - 2021-16**

BACKGROUND:

The following personnel appointments, changes of status, leave requests, resignations, dismissals and consultant requests are submitted for Board consideration. Italicized information indicates a change.

Certificated Staff

A. New Appointments:

Employee	Assignment/Location	Class/Step	Previous Annual Salary	New Annual Salary	Effective Date

B. Temporary Rehires:

Employee	Assignment/Location	Class/Step	Previous Annual Salary	New Annual Salary	Effective Date

C. Change of Status/Location:

Employee	Assignment/Location	Previous Annual Salary	New Annual Salary	Effective Date
Hood, Carolyn	RIA TOSA/RV	\$77,774.00	\$77,774.00	2021-2022
Thomas, Benjamin	Art & History	\$49,706.00	\$49,706.00	2021-2022

D. Unpaid Leave Requests:

Employee	Assignment/Location	Class/Step	Reason	Recommendation	Effective Date

E. Resignations:

Employee	Assignment/Location	Class/Step	Reason	Effective Date

F. Temporary Teacher not returning next year:

Employee	Assignment/Location	Effective Date
Baker, Kacie	Teacher/Lakeview	06/12/2021
McBride, Bayli	Teacher/Lakeview	06/12/2021
Newell, Karissa	Teacher/Lindo Park	06/12/2021
Wyatt, Ashleigh	Teacher/Lemon Crest	06/12/2021

G. Non-Reelection :

Employee	Assignment/Location	Class/Step	Effective Date

Classified Staff

H. New Hire:

Employee	Location	Position/Class/Step	Previous Monthly Salary	New Monthly Salary	Effective Date

I. Rehires:

Employee	Location	Position/Class/Step	Previous Monthly Salary	New Monthly Salary	Effective Date

J. Change of Status/Location:

Employee	Location	Position/Class/Step	Previous Position/Class/Step	Effective Date
Contreras De Rico, Marta	Lakeside Middle School	School Office and Health Assistant/21/7	Community Liason-Bilingual/18/7	08/19/2021
Ginn, Karen	Central Kitchen	Child Nutrition Assistant II/10/7	Child Nutrition Lead/20/7	08/06/2021

K. Unpaid Leave Requests:

Employee	Location	Position/Class/Hours	Reason	Recommendation	Effective Date

L. Resignations:

Employee	Location	Position	Reason	Effective Date

M. 39-63 Month Reemployment:

Employee	Location	Position/Class/Step	Effective Date

N. Dismissals:

Employee	Location	Position	Effective Date

RECOMMENDATION:

Administration recommends approval of listed personnel appointments, changes of status, leave requests, resignations, dismissals, and consultants. This recommendation supports the following District goal: Assure the highest quality of school district services, including, but not limited to, academic, social, emotional and health services by hiring and retaining employees with not only required technical skills in the areas of their responsibilities but also the ability to handle diverse challenges.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Employment Agreement

Background (Describe purpose/rationale of the agenda item):

Employment Contract between Superintendent Rhonda L. Taylor and the Governing Board of the Lakeside Union School District from 2021-2024.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

☐ Informational

☐ Denial

☐ Discussion

☐ Ratification

☒ Approval


☐ Explanation: [Click here to enter text.](#)

Originating Department/School: Human Resources

Submitted/Recommended By:

Approved for Submission to the Governing Board:


César Morales, Exec Director HR


Dr. Andy Johnsen, Superintendent

EMPLOYMENT AGREEMENT FOR SUPERINTENDENT
BETWEEN THE
GOVERNING BOARD OF THE LAKESIDE UNION SCHOOL DISTRICT AND
RHONDA TAYLOR, Ed.D.

2021 – 2024

This Employment Agreement for Superintendent (hereinafter "Agreement") is entered into by and between the Governing Board of the Lakeside Union School District of San Diego County, California (hereinafter referred to as the "Board") and Rhonda Taylor, Ed.D. (hereinafter referred to as "Superintendent"). The Board and the Superintendent hereby agree to the following terms and conditions:

1. TERM

The Board hereby employs the Superintendent for a period of three (3) years, to commence beginning July 1, 2021 and ending on June 30, 2024.

Upon satisfactory ("meets expectations") evaluation of the Superintendent on or before the first regularly scheduled Board meeting in June of each school year, the Board shall meet with the Superintendent prior to June 30 of that same school year to discuss whether to offer the Superintendent a one-year extension to the remainder of the Agreement term. If an extension is offered, it shall be memorialized as a written addendum to this Agreement.

2. RENEWAL OF AGREEMENT

Pursuant to the requirements of Education Code section 35031, this Agreement shall automatically renew for an additional period of three (3) years on the same terms and conditions existing at the time of any such renewal unless prior to December 31 of the last year of this Agreement, the Board sends or personally delivers to the Superintendent written notice that this Agreement shall not be renewed for another three (3) year term. The Board and the Superintendent acknowledge that they have agreed to a notice date of December 31, and that this notice period is greater than the forty-five (45) day advance notice provision contained in Education Code section 35031. In the event this Agreement is automatically extended, the Board shall ratify such extension during a regular open session of the Board.

This provision shall not be implemented and no automatic extension shall apply unless the Superintendent, between November 1, 2023 and November 15, 2023, sends or personally delivers to each member of the Board written notice regarding this provision including the effect of the December 31 deadline.

Additionally, the Superintendent acknowledges and agrees that if she fails to provide written notice to Board members between November 1, 2023 and November 15, 2023, this section, at the option of the Board, shall constitute timely written notice of non-renewal pursuant to Education Code section 35031 and this Agreement.

3. SALARY

The Superintendent's salary calculated on an annual basis (twelve months) shall be two hundred three thousand, two hundred thirty-one dollars (\$203,231). Effective July 1, 2022, and each July 1 thereafter during the term of this Agreement, if the Board either (1) determines that the overall evaluation of the Superintendent "meets expectations," or (2) fails to conduct a written evaluation of the Superintendent in accordance with Paragraph 10 (Performance Evaluation) of this Agreement, the Superintendent shall receive a two percent (2%) increase to her annual salary. The Board reserves the right to increase the annual salary of the Superintendent at any time.

4. WORK YEAR

The Superintendent is a full-time certificated management employee of the District and shall render fulltime competent and regular service to the District for twelve (12) months during each annual period covered by this Agreement. The work year of the Superintendent shall consist of two hundred forty-five (245) days which shall be the rate used to determine the Superintendent's daily rate of pay for the purposes of the value of a vacation day: the annual salary divided by two hundred forty-five (245) shall equal the value of a vacation day. The parties acknowledge and agree that the Superintendent is an exempt employee and not entitled to overtime or compensatory time off.

5. QUALIFICATIONS

The Superintendent warrants and represents that she currently possesses an administrative credential issued by the State of California, and that such credential has not been suspended or revoked. Any suspension or revocation of such administrative credential shall constitute cause for termination of this Agreement.

6. ABUSE OF OFFICE PROVISIONS REQUIRED BY GOVERNMENT CODE

In accordance with Government Code section 53243 *et seq.*, if the Superintendent is convicted of a crime involving the abuse of office or position, the Superintendent agrees that she shall fully reimburse the District for all of the following: (1) any paid leave salary paid by the District to the Superintendent pending an investigation; (2) any funds paid by the District for the legal criminal defense of the Superintendent; and (3) any cash settlement paid to the Superintendent related to the termination of the Superintendent's employment. This provision expressly does not oblige the District to make any of these payments. The intent of this provision is to satisfy the requirements in Government Code sections 53243.1-53244, and shall be interpreted consistently with these statutes.

7. **BENEFITS, MEMBERSHIP, AND DUES**

- A. Sick Leave The Superintendent shall accrue twelve (12) days of paid sick leave each school year pursuant to Education Code section 44978. Such leave may be accumulated without limitation.
- B. Health and Welfare Benefits The Superintendent will continue to receive health and welfare benefits, dental insurance, under the same terms and conditions as certificated management employees. In addition, the Board shall pay the premiums for term life insurance payable to the designated beneficiary(ies) of the Superintendent in the amount of one hundred thousand dollars (\$100,000) and a disability insurance policy insuring the Superintendent. The Superintendent shall be the owner of this disability insurance policy. The Superintendent shall also be entitled to any retiree health benefits to which certificated managers are entitled and under the same terms and conditions. The Superintendent shall be entitled to all statutory benefits as a certificated employee (Education Code sections 44962 - 44988).
- C. Vacation The Superintendent is a twelve-month certificated employee who is required to render competent full-time service during the term of this Agreement. The Superintendent shall be entitled to twenty-four (24) days paid vacation each year which shall be earned and accrued each month or pro rata part thereof that the Superintendent is in paid status with the District. Because the Board encourages the reasonable use of vacation for rest and recreation, vacations days shall accrue up to a maximum of twenty-four (24) days, after which vacation days will accrue on a prospective basis so long as the total accrual remains under the 24 day maximum. Upon termination or expiration of this Agreement, the Superintendent shall be entitled to compensation for all unused, earned and accrued vacation days to a maximum of 24 days at the then-current rate of pay.
- D. Longevity The Superintendent shall receive longevity increases on July 1st of the Superintendent's sixth (6th) and ninth (9th) years of employment as Superintendent with the District. Said longevity increases shall be in the amount of five percent (5%) of her annual salary at the time of the increase and shall be in lieu of the two percent (2%) increase set forth in Paragraph 3, Salary.
- E. Membership/Dues The Board also shall pay the annual dues of the Superintendent so that the Superintendent may maintain continuous membership in the Association of California School Administrators and any state or local professional organization which the Board agrees to or requires that the Superintendent maintain membership for the term of this Agreement.
- F. Automobile and Mileage The Superintendent is required to possess and maintain an automobile for the performance of her duties. The Board shall, for the duration of this Agreement, pay to the Superintendent, in lieu of mileage reimbursement, five hundred dollars (\$500.00) per month. The Board shall also pay or reimburse the reasonable travel and other expenses pursuant to District policy for attendance at conferences, meetings or other events provided that for such events which take place outside the boundaries of San

Diego County, such payment or reimbursement shall require the prior approval of the Board or the Board President if there is not time to procure full Board approval.

- G. Expenses The District shall, for the duration of this Agreement, pay to the Superintendent, in lieu of reimbursement for expenses incurred, six hundred dollars (\$600.00) per month.
- H. Cellular Phone The District shall provide to the Superintendent a cellular phone for District business, which shall be used in accordance with Board Policy.
- I. Professional Support The Superintendent may select a coach for professional support during the 2021-2022 school year, which costs will be paid directly by the District in an amount not to exceed \$10,000. The Superintendent's selection of a coach is subject to approval of the Board, which approval shall not be unreasonably withheld.
- J. Other Benefits The Superintendent, unless otherwise provided for in this Agreement, shall be entitled to all leaves of absence provided to certificated employees generally by law or by the Board except that the exercise of any leave entitlements shall not preclude the Board from terminating this Agreement for the reasons provided for in Paragraph 11 of this Agreement.

8. DUTIES AND RESPONSIBILITIES

- A. The Superintendent shall have the authority of Superintendent as prescribed by the laws of the State of California and agrees to perform the duties required by this Agreement, State and Federal laws, and District Policies at the highest level of professional competence. The Superintendent shall be the chief executive officer of the District, shall act as Secretary to the Board, and shall have such powers and duties which are delegated to her or assigned to her by the Board. The Superintendent shall have the primary responsibility for execution of Board Policy, and the Board shall retain the responsibility for formulating and adopting said policy. The parties agree, individually and collectively, not to interfere with or usurp the responsibilities of the other party. The Superintendent shall have primary responsibility for all personnel matters, including selection, assignment and transfer of all employees, subject to prior approval of the Board. In all personnel matters, the Superintendent shall present her recommendations to the Board. In the event the Board does not approve said recommendation, the Superintendent shall submit another recommendation to the Board within a reasonable period of time.
- B. The Superintendent is encouraged to engage in professional growth activities as long as they do not interfere with her normal duties, impair her effectiveness, or result in a conflict of interest under state law. The Board in its discretion may reimburse these as well as other educational activities to include, but not limited to, continuing education courses or training opportunities. With prior approval of the Board, the Superintendent may undertake for consideration outside professional activities, including consulting, speaking and writing. The Superintendent's outside professional activities shall not occur during regular work hours. In no event will the Board be responsible for any expense attendant to the performance of such outside activities.

9. **BOARD-SUPERINTENDENT RELATIONS.** The Superintendent shall work with the Board in developing and maintaining a spirit of cooperation and teamwork in which the Board shall accept responsibility for formulating and adopting policy and for taking action on matters which by law require Board action. Subject to directives and mandates established by the Board, administrative responsibility and commensurate authority for administering the school system is delegated by the Board to the Superintendent. Board members shall endeavor in good faith to refer to the Superintendent, for study and recommendation, criticisms, complaints, and suggestions brought to their attention.

10. **PERFORMANCE EVALUATION**

- A. The Board and the Superintendent acknowledge that the employment relationship between the Board and the Superintendent is a very special and important relationship. This relationship requires regular communication and feedback. The Superintendent shall schedule a closed session of the Board for an informal evaluation conference of the Superintendent at least three times each year. The Board may evaluate the Superintendent in writing at any time and at least once each year.
- B. As soon as practicable after the commencement of the term of this Agreement, the Board and the Superintendent shall meet in closed session to establish the Superintendent's goals and objectives for the first year under this Agreement. Said goals and objectives shall be reduced to writing, shall be prioritized, and shall be based upon the duties and responsibilities set forth in this Agreement, and any other criteria mutually agreed upon by the parties or established by the Board. The parties will meet to establish goals and objectives annually. Such personal goals and objectives shall be confidential, discussed in closed session, and become a part of the Superintendent's evaluation in her official personnel file.
- C. Prior to June 30 of each year under this Agreement, the Board shall evaluate the performance of the Superintendent and the working relationship between the Superintendent and Board according to a format determined by the Board with input from the Superintendent. The Board shall state in writing whether the overall performance of the Superintendent does not meet expectations, meets expectations, exceeds expectations, or outstanding.

If the overall determination is that the Superintendent's performance does not meet expectations, the Board will provide the Superintendent with written recommendations as to the areas needing improvement. The Board will provide the Superintendent with a copy of the evaluation not later than June 30 of the year in which evaluated and shall meet with the Superintendent to discuss the evaluation before July 30th of that year.

- D. Failure by the Board to evaluate or timely evaluate the Superintendent shall not preclude the Board from exercising any provision of this Agreement.

11. TERMINATION OF AGREEMENT

A. Termination by Mutual Agreement

This Agreement may be terminated, during the term of the Agreement, by mutual agreement of the parties, evidenced by a separate agreement, in writing, which supersedes this Agreement.

B. Termination for Cause

The Board reserves the right to unilaterally terminate this Agreement for cause and without the consent of the Superintendent. Cause, under this Agreement, is defined as any of the following:

- i. The failure or inability of the Superintendent to perform any substantial duties required under this Agreement.
- ii. The commission by the Superintendent of any act of dishonesty, fraud, misrepresentation, or other acts of moral turpitude.
- iii. A substantial breach of any covenant or condition of this Agreement by the Superintendent.
- iv. The commission or omission of any act by the Superintendent which would constitute a permissible "for cause" termination under federal or California law (including pursuant to the California Education Code), and District policies or regulations.
- v. In the event of a proposed termination of this Agreement for cause or material breach, the Board shall give at least thirty (30) days' prior written notice to the Superintendent with specific charges which shall constitute the basis for termination or cause or material breach of this Agreement.
- vi. The Superintendent shall be given a reasonable opportunity, in closed session, to respond either orally or in writing or both, before any final decision by the Board on the proposed termination of this Agreement.

C. Termination at Will

- i. The Board reserves the right to terminate this Agreement "at will," without alleging or demonstrating cause and without the consent of the Superintendent. Any such termination shall be in writing and shall specify the effective date of the termination.
- ii. Each of the parties agrees that as a condition precedent to the Board having the right to terminate this Agreement "at will" that the Board shall pay, concurrently with the termination of the Superintendent, an amount equal to twelve (12) months' salary, which the parties agree is a fair, just and reasonable liquidated

damage for the emotional distress or other compensable damages associated with separation from employment, provided, however, such payment shall not exceed the monthly salary requirements of Government Code section 53260 specifying that the maximum cash settlement that an employee may receive shall be an amount equal to the monthly salary of the employee multiplied by the number of months left on the unexpired term of the contract, not to exceed 12 months. The Superintendent's health benefits will continue at the expense of the District for twelve (12) months upon such termination or for such lesser period as provided in Government Code section 53260.

- iii. Notwithstanding the above, if the Board terminates its contract of employment with Superintendent, the Board shall not provide cash or non-cash settlement to the Superintendent in any amount if the Board believes and subsequently confirms, pursuant to an independent audit, that the Superintendent has engaged in fraud, misappropriation of funds, or other illegal fiscal practices.
- iv. The intent of the above sections is to satisfy the requirements of Government Code sections 53260-53264, and this Agreement shall be interpreted consistent with these statutes.

D. Unilateral Termination by the Superintendent

The Superintendent may, at her option, unilaterally terminate this Agreement by giving written notice on or before May 1 that she will not fulfill the obligations of the Agreement during the succeeding school year, or after the beginning of the school year, by giving at least sixty (60) days written notice to the Board that she wishes to be relieved of the Agreement for the remainder of the period of the Agreement.

12. MEDICAL EVALUATION

Every two years the Superintendent shall undergo a medical examination to determine if she is medically fit to perform the essential duties of her position. The Board shall pay for the cost of this medical examination that is not covered by insurance up to a maximum of Seven Hundred and Fifty Dollars (\$750.00). The results of the medical examination in terms of whether or not the Superintendent is medically fit to perform the essential duties of her position promptly shall be communicated in writing to the President of the Board and shall be considered confidential. Commencing with the 2021-2022 school year, the Superintendent shall undergo such medical examination prior to November 1 of every other year of this Agreement.

13. MISCELLANEOUS PROVISIONS

This Agreement is subject to the applicable laws of the State of California and to the rules and regulations of the State Board of Education.

This Agreement is the sole and only agreement between the parties and supersedes any prior oral understandings or written agreements.

This Agreement can be changed or modified only by a written document signed by both parties, except that the Board reserves the right to increase the Superintendent's salary at any time.

If any term or provision of this Agreement is determined to be illegal by a court of competent jurisdiction, then such term or provision shall be severed from this Agreement, and the remaining terms and provisions shall be in full force and effect.

14. RATIFICATION

The Superintendent and the Board agree that this Agreement is not binding or enforceable unless it is ratified by the Board in open session at a regular meeting of the Board.

<u>Rhonda Taylor</u>	<u>6-17-2021</u>
Rhonda Taylor, Ed.D., Superintendent	Date

_____	_____
Holly Ferrante, Governing Board President	Date

Ratified by the Governing Board in open session at a regular Board meeting on: June ___, 2021

ATTEST:

_____	_____
Clerk of the Board	Date

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Assistant Superintendent Employment Agreement

Background (Describe purpose/rationale of the agenda item):

Amendment to the Employment Agreement with the Assistant Superintendent, Educational Services from 2021-2024.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

☐ Informational

☐ Denial

☐ Discussion

☐ Ratification

☒ Approval

☐ Explanation: [Click here to enter text.](#)

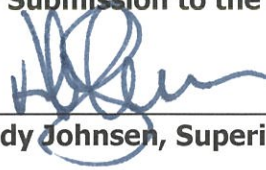
Originating Department/School: Human Resources

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Cesar Morales, Exec Director HR



Dr. Andy Johnsen, Superintendent

AMENDMENT TO THE EMPLOYMENT AGREEMENT BETWEEN THE
GOVERNING BOARD
OF THE
LAKESIDE UNION SCHOOL DISTRICT
AND KIMBERLY REED, Ed.D.

The Governing Board of the Lakeside Union School District of San Diego County, California (hereinafter referred to as the "Board") and Kimberly Reed, Ed.D. (hereinafter referred to as ("Assistant Superintendent")) agree to amend the Employment Agreement between the Governing Board of the Lakeside Union School District and Kimberly Reed, Ed.D. (hereinafter "Agreement") and to enter into this Amendment to the Agreement between the Governing Board of the Lakeside Union School District and Kimberly Reed, Ed.D. (hereinafter "Amendment") on following terms and conditions:

1. The following provision shall replace Paragraph 1, (Term), of the Agreement:

1. Term

The Board hereby employs the Assistant Superintendent for a period of three (3) years, commencing July 1, 2021 and ending June 30, 2024.

2. With the exception of the above modifications, all other terms and conditions of the Agreement shall remain in full force and effect.

3. The Assistant Superintendent and the Board agree that this Amendment is not binding or enforceable unless it is ratified in by the Board in an open session meeting of the Board.

Dr. Kimberly Reed
Assistant Superintendent

FOR THE GOVERNING BOARD

Date: _____

Date: _____

Ratified in an open session by the Governing Board on: _____

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Assistant Superintendent Employment Agreement

Background (Describe purpose/rationale of the agenda item):

Amendment to the Employment Agreement with the Assistant Superintendent, Business Services from 2021-2024.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

☐ Informational

☐ Denial

☐ Discussion

☐ Ratification

☒ Approval

☐ Explanation: [Click here to enter text.](#)

Originating Department/School: Human Resources

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Cesar Morales, Exec Director HR



Dr. Andy Johnsen, Superintendent

AMENDMENT TO THE EMPLOYMENT AGREEMENT BETWEEN THE
GOVERNING BOARD
OF THE
LAKESIDE UNION SCHOOL DISTRICT
AND ERIN GARCIA

The Governing Board of the Lakeside Union School District of San Diego County, California (hereinafter referred to as the "Board") and Erin Garcia (hereinafter referred to as ("Assistant Superintendent")) agree to amend the Employment Agreement between the Governing Board of the Lakeside Union School District and Erin Garcia (hereinafter "Agreement") and to enter into this Amendment to the Agreement between the Governing Board of the Lakeside Union School District and Erin Garcia (hereinafter "Amendment") on following terms and conditions:

1. The following provision shall replace Paragraph 1, (Term), of the Agreement:

1. Term

The Board hereby employs the Assistant Superintendent for a period of three (3) years, commencing July 1, 2021 and ending June 30, 2024.

2. With the exception of the above modifications, all other terms and conditions of the Agreement shall remain in full force and effect.

3. The Assistant Superintendent and the Board agree that this Amendment is not binding or enforceable unless it is ratified in by the Board in an open session meeting of the Board.

Erin Garcia, Assistant Superintendent

FOR THE GOVERNING BOARD

Date: _____

Date: _____

Ratified in an open session by the Governing Board on: _____

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24

Agenda Item:

New Job Descriptions

Background (Describe purpose/rationale of the agenda item):

Instructional Assistant

Fiscal Impact (Cost):

N/A

Funding Source:

Recommended Action:

☐ Informational

☐ Denial

☐ Discussion

☐ Ratification

☒ Approval

☐ Explanation: [Click here to enter text.](#)

Originating Department/School: Human Resources

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature

Andy Johnsen, Ed.D, Superintendent

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.

Board Meeting Date

Agenda Submittal Deadline



Job Description

Title: Instructional Assistant	FLSA Status: Non-Exempt	Months: 10
Supervisor: Principal	Supervises: N/A	Range: 10
Department: Educational Services	Bargaining Unit: Classified	Approved:

JOB SUMMARY:

Under general supervision of the Principal performs paraprofessional instructional activities; reinforce instruction in academic, artistic and physical skills; may assume independent responsibility for specified paraprofessional duties, i.e., bilingual/bicultural activities; provide intensified learning experiences for students in assigned areas; perform a wide variety of clerical and supportive tasks for instructional personnel; assist classroom teachers and other certificated personnel in the performance of their duties and in the supervision of pupils and in instructional tasks, including in instructing reading, writing, and mathematics; perform other duties directly related to this job description.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Assists instructional personnel with the development and presentation of learning materials and instructional exercises.
- Tutors students in small groups or individually to reinforce and follow up learning activities including students with limited English speaking ability in a bilingual assignment.
- Monitors and assists students through drill, practice and study activities following the presentation of instructional concepts by instructional personnel, including students with limited English speaking ability in a bilingual assignment.
- Reads to students, explains words and meanings, rephrases materials and provides similar learning examples, including students with limited English speaking ability in a bilingual assignment.
- Assist in educating children in identified academic and health areas which might include students with exceptional needs and other programs for special needs children.
- Monitor student achievement; administer and score achievement tests; maintain records, documents and logs on each student.
- Communicates regularly with classroom teachers and program coordinators regarding students.
- Supervises and reinforces positive behavior of pupils during unstructured time, including on playgrounds and on study trips.
- Meets buses and escort children to and from classrooms.
- May assist in parent conferences as directed.
- Assists in the development of a variety of instructional materials and distributes and accounts for textbooks, supplies and equipment; collects, assembles, catalogs, inventories and distributes resource materials.
- Supervises classroom, playground and study trip activities.
- In a bilingual assignment, may use duo-lingual ability in dealing with assigned duties related to students, staff and public.

OTHER DUTIES:

- Perform related duties as assigned.

QUALIFICATIONS:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability required. The work environment characteristics and physical demands described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Knowledge of:

- Ability to see and read, with or without vision aids; ability to hear and understand speech at normal levels; ability to communicate so others will clearly understand normal conversation.
- Knowledge of general concepts of child growth and development and student behavior characteristics.
- Child guidance principles and practices.
- Safe practices in classroom activities.
- Basic subjects taught in local schools, including arithmetic, grammar, spelling, language and reading.
- Basic instructional methods and techniques.
- Correct English usage, grammar, spelling, punctuation and vocabulary.
- Classroom procedures and appropriate student conduct.
- Operation of standard office and classroom equipment.
- Oral and written communication skills.
- Interpersonal skills using tact, patience and courtesy.
- Basic record-keeping techniques.

Skills/Ability to:

- Assist with instruction and related activities in a classroom or assigned learning environment.
- Reinforce instruction to individual or small groups of students as directed by the teacher.
- Perform a variety of clerical duties in support of classroom activities.
- Assist in the preparation of instructional materials and implementation of lesson plans.
- Read books to students and assist with reading and writing activities as assigned.
- Understand and follow oral and written directions.
- Establish and maintain cooperative and effective working relationships with others.
- Communicate effectively both orally and in writing.
- Monitor, observe and report student behavior and progress according to approved policies and procedures.
- Operate standard office and classroom equipment.
- Observe health and safety regulations.
- Maintain records and files.

Education and Experience:

Any combination of experience and training that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities is:

- High school diploma or equivalent.

Licenses, Certifications and other Requirements:

- Valid First Aid and CPR certifications.
- Instructional Assistant Proficiency Test certificate. (Demonstrated proficiency in reading, writing, and mathematics skills up to or exceeding that required for high school seniors pursuant to subdivisions (a) and (f) of Section 51220 of the Education Code.)
- Requirements specified under Every Student Succeeds Act (ESSA). Special qualifications supported by Title I funds include:
 - Completed at least two years of study at an institution of higher education or,
 - Obtained an associate's or higher degree (college level) or,
 - Met a rigorous standard of quality and can demonstrate, through a formal State or local academic assessment, knowledge of, and the ability to assist in instructing, reading, writing and mathematics.

WORKING CONDITIONS:

- Manual dexterity and physical condition necessary to maintain a rigorous work schedule.
- Daily contact with students, teachers, school and District staff.
- Occasional contact with parents and community members.

Work Environment:

- Indoor/Classroom environment.

Physical Demands:

- Dexterity of hands and fingers to operate standard office and classroom equipment.

- Sitting or standing for extended periods of time.
- Bending at the waist, kneeling or crouching to assist students.
- Seeing to read a variety of materials and monitor student activities.
- Hearing and speaking to exchange information.

The information contained in this job description is for compliance with the Americans with Disabilities Act (A.D.A.) and is not an exhaustive list of the duties performed.

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Job Description

Background (Describe purpose/rationale of the agenda item):

Riverview International Academy - TOSA

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement ☐ **#2:** Social Emotional ☐ **#3:** Physical Environments

Recommended Action:

☐ **Informational** ☐ **Denial/Rejection**
☐ **Discussion** ☐ **Ratification**
☒ **Approval** ☐ **Explanation:**
☐ **Adoption**

Originating Department/School: Human Resources

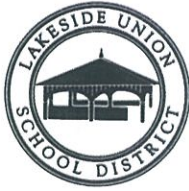
Submitted/Recommended By:

Approved for Submission to the Governing Board:



J. Cesar Morales, Director, HR

Dr. Andy Johnsen, Superintendent



Job Description

Title: Riverview International Academy - TOSA	FLSA Status:	Created: 6/4/2021
Supervisor: Principal	Supervises:	Revised:
Department: Ed Services	Bargaining Unit:	Approved:

JOB SUMMARY:

Under the direction of the principal, act as chief administrative designee and serve as a resource to staff to support curriculum development, teacher development, and instructional programs designed to enhance student outcomes.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

1. Serve as the chief administrative designee in the absence of the principal.
2. Maintain effective community relations; assist in communicating to parents regarding all phases of the educational program; assist the principal in carrying out a program of community relations.
3. Performs a variety of non-instructional duties, including curriculum and instructional development, professional development, student supervision, and advisory and consultation activities.
4. Assists in providing support to certificated and classified staff members; motivates employee performance and enhances morale.
5. Cooperates in school-wide supervision of students during out-of-classroom activities.
6. Assists in the planning and implementation of school plans, programs, and organizational procedures for the academic achievement, health, safety, discipline, and conduct of the students.
7. Establishes and maintains standards of student control required to achieve effective participation in all activities.
8. Evaluates academic and social growth of students and keeps appropriate records.
9. Communicates with parents including orientations, parent workshops, etc. through a variety of means.
10. Holds or attends parent meetings to discuss the individual student's progress and interpret the school program including SSTs, 504s and IEPs.
11. Identifies student needs and cooperates with other professional staff members in assessing and guiding staff to solve student health, socio-emotional and learning challenges.
12. Creates an effective environment for learning through functional and attractive displays such as bulletin boards, interest centers, scoreboards, etc.
13. Maintains professional competence through in-service education activities provided by the district and/or professional growth activities and university courses.
14. Participates cooperatively with the appropriate administrator to develop the method by which s/he will be evaluated in conformance with District guidelines.
15. Builds and supports a repertoire of best practices with grade-level and vertical teams by digging into standards-based learning intentions and success criteria, facilitating cross-visitations, and leading calibration sessions.
16. Collaborates with peer teachers to co-plan instructional segments, demonstrate model lessons, co-teach key lessons, and provide non-evaluative feedback to improve student outcomes.
17. Selects and requisitions instructional materials; maintains inventory records.
18. Participates in faculty and/or District committees and the sponsorship of student activities.

The Riverview International Academy TOSA will not be responsible for evaluating personnel.

OTHER DUTIES:

Communicate effectively, verbally and in writing; establish and maintain positive working relationships; plan, organize and coordinate the management functions and activities of an elementary school; demonstrate outstanding leadership; be flexible; analyze and define problems and issues, collect data, establish facts, and draw conclusions to develop appropriate solutions; understand and carry out directions with minimal accountability controls; manage multiple tasks; interpret an extensive variety of technical instructions in mathematical or diagram form and deal with several abstract concrete variables. This position requires locomotion, communication ability to perceive the environment.

QUALIFICATIONS:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability required. The work environment characteristics and physical demands described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

SKILLS/ABILITY TO:

Ability to stand and circulate for extended periods of time.

Ability to see for purposes of reading laws and codes, rules and policies, and other printed matter and observing students. Ability to hear and understand speech at normal levels.

Ability to communicate so others will be able to clearly understand normal conversation.

Ability to bend and twist, stoop, kneel, run and crawl. Ability to reach in all directions.

Ability to lift up to 50 pounds.

Ability to carry up to 50 pounds.

Moderate to high stress level.

LICENSES, CERTIFICATIONS, AND OTHER REQUIREMENTS:

Holds a valid California Teaching Credential with proper authorization issued by the California Commission on Teacher

Credentialing. First Aid and CPR certification.

Participates in Coaching training

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Job Description

Background (Describe purpose/rationale of the agenda item):

Small School Administrator

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement ☐ **#2:** Social Emotional ☐ **#3:** Physical Environments

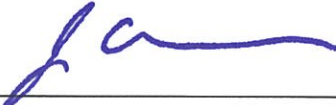
Recommended Action:

<input type="checkbox"/> Informational	<input type="checkbox"/> Denial/Rejection
<input type="checkbox"/> Discussion	<input type="checkbox"/> Ratification
<input type="checkbox"/> Approval	<input type="checkbox"/> Explanation:
<input type="checkbox"/> Adoption	

Originating Department/School: Human Resources

Submitted/Recommended By:

Approved for Submission to the Governing Board:



J. Cesar Morales, Director, HR

Dr. Andy Johnsen, Superintendent



Job Description

Title: Small School Administrator; Education Services	FLSA Status: Exempt	Created: 03/27/2019
Supervisor: Assist. Supt. Educational Services	Supervises: Certificated and Classified Staff	Revised: 06/19/2021
Department: Educational Services	Bargaining Unit: N/A	Approved:

JOB SUMMARY:

Under direction from Assistant Superintendent, Educational Services the Small School Administrator serves as the site administrator and instructional leader. Administers school-wide curriculum and all phases of the instructional program and management of the facility. The Small School Administrator; Education Services provides leadership, administrative, and supervisory skills for the educational development of students as well as to promote parent and community involvement.

ESSENTIAL DUTIES AND RESPONSIBILITIES: Campus-Based Programs

- Role: Lead Administrative Role
- Work closely and cooperatively as a member of the district management team.
- Attend Back to School Night and any other after school events.
- Be on call for emergencies on days you are not on campus.
- Be available for teacher emergencies on days you are not on campus.
- Conduct regular visits to classrooms.
- Support new teachers.
- Manage discipline issues.
- Lead and monitor implementation of curriculum alignment with State Content Standards, performance-based assessments, use of instructional technology and articulation efforts.
- Provide leadership to the staff in assessing school needs and determining objectives as the basis for developing long and short-range plans.
- Plan and attend staff meetings.
- Plan, organize and implement a school wide program for the supervision, control, safety and security of students, buildings and grounds.
- Acknowledge accomplishments of staff members and students.
- Develop school goals and plan accordingly to ensure that procedures and schedules are implemented to carry out the total school program.
- Provide activities which facilitate the professional growth of the school staff and enhance the quality of the instructional program.
- Develop, maintain and oversee the school's budget.
- Maintain inter-school system communication and implement emergency communication procedures.
- Plan, coordinate and evaluate the work of credentialed staff members at the school site.
- Plan, coordinate, and evaluate the work of the classified staff.
- Attend professional meetings and other meetings regarding district business, SST's, IEP's, etc.
- Evaluate student progress in the instructional program.
- Manage, direct, and maintain records on the materials, supplies and equipment which are necessary to carry out the daily school routine.
- Meet with students and parents concerning student issues.
- Plan and supervise fire drills and an emergency preparedness program as required by law.
- Serve on school and district committees and organizations to assure the interests of the school are properly served.
- Collaboratively develop school SPSA and annual update(s)
- Leas School Site Council (SSC) and English Learner Advisory Committee (ELAC), if applicable

ESSENTIAL DUTIES AND RESPONSIBILITIES: Riverview International Academy

- Provide leadership and oversight for Flex School and alternative education programs.
- Oversee budgets for Flex School and alternative education programs.
- Initiate recruitment and enroll for Flex School and alternative programs.
- Hire, supervise and evaluate employees for Flex School and alternative programs.
- Collaborate with district wide staff and school programs to support services and opportunities for Flex School and alternative programs.
- Initiate Career Exposure and Career/Technical Education opportunities within District, Flex School, and alternative programs.
- Support in the development and administration of budgets within areas of responsibility.
- Research programs, materials and methods in curricular areas(i.e. Methodology, current practices, forecast trends, report writing and presentation, instrument design and administration, relevant policies, new federal and state statutes, staffing requirements, financial resources, etc.) for the purpose of developing new programs/services, determining the effectiveness of current educational programs and ensuring compliance with regulatory requirements, securing general information and/or responding to requests.
- Adhere to established policies, procedures and expectations for supervising and evaluating certificated, classified, substitute and contracted personnel, as assigned.
- Assist in the development of program/workshop materials and other communications, as needed.

OTHER DUTIES:

- Plans and serves as administrator over district summer school
- Coordinates parent education, parent involvement (including DAC and DELAC)
- Oversees the EL program including testing and all compliance related tasks
- Perform related duties as assigned.

EDUCATION AND EXPERIENCE:

Licenses/Certificates

- Administrative Services Credential
- Supporting credential for Administrative Services Credential
- Class C Driver's License

Experience

- Two-three years' site administration experience is desirable

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Local Control and Accountability Plan (LCAP)

Background (Describe purpose/rationale of the agenda item):

Request approval of 2019-20 LCAP

Fiscal Impact (Cost):

Aligned with Budget

Funding Source:

LCFF

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial/Rejection |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input type="checkbox"/> Adoption | |

Originating Department/School: Click here to enter text.

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member _____

This form must be typed written and have all signatures before it will be placed on the agenda. All agenda item requests must be submitted for approval 10 days prior to the board meeting.

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Lakeside Union School District
CDS Code:	37-68189
LEA Contact Information:	Name: Kimberly Reed Position: Assistant Superintendent Email: kreed@lsusd.net Phone: (619) 390-2600
Coming School Year:	2021-22
Current School Year:	2020-21

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

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$46,322,478
LCFF Supplemental & Concentration Grants	\$3,802,358
All Other State Funds	\$6,352,355
All Local Funds	\$5,410,527
All federal funds	\$4,067,707
Total Projected Revenue	\$62,153,067

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$62,844,247
Total Budgeted Expenditures in the LCAP	\$10,797,885
Total Budgeted Expenditures for High Needs Students in the LCAP	\$3,872,860
Expenditures not in the LCAP	\$52,046,362

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$1,897,523
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$1,940,916

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$70,502
2020-21 Difference in Budgeted and Actual Expenditures	\$43,393

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	<p>Over 84% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salary expenses are listed in the LCAP (counselors, TOSAs, Director of Student Support, etc.), the majority of these costs are not specifically listed. Salaries and benefits for teachers, administrators, and support staff such as bus drivers, clerical and custodians not specifically listed in the LCAP total \$45.2 million. Basic supplies and operating expenses such as utilities (water, electricity, etc.) as well as required professional services such as auditing and legal services are also not itemized in the LCAP, and total approximately \$4.3</p>

	million. Planned capital expenditures in the budget to purchase vehicles, buses, and install technology infrastructure total \$1.2 million. Additional expenditures (other than salary) to support the Special Education program such as specialized equipment and non-public school placements are not included in the LCAP and total approximately \$1.3 million.
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LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District

CDS Code: 37-68189

School Year: 2021-22

LEA contact information:

Kimberly Reed

Assistant Superintendent

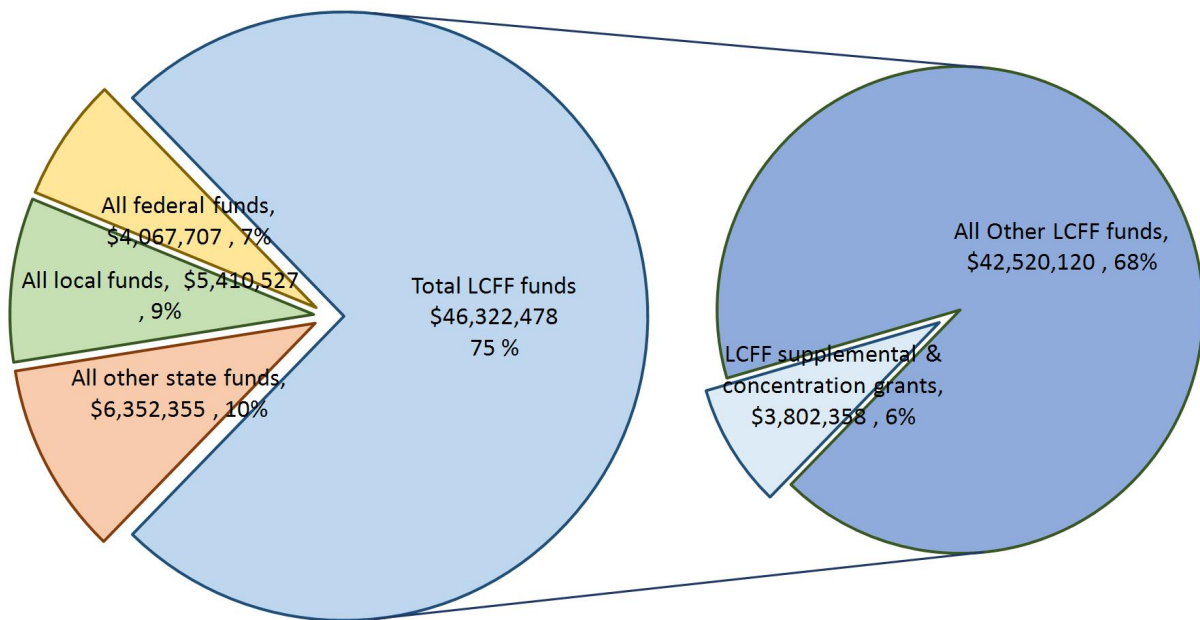
kreed@lsusd.net

(619) 390-2600

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



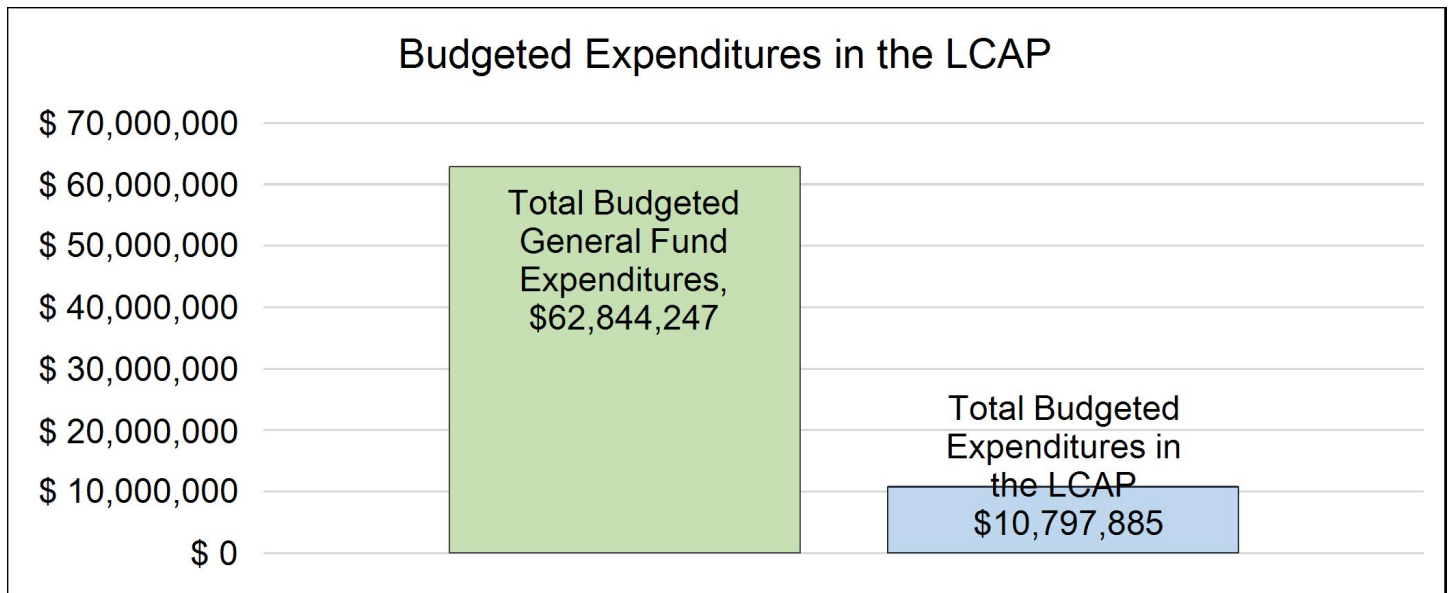
This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The total revenue projected for Lakeside Union School District is \$62,153,067, of which \$46,322,478 is Local Control Funding Formula (LCFF), \$6,352,355 is other state funds, \$5,410,527 is local funds, and

\$4,067,707 is federal funds. Of the \$46,322,478 in LCFF Funds, \$3,802,358 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lakeside Union 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.

Lakeside Union School District plans to spend \$62,844,247 for the 2021-22 school year. Of that amount, \$10,797,885 is tied to actions/services in the LCAP and \$52,046,362 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

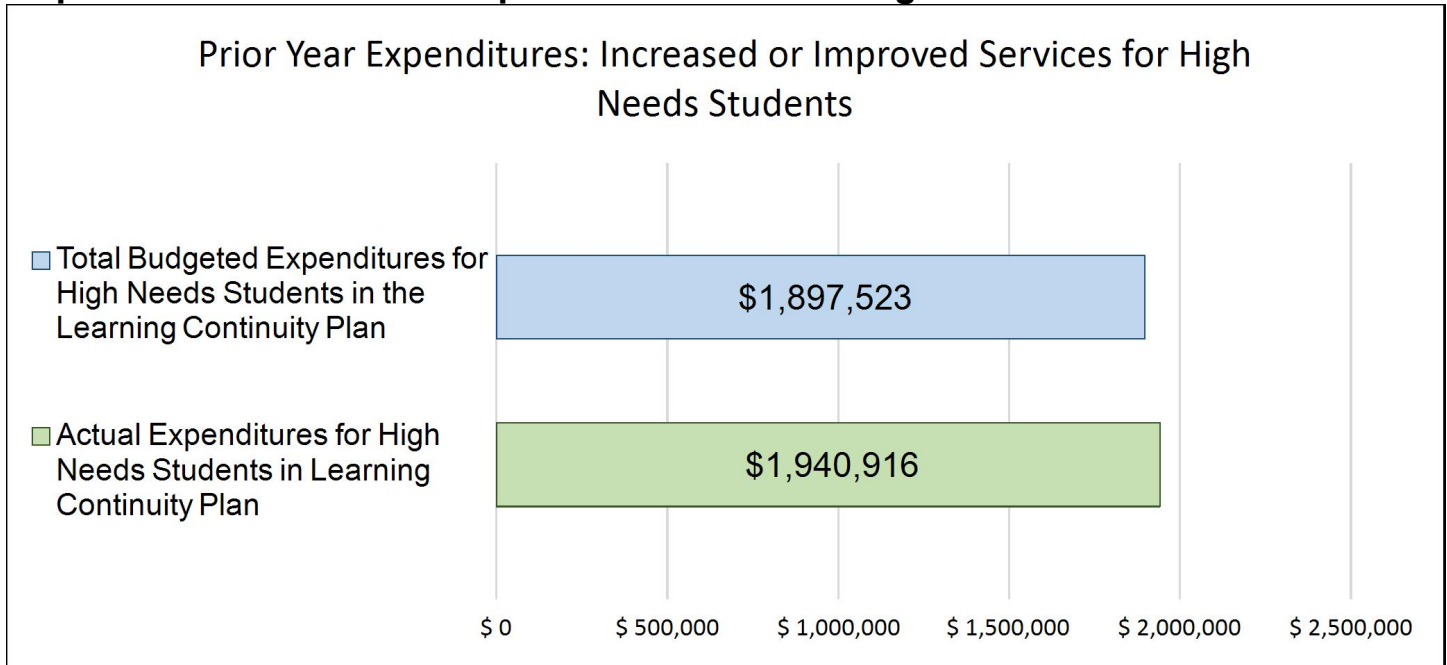
Over 84% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salary expenses are listed in the LCAP (counselors, TOSAs, Director of Student Support, etc.), the majority of these costs are not specifically listed. Salaries and benefits for teachers, administrators, and support staff such as bus drivers, clerical and custodians not specifically listed in the LCAP total \$45.2 million. Basic supplies and operating expenses such as utilities (water, electricity, etc.) as well as required professional services such as auditing and legal services are also not itemized in the LCAP, and total approximately \$4.3 million. Planned capital expenditures in the budget to purchase vehicles, buses, and install technology infrastructure total \$1.2 million. Additional expenditures (other than salary) to support the Special Education program such as specialized equipment and non-public school placements are not included in the LCAP and total approximately \$1.3 million.

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

In 2021-22, Lakeside Union School District is projecting it will receive \$3,802,358 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeside Union School District plans to spend \$3,872,860 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 Lakeside Union 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 Lakeside Union 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, Lakeside Union School District's Learning Continuity Plan budgeted \$1,897,523 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent \$1,940,916 for actions to increase or improve services for high needs students in 2020-21.



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lakeside Union School District	Kimberly Reed Assistant Superintendent	kreed@lsusd.net (619) 390-2600

Plan Summary [2021-22]

General Information

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

The Lakeside Union School District (LUSD) encompasses the unincorporated area east of El Cajon. Lakeside Union is a kindergarten through eighth-grade school system that includes 10 schools with a student population of approximately 4,900 students. Additionally LUSD oversees 2 charter schools and a preschool that is both state funded and tuition based. We remain committed to attracting and retaining high quality educators and support staff.

In LUSD, we ignite passion in today's students for tomorrow's opportunities. We are committed to a tradition of academic excellence, affirmed by high expectations, an engaging and varied curriculum, the use of data to evaluate outcomes, and equity for all students. Guided by the 6 pillars of the LUSD student profile, our students engage in the arts and sciences, multicultural and multilingual learning experiences, and digital citizenship. All students are provided with support that allows them to thrive socially and emotionally.

We proudly celebrate the diversity of the LUSD community and our demographics (as of the October 2020 census day) are as follows:

Total Student Enrollment: 4,988

English Learners: 6.4%

Foster Youth: 0.3%

Homeless: 0.1%

Students with Disabilities: 16.4%

Socioeconomically Disadvantaged: 45.4%

American Indian: 1.1%

Asian: 1.5%

Hispanic: 32.9%

Pacific Islander: 0.5%

Filipino: 1.3%

African American: 4%

Two or More Races: 4.1%

White: 54.5%

Reflections: Successes

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

Due to the Covid-19 pandemic and the closure of schools in March of 2020, a complete California School Dashboard was not published in the fall of 2020.

CLIMATE:

Based on a clear demonstration of student need, LUSD invested heavily in socio-emotional supports including Multi-Tiered Systems of Support Teachers on Special Assignment, additional Behavioral Specialists and Behavior Aides. The district provided professional learning for teachers to help address Tier 2 behaviors and calm escalated students. As a result, the district's Suspension rates decreased significantly. Four student groups (African American, English Learner, Socio-Economically Disadvantaged, Hispanic) grew 2 color bands and Foster Youth grew one color band.

ENGAGEMENT:

Although our overall chronic absenteeism increased by .4%, the American Indian, Foster Youth, English Learner, and 2 or more races groups each improved by one color.

ACADEMICS BY STUDENT GROUPS

Across the last several years, LUSD has narrowed achievement gaps for English learners in English and Math, with growth of 9 and 17 points, respectively. Students of Socio-Economically Disadvantage also grew in English and Math, with growth of 7.5 and 8 points, respectively.

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.

CLIMATE

Identified Need: Two or More Races, Students with Disabilities, American Indian

Significant Performance Gaps: None to report

Our three student groups have identified needs for the last two years that data has been collected on suspensions. While significant gains (2 color bands) have been made with other student groups (African American, English Learner, Students of Economic Disadvantage and Hispanic), these three student groups demonstrate a need for continued support.

Plan: LUSD's Multi-Tiered Systems of Support Teachers on Special Assignment will be deployed to work with site leadership and staff to build supports into classroom practice that are preventative in nature and to develop interventions to support students who need more intensive support. Our Coordinator of Pupil Services will work with target students and families to help prevent the need for suspension.

ENGAGEMENT

Identified Need: Native Hawaiian or Pacific Islander

Significant Performance Gaps: Native Hawaiian or Pacific Islander

Our Native Hawaiian or Pacific Islander student group includes 33 students, seven of whom were Chronically Absent. The students were all supported by our counselors. Two of the students received an additional level of support from our Probation Officer.

Plan: Three of the students have moved out of our district. We plan to support the remaining students through Tier 1 interventions including the reminder letters and counselor contacts as well as Tier 2 interventions such as services provided by our Coordinator of Pupil Services (Home visits, School Attendance Review Team and Review Board meetings, and referrals to outside agencies as appropriate).

ACADEMICS: ENGLISH LANGUAGE ARTS

Identified Need: Students with Disabilities

Significant Performance Gaps: Students with Disabilities

Our Students with Disabilities have maintained their status, reporting Red at 72.5 points below meeting the standard in 2017 to 76 points below meeting the standard in 2019.

Plan: LUSD will work with every school in the district to build a curriculum map that ensures that each student in our district receives rigorous, on-level standards based instruction with scaffolding as necessary. Common district-wide assessments will be built and progress toward meeting standards will be monitored by teachers, site administration and district leadership.

ACADEMICS: MATHEMATICS

Identified Need: Students with Disabilities

Significant Performance Gaps: None to report

Our Students with Disabilities have maintained their status, reporting Red at 101.1 points below meeting the standard in 2017 to 108.4 points below meeting the standard in 2019.

Plan: LUSD will work with every school in the district to build a curriculum map that ensures that each student in our district receives rigorous, on-level standards based instruction with scaffolding as necessary. Common district-wide assessments will be built and progress toward meeting standards will be monitored by teachers, site administration and district leadership.

LCAP Highlights

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

LUSD has, in collaboration with its varied stakeholders, built a plan that provides equitable access to universal instruction and strategic and intensive interventions to students in both academics and socio-emotional well-being. By investing heavily in systems-level work, we have created Multi-Tiered Systems of Support that include intervention strategies with additional staffing to support, universal screeners and progress monitoring tools, and a robust data system that will provide a visual dashboard of our MTSS efforts and serve as an early warning system. Student engagement takes a front seat in goal number 3 as we expand innovative instructional models to offer relevant, real world application and entice new enrollment into our district.

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.

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Stakeholder Engagement

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

Throughout our 2020-21 school year, LCAP updates were provided and feedback was solicited utilizing a variety of platforms, to include surveys, thought exchanges, and virtual meetings. LCAP surveys were administered to credentialed and classified staff, administrators, community members, families, and students. We used data to provide stakeholders with status updates on our Local Indicators, LCAP & LCP Goals and Actions, and finally, expected Annual Measurable Outcomes. Throughout the year, the LUSD District Parent Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and our bargaining units (LTA & CSEA) received updates and provided input. On June 7, 2021, the DAC & DELAC viewed a draft of the LCAP and provided comments. At the site level, June 4th served as a goal setting day for faculty and staff at all sites to consider how the tentative goals and actions in the proposed LCAP might align with proposed goals and actions in next year's SPSAs. Additionally, School Site Council and English Learner Advisory Committee meetings for each school included information on the goals to help them begin to consider ways in which the SPSAs might support LCAP goals.

Important Dates in the stakeholder process:

February 18, 2021: Described LCAP components, state and local priorities, process and timelines for community at board meeting

February 18, 2021: District-wide parent and staff (teachers, principals, classified, other personnel) LCAP survey

March 8, 2021: Solicited input at district Budget Advisory Committee of teachers, principals, classified staff, other personnel, parents, community members and bargaining teams

March 18, 2021: March 8, 2021: Students grade 5-8 LCAP survey

May 12, 2021: Solicited feedback from Instructional Planning Committee (teachers and principals)

SELPA: May 24 SELPA LCAP Review

DAC: June 7, 2021

DELAC: June 2, 2021

Board Hearing: June 17, 2021

A summary of the feedback provided by specific stakeholder groups.

This year, thanks in part to the Thought Exchange survey, there was an incredibly high volume of Stakeholder information and feedback provided. Although this was a difficult year, we want to acknowledge the many families and community partners who shared their gratitude for the ways in which LUSD was able to bring all students back to school safely. The great effort to provide students with high quality academics, nutrition, technology as well as support social-emotional supports throughout the pandemic was noted. Stakeholder groups also expressed an interest in addressing the following topics:

1. Staff, parents, community members and bargaining teams:

a. Need to find ways to increase enrollment & attendance through innovative programs & Pathways to GUHSD

b. Provide learning options for families (HomeFlex/Distance learning)

- c. Meet student needs after pandemic - academic intervention support, summer school, tutoring, social emotional support
- d. Need to adopt Science/Social Studies curriculum
- e. Salaries to attract/retain high quality staff, COLAs should be reflected in salary increases
- f. Keep an eye on facilities - increase deferred maintenance funds for schools (HVAC improvements, carpet, restrooms, etc.)

2. Parents and staff:

- a. Retaining and supporting high quality teachers to provide supports to students
- b. Need to support students both socio-economically and academically

3. Students:

- a. Rethink or eliminate homework
- b. More engaging learning opportunities (creativity, hands-on learning)
- c. Switch to Chromebooks instead of iPads for middle school students

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

Feedback provided by stakeholder groups is summarized above by group (numbers) and actions (letters) recommended. Below, each number and letter represents the group the feedback came from and the specific action recommended. Then the goal and action the suggestion influenced is listed.

1a

Goal 3, Action 3: Developed a process and funding for school sites to explore and adopt engaging, student centered learning models.

1b

Goal 3, Action 2 Implemented innovative Flex school to retain and attract students wishing to engage in independent study

1c, 2b

Goal 1, Action 5: Summer Academies, Learning Loss Mitigation Teachers and Instructional Aides

Goal 1, Action 6: Universal Screeners for academic and behavior, data system, intervention tools, progress monitoring tools, Multi-Tiered System of Support Teachers on Special Assignment

Goal 1, Action 7: Guided Language Acquisition program and teacher training

Goal 2, Action 2: District-wide Socio-Emotional Curriculum

Goal 2, Actions 2 and 4: Behavior Team and Support Team

1d.

Goal 1, Action 11: Materials adoption

1f

Goal 1, Action 8: Routine and deferred maintenance

3a

Goal 1, Action 1: Homework Policy Committee

3b

Goal 3, Action 3: Innovative Learning Models

Goal 3, Action 4: Ca Center for the Arts Visual and Performing Arts partnership exploration

Goal 3, Action 5: Strong Workforce CTE Pathways exploration

3c

Goal 1, Action 3: Chromebook pilot and expansion

Goals and Actions

Goal

Goal #	Description
1	All students will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies.

An explanation of why the LEA has developed this goal.

The California Dashboard indicates that our students math scores in 2018 were "Low" (25.7 points below standard) and maintained that status from the previous year. English Language Arts scores from the same year were "Medium" (1.2 points above the standard) and also maintained that status. However, outcomes for our students of economic disadvantage, students with disabilities and African American and Hispanic students demonstrate a gap between these groups and all of LUSD students combined, particularly in English Language Arts.

More recent local data indicates that LUSD students are growing academically, even though students were in distance learning all or part of the year. However, similar gaps persist in student groups. Analysis of student performance on NWEA MAP show that only 48.9% of students met or exceeded the national normed average in ELA. In Mathematics, 32.5% of students met or exceeded the national normed averages. When we looked at the mean RIT scores on NWEA MAP, we found concerning gaps among particular student groups, including English Learners, Students with Disabilities, and students of economic disadvantage when compared to the All Students group. The metrics are highlighted below.

Input received from staff, students, and parents through the LCAP development process indicates a desire to improve student outcomes and to scale up the integration of LUSD's Student Profile into core instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA & MATH Local Assessment	2020-21 Winter 2021 mean RIT scores by grade level:				2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level
Average overall RIT score: All Students Group by grade level	Reading: 2: 177 3: 192				Reading:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: NWEA MAP Reading and Mathematics	4: 198 5: 207 6: 212 7: 216 8: 219 Math: 2: 182 3: 191 4: 201 5: 210 6: 214 7: 219 8: 223				2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52 Math: 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12
ELA & MATH Local Assessment Average overall RIT score: English Learner Group by grade level Source: NWEA MAP Reading and Mathematics	2020-21 Winter 2021 mean RIT scores by grade level: Reading: 2: 166 3: 180 4: 193 5: 196 6: 197 7: 191 8: 205 Math: 2: 175 3: 182 4: 192 5: 195				2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52 Math: 2: 184.07

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6: 199 7: 196 8: 203				3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12
<p>ELA & MATH Local Assessment</p> <p>Average overall RIT score:</p> <p>Students with Disabilities Group by grade level</p> <p>Source: NWEA MAP Reading and Mathematics</p>	2020-21 Winter 2021 mean RIT scores by grade level: Reading: 2: 170 3: 184 4: 187 5: 195 6: 198 7: 204 8: 203 Math: 2: 176 3: 182 4: 188 5: 198 6: 202 7: 203 8: 205				2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52 Math: 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA & MATH Local Assessment</p> <p>Average overall RIT score:</p> <p>Socioeconomically Disadvantaged Student Group by grade level</p> <p>Source: NWEA MAP Reading and Mathematics</p>	<p>2020-21 Winter 2021 mean RIT scores by grade level:</p> <p>Reading:</p> <p>2: 175 3: 189 4: 196 5: 204 6: 210 7: 213 8: 215</p> <p>Math:</p> <p>2: 179 3: 189 4: 197 5: 206 6: 210 7: 215 8: 218</p>				<p>2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level</p> <p>Reading:</p> <p>2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52</p> <p>Math:</p> <p>2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12</p>
<p>Reclassification Rates for English Learners</p> <p>Percentage of English Learners reclassified to Fluent English Proficient (RFEP)</p> <p>Source: CDE Dataquest Reporting</p>	<p>2019-2020: 11.7% (state 13.8%)</p> <p>2018-2019: 7.8% (state 13.8%)</p>				<p>2023-2024 Reclassification will be meet or exceed the state average.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>English Learner Proficiency</p> <p>Percentage of English Learners across the four proficiency levels of the English Learner Proficiency Assessments for California (ELPAC)</p> <p>Source: California School Dashboard</p>	<p>2020-21</p> <p>ELPAC Overall</p> <p>Level 4 - 16%</p> <p>Level 3 - 42%</p> <p>Level 2 - 32%</p> <p>Level 1 - 10%</p> <p>ELPAC Oral Language</p> <p>Level 4 - 31%</p> <p>Level 3 - 46%</p> <p>Level 2 - 16%</p> <p>Level 1 - 7%</p> <p>ELPAC Written Language</p> <p>Level 4 - 10%</p> <p>Level 3 - 23%</p> <p>Level 2 - 44%</p> <p>Level 1 - 22%</p>				<p>2023-2024</p> <p>Increase by 10% the number of students in Level 3 & 4 Overall</p> <p>Maintain levels of 3 & 4 in Oral Language at 75% or higher</p> <p>Increase by 20% the number of students in Level 3 & 4 in Written Language</p>
<p>ELA State Assessment</p> <p>Average Distance from 'Standard Met' on ELA CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p>	<p>2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>All Students (ALL): 1.2 points above standard</p>				<p>2023-2024</p> <p>Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard</p> <p>ALL: Increase annually by a minimum of 5 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: California School Dashboard	<p>English Learner Students (EL): 91.9 points below standard</p> <p>Reclassified Students (RFEP): 4.2 points above standard</p> <p>Students with Disabilities (SWD): 75.6 points below standard</p> <p>Socioeconomically Disadvantaged (SED): 22.6 points below standard</p> <p>Foster Youth (HY): n/a</p> <p>Homeless Youth (HY): n/a</p> <p>African American (AA): 22 points below standard</p> <p>American Indian (AI): 48.6 points below standard</p> <p>Asian (A): 44.5 points above standard</p> <p>Filipino (F): 34.6 points above standard</p>				<p>EL: Increase annually by a minimum 30 points</p> <p>RFEP: Increase annually by a minimum 5 points</p> <p>SWD: Increase annually by a minimum 25 points</p> <p>SED: Increase annually by a minimum 10 points</p> <p>FY: Target goal: green</p> <p>HY: Target goal: green</p> <p>AA: Increase annually by a minimum 15 points</p> <p>AI: Increase annually by a minimum 20 points</p> <p>A: Increase annually by a minimum of 1 point</p> <p>F: Increase annually by a minimum of 5 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Hispanic/Latinx (HL): 17.6 points below standard</p> <p>Pacific Islander (PI): 18.3 points above standard</p> <p>White (W): 11 points above standard</p> <p>Two or More Races (2+): 12.6 points above standard</p>				<p>HL: Increase annually by a minimum 15 points</p> <p>PI: Increase annually by a minimum of 5 points</p> <p>W: Increase annually by a minimum of 5 points</p> <p>2+: Increase annually by a minimum of 5 points</p>
<p>MATH State Assessment</p> <p>Average Distance from 'Standard Met' on MATH CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>(CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>ALL: 25.7 points below standard</p> <p>EL: 118.7 points below standard</p> <p>RFEP: 18.7 points below standard</p> <p>SWD: 108.4 points below standard</p> <p>SED: 53 points below standard</p>				<p>2023-2024</p> <p>Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard</p> <p>ALL: Increase annually by a minimum of 10 points</p> <p>EL: Increase annually by a minimum of 35 points</p> <p>RFEP: Increase annually by a minimum of 5 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Foster Youth (HY): n/a</p> <p>Homeless Youth (HY): n/a</p> <p>African American (AA): 62.5 points below standard</p> <p>American Indian (AI): 82.2 points below standard</p> <p>Asian (A): 32.6 points above standard</p> <p>Filipino (F): 12.5 points above standard</p> <p>Hispanic/Latinx (HL): 49.2 points below standard</p> <p>Pacific Islander (PI): 2.8 points above standard</p> <p>White (W): 13.4 points below standard</p> <p>Two or More Races (2+): 9 points below standard</p>				<p>SWD: Increase annually by a minimum of 30 points</p> <p>SED: Increase annually by a minimum of 20 points</p> <p>FY: Target goal: green</p> <p>HY: Target goal: green</p> <p>AA: Increase annually by a minimum of 20 points</p> <p>AI: Increase annually by a minimum of 30 points</p> <p>A: Increase annually by a minimum of 3 points</p> <p>F: Increase annually by a minimum of 3 points</p> <p>HL: Increase annually by a minimum of 20 points</p> <p>PI: Increase annually by a minimum of 3 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					<p>W: Increase annually by a minimum of 5 points</p> <p>2+: Increase annually by a minimum of 5 points</p>
<p>Teacher Credentials and Assignment</p> <p>Number of teachers appropriately credentialed and assigned and number of teachers of English Learners appropriately credentialed and assigned</p> <p>Source: School Accountability Report Cards (SARC)/Human Resources Department</p>	<p>2020-21</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>				<p>2023-2024</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>
<p>Instructional Materials Sufficiency</p> <p>Percentage of students with access to board-adopted instructional materials</p>	<p>2020-21</p> <p>100% of students have access to instructional materials and supplies</p>				<p>2023-2024</p> <p>100% of students have access to instructional materials and supplies</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Board of Trustees Resolution certifying sufficiency					
Condition of Facilities	2020-2021				2023-2024
Percentage of schools where facilities do not meet the 'good repair' (clean, safe, and functional) standards on the Facilities Inspection Tool (FIT)	0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool				100% of school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool
Source: Maintenance and Operations Department/FIT Tool					
Broad Course of Study	2020-2021				2023-2024
Percentage of student enrollment in a broad course of study, as aligned described in California Ed Code sections 51210 and 51220 (a) to (i)	WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%				WG- 100% RV- 100% LV- 100% LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%
Source: Report cards (grades K-5) and the master schedules (grades 6-8)					

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Implementation of State Standards</p> <p>Progress in implementing state academic standards across all content areas, including access for English Learners.</p> <p>Source: California School Dashboard Local Indicator Reflection Tool Rating Scale</p> <p>**Due to Covid, this local indicator was not published on the 2020 Dashboard</p>	<p>2019-2020</p> <p>Standard Met</p> <p>Reflection Tool Scale:</p> <p>1 Exploration And Research Phase</p> <p>2 Beginning Development</p> <p>3 Initial Implementation</p> <p>4 Full Implementation</p> <p>5 Full Implementation And Sustainability</p> <p>Professional Development</p> <p>ELA: 4</p> <p>ELD: 3</p> <p>MATH: 4</p> <p>NGSS: 3</p> <p>HSS: 1</p> <p>Instructional Materials</p> <p>ELA: 4</p> <p>ELD: 3</p> <p>MATH: 4</p> <p>NGSS: 3</p> <p>HSS: 1</p> <p>Policy & Program Support</p> <p>ELA: 3</p> <p>ELD: 1</p> <p>MATH: 4</p> <p>NGSS: 3</p>				<p>2023-2024</p> <p>Maintain a "standard met" indicator on the Local Indicator for Implementation of State Standards and a minimum score of 4 (full implementation) on each area of the reflection tool.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>HSS: 1</p> <p>Implementation of Standards Career Technical Education: 1 Health Education Content Standards: 1 Physical Education Model Content Standards: 2 Visual and Performing Arts: 4 World Language: 5</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 4 Providing support for teachers on the standards they have not yet mastered:3</p>				
English Learner Progress Indicator (ELPI)	<p>(No CA Dashboard in SY20-21)</p> <p>2018-19</p>				<p>2023-2024</p> <p>A minimum of 65% of students will make progress towards English Proficiency to</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of English Learner students who are making progress toward English proficiency as measured by the ELPAC.</p> <p>Source: California School Dashboard</p>	<p>54.9% made progress towards English proficiency</p>				<p>earn a Very High rating as measured by the CA Dashboard</p>
<p>Family Night Participation</p> <p>Parent participation in programs for unduplicated pupils (English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities) as evidenced by the number of participating schools and number of total participant sign-ins</p> <p>Source: Educational Services Department</p>	<p>2020-2021</p> <p>District EL Family Night: In 2020-2021, LUSD was unable to hold an EL Family night due to Covid safety restrictions.</p> <p>Title I Meeting: In the 2020-2021 school year, all Title I Meetings were held virtually. Following is the number of families and percent of the school population.</p> <p>LF- 17 families, 2.9% LC- 32 families, 6.8% LP- 4 families, 1% LMS- 5 families, .7%</p>				<p>2023-2024</p> <p>District EL Family Night: A minimum of 75% of EL families will participate in EL Family night.</p> <p>Title I Meeting: A minimum of 75% of families will participate in Annual Title I meetings at each Title I school site.</p> <p>At least 2 family nights will be held annually per school site. They will be targeted towards increased parent participation for unduplicated students</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>TDS- 3 families, .4%</p> <p>Due to Covid-19 restrictions, 0 family nights targeted towards increased parent participation for unduplicated students were held.</p>				and students with disabilities.
<p>Science State Assessment</p> <p>Percentage of students Meeting or Exceeding standards on California Science Test (CAST) for grades 5 & 8</p> <p>Source: CDE Dataquest Reporting</p>	<p>2018-2019*</p> <p>ALL- 29.93%</p> <p>SED- 18.76%</p> <p>SWD- 8.1%</p> <p>EL- 2.9%</p> <p>FY- n/a</p> <p>HY- 14.84%</p> <p>*CAST was not administered in 2019-2020 due to the Covid pandemic.</p>				<p>2023-2024</p> <p>Students will meet or exceed the state average.</p>
<p>DELAC Representation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District English Learner Advisory</p>	<p>2020-2021: 100%</p>				2023-2024: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Committee (DELAC) meeting</p> <p>Source: Educational Services Department/ DELAC attendance rosters</p>					
<p>ELAC Operation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who have evidence of regular meetings and their election process posted to their school website.</p> <p>Source: Source: Educational Services Department/ ELAC Binders</p>	<p>2020-2021:</p> <p>Total Number of Schools with an ELAC: 6</p> <p>Percentage: 100%</p>				2023-2024: 100%
<p>DAC Representation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District</p>	<p>2020-2021:</p> <p>100%</p>				2023-2024: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advisory Committee (DAC) meeting Source: Educational Services Department/ DAC attendance rosters					
SSC Operation Percentage of schools with an School Site Council who have evidence of regular meetings and their election process posted to their school website. Source: Source: Educational Services Department/ SSC Binders	2020-2021: Total Number of Schools with a SSC: 9 Percentage: 100%				2023-2024: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum Framework and Assessments	Teachers and administrators will build a curriculum framework, assessments and effective instructional strategies to be used across the district to align all instruction to the Common Core State Standards, the English Language Development standards and the LUSD Student Profile and to articulate a common language for rigor in each grade level and at each site in English Language Arts, ELD and Math. This effort supports equity of access to a viable curriculum for all	\$342,109.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>students, including Students of economic disadvantage, students with disabilities and English learners. District-wide performance tasks will be built and schools will engage their staffs in a process for using student work to determine progress and guide instruction.</p> <p>Trainers: Trainers to assist with developing capacity in leaders and teachers to do the work. Examples include Math Transformation (Year 2)</p> <p>Committees: Principal/Lead Teacher Committee to lead work (Year 1, 2 and 3) Grading Policy Committee (Year 3) Homework Policy Committee (Year 2) Report Card Committee (Year 3) History/Social Science Curriculum Guide Committee (1 Year)</p> <p>Summer Institute: (Years 1, 2 and 3) 5 Day summer institute for teachers to build curriculum frameworks</p> <p>Teacher Collaboration: (Years 1, 2 and 3) Half day of release time, 5 times per year for district-wide, grade level collaboration and lesson design framework. Alignment of standards across the district ensures that every student received on-level instruction with similar levels of rigor in order to provide equal access to on-level content to our low income, English learners, foster youth and students experiencing homelessness.</p> <p>Data Teams Process: (Years 1, 2, and 3) Process for looking at student work and disaggregating data collected by student group to guide instruction</p> <p>Teacher Professional Development: (Years 1, 2 and 3) District-wide professional development days and District-wide PLCs</p> <p>Cabinet and Principal Professional Development: (3 years) 5D Framework with SDCOE</p>		

Action #	Title	Description	Total Funds	Contributing
		These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.		
2	School Goal Setting	<p>Schools will set annual goals for All Students, English Learners, Students with Disabilities and students of Socio-economic Disadvantage, aligned with our LCAP goals, with lag and lead measures to improve student outcomes and close achievement gaps. Sites will be provided release time twice per year to analyze their data and collaborate around student goals for academic and socio-emotional growth. Site teams will meet periodically to determine whether they are on track to meet their goals and to make mid-course correction as necessary.</p> <p>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Students with Disabilities and Low income student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly. There is no cost associated with this action because minimum days for goal setting are included in our district calendar.</p>	\$0.00	No
3	Technology Integration	<p>LUSD will meaningfully integrate technology to support students' academic growth and the 21st Century skills defined in the LUSD Student Profile.</p> <p>Devices:</p>	\$1,654,846.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Continue to provide 1:1 devices for all students in grades TK-8, through an ongoing iPad lease. In 21/22, we will pilot Chromebooks at Lakeside Middle School, and possibly expand the use of Chromebooks in 22/23 to all students in grades 6-8. We will monitor the effectiveness of maintaining 1:1 iPads in grades TK-1.</p> <p>Staff Support: A Teacher on Special Assignment will work with a technology committee to support students and staff with 1-1 and shared mobile digital devices and other digital teaching tools. Site Library Techs will ensure that students have charged and operational devices for school every day. Tech Analyst will provide support to teachers and parents to ensure that devices are in working order.</p> <p>Applications: Teachers will use a platform to streamline ways for kids to demonstrate their thinking and understanding and for teachers to assign and collect student work. Examples include Google Classroom and SeeSaw.</p> <p>These services are principally directed toward unduplicated students in order to provide equal access to curriculum.</p>		
4				
5	Expanded/Extended Learning	<p>Summer Academies (Year 1, 2 and 3) LUSD will provide extended learning opportunities through a Summer Academy to mitigate learning loss. The Summer Academy will prioritize enrollment by English learners/homeless/foster youth, then students of low socio-economic status and targeted foundational literacy skills and socio-emotional learning.</p>	\$1,878,023.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Learning Loss Mitigation Teachers and Instructional Aides (Year 1) LUSD will deploy full time teachers trained in the use of interventions and progress monitoring tools to sites to provide expanded learning opportunities for at promise students. Students served be prioritized enrollment by English learners/homeless/foster youth, then students of low socio-economic status. Students will received targeted strategic and intensive support. Sites include Lakeside Middle School, Tierra del Sol Middle School, Lemon Crest, Lindo Park, Lakeside Farms, Lakeview, Winter Gardens, Riverview</p> <p>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.</p>		
6	Multi-Tiered Systems of Support	<p>LUSD will develop a common instructional framework and assessment system that will be used universally in English Language Arts, ELD and Math. (See Action 1).</p> <p>Universal Screener: (Years 1, 2 and 3) We will administer NWEA MAP as a universal screener to all 1-8th graders to identify students in need of additional supports in academics. All students will be assessed three times per year to determine student growth and to illuminate program strengths and areas for growth. Teachers will be trained in the administration of the assessments and in the analysis of the results by student groups.</p> <p>Data System: LUSD will use EduClimber to to help teachers identify needs, align targeted supports, and monitor growth for each and every student.</p> <p>GATE Assessment CoGat</p> <p>Intervention Tools:</p>	\$1,060,357.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Students who are identified as in need of additional support will receive targeted and strategic interventions by teachers trained in the use of evidenced-based, district adopted tools. Examples include Explode the Code, Achieve the Core, and Imagine Learning for English learners.</p> <p>Progress Monitoring Tools: Data systems will be used to monitor the progress of students receiving the interventions. Examples include Dynamic Indicator of Basic Early Literacy Skill and Math: To Be Determined</p> <p>Staff Support: Teachers on Special Assignment (2) will assist sites in developing a site-based Multi-Tiered System of Support (MTSS) and in monitoring progress of interventions put in place. They will disaggregate the data by student groups to inform site and district leads regarding student group progress toward meeting SPSA goals (Kidwatch).</p> <p>Administrative Support: An Administrative Assistant will use CalPads to report on our students groups.</p> <p>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.</p>		
7	Multi-Tiered Systems of Support: English Learners	Teachers at Title I schools will use Guided Language Acquisition Design (GLAD) to engage and accelerate achievement of English learners and students of low income in our district. Teachers at all Title I schools will be trained in the use of the strategies over the course of 3 years. This effort is principally directed toward English learners and students who may have had limited exposure to rich language.	\$114,531.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Administrative Support: Monitoring students who are Reclassified/Fluent English Proficient three times per year, assist with ELPAC assessment, Parent notification		
8	Facilities	<p>Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district school facilities in good working order.</p> <p>We will also fund deferred maintenance projects to address long-term facility repair and replacement needs using a prioritized list of projects.</p>	\$2,166,352.00	No
9	Parent Engagement	<p>LUSD will develop a communication plan to both inform and solicit input and participation from all parents, including unduplicated students and students with exceptional needs. Examples include surveying parents through Thought Exchange to determine needs for parent trainings.</p> <p>Parent input in district and school decision making will be facilitated through surveys, involvement and feedback related to District Advisory Committee(DAC), District English Learner Advisory Committee (DELAC), Local Control and Accountability Plan (LCAP) meetings, School Site Councils (SSC), and school site English Learner Advisory Council (ELAC) and various other committees)</p>	\$12,692.00	No
10	Parent Engagement: Unduplicated	Bilingual Community Liaisons will assist sites in bridging the gap between Spanish speaking and other disconnected or otherwise disenfranchised families and their school community.	\$189,740.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Coordinators of PPS and Educational Services, in partnership with counselors and community liaisons, will facilitate at least 2 family nights targeted towards increased parent participation for unduplicated students.		
11	Materials Adoption	<p>Science: Mystery Science: Year 1 Elementary: Amplify phase in over Years 2 and 3 Middle School: Pilot and adopt</p> <p>ELA: Middle School Pilot and adoption (Year 1)</p> <p>H/SS Development of Curriculum Guide based on H/SS Framework (Year 2)</p> <p>Arts Standards</p>	\$58,743.00	No
12	Student enrollment in a broad course of study	Student enrollment in a broad course of study, as measured by report cards (K-5) and the 6-8 grade master schedules. All students will have access to all required courses, including unduplicated students and students with exceptional needs	\$0.00	No
13	Home-to-School Transportation	Provide critical transportation routes to and from school to increase/ensure attendance of low income students and foster youth.	\$416,425.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	All students will receive support that enables them to thrive socially and emotionally, including the celebration of the diversity within our community and affirmation of the importance of our common humanity.

An explanation of why the LEA has developed this goal.

The California Dashboard indicates that our student suspension rates in 2018 were ""High" (3.2%) and although this was a decrease from the previous year, we maintained that status. Many of our student groups experienced suspension similarly in this reporting period. However, by significantly expanding socio-emotional supports throughout our district, our rates of suspension have decreased to 3.2% in 2019-2020. Our suspension rates in 2020-2021 were .13% and should be considered an outlier as students were in distance learning for part of the academic year.

Input received from students and parents through the LCAP development process indicates a need to support students socio-emotionally as they return from school following a pandemic in which they may have experienced isolation and/or the trauma of a death in the family.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates Percentage of students suspended 1 or more times during the school year Source: California School Dashboard **Note: 2018-2019 data reflects the 2019 Dashboard. The 2020 dashboard did not include this data due	2018-2019 ALL: 3.2% EL: 3.2% FY: 7.4% HY: n/a SED: 4.3% SWD: 6.1% AA: 3.2% AI: 10% A: 3.6% F: 1.4% HL: 2.8% PI: 0% W: 3.1% 2+: 6.7%				2023-2024 Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard ALL: Decrease by a minimum of .3% annually EL: Decrease by a minimum of .3% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>to the Covid pandemic.</p> <p>Because the 2020-2021 school year may be considered an outlier due to the nature of virtual learning, we have published counts of suspensions to provide context. To protect student privacy, as our numbers are so few, we are only publishing the "All Students" suspension counts by school site. This metric will be discontinued moving forward, and we will exclusively use Dashboard data.</p>	<p>2020-2021 District Wide: 19</p> <p>EH- 0 WG- 1 RV- 0 LC- 4 LF- 1 LP- 0 LV- 0 LMS- 3 TDS- 10 FLEX- 0</p>				<p>FY: Decrease by a minimum of 1.5% annually</p> <p>HY: Maintain at 0%</p> <p>SED: Decrease by a minimum of 1% annually</p> <p>SWD: Decrease by a minimum of 1.5% annually</p> <p>AA: Decrease by a minimum of .3% annually</p> <p>AI: Decrease by a minimum of 3% annually</p> <p>A: Decrease by a minimum of .5% annually</p> <p>F: Decrease by a minimum of .3% annually</p> <p>HL: Decrease by a minimum of .3% annually</p> <p>PI: Maintain at 0%</p> <p>W: Decrease by a minimum of .3% annually</p> <p>2+: Decrease by a minimum of 1.5% annually</p>
Expulsion Rates	<p>2020-2021</p> <p>0% of students were expelled from school.</p>				<p>2023-2024</p> <p>0% of students were expelled from school.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of students expelled at any time during the school year</p> <p>Source: CDE Dataquest</p>					
<p>Social and Emotional Learning Supports</p> <p>Percentage of respondents reporting receiving social emotional learning supports at school most or all of the time</p> <p>Source: CHKS Survey Elementary School: Social & Emotional Learning Supports Scale</p>	<p>2020-2021 86%</p>				<p>2023-2024: 86%</p>
<p>Sense of Safety</p> <p>Percentage of positive responses in the areas of safety.</p> <p>Source: CALSCHS-California Healthy Kids Survey, California School</p>	<p>2020-21 39% of parents districtwide feel school is a safe place for their student.</p> <p>49% of elementary school parents feel school is a safe place for their student.</p>				<p>2023-2024 85% of parents districtwide feel school is a safe place for their student.</p> <p>85% of elementary school parents feel school is a safe place for their student.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Survey, California School Staff Survey	<p>31% of middle school parents feel school is a safe place for their student.</p> <p>54% of elementary and middle school staff respondents felt their school is a safe place for staff.</p> <p>63% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>93% of elementary student respondents feel safe at school.</p> <p>71% of middle school student respondents perceived school as safe or very safe.</p>				<p>85% of middle school parents feel school is a safe place for their student.</p> <p>85% of elementary and middle school staff respondents felt their school is a safe place for staff.</p> <p>85% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>85% of elementary student respondents feel safe at school.</p> <p>85% of middle school student respondents perceived school as safe or very safe.</p>
<p>School Connectedness</p> <p>Percentage of positive responses in the areas of school</p>	<p>2020-21</p> <p>25% of parents districtwide report feeling welcome to participate at school</p>				<p>2023-2024</p> <p>85% of parents districtwide report feeling welcome to participate at school</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>connectedness and belonging.</p> <p>Source: CALSCHS: School Connectedness Scale, California Healthy Kids Survey</p> <p>Parental Involvement Indicator, California School Parent Survey</p> <p>Staff Working Environment Indicator, California School Staff Survey</p>	<p>16% of parents districtwide report actively participating in school</p> <p>50% of staff report feeling their work environment is positive.</p> <p>86% of elementary school students report feeling connected to school</p> <p>69% of middle school students report feeling connected to school</p>				<p>85% of parents districtwide report actively participating in school</p> <p>85% of staff report feeling their work environment is positive.</p> <p>85% of elementary school students report feeling connected to school</p> <p>85% of middle school students report feeling connected to school</p>
<p>Caring Adults in School</p> <p>Percentage of responding "pretty much true" or "very much true" that they have caring adults in school.</p> <p>Source: California Healthy Kids Survey (CHKS)</p>	<p>2020-2021 Elementary School: 82%</p> <p>Middle School: 64%</p>				<p>2023-2024 Elementary School: 85%</p> <p>Middle School: 85%</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	School Goal Setting	Schools will set annual goals to improve the social-emotional wellbeing of students.	\$0.00	No
2	Districtwide Socio-emotional Curriculum	All sites will implement a socio-emotional curriculum. Sites that do not have an adopted curriculum with pilot and adopt. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our Foster youth, students experiencing homelessness, English learners and Low income student groups because these efforts foster student belonging and connectedness.	\$10,000.00	Yes
3	Behavior Team	LUSD will continue to support a behavior team to provide strategic supports for students struggling to maintain safe and appropriate behavior. The team will consist of behavior specialist/s and behavior intervention aides. For the 2021-2022 academic year, we will add additional behavior support specialist, behavior aides and PBIS aides to provide strategic and intensive support. We will also expand our mental health services contract for the year. Practices used will be culturally affirming and will focus on creating conditions that promote social and emotional growth for all students. These actions are in an effort to reduce suspension and behavior infractions of our historically over-represented student groups, our unduplicated students. While all students will receive a socio-emotional curriculum, students with strategic and intensive needs will receive these additional supports.	\$739,081.00	Yes
4	Counselors, Assistant Principals, Coordinator of Ed	LUSD will continue to support these positions at all comprehensive school sites and Assistant Principals to support socio-emotional learning and intervention for universal, targeted and strategic student	\$1,422,494.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Services, Coordinator of PPS	groups. They will support a process of matching students to interventions, positive attendance and help build a safe and inclusive school culture. Counselors and assistant principals will expand SEL supports for our unduplicated students. The Coordinator of Student Supports will support Foster youth by providing resources and outreach. The Coordinator of Ed Services will be primarily responsible for providing disaggregated data for both academic and socio-emotional measures to ascertain growth.		
5	Equity Mindset	LUSD will partner with the San Diego County Office of Education to raise equity consciousness of staff at all school. School's will identify Equity Leadership teams who will receive extensive training and coaching on equity as well as develop site based goals for addressing equity within the school. This work is principally directed toward building equitable outcomes for our unduplicated student groups.	\$27,622.00	Yes
6	Socio-emotional support for staff	The LUSD Human Resources team, with support of the Benefits Coordinator and other LUSD staff, will provide LUSD employees monthly updates with resources and information that support staff members to lead a happier and healthier lifestyle with a sense of balance. Additionally, activities, programs, and workshops will be offered to engage employees in healthier lifestyle choices as they relate to mental and physical well-being.	\$5,000.00	
7	MTSS: Behavior	LUSD will continue to support a Multi-Tiered Systems of Support Teacher on Special Assignment to coach and support school teams in implementing MTSS universal screeners and interventions across the district. See Goal 1 for costs and justification.		

Action #	Title	Description	Total Funds	Contributing
8	Attendance Tracking	Coordinator of Student Supports (See Goal 2, Action 4) will use an attendance tracking support system to monitor student attendance and intervene when necessary. This action is principally directed toward our students who are experiencing attendance gaps, our unduplicated students.	\$21,300.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	The district and school sites will pursue purposeful and innovative instructional models to foster high levels of student engagement and ensure that all students are academically challenged.

An explanation of why the LEA has developed this goal.

Even while districts around us were dropping in enrollment, LUSD continued to maintain our enrollment levels. However, in the previous year, we, along with districts across the state, experienced a significant loss in enrollment. While we anticipate that enrollment to return, both staff and parent feedback indicate an interest in continuing to offer innovative instructional models to attract students to our district. This goal also supports the trends in our students are reporting in the California Healthy Kids Survey. Forty-seven percent of LUSD 5th graders and 29% of 7th graders report that they are provided opportunities to meaningful participation in school. Student LCAP input indicate problems with homework and the need for more creative, hands on learning in their school day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meaningful Participation Percentage of students who report meaningful participation in school Source: California Healthy Kids Survey	2020-2021 Grade 5: 47% Grade 7: 29%				2023-2024 80% of 5th graders will report meaningful participation 70% of 7th graders will report meaning participation
Attendance Rates Percentage of students by school who attended school	2020-2021 EH- 84.6% WG- 90.6% RV- 95%				2023-2024 A minimum of 90% positive attendance at each school site.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>96% or more of the time</p> <p>Source: District Attendance Reports</p>	<p>LC- 64.6%</p> <p>LF- 87.3%</p> <p>LP- 56.6%</p> <p>LV- 90.3%</p> <p>LMS- 89%</p> <p>TDS- 94%</p> <p>FLEX-</p>				
<p>Chronic Absenteeism Rate</p> <p>Percentage of students who were absent for 10% of more of the total instructional days</p> <p>Source: California School Dashboard</p> <p>**Note: 2018-2019 data reflects the 2019 Dashboard. The 2020 dashboard did not include this data due to the Covid pandemic.</p> <p>Because the 2020-2021 school year may be considered an outlier due to the nature of the pandemic, we have published local counts of chronic absenteeism to</p>	<p>2018-2019</p> <p>ALL: 8.7%</p> <p>EL: 11.8%</p> <p>FY: 14.8%</p> <p>HY: n/a</p> <p>SED: 12.5%</p> <p>SWD: 12.7%</p> <p>AA: 13.4%</p> <p>AI: 23.2%</p> <p>A: 6.2%</p> <p>F: 4.3%</p> <p>HL: 9.4%</p> <p>PI: 21.2%</p> <p>W: 7.6%</p> <p>2+: 8.6%</p> <p>2020-2021</p> <p>As of March 3, 2021</p> <p>District Wide:</p> <p>EH- 15.4%</p> <p>WG- 9.4%</p> <p>RV- 5%</p> <p>LC- 35.4%</p> <p>LF- 12.7%</p> <p>LP- 43.4%</p> <p>LV- 9.7%</p> <p>LMS- 11%</p> <p>TDS- 6%</p>				<p>2023-2024</p> <p>ALL: Decrease by a minimum of 3% annually</p> <p>EL: Decrease by a minimum of 3% annually</p> <p>FY: Decrease by a minimum of 4% annually</p> <p>HY: Target color = green</p> <p>SED: Decrease by a minimum of 4% annually</p> <p>SWD: Decrease by a minimum of 4% annually</p> <p>AA: Decrease by a minimum of 4% annually</p> <p>AI: Decrease by a minimum of 8% annually</p> <p>A: Decrease by a minimum of 2% annually</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
provide context. To protect student privacy, we are only publishing the "All Students" chronic absenteeism counts by school site. This metric will be discontinued moving forward, and we will exclusively use Dashboard data.	FLEX- n/a				F: Decrease by a minimum of .5% annually HL: Decrease by a minimum of 2% annually PI: Decrease by a minimum of 8% annually W: Decrease by a minimum of 3% annually 2+: Decrease by a minimum of 3% annually
Middle school dropout rates Percentage of students in middle school who dropped out of school. Source: CALPADS reporting	2020-2021 0 dropouts, 100% of students remained in school				2023-2024 0 dropouts, 100% of students remained in school

Actions

Action #	Title	Description	Total Funds	Contributing
1	Curriculum Framework and	LUSD will focus on the transfer of learning by developing Long Term Transfer Goals for English Language Arts and Math. Tenets of deep	\$0.00	

Action #	Title	Description	Total Funds	Contributing
	Assessments (See Goal 1, Action 1)	<p>learning will be integrated into the goals through the inclusion of LUSD's Student Profile, seen below.</p> <p>Student Profile The community of Lakeside has worked collaboratively to describe the skills and dispositions our children will need to navigate and lead our ever changing world. The Lakeside Union School District is collectively committed to providing learning experiences that develop these competencies in every LUSD student.</p> <p>Think Critically Students ask questions, use evidence, and reflect on ideas. They seek out complex problems and are flexible and innovative in designing solutions.</p> <p>Learn Continuously Students are passionate to continually learn and grow. They embrace new opportunities that allow them to achieve their goals and dreams.</p> <p>Collaborate Constructively Students contribute purposefully in teams. They assume various roles and responsibilities with a commitment to shared success.</p> <p>Communicate Effectively Students listen and read for meaning. They speak and write with clarity and purpose, adapt to diverse audiences, and when appropriate, incorporate media to enhance ideas.</p> <p>Persevere Relentlessly Students are resilient in the face of obstacles and setbacks. They are determined to achieve success with short term challenges and long-term goals.</p> <p>Care Deeply Students are kind to others and empowered to make a difference. They listen with empathy and understanding.</p> <p>All costs mentioned in Goal 1, Action 1</p>		

Action #	Title	Description	Total Funds	Contributing
2	Flex School	<p>LUSD will offer an option for families who need more flexibility than what traditional school offers. LUSD Flex School provides students with a teacher and personalized core instruction, in person and/or virtual enrichment and intervention, and the opportunity to apply their learning in relevant, real world projects.</p> <p>Online learning program: Edgenuity</p> <p>Staff Certificated staff and instructional aides</p>	\$628,981.00	No
3	Innovative Learning Models	In order to engage all learners, school sites will be offered the incentive to investigate engaging, student-centered instructional delivery models, pilot/train on model, and then implement the model. Criteria for acceptance and metrics for evaluating effectiveness will be adopted.	\$18,000.00	No
4	Signature Program Support: Immersion, Arts	<p>To prepare students for college and career, LUSD will continue to support students to learn the Common Core State Standards as they are immersed in a second language. Teachers will meet in Professional Learning Communities, attend conferences, purchase materials and administer language specific assessments with the support of a stipended lead teacher.</p> <p>VAPA: Explore partnerships with Ca Center for the Arts to expand VAPA pathways</p>	\$36,049.00	

Action #	Title	Description	Total Funds	Contributing
5	Career Technical Pathways	Explore partnerships with Strong Workforce-no cost associated with exploration		

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
9.20%	\$3,802,358

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.

Curriculum and Alignment (Goal 1, Action 1): This work was based on the results of a equity study in our district. The study revealed that we have inequitable systems across the district that disproportionately impact our unduplicated students. We believe that ensuring all students receive the same level of instruction will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.

Technology Integration (Goal 1, Action 3): Some of our students are able to access our digital curriculum at home and many are not. Our goal in providing devices to students is to ensure that all students, particularly those of low income, have equitable access to instruction.

Expanded/Extended Learning Goal 1, Action 5): While these supports are available to all students in order to promote an integrated program, they are principally directed toward are unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.

Multi-Tiered Systems of Support (Goal 1, Action 6): While these supports are available to all students in order to promote an integrated program, they are principally directed toward are unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.

Socio-emotional Curriculum (Goal 2, Action 2): A district-wide socio-emotional curriculum is available to all students in order to promote an integrated program however, we meant for these efforts to be primarily directed toward our unduplicated students and feel it will be effective in meeting the goal for our Foster youth, students experiencing homelessness, English learners and Low income student groups because it fosters student belonging and connectedness.

Behavior Team (Goal 2, Action 3): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals from student groups demonstrating who were being referred at disproportionate

rates, our unduplicated students. While all students will receive a socio-emotional curriculum, students with strategic and intensive needs will receive these additional supports.

Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS (Goal 2, Action 4): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals and provide supporting data from student groups demonstrating who were being referred at disproportionate rates, our unduplicated students.

Equity Mindset (Goal 2, Action 5): This work is principally directed toward examining the causes of behavioral and academic gaps in disparate student groups.

Attendance (Goal 2, Action 8): This action is principally directed toward our students who are experiencing attendance gaps, our unduplicated students and will help them re-engage with school.

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

Foster Youth: LUSD's foster youth will receive equitable access to rigorous core academic instruction aligned to the CCSS and a socio-emotional curriculum. Each student will receive screeners for socio-emotional and academics, targeted intervention and expanded learning opportunities based on the results of the screeners. They will receive targeted and strategic support from counselors and assistant principals to improve their ability to attend school every day. Foster youth who need additional support with behavior shall have access to behavior specialists and aides who will provide positive strategies to improve their outcomes. Their data will be monitored by administrative assistance and they will be assured access to technology. The Coordinator of Pupil Personnel Services will monitor student progress, provide outreach to care givers and consult with teachers to ensure that the needs of our foster youth are met.

English Learners and Students of Socio-economic Disadvantage: LUSD's English learners and students of socio-economic disadvantage will receive equitable access to rigorous core academic instruction aligned to the CCSS and ELD standards and a socio-emotional curriculum. Students who need language support, include both of these student groups will be taught by teachers who have been trained in Guided Language Acquisition Design. Each student will receive screeners for socio-emotional and academics, targeted intervention and expanded learning opportunities based on the results of the screeners. They will receive targeted and strategic support from counselors and assistant principals to improve their ability to attend school every day. Students who need additional support with behavior shall have access to behavior specialists and aides who will provide positive strategies to improve their outcomes. Their data will be monitored by administrative assistance and they will be assured access to technology. The Coordinator of Education Services will monitor student language progress and consult with principals and MTSS Teachers on Special Assignment to ensure that the needs of our English learners and students of economic disadvantage are met.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$6,635,847.00	\$3,263,655.00		\$902,843.00	\$10,802,345.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$7,630,446.00	\$3,171,899.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Curriculum Framework and Assessments	\$255,109.00			\$87,000.00	\$342,109.00
1	2	All	School Goal Setting					\$0.00
1	3	English Learners Foster Youth Low Income	Technology Integration	\$1,013,764.00	\$555,000.00		\$86,082.00	\$1,654,846.00
1	5	English Learners Foster Youth Low Income	Expanded/Extended Learning		\$1,878,023.00			\$1,878,023.00
1	6	English Learners Foster Youth Low Income	Multi-Tiered Systems of Support	\$447,619.00	\$250,538.00		\$362,200.00	\$1,060,357.00
1	7	English Learners Low Income	Multi-Tiered Systems of Support: English Learners	\$93,669.00			\$20,862.00	\$114,531.00
1	8	All	Facilities	\$2,166,352.00				\$2,166,352.00
1	9	All	Parent Engagement	\$12,000.00			\$692.00	\$12,692.00
1	10	English Learners Foster Youth Low Income	Parent Engagement: Unduplicated				\$189,740.00	\$189,740.00
1	11	All	Materials Adoption		\$58,743.00			\$58,743.00
1	12	All	Student enrollment in a broad course of study					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	13	Foster Youth Low Income	Home-to-School Transportation	\$416,425.00				\$416,425.00
2	1	All	School Goal Setting					\$0.00
2	2	English Learners Foster Youth Low Income	Districtwide Socio-emotional Curriculum	\$10,000.00				\$10,000.00
2	3	English Learners Foster Youth Low Income	Behavior Team	\$217,730.00	\$521,351.00			\$739,081.00
2	4	English Learners Foster Youth Low Income	Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS	\$1,369,622.00			\$52,872.00	\$1,422,494.00
2	5	English Learners Foster Youth Low Income	Equity Mindset	\$27,622.00				\$27,622.00
2	6		Socio-emotional support for staff	\$5,000.00				\$5,000.00
2	7		MTSS: Behavior					
2	8	English Learners Foster Youth Low Income	Attendance Tracking	\$21,300.00				\$21,300.00
3	1		Curriculum Framework and Assessments (See Goal 1, Action 1)					\$0.00
3	2	Flex School students	Flex School	\$543,586.00			\$85,395.00	\$628,981.00
3	3	All	Innovative Learning Models				\$18,000.00	\$18,000.00
3	4		Signature Program Support: Immersion, Arts	\$36,049.00				\$36,049.00
3	5		Career Technical Pathways					

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$3,872,860.00	\$7,876,528.00
LEA-wide Total:	\$3,779,191.00	\$7,572,257.00
Limited Total:	\$93,669.00	\$304,271.00
Schoolwide Total:	\$0.00	\$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Curriculum Framework and Assessments	LEA-wide	English Learners Foster Youth Low Income		\$255,109.00	\$342,109.00
1	3	Technology Integration	LEA-wide	English Learners Foster Youth Low Income		\$1,013,764.00	\$1,654,846.00
1	5	Expanded/Extended Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$1,878,023.00
1	6	Multi-Tiered Systems of Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$447,619.00	\$1,060,357.00
1	7	Multi-Tiered Systems of Support: English Learners	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Lemon Crest, Lindo Park, Lakeside Farms, Tierra del Sol, Lakeside Middle School K-8	\$93,669.00	\$114,531.00
1	10	Parent Engagement: Unduplicated	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Lindo Park, Lemon Crest, Lakeside Farms, Tierra del		\$189,740.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					Sol, Lakeside Middle School K-8		
1	13	Home-to-School Transportation	LEA-wide	Foster Youth Low Income	All Schools	\$416,425.00	\$416,425.00
2	2	Districtwide Socio-emotional Curriculum	LEA-wide	English Learners Foster Youth Low Income		\$10,000.00	\$10,000.00
2	3	Behavior Team	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$217,730.00	\$739,081.00
2	4	Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS	LEA-wide	English Learners Foster Youth Low Income		\$1,369,622.00	\$1,422,494.00
2	5	Equity Mindset	LEA-wide	English Learners Foster Youth Low Income		\$27,622.00	\$27,622.00
2	8	Attendance Tracking	LEA-wide	English Learners Foster Youth Low Income		\$21,300.00	\$21,300.00

Annual Update Table Year 1 [2021-22]

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

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

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.



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

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

LEA Name	Contact Name and Title	Email and Phone
Lakeside Union School District	Kimberly Reed Assistant Superintendent	kreed@lsusd.net (619) 390-2600

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

LUSD will accelerate academic achievement for all students in all subjects

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1. Districtwide 2017-18 SBAC scores will increase 10% in all subject areas</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) <p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency</p> <p>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.</p> <p>5. All teachers will implement content and performance standards</p>	<p>1. SBAC assessments were waived due to COVID-19.</p> <p>2. Due to COVID-19, the following assessments were not administered:</p> <ul style="list-style-type: none"> • Skills Assessments, (TK-K), -DIBELS, • Running Records/IRI • EDL2 <p>3. 100% of students had access to CCSS standards-aligned instructional materials in ELA and Math, per board resolution regarding instructional materials sufficiency dated 10-8-20.</p> <p>4. Supplemental NGSS instructional materials and supplies were provided to 100% of the students.***The pilot for a new adoption was paused due to budget constraints.***</p> <p>5. As evidenced by classroom walkthroughs, site administrators report that teachers have implemented content and performance standards for all students, including ELD. Additionally, ELD continued to be provided through integrated and designated</p>

Expected	Actual
<p>for all students, including ELD, as evidenced by site administrator classroom walkthroughs.</p> <p>6. API: No longer calculated</p> <p>7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules, including for unduplicated pupils and pupils with exceptional needs.</p> <p>8. EL Progress toward English Proficiency: English Language Learners will maintain current status level of CELDT.</p> <p>9. 100% of teachers will be appropriately assigned and credentialed.</p> <p>10. All teachers will receive professional development in ELD standards as evidenced by sign-in sheets.</p> <p>11. The percentage of students mastering 6 out of 6 of the fitness standards will increase by 15% (as measured on the PFT).</p> <p>12. English Learners will maintain or improve reclassification rate of 11%.</p>	<p>instruction during distance learning.</p> <p>6. API no longer calculated.</p> <p>7. 100% of students have access to a broad course of study as evidenced by elementary daily schedules and middle school master schedules from each school site.</p> <p>8. As the SBAC was waived, ELs did not take this assessment. The summative ELPAC was optional, and LUSD opted to test as many students as practicable and as safely as possible. As such, LUSD reclassified 22 English Learners.</p> <p>9. 100% of teachers are appropriately assigned and credentialed per Human Resource documentation.</p> <p>10. Due to Covid-19, ELD training was cancelled.</p> <p>11. The PFT requirement was waived due to Covid-19.</p> <p>12. During the 2019-2020 school year, no students were reclassified due to school closures. As part of the effort to support EL students' language acquisition, LUSD administered the optional ELPAC in the fall of 2020. 22 students were reclassified, based on state and LUSD criteria in January 2021. The target reclassification rate of 13% was not met.</p>
<p>19-20</p> <p>1. SBAC ELA: 82% Met/Exceeded Standards Math: 68% Met/Exceeded Standards.</p> <p>2. SITE: 100% of students will make fundamental growth to meet mastery as measured by alternative assessments / IEP</p> <ul style="list-style-type: none"> • Skills Assessments (TK-K) • DIBELS • Running Records/Informal Reading Inventory • EDL2 (Spanish Immersion) 	

Expected	Actual
<p>3. 100% of students will have access to CCSS standards-aligned instructional materials in ELA and Math, as measured by annual Board resolution regarding instructional materials sufficiency</p> <p>4. 100% of students will have access to supplemental instructional material and supplies in Science during the transition to NGSS implementation.</p> <p>5. All teachers will implement content and performance standards for all students, including ELD, as evidenced by site administrator classroom walkthroughs.</p> <p>6. API: No longer calculated</p> <p>7. 100% of students will be provided access to a broad course of study as measured by elementary daily schedules and middle school master schedules, including for unduplicated pupils and pupils with exceptional needs.</p> <p>8. EL Progress toward English Proficiency: Dependent on ELPAC Results. SBAC ELA will increase by 10%</p> <p>9. 100% of teachers will be appropriately assigned and credentialed.</p> <p>10. All teachers will receive professional development in ELD standards, as evidenced by sign-in sheets.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards will increase to Grade 5: 46.9% Grade 7: 60.9% Grade 9: 72.9%</p> <p>12. English Learners will maintain or improve reclassification rate</p>	

Expected	Actual
<p>of 13%.</p> <p>The following metrics do not apply to our K-8 district:</p> <ul style="list-style-type: none"> • college and career readiness A-G or CTE • AP exam pass rate % • EAP college ready • High school dropout rates • High school graduation rates <p>Baseline</p> <p>1. SBAC ELA: 52% Met/Exceeded Standards Math: 38% Met/Exceeded Standards.</p> <p>2. Trimester 3 scores will be available by June 16th. Trimester 2 scores are as follows: ESGI: At Trimester 1, 13% Below Grade Level, 58% Approaching Grade Level and 28% At Grade Level At Trimester 2, 12% Below Grade Level, 14% Approaching Grade Level and 74% At Grade Level DIBELS: Kinder Composite Tri 1: 83% At or Above Benchmark Tri 2: 72% At or Above Benchmark Grade 1 Composite Tri 1: 73% At or Above Benchmark Tri 2: 66% At or Above Benchmark Grade 2 Composite Tri 1: 77% At or Above Benchmark Tri 2: 69% At or Above Benchmark RUNNING RECORDS Tri 1: 36.6% At or Above Grade Level Tri 2: 48.9% At or Above Benchmark IRI Grade 3</p>	

Expected	Actual
<p>Tri 1: 60% At or Above Benchmark Tri 2: 75% At or Above Benchmark Grade 4 Tri 1: 60% At or Above Benchmark Tri 2: 58% At or Above Benchmark Grade 5 Tri 1: 52% At or Above Benchmark Tri 2: 70% At or Above Benchmark EDL2 (DRA) Kinder Tri 2: 70% At or Above Benchmark Grade 1 Tri 2: 90% At or Above Benchmark Grade 2 Tri 2: 72% At or Above Benchmark Grade 3 Tri 2: 67% At or Above Benchmark Grade 4 Tri 2: 83% At or Above Benchmark Grade 5 Tri 2: 68% At or Above Benchmark</p> <p>3. 100% of students have access to CCSS aligned instructional materials in ELA and Math.</p> <p>4. 100% of Students have access to supplemental instructional materials and supplies aligned to NGSS as measured by collection and delivery of materials and NGSS Early Implementation grant personnel observations</p> <p>5. All teachers implement content and performance standards for all students as evidenced by principal walk throughs, principal/assistant superintendent walk throughs and NCUST.</p>	

Expected	Actual
<p>6. API: No longer calculated</p> <p>7. All students have access to a broad course of study as evidenced by collected sample schedules from each school site.</p> <p>8. AMAOs AMAO 1, Percentage of English Language Learners making annual progress in Learning English: 2016 Target: 62% 2016 Actual: 60% Target missed by 4 students ELPI: Status 75.1%, Change: Increased by 9%</p> <p>AMAO 2, Percentage of ELs attaining the EL Proficient Level on CELDT Less than 5 Year Cohort: 2016 Target: 25.5%, Actual: 27.5 Target Met More than 5 Year Cohort: 2016 Target: 52.8, Actual: 51.5 Target Missed by 1 student ELPI: Status 75.1%, Change: Increased by 9%</p> <p>9. 100% of teachers appropriately assigned and credentialed per Human Resource documentation.</p> <p>10. ELD specific professional development was provided to EL Aides, targeted EL teachers and Elementary administrators. All staff in the district did not receive training due to a lack of time for professional development. This will be an action planned for next year.</p> <p>11. Percent of students mastering 6 out of 6 Fitness Standards Grade 5: 31.9% Grade 7: 45.9% Grade 9: 57.9%</p>	

Expected	Actual

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching	1.1a) Title I-\$45,500, Title II-\$53,719 1000-3999/5000-5999 Title I \$99,220	1.1a) Title 1-\$58,500, Title II-\$43,100 1000-3999/5000-5999 Title I \$101,600
1.1 Continue to provide math PD with Math Transformations - with emphasis on Special Education teachers. Continue to support a Math Lead (Facilitator) at each site.	1.1b) 1000-3999 Supplemental \$8,640	1.1b) 1000-3999 Supplemental \$0
1.2 Provide release days for teacher leaders (Core Leadership Team and expansion teachers) for NGSS	1.1c) 1000-3999 Base \$20,054	1.1c) 1000-3999 Base \$9,660
1.3 Provide stipends for NGSS teacher leaders to sustain NGSS work.	1.2) 1000-3999 Base \$60,707	1.2) 1000-3999 Base \$39,037
1.4 Support NGSS Project Director beyond grant commitment	1.3) 1000-3999 Base \$7,120	1.3) 1000-3999 Base \$36,644
1.5 Continue PD for all teachers and administrators to support implementation and administration of district assessment plan as determined by District instructional committees. Pilot NWEA MAP as a universal screener per Differentiated Assistance and Program Implementation Review.	1.4) 1000-3999 Base \$93,142	1.4) 1000-3999 Base \$91,275
1.6 Provide deepened PD for all teachers and administrators to support implementation of NGSS	1.5) 1000-3999/4000-4999 Base \$58,695	1.5) 1000-3999/4000-4999 Base \$53,843
1.7 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Curriculum and Instruction) to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs	1.6) 1000-3999/4000-4999 Base \$7,761	1.6) 1000-3999/4000-4999 Base \$3,281
1.8 Maintain class size TK-3 at 24, or in accordance with state guidelines	1.7a) 1000-3999 Supplemental \$100,126	1.7a) 1000-3999 Supplemental \$91,347
1.9 Ensure access for all sites/grade levels to supplemental science resources (Instructional Materials and Supplies) to support the implementation of the Next Generation Science Standards; Pilot and adopt NGSS curriculum.	1.7b) 1000-3999 Title I \$47,118	1.7b) 1000-3999 Title I \$54,830
1.10 Continue to recruit and retain high-quality teachers	1.8) Costs included in base program, described in Budget Overview for Parents \$0	1.8) Costs included in base program \$0
	1.9a) 4000-4999 Lottery \$500,000	1.9a) 4000-4999 Lottery \$7,805
	1.9b) 1000-3999 Base \$24,050	1.9b) 1000-3999 Base \$0
	1.11) 1000-3999/5000-5999 Base \$10,966	1.11) 1000-3999/5000-5999 Base \$393
	1.12) 1000-3999 Supplemental \$212,169	1.12) 1000-3999 Supplemental \$212,109

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.11 Deepen PD for General Ed and Special Education staff in meeting the academic needs of special education students in special ed and general ed settings per Program Implementation Review.</p> <p>1.12 Continue to support Library to ensure constant access to students' mobile digital devices.</p>		
<p>2.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework</p> <p>2.1 Continue one Instructional Coach (TOSA) to support the integration of technology, common core, and 21st Century Learning Skills. Continue Tech Lead at sites to provide on-site coaching and professional development</p> <p>2.2 Continue Professional Development for Instructional Coach and Tech Leads.</p> <p>2.3 Continue to support app and Mobile Device Management resources</p> <p>2.4 Continue 3-year lease of iPads to provide a sustainable refresh cycle for 1:1 iPad program at significant cost savings over purchasing outright.</p> <p>2.5 Refresh is continued for grades K-2, research need for new lease cycle for K, 1 and 2 in 2020/21.</p> <p>2.6 Continue and monitor effectiveness of hot spot devices for students to access internet at home</p> <p>2.7 Establish a Technology Committee to set the vision for the use of technology in our district.</p> <p>2.8 Support Apple TV and Monitor installation with PD to integrate technology into instruction</p> <p>2.9 Site Tech Implementation Support for each site to support Apple TV/Monitor Installation</p>	<p>2.1a) 1000-3999 Title I \$25,670</p> <p>2.1b) 1000-3999 Supplemental \$108,527</p> <p>2.2a) 1000-3999/5000-5999 Supplemental \$11,903</p> <p>2.2b) Title III-\$15,804, Title IV \$8,952 1000-3999 Title I \$24,756</p> <p>2.3) Included in lease, G1 2.4 \$0</p> <p>2.4) 5000-5999 Supplemental \$540,082</p> <p>2.5) Included in iPad lease, G1, 2.4 \$0</p> <p>2.6) 5800 Supplemental \$25,000</p> <p>2.7) 1000-3999 Supplemental \$3,429</p> <p>2.8) 1000-3999/5000-5999 Supplemental \$8,004</p> <p>2.9) 1000-3999 Supplemental \$10,851</p>	<p>2.1a) 1000-3999 Title I \$25,471</p> <p>2.1b) 1000-3999 Supplemental \$106,090</p> <p>2.2a) 1000-3999/5000-5999 Supplemental \$0</p> <p>2.2b) 1000-3999 Title I \$17,417</p> <p>2.3) Included in lease, G1 2.4 \$0</p> <p>2.4) 5000-5999 Supplemental \$521,518</p> <p>2.5) Included in iPad lease, G1, 2.4</p> <p>2.6) 5800 Supplemental \$19,492</p> <p>2.7) 1000-3999 Supplemental \$3,017</p> <p>2.8) 1000-3999/5000-5999 Supplemental \$0</p> <p>2.9) 1000-3999 Supplemental \$10,788</p>
<p>3.0 MULTILINGUAL EDUCATION: Continue to provide training, support, and resources for multilingual instruction</p>	<p>3.1) 1000-3999/5000-5999 Base \$5,500</p> <p>3.2) 4000-4999 Lottery \$500</p>	<p>3.1) 1000-3999/5000-5999 Title I \$0</p> <p>3.2) 4000-4999 Lottery \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.1 Provide professional development for alignment of language programs (to include cross-site collaboration, alignment of student outcome expectations on district assessments, building teacher leadership)</p> <p>3.2 Purchase instructional resources for new grade levels in language program implementations as students move up the grades</p> <p>3.3 Core curricular resources for middle school immersion classes were finalized.</p> <p>3.4 Continue improvements based on long-term sustainability plan for immersion programs.</p> <p>3.5 Provide language assessments to assess language development of immersion students.</p>	<p>3.3) \$0</p> <p>3.4) \$0</p> <p>3.5) 4000-4999 Base \$8,000</p>	<p>3.3) \$0</p> <p>3.4) \$0</p> <p>3.5) 4000-4999 Base \$0</p>
<p>4.0 ENGLISH LEARNERS: Continue to provide ELD Support and professional development on implementation of ELD standards and strategies for all staff</p> <p>4.1 Deepen professional development on integration of ELD standards across subject areas and effective instructional strategies to all teachers, administrators and EL aides</p> <p>4.2 Continue EL Assistant support at LF/LV/LC/LP, and Middle Schools</p> <p>4.3 Implement EL aide support to RV/WG if feasible</p> <p>4.4 Purchase additional supplemental resources for English Language Development (ELD) as needed</p>	<p>4.1) 5800 Title I \$10,000</p> <p>4.2) Title I -\$129,311, Title III - \$21,738 2000-3999 Title I \$151,049</p> <p>4.3) Included in G1, 4.2 \$0</p> <p>4.4) 4000-4999 Supplemental \$1,000</p>	<p>4.1) 5800 Title I \$9,000</p> <p>4.2) Title I-\$98,046, Title III-\$17,329 2000-3999 Title I \$115,375</p> <p>4.3) Included in G1, 4.2 \$0</p> <p>4.4) 4000-4999 Supplemental \$2,815</p>
<p>5.0 Explore strategies to improve achievement of all underperforming student groups</p> <p>5.1 Develop plan for staff examination of possible cultural biases</p> <p>5.2 Explore and identify academic and social-emotional needs/supports for all underperforming student groups, with particular emphasis on students not meeting grade level standards</p>	<p>5.1) \$0</p> <p>5.2)</p> <p>\$0</p>	<p>5.1) \$</p> <p>5.2) \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>6.0 Provide training, support, and resources to increase teacher capacity to deliver quality 1st teaching and provide training, support, and resources for multilingual instruction</p> <p>6.1 Deepen and refine PLC collaborative process through planning and data analysis with professional development and coaching.</p> <p>6.2 Continue one Instructional Coach to provide support for language programs, elementary and middle school</p> <p>6.3 Sustain Coordinator of Curriculum, Data & Assessment (retitled Coordinator of Ed Services) to develop and support of high quality district-wide systems for ELA instruction and professional development, assessment and monitoring of student achievement data, and meeting and maintaining all compliance objectives for state and federally funded programs</p>	<p>6.1) \$0</p> <p>6.2) 1000-3999 Supplemental \$121,496</p> <p>6.3) Included in G1, 1.7 \$0</p>	<p>6.1) \$0</p> <p>6.2) 1000-3999 Supplemental \$119,585</p> <p>6.3) \$0</p>
<p>7.0 TECHNOLOGY: Continue to provide training, support, and resources for Common Core and Digital Framework</p> <p>7.1 Continue professional development for integration of technology with Common Core</p> <p>7.2 Continue with Haiku or Google classroom</p>	<p>7.1) costs included in Goal 1, Action 2.2 & Action 2.8 \$0</p> <p>7.2) 5800 Base \$10,000</p>	<p>7.1) Costs included in G1, 2.2 & 2.8 \$0</p> <p>7.2) 5800 Base \$11,440</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.

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. In this section, there were no material differences in funds budgeted vs expended.

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

LUSD implemented all seven actions and services to help prepare each student for success in college and career. All teachers were appropriately credentialed and assigned. 100% of students had access to Board-adopted curriculum materials and a broad course of study.

LUSD was agile and due to the 1:1 implementation of iPad devices, we were able to quickly to adapt to the demands of distance learning during Covid. Additionally, mifi devices were distributed as needed to students who did not have access to the internet. Each school campus opened up their wifi signal so students could come to the parking lot to get on zoom. Due to Covid and distance learning, the SBAC assessments and the spring administration of the NWEA MAP were not administered in 2020, leaving a void in data collection.

English Language Development continues to be an area of need, as reclassification rates were low and further professional training was postponed due to Covid.

Goal 2

LUSD will coordinate outreach, communication, partnerships, and education for parents, staff and community members

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Maintain or improve parent satisfaction using the California Healthy Kids Survey (CHKS). 2. Maintain or increase number of School Smart participants. 3. Maintain the number of volunteer hours at 26,000 or higher as measured by volunteer logs. 4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher. 5. Maintain or increase number of parents participating in DAC and DELAC meetings to more than 50% as measured by sign in sheets. 6. 100% of school sites use multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.	 1. A district survey was not conducted. However, the California Healthy Kids Survey and CA Parent Survey was used. In 2019-20: 81% of parents reported feeling their child's school provided opportunities for meaningful student participation. 81% of parents report feeling welcome to participate at their child's school, an increase from last year's 69%. Source: 2020 CA Healthy Kids Parent Survey Page 9 and 2021 CA Healthy Kids Parent Survey Page 25 86% of parents feel their child's school has adults that really care about students, a slight decrease from 88% the previous year. Source: 2021 CA Healthy Kids Parent Survey Page 32 and 2020 CA Healthy Kids Parent Survey Page 20 86% of parents report their child's school promotes academic success for all students, a decrease from last year's 92% Source: 2020 CA Healthy Kids Parent Survey Page 15 and 2021 CA Healthy Kids Parent Survey Page 30 2. School Smarts was not offered this year due to the Covid-19 pandemic. 3. Total volunteer hours across the district were not calculated this year as we operated with closed campuses due to the pandemic.
19-20 1. Maintain or improve parent satisfaction using the California School Parent Survey based on previous results. Academic Orientation	

Expected	Actual
<p>School Promotes Academic Success for All Students: 93%</p> <p>Learning Environment is Supportive and Inviting: 94%</p> <p>School Provides High Quality Instruction: 95%</p> <p>School Motivates Students to Learn: 94%</p> <p>School Encourages Students of All Races to Enroll in Challenging Courses-Middle School: 70%</p> <p>2. Maintain or increase number of School Smart participants</p> <p>3. Maintain the number of volunteer hours at 26,000 or higher.</p> <p>4. Maintain the percent of staff at satisfied or happy with communication on staff satisfaction survey at 74% or higher.</p> <p>5. Maintain or increase number of parents participating and giving input in DAC and DELAC meetings to more than 50%.</p> <p>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p> <p>Baseline</p> <p>1. 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey.</p> <p>2. School Smarts participation is down this year. Actual numbers of participants will be reported when classes begin at Lemon Crest this spring.</p> <p>3. Total volunteer hours across the district rose from 19,301 in 2016 to 26,545 in 2017 for a net increase of 7244 hours.</p> <p>4. 74% of classified employees reported being satisfied with district communication.</p>	<p>4. The communication survey was not administered during the 19-20 school year.</p> <p>5. Prior to the Covid shutdown, parent participation at DELAC was 45% and DAC was 64%. We held the June meeting virtually, and during this time, we inadvertently discovered that the virtual Zoom format was much more accessible to families. Participation at this final meeting increased to approximately 64% for DELAC and 73% for DAC. We are considering continuing via this format even after we are cleared to return in person.</p> <p>6. 100% of school sites maintained using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p>

Expected	Actual
<p>5. Parents participating in DAC rose from 20% in 2016 to 60% in 2017. Parents participating in DELAC rose from 20% in 2016 to 58% in 2017.</p> <p>6. Maintain 100% of school sites using multiple means of promoting parental participation in programs for all students, including unduplicated pupils and pupils with exceptional needs.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.0 Continue to provide increased opportunities for parents and community members to participate on school campuses.</p> <p>1.1 Continue support of all "School SMARTS" Programs and expand to other school sites as there is need/interest</p> <p>1.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>1.3 Expand parent information nights for common core math, NGSS, and other curricular areas as requested by parents</p> <p>1.4 Increase parent engagement opportunities at the district level.</p>	<p>1.1) \$0</p> <p>1.2) Site Funds for Translation & Child Care 2000-3999 Title I \$2,000</p> <p>1.3) Site funds 4000-4999 Lottery \$11,500</p> <p>1.4) 1000-3999 Title I \$2,002</p>	<p>1.1) \$0</p> <p>1.2) Site Funds for Translation & Child Care 2000-3999 Title I \$4,206</p> <p>1.3) Site Funds 4000-4999 Lottery \$310</p> <p>1.4) 1000-3999 Title I \$571</p>
<p>2.0 Promote parent participation of unduplicated and exceptional needs student groups</p> <p>2.1 Maintain and expand appropriate translation for educational opportunities and all communication in substantive languages in a timely manner</p> <p>2.2 Continue to support meetings for parents with child care and translation, as needed</p> <p>2.3 Continue to support EL Assistants, including time for parent engagement/liaison work</p> <p>2.4 Continue Adult ESL classes, expand as needed/requested</p>	<p>2.1) 2000-3999 Supplemental \$5,000</p> <p>2.2) 2000-3999 Supplemental \$682</p> <p>2.3) Included in G1, 4.2 \$0</p> <p>2.4) 1000-5999 Supplemental \$12,019</p>	<p>2.1) 2000-3999 Supplemental \$310</p> <p>2.2) 2000-3999 Supplemental \$177</p> <p>2.3) Included in G1, 4.2 \$0</p> <p>2.4) 1000-5999 Supplemental \$1,803</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3.0 Expand parent and community member communication</p> <p>3.1 Continue to support parent/community mass notification system (Blackboard Connect), phone, mailing to community.</p> <p>3.2 Monitor effectiveness of social media outreach and communication to parents and community - refine/expand as needed</p> <p>3.3 Market schools and programs to community to ensure continued enrollment</p>	<p>3.1) 5000-5999 Base \$185,000</p> <p>3.2) Included in G1, 2.1 - TOSA \$0</p> <p>3.3) 5800 Base \$35,000</p>	<p>3.1) 5000-5999 Base \$86,097</p> <p>3.2) Included in G1, 2.1 - TOSA \$0</p> <p>3.3) 5800 Base \$37,580</p>
<p>4.0 Community Member Communication:</p> <p>4.1 Continue community visits to local organizations to highlight district and site successes and refine as needed.</p> <p>4.2 Continue and refine monthly communication to inform and engage community in school partnership opportunities, district vision, highlights and updates</p>	<p>4.1) \$0</p> <p>4.2) Included in G2, 3.1 \$0</p>	<p>4.1) \$</p> <p>4.2) Included in G2, 3.1 \$0</p>
<p>5.0 Improve staff communication</p> <p>5.1 Continue Friday Connect</p> <p>5.2 Discontinued Cabinet visits to staff based on feedback from sites in prior year.</p> <p>5.3 Classified managers to continue improvements to communication within their departments</p> <p>5.4 Continue Superintendent Staff Advisory Council Meetings/refine per feedback from Advisory Council members</p> <p>5.5 Classified managers to continue improvements to communication within their departments</p>	<p>5.1-5.5) \$0</p>	<p>5.1-5.5) \$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.

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. Due to the Covid pandemic, we were unable to offer adult ESL classes.

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

Prior to the shutdown, we began offering a Positive Parenting Program to assist parents in engaging with their children. We also consistently provided home visits to families who were disengaged from school. During the shutdown, every teacher and staff member made contact with every single student's family enrolled in LUSD. We then tracked their needs via a survey and were able to quickly mobilize to provide access to technology, nutrition, and other supports. As restrictions were lifted, we resumed making home visits as needed. We were creative about using social media to engage and inform families about current happenings in the district. Even during school break periods, our district's Child Nutrition program continued offering wholesome meals for students via a drive-through process. We held town hall meetings to bring staff and families together.

Goal 3

LUSD will provide a comprehensive system of academic and behavioral supports/interventions

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Decrease district-wide chronic absenteeism by 1% 2. Increase attendance rate by 1% 3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by 2.4% Reduce Suspension Rates for Pacific Islanders by 2.9% or lower Reduce Suspension Rates for Two or More Races by 2% 4. Maintain MS dropout rates 0% 5. Maintain expulsion rate at 0% 6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%. 7. Maintain or improve parent satisfaction using the California School Parent Survey, depending on results from new baseline.	1. Due to the Covid-19 closure on March 13, 2020, we did not calculate chronic absenteeism for SY 2019-2020. 2. Attendance rate increase/decrease by school: District Unweighted Average: Eucalyptus Hills: 87.6% (2019-20) 84.6% (2020-21) Difference - 3% Lakeview: 94.8% (2019-20) 89.3% (2020-21) Difference -4.5% Lakeside Farms: 95% (2019-20) 87.3% (2020-21) Difference - 7.7% Lemon Crest: 88.4% (2019-20) 64.6% (2020-21) Difference - 23.8% Lindo Park: 85.2% (2019-20) 56.6% (2020-21) Difference -28.6% Riverview: 97.3% (2019-20) 95% (2020-21) Difference -2.3% Winter Gardens: 95.4% (2019-20) 90.6% (2020-21) Difference - 4.8% Lakeside Middle School: 93.3% (2019-20) 89% (2020-21) -4.3% Tierra del Sol: 89.7% (2019-20) 94% (2020-21) Difference +4.3% 3. School Suspension Rates: All student groups except Students with Disabilities, Pacific Islanders and Two or More Races: Green or Blue Performance Levels

Expected	Actual
<p>19-20</p> <p>1. Decrease district-wide chronic absenteeism.</p> <p>2. Increase attendance rate by 96.4%</p> <p>3. Maintain school suspension rates at Green or Blue Performance Levels for all students except Students with Disabilities, Pacific Islanders and Two or More Races. Reduce Suspension Rates for Students with Disabilities by .4% Reduce Suspension Rates for Pacific Islanders by .9% or lower</p> <p>4. Maintain MS dropout rates 0%</p> <p>5. Maintain expulsion rate at 0%</p> <p>6. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.</p> <p>CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports School connectedness (high) 75% Academic motivation (high) 59% Caring adult relationships (high) 68% High expectations (high) 78% Meaningful participation (high) 33%</p> <p>CHS School Climate Key Indicators: Middle Schools School connectedness (high) 77% Academic motivation (high) 53% Truant more than a few times 2 Caring adult relationships (high) 51% High expectations (high) 69% Meaningful participation (high) 28%</p> <p>7. Reported in Goal 2-1</p>	<p>Students with Disabilities: As of May 19, 2021, LUSD had 8 suspensions. Pacific Islanders: 0 American Indian: As of May 19, 2021, LUSD had 1 suspension. Two or More Races: 0</p> <p>4. The middle school drop out rate was 0%.</p> <p>5. The expulsion rate was 0%.</p> <p>6. CHKS School Climate Key Indicators: Elementary Schools Indicators: School Engagement and Supports School connectedness (high) 86% Academic motivation (high) 85% Caring adult relationships (high) 82% High expectations (high) 94% Meaningful participation (low) 42%</p> <p>Middle School Indicators: School connectedness (high) 69% Academic motivation (high) 66% Truant more than a few times: this metric was not used on the 20-21 CKHS Caring adult relationships (high) 64% High expectations (high) 77% Meaningful participation (low) 29%</p>

Expected	Actual
<p>Baseline</p> <p>1. District-wide chronic absenteeism decreased from 9.6% in January of 2016 to 5.2% in January of 2017, a net decrease of 4.4%.</p> <p>2. Attendance rate increase/decrease by school: District Unweighted Average: 95.4% Eucalyptus Hills: -.62% Lakeview: +.28% Lakeside Farms: +2.19 Lemon Crest: +2.20% Lindo Park: +.76 Riverview: -1.00% Winter Gardens: +.61% Lakeside Middle School: +1.03% Tierra del Sol: +.93</p> <p>3. School Suspension Rates: All student groups except Students with Disabilities, Pacific Islanders and Two or More Races: Green or Blue Performance Levels Students with Disabilities: 4.4% (Yellow) Pacific Islanders: 2.9% (Orange) Two or More Races: 3.2% (Red)</p> <p>4. MS Drop Out Rates: .07%</p> <p>5. Expulsion Rate: .10%</p> <p>6. New Tool for School Climate- Student Baseline: CHKS School Climate Key Indicators: Elementary Schools School Engagement and Supports School connectedness (high) 65% Academic motivation (high) 49%</p>	

Expected	Actual
<p>Caring adult relationships (high) 58%</p> <p>High expectations (high) 68%</p> <p>Meaningful participation (high) 23%</p> <p>CHS School Climate Key Indicators: Middle Schools</p> <p>School connectedness (high) 67%</p> <p>Academic motivation (high) 43%</p> <p>Truant more than a few times 2</p> <p>Caring adult relationships (high) 41%</p> <p>High expectations (high) 59%</p> <p>Meaningful participation (high) 18%</p> <p>7. Parent Ranking: 91.5% of parents reported being "Very satisfied with my child's learning experiences" in school on district created survey. Need to adopt a valid survey tool.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>1.0 Continue implementation of attendance improvement program</p> <p>1.1 Expand successful practices to all sites</p> <p>1.2 Continue to train staff (new and continuing) to use attendance reporting system.</p> <p>1.3 Continue to support SIA attendance support contract</p> <p>1.4 Continue to provide full time truancy intervention officer at middle schools</p> <p>1.5 Provide transportation to and from school to increase/ensure attendance of low-income students and foster youth.</p> <p>1.6 Assistant Principals at Middle schools will assist with improved student attendance.</p>	<p>1.1-1.2) \$0 \$0</p> <p>1.3) 5800 Supplemental \$21,300</p> <p>1.4) 5800 Supplemental \$59,982</p> <p>1.5) 2000-3999/4000-4999/5000-5999 Supplemental \$274,545</p> <p>1.6) 1000-3999 Supplemental \$298,312</p>	<p>1.1-1.2) \$0 \$0</p> <p>1.3) 5800 Supplemental \$21,300</p> <p>1.4) 5800 Supplemental \$59,982</p> <p>1.5) 2000-3999/4000-4999/5000-5999 Supplemental \$232,530</p> <p>1.6) 1000-3999 Supplemental \$281,265</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>2.0 Continue to provide focused behavioral and academic interventions at all levels (including foster youth, low income pupils, reclassified students, English learners)</p> <p>2.1 Continue to support middle school counselors</p> <p>2.2 Continue to support elementary counselors</p> <p>2.3 Site and or district purchase of research-based instructional or behavioral intervention resources, as needed.</p>	<p>2.1) 1000-3999 Supplemental \$220,254</p> <p>2.2) 1000-3999 Supplemental \$515,214</p> <p>2.3) 1000-5999 Supplemental \$38,555</p>	<p>2.1) 1000-3999 Supplemental \$225,861</p> <p>2.2) 1000-3999 Supplemental \$489,932</p> <p>2.3) 1000-5999 Supplemental \$35,400</p>
<p>3.0 Continue to provide support for foster/homeless students</p> <p>3.1 Provide annual foster procedures refresher training for all staff to understand foster placement and or educational rights holders as needed</p> <p>3.2 Schedule semi-annual meetings with staff and foster liaison to discuss strategies for educational support</p> <p>3.3 Maintain Coordinator of Student Support to coordinate student support for foster, homeless children and other students in need of support</p> <p>3.4 Implement use of school counseling interns when available</p>	<p>3.1-3.2) \$0</p> <p>3.3) 1000-5999 Supplemental \$182,522</p> <p>3.4) \$0</p>	<p>3.1-3.2) \$0</p> <p>3.3) 1000-5999 Supplemental \$175,326</p> <p>3.4) \$0</p>
<p>4.0 SST & 504 procedures will be posted online learning platform for annual update</p> <p>4.1 Provide staff training on SST & 504 procedures for new staff members as needed.</p>	<p>4.1) 1000-3999/5000-5999 Supplemental \$12,225</p>	<p>4.1) 1000-3999/5000-5999 Supplemental \$4,723</p>
<p>5.0 Implement multi-tiered system of support for behavior and academics</p>	<p>5.1) Included in G3, 2.3 \$0</p> <p>5.2) Included in G3, 2.3 \$0</p> <p>5.3) Training during work day \$0</p>	<p>5.1) Included in G3, 2.3 \$0</p> <p>5.2) Included in G3, 2.3 \$0</p> <p>5.3) Training during work day \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5.1 Provide professional development on MTSS/RTI and universal Screening for ELA to new staff members	5.4) \$0	5.4) \$0
5.2 Purchase/Continue to support resources for interventions, data gathering and analysis of behavioral and academic needs.	5.5) 1000-3999/5000-5999 Supplemental \$363,674	5.5) 1000-3999/5000-5999 Supplemental \$342,030
5.3 Continue professional development for PBIS refinement/solidifying (during work day)	5.6 \$0	5.6 \$0
5.4 Monitor effectiveness of site-purchased intervention programs		
5.5 Provide and train 2 MTSS TOSAs, 1 Behavioral Specialist and 2 Behavioral Assistant		
5.6 Explore Universal Design for Learning using a PDSA cycle to develop potential scalable district practices.		

Goal Analysis

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

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. In this section, there were no material differences in funds budgeted vs expended.

Transportation costs decreased as a result of the pandemic. Additionally, many families left the area due to increased cost of living and evictions as evidenced by declining enrollment in LUSD.

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

We had many successes over the past year. Distance learning made it challenging for students and families who previously experienced chronic absenteeism who became further disengaged. Schools had to readjust processes for attendance reconciliation and outreach. Relationship building through LUSD's site administrators, school counselors, truancy intervention officer, social services coordinator, school administrators, and student supports coordinator proved to be helpful in providing students and their families with needed supports. Our middle schools readjusted their processes due to the mid-year retirement of the truancy intervention officer. Finally, LUSD built a "MIA protocol" upon existing procedures that provided a series of processes for issues with attendance. The district successfully continued the implementation of a DART process that began in 2017 to address attendance and helped us reengage families experiencing difficulties with inconsistent attendance. Site teams divided and conquered in being in classes

(including DL classes), calling parents and students when they were not logged into class, and asking how they could support to get the student back to school. They met regularly to discuss these cases of MIA students and figured out how to get the student back to campus. Current school chronic attendance data suggests there is benefit in having a team of designated people at the site level who partner with teachers and families for the purpose of positive attendance outreach.

School staff took the time to make one-on-one student and family outreach during the pandemic and school shut down periods. School staff maintained these efforts when schools were allowed to reopen for in-person instruction. Additionally, the school district partnered with additional agencies to make mental health resources in the community more accessible through school counselor referrals. Students responded well to the caring relationships shared with teachers. Elementary school students' perception of caring adult relationships rose from 61% to 82%. Middle School students' perception of caring adult relationships rose from 39% to 64%

LUSD saw success in the reduction of student suspensions districtwide. The district successfully reduced the number of suspensions of foster youth to zero in 2020-21. LUSD met previous LCAP's Annual Measurable Outcomes. Suspension rates of Pacific Islanders were reduced to zero. Furthermore, suspension rates of students of two or more races were reduced to zero. Suspensions of American Indian or Alaska Native students reduced to zero in 2020-21. For the third year in a row, zero student expulsions took place. This data should be considered with caution as students were learning from home or hybrid for part of the school year.

LUSD seeks to continue improving services for low-income students and students with disabilities. Two-thirds of students who were suspended in 2020-21 are students who are, or were formerly, Socio-Economically Disadvantaged. Students with Disabilities continue to be the largest sub-group suspended; in May 2021, this group accounted for half of all suspensions districtwide.

The number of LUSD homeless and foster youth has declined in recent years. In 2018-19, LUSD had 46 foster youth while in 2020-21, that number reduced to 9. Our reduction in homeless youth has to do with families relocating where the cost of living is lower, often out of state.

Goal 4

LUSD will provide safe and well-maintained facilities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1. Maintain 100% of schools will be at the “good” or better rating on the FIT (Facilities Inspection Tool)</p> <p>2. Increase percentage of parents reporting being satisfied with the facilities at their child’s school to 90% or better on parent satisfaction survey</p> <p>19-20</p> <p>1. Maintain 100% of schools will be at the “good” or better rating on the FIT (Facilities Inspection Tool)</p> <p>2. Increase percentage of parents reporting being satisfied with the facilities at their child’s school to 90% or better on parent satisfaction survey</p> <p>Baseline</p> <p>1. 100% of schools scored "Good" or better on the FIT.</p> <p>2. 86% of parents reported being satisfied with the facilities at their child's school.</p>	<p>1.0% of schools scored “good” or better rating on the FIT. An outside consultant was hired for the first time to perform the FIT inspection in 2019/20. All schools received a "fair" rating, ranging in scores from 80.64% to 88.43% A "good" rating requires a score of 90% or higher.</p> <p>2. 83% of parents reported feeling satisfied with the facilities at their child’s school according to the California School Parent Survey. Interestingly, an increased number of parents selected "don't know" in response to this question; we suspect this could be a result of campuses being closed to the public as a result of Covid safety precautions.</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.0 Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district facilities in good working order.	1.0 2000-3999/4000-4999/5000-5999 Base \$1,793,591	1.0 2000-3999/4000-4999/5000-5999 Base \$1,793,053
2.0 Continue to analyze the facilities needs and address prioritized list of projects 2.1 Fund deferred maintenance account to address facilities repair and replacement needs. District will add \$250,000 to this account, but only plan to spend \$100,000 on projects in the 2019-20 year. 2.2 Implement bond projects to modernize and/or build new facilities districtwide.	2.1) 5000-6999 Other \$100,000 2.2) 5000-6999 Bond \$4,000,000	2.1) 5000-6999 Other \$24,740 2.2) 5000-6999 Bond 2,968,061
3.0 Continue to assess safety / security at school sites and address concerns as needed 3.1 Continue use of Emergency Management and visitor management system and refresh active shooter training as needed.	3.0) Included in G4, 1.0 & G4, 2.2 \$0 3.1) 5000-5999 Base \$10,000	3.0) Included in G4, 1.0 & 2.2 \$0 3.1) 5000-5999 Base \$9,600
4.0 Provide all district staff annual photo ID to be worn while on district business	4.0) \$0	4.0) \$0

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 funds budgeted for deferred maintenance repairs (Action 2.1) will remain in the account and be expended in future years to support necessary facility repairs. The implementation of bond projects (Action 2.2) will also still continue to take place, but in future budget years. There is a long planning process required for large-scale construction projects, so expenditures were slower than originally expected, but all funds will eventually be spent to improve facilities for our students and staff.

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

Routine maintenance repairs (Action 1) took place as planned, and the district now has an emergency management tool (app) in place that will allow immediate communication between staff in the event of an emergency. Our larger scale construction projects took longer than expected to plan (Action 2), but will be completed in the next two school years, providing significantly improved facilities to our students and staff.

Goal 5

LUSD will provide students access to varied enrichment opportunities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools by 10%</p> <p>2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules</p> <p>19-20</p> <p>1. Increase School Climate Key Indicators on the California Healthy Kids Survey for Elementary and Middle schools.</p> <p>CHKS School Climate Key Indicators: Elementary Schools</p> <p>School Engagement and Supports</p> <p>School connectedness (high) 75%</p> <p>Academic motivation (high) 59%</p> <p>Caring adult relationships (high) 68%</p> <p>High expectations (high) 78%</p> <p>Meaningful participation (high) 33%</p> <p>CHS School Climate Key Indicators: Middle Schools</p> <p>School connectedness (high) 77%</p> <p>Academic motivation (high) 53%</p> <p>Truant more than a few times 2</p>	<p>1. CHKS School Climate Key Indicators</p> <p>Elementary Schools:</p> <p>School Engagement and Supports</p> <p>School connectedness (high) 86%</p> <p>Academic motivation (high) 85%</p> <p>Caring adult relationships (high) 82%</p> <p>High expectations (high) 94%</p> <p>Meaningful participation (low) 42%</p> <p>Middle Schools:</p> <p>School connectedness (high) 69%</p> <p>Academic motivation (high) 66%</p> <p>Truant more than a few times: this metric was not used on the 20-21 CKHS</p> <p>Caring adult relationships (high) 64%</p> <p>High expectations (high) 77%</p> <p>Meaningful participation (low) 29%</p> <p>2. 100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites.</p>

Expected	Actual
<p>Caring adult relationships (high) 51%</p> <p>High expectations (high) 69%</p> <p>Meaningful participation (high) 28%</p> <p>2. 100% of students will have access to a broad coarse of study, as measured by elementary daily schedules and middle school master schedules</p> <p>Baseline</p> <p>1. CHKS School Climate Key Indicators</p> <p>Elementary Schools:</p> <p>School Engagement and Supports</p> <p>School connectedness (high) 65%</p> <p>Academic motivation (high) 49%</p> <p>Caring adult relationships (high) 58%</p> <p>High expectations (high) 68%</p> <p>Meaningful participation (high) 23%</p> <p>Middle Schools:</p> <p>School connectedness (high) 67%</p> <p>Academic motivation (high) 43%</p> <p>Truant more than a few times 2</p> <p>Caring adult relationships (high) 41%</p> <p>High expectations (high) 59%</p> <p>Meaningful participation (high) 18%</p> <p>2. 100% of students had access to a broad course of study as evidenced by sample schedules submitted by sites.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1.0 Maintain and expand quality diversified enrichment opportunities at all school sites	1.1) Included in G2, 3.1 \$0	1.1) Included in G2, 3.1 \$0
1.1 Highlight and communicate enrichment opportunities	1.2) \$0	1.2) \$0
1.2 Continue to survey student needs/wants regarding enrichment opportunities	1.3) 1000-3999/5000-5999 Supplemental \$15,000	1.3) 1000-3999/5000-5999 Supplemental \$0
1.3 Provide training and support to staff to improve students' Academic Motivation and Meaningful Participation		

Goal Analysis

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

NOTE: For the purpose of this section, material differences are considered those that exceed 10%. In this section, there were no material differences in funds budgeted vs expended.

Due to the pandemic, training did not take place to improve meaningful participation.

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

We were pleased to be able to offer some extracurricular activities and performances in a socially distanced manner as best as possible. Enrichment, however, was truly a challenge because of public health requirements. Many families were hesitant to return to school, and we continue to think of creative ways to engage them.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Summer Academy for unduplicated students in grades 1 and 2	\$9,800	\$9,209	Yes
Return Special Education Day Class students 1 week early	\$0	\$0	No
Adopt a hybrid schedule with half of students on campus 2 days per week and the other half, the other two days to allow for social distancing and smaller group instruction, particularly helpful for at-promise students.	\$0	\$0	No
Hire additional campus supervisors to assist with social distancing, safely moving students around campus, student screening	\$68,700	\$227,143	No
Hire additional custodians to increase cleaning of high-touch surfaces and sanitizing classrooms, restrooms every hour	\$83,204	\$177,637	No
Purchase clear dividers to be used on student desks and reading tables to ensure small group instruction and teacher capacity to safely move about the room.	\$100,000	\$82,896	No
Provide additional budget allocation to schools to purchase additional student supplies and books to avoid sharing	\$140,660	\$106,731	No
Procure additional supplies, materials, equipment for personal protection, hygiene, health and safety, and disinfecting and storage for these supplies	\$520,000	\$272,933	No
Teaching Stipends to prepare for in person instruction	\$80,000	\$75,924	No
Additional Health Supports - School Nurse, Licensed Vocational Nurses	\$54,000	\$585,709	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of additional technology (iPads, Chromebooks, Wifi hotspots, livestreaming equipment) for students, instructional aides, teachers & Tech infrastructure upgrades	\$1,070,116	1,143,264	No
Provide full day ASES childcare for families and staff members during blended learning	\$60,000	\$181,101	Yes

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

Summer Academy was closed after 1 week due to Governor Newsom's order.

Analysis of In-Person Instructional Offerings

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

LUSD began the year in distance learning and we are proud of the way in which we were able to rapidly get our students safely back to school in person. By 9/21/20, we transitioned to an in-person A/B cohort model that provided reduced class sizes allowing us to maintain social distancing for our students. We also maintained a full distance learning strand for families who preferred to not return in-person learning. LUSD is one of very few districts that were able to return to full 5 day in-person learning and were able to provide the instruction that our students who struggled with distance learning or who had learning gaps sorely needed. We also continued to offer a distance learning strand and a Flex strand that provided flexibility for families whose needs changed frequently in response to Covid.

LUSD has pulled our community (parents, staff, school board) together to analyze our hybrid model and build in opportunities to increase in-person or synchronous instructional minutes and reduce asynchronous minutes while maintaining the relationships that we built with our students and the significant reductions in disruptions due to behavior that we associate with the smaller class sizes. While in the classroom, students received extra support needed from classroom assistants and special education services. Additionally, school counselors and behavior aides have been deployed to address the varied social and emotional needs of our students. School dismissed earlier than typical this year in order to allow our teachers time to prep and adjust to the demands of teaching during a pandemic.

All staff work continuously at building relationships with our students. We continue to use local measures, including NWEA MAP, the Student Risk Screening Scale, and other metrics to determine where learning gaps exist and where growth has been accelerated. We will continue to use our Multi-Tiered System of Support to support the academic, social, and emotional needs of our students and provide wrap-around services as needed.



Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stipends for a committee of general education teachers, special education teachers, counselors, administrators and support staff to develop an inclusive distance learning plan	\$16,482	\$8,800	No
Facilitated planning to assist teachers with developing lessons aligned to the LUSD matrices of key standards by grade level	\$58,000	\$30,262	Yes
Facilitated planning to assist teachers in integrating ELD and world language standards into their instruction	\$7,480	\$24,194	Yes
Universal academic screener and tool to monitor progress	\$48,600	\$49,637	Yes
Adaptive software that uses the results from the assessment tool to define an individualized learning path for students.	\$421,000	\$418,876	Yes
Professional Learning on Distance Learning	\$3,880	8,246	No
Software to facilitate virtual meeting spaces and electronic signing of forms.	\$4,000	\$4,066	No
Provide materials/supplies for students to use while learning at home	\$44,000	\$52,387	No
Purchase a program to allow teachers to curate lessons and deliver instruction	\$15,682	\$15,682	No
Purchase a learning management system to organize student lessons and streamline communication to families	\$23,000	\$0	No
School counselors to support daily socio-emotional lessons, address the socio-emotional needs of students and make referrals to community organizations	\$743,000	\$746,381	Yes
Student Attendance Clerks and Coordinator of Student Services to monitor student attendance and engagement and implement strategies to reengage students	\$171,000	\$476,890	No
Extended School Year for students with exceptional needs	\$120,000	\$98,022	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additional Teacher Support for Home Flex Distance Learning	\$4,600	\$199,131	No
Site Distance Learning Prep	\$24,800	\$14,328	No
Child Nutrition Additional Support	\$50,000	\$25,762	No

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.

We experienced implementation delays and significant interface challenges with the Schoology LMS and decided to discontinue our partnership.

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

LUSD began the year with a well-crafted, collaboratively developed Distance Learning Plan that was supported by a Side Letter of Agreement between the district and our teachers' union. The plan called for daily socio-emotional learning and built on our districts' efforts to support our students' socio-emotional growth that we began 2 years ago. It also required minimum synchronous instruction for every student, small group instruction and a focus on timely feedback in order to ensure equitable experiences for all students. When we opened our schools for hybrid learning, the tools and strategies identified in the Distance Learning Plan continued into both in-person and distance learning instruction. Students who were learning at home or had to quarantine could continue with their learning using these same tools. LUSD offered a Distance Learning Strand for families who were not ready to return to in person learning and those classes were also based on the district's Distance Learning Plan.

Access to Devices and Connectivity

LUSD, already a one-to-one iPad district in grades 3-8, expanded the initiative to kindergarten-2nd grade, ensuring that all of our students had LUSD issued devices that were able to access all the applications that their teachers assigned to them. Students without access to internet were connected with low cost connectivity options or were provided with wi-fi hotspots provided by LUSD.

Pupil Participation and Progress

LUSD developed a comprehensive student re-engagement plan that took a village approach to the problem. Teachers, office staff, counselors, administrators and Pupil Personnel Services staff were all involved in identifying students and providing them and their

families the supports they needed to be able to successfully participate. This required listening and flexibility as student and family needs were diverse.

We piloted a universal academic screener and progress monitoring tool, NWEA MAP prior to the pandemic and we continued that effort within our Distance Learning Plan. We are using those data to identify students who need additional support and to attempt to measure the impact of our disparate program offerings.

Distance Learning Professional Development

LUSD surveyed staff to ascertain their needs and provided professional learning in a variety of ways. We recorded tutorials, offered live sessions that were recorded for later viewing and engaged with consultants such as Orenda and San Diego County Office of Education, EdTech to deliver timely, appropriate and sustained learning for our staff. While our initial focus was on the alignment and calibration work through Orenda, teachers expressed concern over the challenges of learning to teach from a distance while doing this work at the same time. As a result, we slowed the pace of the alignment and calibration work.

Staff Roles and Responsibilities

Both Certificated and Classified staff flexed within their positions to provide support at every level of the system. In person Certificated staff switched to distance learning, then to hybrid, then to full distance learning again. Classified staff, per their union agreement, worked out of class to support materials, technology and food distribution, sanitizing protocols, student supervision.

Support for Pupils with Unique Needs

LUSD engaged in student support in a variety of ways this year as our students engaged in both distance learning and on site instruction in a hybrid model. The district developed a student re-engagement plan and strengthened the model as the year progressed. The goal of this plan was to seek out and re-engage any students who were not participating in distance learning. As the year progressed and we reopened in person instruction in September, re-engagement needs shifted to supporting students who attended school but struggled to complete asynchronous work on non school days (3 days per week).

Mental Health Supports were made available to students struggling with isolation, depression or other mental health needs. The district partnered with an agency to bring on three mental health specialists to serve students across the district during the school day (in person or virtually). This support gave the district the capacity to provide weekly mental health services to approximately 30-36 students at one time.

Special Education services have been provided to students in both a virtual and in-person setting this year. LUSD schools reopened to in person instruction one week early for our neediest students, those served in special education for more than 50% of their school day. Additionally, LUSD is moving towards welcoming those students back to school 4 days per week (rather than two days) beginning on January 19th. In doing so, LUSD is working diligently to ensure that class sizes are at a level that allow safety measures to be implemented.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Multi-Tiered System of Support Teacher on Special Assignment to monitor student growth across the district and collaborate with principals to help build systems of support for intervention and progress monitoring.	\$211,643	\$103,150	Yes
Release time for teachers to reflect on student growth on common assessments, disaggregated by student group.	\$88,000	\$235,313	Yes
Provide extra pay to case managers to complete backlogged IEPs from Spring 2020	\$37,000	\$84,287	No

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.

In 20-21, there was a vacancy for a TOSA position that remained unfilled for the school year, resulting in a lower expenditure than budgeted. Release time, however, increased dramatically as a result of districtwide calibration and alignment work. Finally, Covid created a backlog of IEPs, and additional time was needed for case managers to complete them.

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.

One of the biggest successes was the use of our universal screeners for academics and behavior, which were the NWEA MAP and SRSS. These screeners allowed us to see which students were at-promise so that we could quickly and effectively intervene. A challenge was reengaging our students experiencing severe chronic absenteeism. Under normal circumstances, we would have been able to complete home visits to reengage students and provide additional supports. However, due to Covid, this was not a safe option. In lieu of that, we used texting and other digital means to engage with families, however, this option left a void in terms of personal connection. We have found that these students in particular have experienced the most learning loss districtwide. As we move forward into the new school year, we continue to look for new ways to close the learning loss gap.

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.

Monitoring and supporting mental health has taken place in a variety of ways this school year. First, since most students are attending school two days per week, teachers and other school staff are able to interact with students regularly to assess mental health as part of daily interaction. For students who have chosen to stay in distance learning, they are interacting regularly during synchronous instruction with their teachers. Both LUSD middle schools use the See Something Say Something anonymous reporting system called P3 that allows students to report any safety concerns. This app is often used by students to report when they are worried about the mental health of a peer. When reports are made on the system, the call center handles them in real-time and they are immediately referred to school personnel and if life-threatening, to the local Sheriff's office for an immediate well check. Additionally, our technology department has alerts set when students use their school devices to search certain keywords. Often, those keyword alerts, signal to school staff that a student is struggling, and outreach is made immediately to the student and family. School Counselors are an integral part of working to ensure that we are aware of the mental health needs of students. They continue to provide SEL lessons school-wide to all students and are the first line of support for students in need of mental health support. This school year, using a combination of COVID funds and grant funds, LUSD has partnered with Wellness Together to bring on three Mental Health Specialists to provide mental health support services to students on LUSD campus. This results in almost immediate service to students who need the support, resulting in little to no wait time from referral to service, since the services are provided at school and parents are able to accept services through a timely intake process.

LUSD partnered with EASE and VEBA for employee mental health supports and social-emotional well-being supports. This year the school district began the "All About You Crew" a program where employees were supported to be happier, healthier, and have a greater sense of balance. On the district website, district employees can access well-being apps, links to websites, and counseling services. Also offered were employee health survey and fun challenges throughout the year.

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.

Pupil and family engagement has been challenging in a distance learning and hybrid instructional model. In order to ensure that students are connected and engaging in their instructional program, LUSD developed a process in August to ensure that all outreach efforts have been made for families who were completely missing at the beginning of the school year and/or families who were only partially engaged. The process was developed and all staff were trained in the process in August/September. As in person instruction resumed in mid September, engagement for most of those students improved however some families continued to demonstrate difficulty on non school/asynchronous instruction days. In order to streamline the process for re-engaging students, the process was modified in December to include documentation at each step of the process: teacher outreach, counselor outreach, Principal outreach and last, Coordinator of Student Support outreach. These changes made the process more concrete and ensured that as the case

was referred up the system, that new methods of outreach and intervention were offered and attempted. Cases that resulted in little or no response are referred to the Coordinator of Student Support and at that level, may be referred on to district attendance review team, for a home visit/well check or for a student study team meeting involving the parents and school administrator. In some instances, LUSD partnered with neighboring school districts and/or the San Diego Sheriff to perform joint outreach visits to student's homes. All attempts are made to provide the needed support and re-engage students in their educational program.

Analysis of School Nutrition

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

The Lakeside Union School District offers high quality and nutritious meals to all students, which meet or exceed the USDA meal pattern guidelines daily.

In March of 2020, the district transitioned to the Seamless Summer Meal Program (SSO) in accordance with the Child Nutrition Waiver Response #59, which allowed the district to serve school meals to all children at no cost. On October 9th, 2020, the United States Department of Agriculture (USDA) issued an extension to this waiver, which authorized the district to continue to provide meals at no cost to all children in the community through June of 2021.

The district launched a drive-thru meal service operation in March of 2020, and has continued to operate this service on weekday mornings. Meals are served in a grab and go, bulk manner, and parents or guardians are encouraged to pick up the meals on behalf of their children. In October of 2020, the district expanded the current drive-thru service to include grab and go supper meals, which are now offered daily, in addition to breakfast and lunch meals. The inclusion of the supper program resulted in an increase of 650 meals per day.

Likewise, through the flexibility of the USDA Child Nutrition Waiver Response #61, additional grab and go meals are now distributed to students on non-school days. Weekend meals are included in all meal kits that are served in the drive-thru each Friday, and holiday meal kits are distributed on the last school day prior to the school holiday or school break being observed. Holiday meal kits include scratch made entrees, milk, and fresh fruits and vegetables to cover each child's nutrition needs when school is not in session.

Under the district's current hybrid model, breakfast and lunch meals are made available to every student who is on campus. Students are offered a hot lunch meal during their lunch period, which is served inside of the school cafeteria. Take home, shelf-stable breakfast meals are distributed to students on campus each day and are intended for at home consumption for the following morning. Breakfast and lunch is served in compliance with all health and safety guidelines established by the district in conjunction with local and state regulations.

In early January of 2021, the district transitioned into a temporary, two-week distance learning model. In response to this, the district's child nutrition department partnered with the transportation department to deliver school meals to all children in the community. Meals were delivered to the Lakeside Recreation Center, the Barona Recreation Center, Navy housing, and at the Lindo Park and Lemon

Crest bus circles. As a result, the district was able to serve meals to an additional 250 children in the community per day.

The district recognized a high need for meals at the Navy housing, as many of these households were unable to participate in the drive-thru meal service due to transportation and scheduling conflicts. In mid-January of 2021, the district responded to this by organizing a weekly meal kit drop off to the area, allowing the district to serve meals to an additional 80 students per day.

Pin numbers are not currently being collected at the time of meal service, but rather, meals are counted and recorded at each school site and distribution center, and are later entered into the department’s point of sale system in accordance with the child nutrition department’s meal counting and claiming procedures. These meal counts are checked daily and submitted to the state for state and federal reimbursement at the end of each operating month.

The total number of breakfast, lunch, and supper meals served from September through January of the 20-21 school year is shown below and compared to the same time period in the 19-20 school year. Overall, the number of breakfast meals served increased by 41%, lunch meals decreased by 27%, and supper meals increased by 113% when compared to the number of meals served in the 19-20 school year. The total number of meals served in the district increased by 6% between September through January of the 20-21 SY (see table below).

The district will continue to collect comparison data related to meal counts and will make adjustments to the meal service plan as needed to ensure that all students have access to high quality, school meals each day.

Safety Protocols

- The following safety protocols have been implemented throughout the department.
- Food service staff wear masks at all times while at work.
- Drive-thru meals are served in a manner which promotes social distancing.
- All parents who pick up meals are asked to wear a mask when in contact with staff.
- Social distancing markers are placed in the central kitchen to ensure that all staff maintain 6-feet of distance while at work.
- Students have access to a handwashing sink or hand sanitizer prior to entering into the cafeteria.
- Students wear face masks and maintain 6-feet of distance while entering the cafeteria to pick up their meals.
- All meals are pre-plated by food service staff, and self-serve salad bars and share tables are prohibited.
- All contact surfaces and meal preparation areas are sanitized before and after each meal period.
- Designated district personnel clean and sanitize the lunch tables at every school before and after each meal period.

Sep-Jan	SY 20-21 Meals	SY 19-20 Meals	Difference (#)	Difference (%)
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Breakfast	129,078	91,811	37,267	41%
Lunch	151,535	206,400	(54,865)	-27%
Supper	70,361	33,099	37,262	113%
Total Meals	350,974	331,310	19,664	6%

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Mental Health services to provide an additional layer of support for students demonstration severe need	\$150,000	\$115,793	Yes
Mental Health and Social and Emotional Well-Being	Additional Behavior Specialist	\$100,000	\$27,000	Yes
Pupil Engagement and Outreach	Community Liaison	\$56,358	\$75,015	No
Pupil Engagement and Outreach	Blackboard	\$10,034	\$10,034	No

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.

An additional behavior specialist was not staffed for 2020-21 due to the school district implementing the Distance Learning instructional model due to Covid. This accounts for the difference between budgeted (\$1000,000) to actual expenditure (\$27,000).

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.

Our students benefitted tremendously from individual contact with their teacher and counselors all throughout the pandemic and into the school year. We were very fortunate to have planned for additional layers of support for students with specific mental health and behavioral needs, and we were able to continue providing care virtually as needed. In spite of the pandemic, 86% of parents indicated that they felt adults in LUSD truly care about students, and 86% felt that school was a safe place to learn on the California Parent Survey. This is a testament to LUSD's commitment to building relationships with students and families, both in the classroom and online.

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

On the California Parent Survey, only 67% of parents indicated that their school provides quality counseling or other ways to help students with social or emotional needs, while 22% said they didn't know. In the 21-24 LCAP, we will be making a renewed commitment to providing quality counseling, behavioral, and referrals to wrap-around support services while educating parents on the mental health services we provide. Additionally, we will be implementing a Kidwatch process that serves as an early-warning system for socio-emotional needs. We believe that early intervention will provide our students with the supports they need for mental health and whole-child well-being in the long run.

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.

An additional behavior specialist was not staffed for 2020-21 due to the school district implementing the Distance Learning instructional model due to Covid. This accounts for the difference between budgeted (\$1000,000) to actual expenditure (\$27,000).

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.

LUSD is deeply committed to supporting ALL students. The 19-20 Annual Update, in collaboration with stakeholder input, has served as a fundamental part of informing the 21-24 LCAP. All goals have been established through an equity lens with special populations at the forefront. Our goal is for all LUSD students to receive the needed support and attention required in order to succeed academically and socially. More specifically, the analysis and reflection on student outcomes in the 2019-2020 LCAP and 2020-2021 Learning Continuity and Attendance Plan informed the development of the 2021-2024 LCAP specifically in the following areas:

- Streamlining of LCAP goals. We have learned throughout the years that it is wiser to set fewer goals and narrowly focus our work. As such, we have reduced the 2021-2024 LCAP goals from 5 down to 3.
- Continuing to provide all students with a well-rounded and engaging educational experience that focuses on the needs of the whole child. Our vision is to ignite passion in today's students for tomorrow's opportunities. The delivery of high-quality instruction, as well as rigorous and culturally relevant curriculum, are critical to our students becoming life-long learners.
- Promoting welcoming, safe, and supportive learning environments. We will pay special attention to the socio-emotional and academic needs of all students, and place special emphasis on mental health and well-being.
- We will continue to expand our Multi-Tiered Systems of Support in academics, engagement, and behavior. The implementation of a Kidwatch process, which serves as an early warning system to identify at-risk students and address their needs as quickly as possible, is the foundation of this work.
- Committing to meaningful partnerships with all LUSD stakeholders. We will continue to engage in consistent communication with families and community members through emails, social media, and public events (when allowed by CDPH). Additionally, we will continue to work with our School Site Councils, PTAs, and Advisory Committees in order to support student achievement and engagement.
- We will continue to support efforts to eradicate the technology gap by continuing to support our one-to-one student device model. Additional technology needs, including mifi devices/hotspots will continue to be supported to guarantee all LUSD students have access to the resources needed for success.
- Professional development, calibration, alignment, and collaboration around coherent curriculum and teaching practices will support our goals in increasing staff efficacy and overall student achievement,

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.

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

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

Goal Analysis

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

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

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

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	10,473,912.00	8,458,689.00
	0.00	0.00
Base	2,329,586.00	2,171,903.00
Bond	4,000,000.00	2,968,061.00
Lottery	512,000.00	8,115.00
Other	100,000.00	24,740.00
Supplemental	3,170,511.00	2,957,400.00
Title I	361,815.00	328,470.00
	24,756.00	17,417.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	10,473,912.00	8,458,689.00
	0.00	0.00
1000-3999	1,903,637.00	1,814,899.00
1000-3999/4000-4999	66,456.00	57,124.00
1000-3999/5000-5999	526,492.00	448,746.00
1000-5999	233,096.00	212,529.00
2000-3999	158,731.00	120,068.00
2000-3999/4000-4999/5000-5999	2,068,136.00	2,025,583.00
4000-4999	521,000.00	10,930.00
5000-5999	735,082.00	617,215.00
5000-6999	4,100,000.00	2,992,801.00
5800	161,282.00	158,794.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	10,473,912.00	8,458,689.00
		0.00	0.00
1000-3999	Base	205,073.00	176,616.00
1000-3999	Supplemental	1,599,018.00	1,539,994.00
1000-3999	Title I	99,546.00	98,289.00
1000-3999/4000-4999	Base	66,456.00	57,124.00
1000-3999/5000-5999	Base	16,466.00	393.00
1000-3999/5000-5999	Supplemental	410,806.00	346,753.00
1000-3999/5000-5999	Title I	99,220.00	101,600.00
1000-5999	Supplemental	233,096.00	212,529.00
2000-3999	Supplemental	5,682.00	487.00
2000-3999	Title I	153,049.00	119,581.00
2000-3999/4000-4999/5000-5999	Base	1,793,591.00	1,793,053.00
2000-3999/4000-4999/5000-5999	Supplemental	274,545.00	232,530.00
4000-4999	Base	8,000.00	0.00
4000-4999	Lottery	512,000.00	8,115.00
4000-4999	Supplemental	1,000.00	2,815.00
5000-5999	Base	195,000.00	95,697.00
5000-5999	Supplemental	540,082.00	521,518.00
5000-6999	Bond	4,000,000.00	2,968,061.00
5000-6999	Other	100,000.00	24,740.00
5800	Base	45,000.00	49,020.00
5800	Supplemental	106,282.00	100,774.00
5800	Title I	10,000.00	9,000.00
		10,000.00	9,000.00
		10,000.00	9,000.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	2,315,535.00	1,663,832.00
Goal 2	253,203.00	131,054.00
Goal 3	1,986,583.00	1,868,349.00
Goal 4	5,903,591.00	4,795,454.00
Goal 5	15,000.00	0.00

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,186,480.00	\$2,862,547.00
Distance Learning Program	\$1,755,524.00	\$2,172,664.00
Pupil Learning Loss	\$336,643.00	\$422,750.00
Additional Actions and Plan Requirements	\$316,392.00	\$227,842.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,595,039.00	\$5,685,803.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$2,116,680.00	\$2,672,237.00
Distance Learning Program	\$477,444.00	\$903,314.00
Pupil Learning Loss	\$37,000.00	\$84,287.00
Additional Actions and Plan Requirements	\$66,392.00	\$85,049.00
All Expenditures in Learning Continuity and Attendance Plan	\$2,697,516.00	\$3,744,887.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$69,800.00	\$190,310.00
Distance Learning Program	\$1,278,080.00	\$1,269,350.00
Pupil Learning Loss	\$299,643.00	\$338,463.00
Additional Actions and Plan Requirements	\$250,000.00	\$142,793.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,897,523.00	\$1,940,916.00

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Approval of the Local Control and Accountability Plan (LCAP) Federal Addendum

Background (Describe purpose/rationale of the agenda item):

The LCAP Federal Addendum supplements the LCAP to ensure that LUSD has the opportunity to meet the provisions of the Every Student Succeeds Act (ESSA). This template must be completed in order to apply for ESSA funding through the Consolidated Application. The LCAP Federal Addendum is reviewed annually with our LCAP (as ESSA funding is considered in yearly strategic planning).

In reviewing the LCAP Federal Addendum, LUSD provides responses to the ESSA plan provisions. California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

Fiscal Impact (Cost):

Aligned with Budget

Funding Source:

Federal Funds

Addresses Emphasis Goal(s):

☒ **#1:** Academic Achievement

☐ **#2:** Social Emotional

☐ **#3:** Physical Environments

Recommended Action:

☐ **Informational**

☐ **Denial/Rejection**

☐ **Discussion**

☐ **Ratification**

☒ **Approval**

☐ **Explanation:** [Click here to enter text.](#)

☐ **Adoption**

Originating Department/School: Educational Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:

Principal/Department Head Signature

Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member _____

**Local Control and Accountability Plan (LCAP)
Every Student Succeeds Act (ESSA)
Federal Addendum Template**

LEA Name

Lakeside Union School District

CDS Code:

37-68189

Link to the LCAP:

(optional)

For which ESSA programs apply to your LEA?

Choose From:

TITLE I, PART A

Improving Basic Programs Operated by
State and Local Educational Agencies

TITLE II, PART A

Supporting Effective Instruction

TITLE III, PART A

Language Instruction for English Learners
and Immigrant Students

TITLE IV, PART A

Student Support and Academic
Enrichment Grants

(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)

In the following pages, ONLY complete the sections for the corresponding programs.

Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding. LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

The LEA must address the Strategy and Alignment prompts provided on the following page.

Each provision for each program must be addressed, unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

Lakeside Union School District (LUSD), through a collaborative process with stakeholders, set Board focus goals, aligned LCAP goals and SPSA goals to improve academic outcomes for ALL students, provide socio-emotional supports, and develop environments conducive to learning. The 2021-2024 LCAP goals were informed by state and local assessment data, and CA Dashboard indicators, and stakeholder input that pointed to inequitable opportunities for some student groups. Specifically, LUSD will be investing in multi-tiered systems of support to support academics, social and emotional needs, and purposeful and innovative instructional models to foster high levels of student engagement.

LUSD is focusing Title I funds to supplement and enhance core instruction by providing direct services to students, building staff capacity to close academic gaps, increasing student engagement, socio-emotional supports, professional development and additional staffing.

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

Lakeside Union School District (LUSD) supplements core instruction and professional development with additional support to address the varying needs of our learners. General education teachers receive support with working with Students with Disabilities in the General Ed Setting, for example. Title I funds have been used for intensive professional development via the lesson study model to improve guided reading instruction in K-2 classrooms or to increase student engagement and deepen learning by providing opportunities for hands-on application of concepts learned. LUSD provides each school with a counselor. Title I funds work alongside Title II, Title III and Title IV to provide on-site instructional coaching to help meet site and LEA goals for all student groups.

ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

TITLE I, PART A

Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 (<i>as applicable</i>)

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and

- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 (<i>as applicable</i>)

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

Career Technical and Work-based Opportunities

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 (<i>as applicable</i>)

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

TITLE II, PART A

Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 <i>(as applicable)</i>

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.

TITLE III, PART A

Parent, Family, and Community Engagement

ESSA SECTION	STATE PRIORITY ALIGNMENT
3116(b)(3)	3, 6 (<i>as applicable</i>)

Describe how the eligible entity will promote parent, family, and community engagement in the education of English learners.

ESSA Provisions Addressed in the Consolidated Application and Reporting System

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

TITLE I, PART A

Poverty Criteria

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

In LUSD, we use the FRPM low income measurement as the poverty criteria.

ESSA Provisions Not Addressed in the LCAP

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

TITLE I, PART A

Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

When reviewing educator equity data, no disparities were found. All teachers are appropriately credentialed and assigned.

Parent and Family Engagement

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Development of the parent and family engagement policy:
LUSD has collaboratively developed a parent and family engagement policy that is reviewed annually, revised if necessary, and redistributed by the District Advisory Committee (DAC) and the District English Language Learner Advisory Committee (DELAC). Parents receive the policy in the LEA's Annual Notifications at the beginning of each school year.

Assistance to parents:
LUSD provides Title I schools with an agenda and a customizable presentation for annual parent meetings to ensure that each site is communicating with and assisting families in understanding the purpose of Title I. Throughout this presentation, the rigorous expectations inherent in the Common Core State Standards and the assessments we use to monitor student progress are explained to families. Teachers are introduced and contact information is given. District-wide parent conferences are provided once per year and additional conferences are scheduled for parents of students who are at-risk. Interpretation services are provided for families who speak a language other than English.

Training and materials for parents to improve achievement:
LUSD provides Adult Education classes to assist parents in learning English. These opportunities are offered to parents from across the district and are delivered by LUSD teachers at our school sites. We plan to partner with local organizations to provide parents with parenting skills and support classes.

Staff education on working with parents:
Our Special Education staff, general ed lead staff, instructional aides, and administrators have been educated through the SST, 504 and IEP training programs on the merits of and effective strategies to promote and capitalize on parent partners.

Parent involvement programs and activities:
LUSD offers School Smarts at several of our Title I schools. School Smarts promotes parent engagement and advocacy and supports the idea that parents are our students' first teacher. Our preschool program as well as the rest of our schools offer numerous opportunities for parents to engage with the curriculum their students are learning. For example, Back to School night at one of our middle schools consisted of student-run booths for attendees to participate in experiments and demonstrations, answer survey questions, all based on students' learning experiences.

Communication with parents in format and language parents can understand:
LUSD communicates with parents through a variety of resources. Verbal and digital messages are sent primarily through Blackboard Connect. We also communicate to parents through flyers and letters that are emailed, mailed and posted on PeachJar. Title I schools receive correspondence in English and Spanish as do other schools, when possible.

Support for parental involvement activities requested by parents:
Through DAC and DELAC, parents have requested information on the CAASPP test, interpreting results of the ELPAC, understanding the school and district budget and School Site Council Training. That information has been provided both at district meetings and personalized and delivered at school sites, as well. Parents have also asked for more support with technology.

Informed participation of parents and family members:
LUSD has deployed community liaison to liaise with parents across our district. We actively seek input in site goal setting from School Site Council members, sites' English Language Advisory Committees, and DAC and DELAC. Our LCAP input from stakeholders included:

- Board Meeting to describe LCAP components, state and local priorities, process, and timelines for all parents and staff
- Thought Exchange LCAP survey conducted district-wide with parents and staff (including both certificated and classified personnel)
- District Advisory Council (DAC) meetings to review state and local achievement data and CA Dashboard results
- Input from Budget Advisory Committee of teachers, principals, classified staff, other personnel, parents, community members, and bargaining teams
- California Healthy Kids Survey for all parents and teachers and students in grades 5 and 7.
- Input from DAC on LCAP Annual progress and new actions or services
- Input from student survey (grades 5-8)
- Input from instructional planning committee (teachers and principals)
- Input from District English Language Advisory (DELAC) on LCAP Annual progress and new actions or services (parents and classified staff)

At these meetings the following data were reviewed:

- Qualitative and quantitative behavioral data
- California School Dashboard

- School's Site Council input
- Attendance, Expulsion and Suspension data
- Facilities conditions data
- California Healthy Kids Survey results from all parents, staff and 5th and 7th grade students
- School Smarts Attendance Rates
- DAC/DELAC Attendance
- Reclassification rates for English Language Learners
- District benchmark results
- Parent Volunteerism
- Multiple opportunities for parent engagement
- LCAP input from other groups
- Overview of proposed modifications to actions and services

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Through purposeful and inclusive collaboration practices, LUSD implements the above mentioned activities, studies the results and revises based on qualitative and quantitative results received. Using multiple forms of communication, we keep our families informed and engaged with our schools and recognize them as partners and their child first teacher. We refrain from deficit thinking and honor our families for the varied perspectives and the diversity they bring to our community. In order to ensure all family members, including family members with disabilities and language differences, are able to participate in and engage with schools, LUSD will offer reasonable assistance for family members with disabilities (such as sign language, braille, etc.) and language differences (interpreters, translators, etc.) upon request.

The District Advisory Committee (DAC) reviews the district's Family Engagement policy and gathers input from their respective School Site Councils. Edits are agreed upon and made by the members of the DAC. The policy will then be added to the documents included in our online registration process and will be sent to each family in the district with our annual updates.

LUSD requires each site to hold a Back to School night to review the standards students will be taught in the upcoming year. LUSD also provides release time each year for teachers to conference with each parent and another opportunity later in the year for teachers to meet with parents of students who are struggling academically or socio-emotionally. Parent education topics are brought to DAC and DELAC, topics based on the parents' request. Each year, DAC and DELAC members receive information on the standards and level of rigor included in the ELPAC and CAASSP, on how to read the score reports, and the channels to pursue at the site for additional support for their child, as necessary.

LUSD will provide digital citizenship training to parents to assist them in understanding both the opportunities and the safety challenges that connected technology provides for their children. We also use our website to provide helpful tips for families in this regard.

LUSD has provided training to staff using Grace Dearborn, Conscious Classrooms, PBIS and EL Education's concept of CREW to build capacity with our staff to build relationships with students and parents. DAC and DELAC committees discuss parent engagement and communication opportunities. LUSD opened a Parent Portal this year to provide better access to students' attendance and grades and to allow for easier communication between the district/sites and families. LUSD maintains a strong social media presence, coordinated by our district Technology Teacher on Special Assignment.

LUSD employs a bilingual community liaison to provide support to families and will conduct a targeted EL family night to encourage higher levels of participation from our EL families. The liaisons and student services coordinator will also be used to provide opportunities for parents and family members of migratory children. The student services coordinator will connect with parents before students are away from school for an extended period of time and reconnect with them once students return from extended absences in order to minimize disruptions to their child(ren)'s education. Interpreters are provided at DELAC meetings and communication is sent in both English and Spanish. IEPs are provided in Spanish upon request.

Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

SWP: Describe SWP here, if SWP does not exist type "N/A"

Each LUSD school, even those not receiving Title I funds, conducted a needs assessment which included a review of the California Dashboard, state and local assessment data, student, parent and staff surveys, attendance data, behavioral referrals and suspension data. The data are disaggregated and the needs of student groups are analyzed. Through a collaborative process, sites set goals that reflect the specific needs of their site while supporting the district's LCAP goals. Lag measures are developed that specify the goal, the evaluation metric, the baseline and the date the goal is expected to be met. Specific and time bound lead measures are set and monitored closely to ascertain progress. Sites evaluate their progress mid-year and again at the end of the year. Title I funds are used to improve and deepen the entire instructional program, depending on the needs identified and the goals that were set and focus on closing the gaps for underperforming students.

TAS: Describe TAS program here, if TAS program does not exist type "N/A"
N/A

Neglected or delinquent: Describe the educational services for neglected or delinquent children, if a Title I, Part A neglected or delinquent reservation does not exist type "N/A"
N/A

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD will not operate a targeted assistance school program in 2021-2022.

Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

Lakeside Union School District supports the needs of students who are facing obstacles and barriers, such as homelessness, that may be getting in the way of regular school attendance and overall success. Our process begins with office staff who are aware of and trained to immediately enroll students who are identified as homeless. When a family shares they are experiencing hardship of any kind, our district team consisting of school counselors, the Coordinator of Student Support, and school administrators work as a team to engage with families, hoping to build positive relationships and ultimately, develop an action plan of support.

LUSD's team seeks to understand our family's unique situation and we inform parents of educational and community resources designed to address their specific needs. Our action plan encompasses assessing for possible school transportation services, reviewing the student's academic strengths and needs for support and when needed and making referrals to outside agencies. We inform families about educational opportunities available in Lakeside schools and encourage them to participate in the education of their children.

LUSD's team engages with families of potential homeless children and youth in the community, by phone, in person at district office and school campuses and we make home visits, as needed. We do not allow potential language barriers to get in the way. Our Coordinator of Student Support is bilingual in English and Spanish, the most spoken languages by families in our school district. As needed, we search for language interpreters who help us communicate with families in their primary language.

We have a standing partnership with the East County Transitional Living Center, the Lakeside Help Center. We also work closely with churches in the neighborhood. These relationships aid us in the early identification of students who may be experiencing hardship that may lead to homelessness.

Once enrolled, our school district works to ensure homeless children and youth are not segregated or stigmatized. School office staff is aware of the homeless liaison's responsibilities. Over the years, school office has been trained to enroll any student whose family self-identify as homeless and immediately communicate the information to the district's Coordinator of Student Support who serves as the homeless liaison. Students have access to the general curriculum on their respective campuses.

The Coordinator of Student Support works closely with Lakeside Union School District's Extended Student Services (E.S.S.) department to accommodate the needs of students in grades K-8, by enrolling students who are identified as homeless. Eligible students who are experiencing homelessness are allowed to arrive early and stay late, to accommodate their transportation needs. The ESS program is available at each Lakeside Union School District campus from six in the morning to six in the evening.

The district's Coordinator of Student Support is the homeless liaison who coordinates activities with other agencies and ensure that homeless children are enrolled comparably as other students and, have full and equal opportunity to succeed in school. Agencies, parents, caregivers and agencies have full time access to the coordinator via cell phone, email, and land line phone. Often times, parents respond best to a text over a phone call; such communication is possible with Lakeside families, thanks to 24/7 digital and cell phone communication.

We pride ourselves in the connections our district and school staff make with our homeless families. Most campuses in our school district have a full-time school counselor and access to licensed vocational nurses who work with school staff to provide school stability, assistance to facilitate immediate enrollment, and inform families about extracurricular and enrichment activities. We encourage all students to participate in these and many opportunities on campus and in the community.

Student Transitions

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

NA

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and
- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The LEA does not use LEA level Title I funds for this work.

Additional Information Regarding Use of Funds Under this Part
ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

A) LUSD does not utilize Title I funds for this purpose.

B) Lemon Crest was provided with 3 "Impact" teachers who worked alongside the students' classroom teachers to provide intervention for academically at risk students in response to identified need. They also received books in Spanish for their library. Lindo Park was provided with professional development, lesson study support and coaching from San Diego County Office of Education for their K-2 teachers on guided reading strategies in response to low reported scores on local measures. Lakeside Farms was provided instructional aide support to assist in developing push-in special education support for students with IEPs. Both middle schools were provided with training on socio-emotional learning and summer intervention.

TITLE I, PART D

Description of Program ESSA SECTION 1423(1)

Provide a description of the program to be assisted [by Title I, Part D].

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Formal Agreements ESSA SECTION 1423(2)

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Comparable Education Program ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Successful Transitions ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Educational Needs ESSA SECTION 1423(5)

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Social, Health, and Other Services
ESSA SECTION 1423(6)

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Postsecondary and Workforce Partnerships
ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Parent and Family Involvement
ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Program Coordination
ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Probation Officer Coordination

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Individualized Education Program Awareness

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Alternative Placements

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

TITLE II, PART A

Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Systems of Professional Growth:

LUSD maintains a robust system of professional learning throughout each individual's career. All principals, teachers, and other school leaders are engaged in ongoing comprehensive professional learning through PLCs that is designed to empower all LUSD educators operate as one cohesive system. Additionally, all LUSD educators attend two district wide professional days- one in August, and one in January- centered on the system's progress towards achieving the school board's three focus goals: increasing student achievement, supporting the social and emotional wellbeing of students, and creating physical environments that support student learning.

Principals:

While Title II funds are not used toward these efforts, principals attend weekly leadership meetings where they are coached on developing leadership capacity and supporting the school sites.

Teachers:

LUSD uses Title II dollars to fund the Teacher Induction program for new teachers offered by the San Diego County Office of Education. Both new and experienced teachers are supported by Title II and Supplemental funds through instructional coaches at every site. The coaches provide professional development, sample lessons, co-planning and co-teaching, and lesson study to assist the site meet school goals aligned with LUSD's LCAP goals.

All teachers new to LUSD, regardless of experience level, attend an orientation day, which provides an overview of district and site focus areas and goals, district resources, and technology tools.

All teachers attend professional learning in Conscious Classroom, a research-based approach to classroom management. Additionally, all teachers participate in a minimum of twelve hours of training annually in NGSS, facilitated by the district science TOSA, teacher leaders, and K-12 Alliance professional development providers. Professional learning includes pedagogical shifts, teacher content knowledge, analysis of student work, as well as opportunities for lesson study and grade level collaboration.

All teachers, including RSP and SDC teachers, attend two professional learning sessions for English Language Development facilitated by the San Diego County Office of Education. The focus for training has included oracy, student shadowing for equity, differentiated instruction based on assessed need, and data analysis.

Other School Leaders:

Title II funds are used to train and support teacher leaders (instructional coaches). Teachers receive training in how to be an instructional coach, how to lead math instruction, and the integration of technology into the instruction of the Common Core State Standards. With regard to instructional coaching, LUSD administered a beginning-of-the-year and an end-of-the-year teacher survey to determine if teachers were feeling more efficacious as a result of the support they received. Additionally, administrators, coaches and all teachers were surveyed to determine the extent of the support they received and the level to which they felt that the support impacted their instruction and outcomes for students. Based on the outcomes, LUSD is working with coaches and site administrators to refine the instructional coaching models used at sites.

Promoting Professional Growth:

Time to apply concepts from both site and district sessions is intentionally embedded in professional learning, with PLC days for teachers embedded into early release Wednesdays.

All principals have been provided with instruction and one-on-one coaching for the Coach Approach to provide specific feedback for growth to teachers in the area of instruction. All principals, as well as leadership from Educational Services, have attended NGSS and technology training provided for teachers.

Teacher leadership opportunities are made available through providing professional learning to their colleagues during the January district wide professional development day, as well as through inclusion in site and district leadership committees, such as the district technology committee and student profile committee. Opportunities for advancement are available to teachers and district leaders seeking advancement. We have two Teachers on Special Assignment who were classroom teachers in LUSD. Five of our ten principals were previously teachers in the district.

Evaluation and Continuous Improvement:

Each year, the professional learning is adjusted based on an analysis of student achievement data, such as CAASPP, and local measures, such as NWEA MAP, as well as social-emotional data, such as the California Healthy Kids Survey, SRSS, classroom observations, and feedback obtained through school-site goal setting processes. The LEA is committed to the work of improvement science and uses a Plan-Do-Study-Act protocol to synthesize data and take necessary action for improvement. LEA and site goals are set through a needs analysis that inquires into the learning experiences and progress of all students and groups of students.

Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

All funding is centralized. All schools are rank ordered based on the percentage of students below the poverty level and support funds are allocated according to the rank order.

Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD administered a beginning-of-the-year and an end-of-the-year teacher survey to determine if teachers were feeling more efficacious as a result of the support they received. Additionally, administrators, coaches and all teachers were surveyed to determine the extent of the support they received and the level to which they felt that the support impacted their instruction and outcomes for students. Based on the outcomes, LUSD is working with site administrators to refine the models used at sites. As a part of the LCAP, stakeholders including parents, teachers, aides, administrators input is collected on developing the plan. District English Language Advisory Committee monitors progress. DELAC monitors student scores in Reading, Math and English language acquisition.

TITLE III, PART A

Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Six percent of LUSD's enrollment is English learners and they are heterogeneously placed throughout our district. LUSD's approach to professional development of teachers to improve outcomes for English learners is to integrate ELD into every PD opportunity the district offers. District-wide professional development in English language arts, math, and other curricular areas is designed to address the individual needs of all students including English learners.

LUSD plans to continue with trainings focused on ELD standards and EL instructional strategies, including the differentiation of instruction to meet the needs of varying language proficiency levels, and typologies of English learners. Project GLAD training to support teachers with providing integrated and designated English language development will be implemented in schools with high levels of English learners.

Ongoing training at school sites includes training on oral language development, and provides staff with instructional strategies to support EL students in the classroom. This professional experience will support teachers in their ability to meet the needs of their English learners, while supporting them with analyzing instructional practices and their implementation of targeted strategies that focuses on language acquisition. Additionally, LUSD provides 4 opportunities throughout the year for every teacher, administrator and EL instructional aide to share a common language and practice effective supports specific to the English learner. This training will be delivered over a series of 4 development days broken up by action periods with the support of instructional coaches and onsite implementation following an improvement science model.

LUSD will also continue to provide job-embedded professional development focused on oracy and vocabulary acquisition to EL assistants. EL Instructional aides and lead teachers from every site collaborate and train around supports and progress monitoring for English learners.

This year, Lemon Crest Elementary school began Project GLAD training for all teachers and staff members in order to better support the high number of English learners at that specific site, in 2021-2022, this effort will be scaled up to other sites. At the middle schools, school site and district staff will continue to participate in the EL Student Shadowing project to help develop a better understanding of our English learners, including their typologies and language proficiency levels. This will expand our understanding of the English learner experience across the content areas, so that we are able to clearly identify the specific needs of our English learners and better structure our lessons to meet those needs.

LUSD evaluates our EL program annually through the use of a needs assessment, progress monitoring assessments, and a data review that includes an analysis of our Summative ELPAC scores, reclassification rates, and the ELPI indicators specific to English learners.

Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD does not receive funds under this subgrant. This section is not applicable.

Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the subgrant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

LUSD provides the following effective programs and activities to assist English learners increase their English language proficiency and the state academic standards:

Effective early literacy instruction is the foundation to developing English language proficiency. LUSD provides integrated and designated ELD instruction for English learners. Every LUSD teacher working with English learners is credentialed and has received specialized training to do so. Teachers engage in research-based best practices, which include careful design and planning, vocabulary acquisition strategies, small group instruction, and a focus on oracy. As LUSD continues to build Multi-Tiered Systems of Support (MTSS) for all students, students in grades K-8 will be monitored using a universal screener for both ELA and Math. All K-8 teachers, along with principals and TOSAs, will be trained on using the universal screener, interpreting results, modeling strategies, modifying instruction, identifying students for intervention, and providing small group targeted instruction.

LUSD core content instruction is based on grade level state standards, and students receive daily instruction in ELD as ELD standards are integrated into the lesson planning. Vocabulary acquisition and oral discourse are a core portion of all coursework. At the elementary level, English learners receive English language development through the use of language acquisition strategies, evidence-based software programs, designated ELD materials that are complementary to and support the core ELA program, and intensive support provided by EL aides (provided with Title I funds). These services are provided on a push-in or pull-out basis, as the need presents. At the middle school level, EL students receive an English Language Development class in addition to their core ELA, providing designated ELD instruction and scaffolded based on proficiency level and EL typology (such as newcomers and LTELs). ELD standards are integrated throughout all coursework using language targets and vocabulary acquisition strategies. English learners also have access to additional support provided by EL aides.

Additionally, LUSD has one language TOSA who provides instructional support. The community liaison serves as a liaison for parents and provide interpretation and translation services so that parents can better support students' academic growth in the home. LUSD will continue to offer ELD family night, with the goal of providing families of students in the EL program the opportunity to learn how to promote literacy and language acquisition.

LUSD's Dual Immersion (DI) program provides both native English speakers and native Spanish speakers the opportunity to develop bilingualism and biliteracy, academic achievement, and cross-cultural competencies. We currently have elementary site, Lemon Crest Elementary, that offers a dual-immersion program for Spanish and English speakers. LUSD also offers two Spanish immersion programs following the 90-10 model at other sites (Riverview International Academy and Lakeview Elementary) and one Mandarin immersion program (Riverview International Academy). Additionally, a Spanish language and Mandarin language pathway is offered at both of our middle schools.

LUSD uses student proficiency data in conjunction with a needs assessment to determine student needs. Our DELAC and DAC also serve to provide stakeholder input into EL programs and activities.

English Proficiency and Academic Achievement
ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (C) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (D) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

Achieving English proficiency

LUSD's district vision and goals reflect the expectation that all student will make academic progress. As such, we have a variety of tools available that enable school sites to retrieve achievement data both on the ELPAC and CAASPP to monitor academic progress. We use Illuminate Education dashboards to make relevant data available to all staff. We are also beginning to utilize the San Diego County Office of Education's MEGA dashboard (which includes multiple data points reported including English learner progress) at the district level. These dashboards help us identify the needs of each student so we can monitor progress and support them within a multi-tiered system of support.

At the beginning of each school year and at various points throughout the year, the educational services department provides each school site with relevant data on all students including English learners. Sites are responsible for reviewing the academic and language progress of their English learners, setting ambitious goals and developing actionable plans to accomplish the goals. School plans and progress toward goals are presented to the LUSD governing board.

All LUSD teachers provide designated and integrated ELD instruction for English learners as part of Tier 1 services. Every teacher working with English learners is credentialed and has received specialized training to do so. At the school site level, principals and staff review the data and determine the levels of additional intervention required for English learners. In PLC groups, teachers look at grade level data to analyze the needs of the students and develop classroom strategies for supporting English learners. LUSD offers a dual language program for students whose parents choose that path for them. District and site goals reflect high academic and language expectations for our English learners. Aside from district and site goal monitoring, our DELAC monitors the effectiveness of the program by evaluating English learner progress on both academic and language assessments.

At the district level, the Educational Services Coordinator monitors English learner student progress regularly. Communication between the Educational Services Coordinator and site level staff is frequent and specific to English learner students who are not making progress. The Educational Services Coordinator identifies English learner students who are at-risk of becoming LTELs (long-term English learners) or students who are already considered LTEL.

Meeting challenging state academic standards

LUSD's vision is for each English learner to acquire full proficiency in English as rapidly and effectively as possible and attain parity with native speakers of English. To achieve this goal, English learners will progress by at least one proficiency level each year. This progress is monitored annually. For EL students scoring at the lowest level on the ELPAC, this means that they should reach proficiency in English and be eligible for reclassification within 4 to 5 years. For those EL students who do not show growth, the district Educational Services Coordinator helps sites to identify these students and supports sites in developing a plan tailored to the specific needs of English learners. LUSD continues to monitor the progress of individual English learners through the use of multiple measures including the ELPAC, CAASPP, district benchmark data generated through a variety of assessments such as NWEA Map and DIBELS, and formative assessments from the classroom.

Twice per year school, sites are required to examine the progress of all students, including EL and reclassified (RFEP) students. Data and feedback is gathered from site staff so that goals can be set. As this point, the needs of ELs who are not making progress are considered, and modifications to instruction, intervention, and materials used are made.

LUSD has a significant number of long-term English learners (LTEL). We are moving forward with frequent data-driven monitoring of LTELs to support them on their journey towards reclassification. LUSD intends to focus heavily on LTEL students and collaboratively create a more comprehensive plan to move LTEL students towards full proficiency in English.

TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

The Lakeside Union School District is collectively committed to providing learning experiences that develop these competencies in every LUSD student. Those attributes include:

Think Critically

Students ask questions, use evidence, and reflect on ideas. They seek out complex problems and are flexible and innovative in designing solutions.

Learn Continuously

Students are passionate to continually learn and grow. They embrace new opportunities that allow them to achieve their goals and dreams.

Collaborate Constructively

Students contribute purposefully in teams. They assume various roles and responsibilities with a commitment to shared success.

Communicate Effectively

Students listen and read for meaning. They speak and write with clarity and purpose, adapt to diverse audiences, and when appropriate, incorporate media to enhance ideas.

Persevere Relentlessly

Students are resilient in the face of obstacles and setbacks. They are determined to achieve success with short term challenges and long-term goals.

Care Deeply

Students are kind to others and empowered to make a difference. They listen with empathy and understanding.

Covid illuminated the need for increased digital literacy skills for our students. To this end, we will be using the Seesaw platform to assist in the integration of technology to align with the characteristics of the student profile, thus enabling students to utilize technology to improve digital literacy and increase academic achievement.

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Approval of the 2021-22 Adopted Budget and 2020-21 Estimated Actuals Budget Report.

Background (Describe purpose/rationale of the agenda item):

Each year, school districts must adopt a budget by June 30th for the subsequent fiscal year. Since adoption of the State budget rarely coincides with this timeline, the District's budget is adopted using a set of assumptions outlined in the Governor's May Revise proposal as well as actions taken or contemplated by other regulatory and governmental agencies. Revisions to the budget will be brought back to the Board for approval as needed.

Settlement costs of pending negotiations are not assumed in the Adopted Budget.

Fiscal Impact (Cost):

All projected revenues and expenditures for each of the District's funds are included in the budget document. General Fund Ending Balance as percentage of both total General Fund Expenditures (Reserves) is estimated to be 15.64% at the end of fiscal year 2021-22.

Funding Source:

N/A

Recommended Action:

- | | |
|--|---------------------------------------|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input checked="" type="checkbox"/> Approval | <input type="checkbox"/> Explanation: |

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Erin Garcia, Assistant Superintendent

Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member:



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: www.lsusd.net/Page/6428

Date: June 14, 2021

Place: LUSD District Admin Center

Date: June 17, 2021

Time: 04:30 PM

Adoption Date: June 24, 2021

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Shannon Johnston

Telephone: 619-390-2604

Title: Director of Finance

E-mail: sjohnston@lsusd.net

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 24, 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:
Information is available through the San Diego County Office of Education/Joint Powers Authority

(☐) 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: Shannon Johnston

Title: Director of Finance

Telephone: 619-390-2604

E-mail: sjohnston@lsusd.net

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)	
A. REVENUES									
1) LCFF Sources		8010-8099	43,819,081.32	329,474.00	44,148,555.32	45,993,925.00	328,553.00	46,322,478.00	4.9%
2) Federal Revenue		8100-8299	242,143.00	11,760,163.68	12,002,306.68	164,068.87	3,903,638.39	4,067,707.26	-66.1%
3) Other State Revenue		8300-8599	910,881.37	7,450,211.61	8,361,092.98	861,595.79	5,490,758.78	6,352,354.57	-24.0%
4) Other Local Revenue		8600-8799	1,231,951.97	3,845,070.60	5,077,022.57	1,649,169.72	3,761,357.72	5,410,527.44	6.6%
5) TOTAL, REVENUES			46,204,057.66	23,384,919.89	69,588,977.55	48,668,759.38	13,484,307.89	62,153,067.27	-10.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	19,392,786.12	5,853,730.09	25,246,516.21	18,808,065.11	6,119,904.23	24,927,969.34	-1.3%
2) Classified Salaries		2000-2999	4,847,604.95	4,037,229.77	8,884,834.72	4,613,931.51	4,031,064.71	8,644,996.22	-2.7%
3) Employee Benefits		3000-3999	10,976,484.94	7,233,015.93	18,209,500.87	11,237,993.57	8,120,475.66	19,358,469.23	6.3%
4) Books and Supplies		4000-4999	1,092,919.46	2,379,308.24	3,472,227.70	742,118.72	1,196,740.85	1,938,859.57	-44.2%
5) Services and Other Operating Expenditures		5000-5999	3,875,966.93	3,147,631.91	7,023,598.84	3,929,259.82	2,940,248.65	6,869,508.47	-2.2%
6) Capital Outlay		6000-6999	249,199.00	51,586.87	300,785.87	922,469.32	303,005.15	1,225,474.47	307.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,770.00	0.00	2,770.00	2,770.00	0.00	2,770.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,125,252.32)	1,013,215.54	(112,036.78)	(922,948.76)	799,148.23	(123,800.53)	10.5%
9) TOTAL, EXPENDITURES			39,312,479.08	23,715,718.35	63,028,197.43	39,333,659.29	23,510,587.48	62,844,246.77	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			6,891,578.58	(330,798.46)	6,560,780.12	9,335,100.09	(10,026,279.59)	(691,179.50)	-110.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	60,783.30	0.00	60,783.30	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	220,901.77	0.00	220,901.77	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,854,968.29)	7,854,968.29	0.00	(7,799,446.67)	7,799,446.67	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,015,086.76)	7,854,968.29	(160,118.47)	(7,799,446.67)	7,799,446.67	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,123,508.18)	7,524,169.83	6,400,661.65	1,535,653.42	(2,226,832.92)	(691,179.50)	-110.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,481,136.06	596,146.73	11,077,282.79	9,357,627.88	8,120,316.56	17,477,944.44	57.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,481,136.06	596,146.73	11,077,282.79	9,357,627.88	8,120,316.56	17,477,944.44	57.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,481,136.06	596,146.73	11,077,282.79	9,357,627.88	8,120,316.56	17,477,944.44	57.8%
2) Ending Balance, June 30 (E + F1e)			9,357,627.88	8,120,316.56	17,477,944.44	10,893,281.30	5,893,483.64	16,786,764.94	-4.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	85,000.00	0.00	85,000.00	85,000.00	0.00	85,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	8,187,649.87	8,187,649.87	0.00	6,036,039.62	6,036,039.62	-26.3%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	791,393.00	0.00	791,393.00	835,000.00	0.00	835,000.00	5.5%
Deferred Maintenance	0000	9760				100,000.00		100,000.00	
Transportation Vehicles	0000	9760				235,000.00		235,000.00	
Instructional Materials Adoption	0000	9760				500,000.00		500,000.00	
Deferred Maintenance	0000	9760	400,000.00		400,000.00				
STRS ERI	0000	9760	391,393.00		391,393.00				
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,890,846.00	0.00	1,890,846.00	1,885,327.40	0.00	1,885,327.40	-0.3%
Unassigned/Unappropriated Amount		9790	6,590,388.88	(67,333.31)	6,523,055.57	8,087,953.90	(142,555.98)	7,945,397.92	21.8%

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 (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	23,994,949.00	0.00	23,994,949.00	26,177,351.00	0.00	26,177,351.00	9.1%
Education Protection Account State Aid - Current Year		8012	9,169,963.00	0.00	9,169,963.00	9,169,335.00	0.00	9,169,335.00	0.0%
State Aid - Prior Years		8019	5,195.00	0.00	5,195.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	61,057.00	0.00	61,057.00	61,057.00	0.00	61,057.00	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	10,260,668.00	0.00	10,260,668.00	10,260,668.00	0.00	10,260,668.00	0.0%
Unsecured Roll Taxes		8042	316,777.00	0.00	316,777.00	316,777.00	0.00	316,777.00	0.0%
Prior Years' Taxes		8043	4,457.00	0.00	4,457.00	4,457.00	0.00	4,457.00	0.0%
Supplemental Taxes		8044	541,601.00	0.00	541,601.00	541,601.00	0.00	541,601.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	36,690.32	0.00	36,690.32	(6,698.00)	0.00	(6,698.00)	-118.3%
Community Redevelopment Funds (SB 617/699/1992)		8047	296,047.00	0.00	296,047.00	296,047.00	0.00	296,047.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			44,687,404.32	0.00	44,687,404.32	46,820,595.00	0.00	46,820,595.00	4.8%
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	(868,323.00)	0.00	(868,323.00)	(826,670.00)	0.00	(826,670.00)	-4.8%
Property Taxes Transfers		8097	0.00	329,474.00	329,474.00	0.00	328,553.00	328,553.00	-0.3%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			43,819,081.32	329,474.00	44,148,555.32	45,993,925.00	328,553.00	46,322,478.00	4.9%
FEDERAL REVENUE									
Maintenance and Operations		8110	242,143.00	0.00	242,143.00	164,068.87	0.00	164,068.87	-32.2%
Special Education Entitlement		8181	0.00	1,282,031.00	1,282,031.00	0.00	1,280,673.00	1,280,673.00	-0.1%
Special Education Discretionary Grants		8182	0.00	137,471.28	137,471.28	0.00	137,373.28	137,373.28	-0.1%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		766,932.43	766,932.43		850,931.89	850,931.89	11.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		96,921.50	96,921.50		179,872.06	179,872.06	85.6%
Title III, Part A, Immigrant Student Program	4201	8290		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)	
Title III, Part A, English Learner Program	4203	8290		582.78	582.78		73,385.09	73,385.09	12492.2%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		71,868.69	71,868.69		98,948.96	98,948.96	37.7%
Other NCLB / Every Student Succeeds Act	5510, 5630	8290		71,868.69	71,868.69		98,948.96	98,948.96	37.7%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	9,404,356.00	9,404,356.00	0.00	1,282,454.11	1,282,454.11	-86.4%
TOTAL, FEDERAL REVENUE			242,143.00	11,760,163.68	12,002,306.68	164,068.87	3,903,638.39	4,067,707.26	-66.1%
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	791,015.00	791,015.00	0.00	791,015.00	791,015.00	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	154,638.00	0.00	154,638.00	157,605.79	0.00	157,605.79	1.9%
Lottery - Unrestricted and Instructional Materials		8560	739,459.37	232,325.95	971,785.32	701,850.00	229,271.00	931,121.00	-4.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
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	16,784.00	6,426,870.66	6,443,654.66	2,140.00	4,470,472.78	4,472,612.78	-30.6%
TOTAL, OTHER STATE REVENUE			910,881.37	7,450,211.61	8,361,092.98	861,595.79	5,490,758.78	6,352,354.57	-24.0%

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)	
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	172,240.00	172,240.00	0.00	205,253.12	205,253.12	19.2%
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	3,000.00	0.00	3,000.00	9,500.00	0.00	9,500.00	216.7%
Interest		8660	143,406.39	0.00	143,406.39	120,000.00	0.00	120,000.00	-16.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	502.74	0.00	502.74	0.00	0.00	0.00	-100.0%
Interagency Services		8677	539,956.50	582,411.60	1,122,368.10	530,726.00	582,411.60	1,113,137.60	-0.8%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	545,086.34	61,315.00	606,401.34	988,943.72	50,000.00	1,038,943.72	71.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		3,029,104.00	3,029,104.00		2,923,693.00	2,923,693.00	-3.5%
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			1,231,951.97	3,845,070.60	5,077,022.57	1,649,169.72	3,761,357.72	5,410,527.44	6.6%
TOTAL, REVENUES			46,204,057.66	23,384,919.89	69,588,977.55	48,668,759.38	13,484,307.89	62,153,067.27	-10.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	16,112,149.94	5,584,034.50	21,696,184.44	15,390,135.11	5,886,239.59	21,276,374.70	-1.9%
Certificated Pupil Support Salaries		1200	1,228,311.28	216,233.91	1,444,545.19	1,325,952.00	190,907.64	1,516,859.64	5.0%
Certificated Supervisors' and Administrators' Salaries		1300	2,052,324.90	53,461.68	2,105,786.58	2,091,978.00	42,757.00	2,134,735.00	1.4%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			19,392,786.12	5,853,730.09	25,246,516.21	18,808,065.11	6,119,904.23	24,927,969.34	-1.3%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	101,221.78	2,037,838.68	2,139,060.46	74,506.80	2,262,311.13	2,336,817.93	9.2%
Classified Support Salaries		2200	1,846,760.00	950,060.90	2,796,820.90	1,680,603.92	893,956.04	2,574,559.96	-7.9%
Classified Supervisors' and Administrators' Salaries		2300	604,352.83	99,741.23	704,094.06	585,065.00	103,892.00	688,957.00	-2.1%
Clerical, Technical and Office Salaries		2400	1,876,733.33	130,312.83	2,007,046.16	1,852,169.00	109,420.00	1,961,589.00	-2.3%
Other Classified Salaries		2900	418,537.01	819,276.13	1,237,813.14	421,586.79	661,485.54	1,083,072.33	-12.5%
TOTAL, CLASSIFIED SALARIES			4,847,604.95	4,037,229.77	8,884,834.72	4,613,931.51	4,031,064.71	8,644,996.22	-2.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	3,089,432.68	3,551,431.29	6,640,863.97	3,186,944.16	3,770,592.80	6,957,536.96	4.8%
PERS		3201-3202	904,318.05	679,474.19	1,583,792.24	943,341.75	779,282.44	1,722,624.19	8.8%
OASDI/Medicare/Alternative		3301-3302	667,656.10	415,173.58	1,082,829.68	628,292.34	410,523.63	1,038,815.97	-4.1%
Health and Welfare Benefits		3401-3402	5,135,245.31	2,278,250.69	7,413,496.00	5,099,016.19	2,697,118.28	7,796,134.47	5.2%
Unemployment Insurance		3501-3502	12,244.67	5,010.66	17,255.33	288,123.85	124,871.30	412,995.15	2293.4%
Workers' Compensation		3601-3602	309,493.66	126,058.04	435,551.70	321,046.06	139,085.87	460,131.93	5.6%
OPEB, Allocated		3701-3702	60,783.30	0.00	60,783.30	0.00	0.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	339,797.21	173,292.88	513,090.09	390,607.22	196,711.34	587,318.56	14.5%
Other Employee Benefits		3901-3902	457,513.96	4,324.60	461,838.56	380,622.00	2,290.00	382,912.00	-17.1%
TOTAL, EMPLOYEE BENEFITS			10,976,484.94	7,233,015.93	18,209,500.87	11,237,993.57	8,120,475.66	19,358,469.23	6.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	388,179.55	388,179.55	0.00	175,869.00	175,869.00	-54.7%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	987,106.16	1,458,716.90	2,445,823.06	622,118.72	1,019,321.85	1,641,440.57	-32.9%
Noncapitalized Equipment		4400	105,813.30	532,411.79	638,225.09	120,000.00	1,550.00	121,550.00	-81.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,092,919.46	2,379,308.24	3,472,227.70	742,118.72	1,196,740.85	1,938,859.57	-44.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	339,845.00	339,845.00	0.00	392,189.00	392,189.00	15.4%
Travel and Conferences		5200	53,884.50	16,921.03	70,805.53	76,450.00	14,343.07	90,793.07	28.2%
Dues and Memberships		5300	36,875.60	7,159.87	44,035.47	36,060.00	1,800.00	37,860.00	-14.0%
Insurance		5400 - 5450	487,651.00	0.00	487,651.00	439,700.00	0.00	439,700.00	-9.8%
Operations and Housekeeping Services		5500	1,279,861.00	15,312.00	1,295,173.00	1,259,466.00	7,563.00	1,267,029.00	-2.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	798,653.02	162,032.23	960,685.25	988,908.42	50,506.00	1,039,414.42	8.2%
Transfers of Direct Costs		5710	4,402.13	(4,402.13)	0.00	2,525.00	(2,525.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(45,420.04)	166,706.02	121,285.98	(257,200.00)	(2,500.00)	(259,700.00)	-314.1%
Professional/Consulting Services and Operating Expenditures		5800	1,105,758.05	2,430,255.99	3,536,014.04	1,201,012.40	2,465,802.58	3,666,814.98	3.7%
Communications		5900	154,301.67	13,801.90	168,103.57	182,338.00	13,070.00	195,408.00	16.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,875,966.93	3,147,631.91	7,023,598.84	3,929,259.82	2,940,248.65	6,869,508.47	-2.2%

			2020-21 Estimated Actuals			2021-22 Budget			
		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
Description	Resource Codes								
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	19,851.00	19,851.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	31,735.87	31,735.87	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	249,199.00	0.00	249,199.00	922,469.32	303,005.15	1,225,474.47	391.8%
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			249,199.00	51,586.87	300,785.87	922,469.32	303,005.15	1,225,474.47	307.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	2,770.00	0.00	2,770.00	2,770.00	0.00	2,770.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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)			2,770.00	0.00	2,770.00	2,770.00	0.00	2,770.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,013,215.54)	1,013,215.54	0.00	(799,148.23)	799,148.23	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(112,036.78)	0.00	(112,036.78)	(123,800.53)	0.00	(123,800.53)	10.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,125,252.32)	1,013,215.54	(112,036.78)	(922,948.76)	799,148.23	(123,800.53)	10.5%
TOTAL, EXPENDITURES			39,312,479.08	23,715,718.35	63,028,197.43	39,333,659.29	23,510,587.48	62,844,246.77	-0.3%

			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							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	60,783.30	0.00	60,783.30	0.00	0.00	0.00	-100.0%
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			60,783.30	0.00	60,783.30	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	220,901.77	0.00	220,901.77	0.00	0.00	0.00	-100.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			220,901.77	0.00	220,901.77	0.00	0.00	0.00	-100.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(7,854,968.29)	7,854,968.29	0.00	(7,799,446.67)	7,799,446.67	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(7,854,968.29)	7,854,968.29	0.00	(7,799,446.67)	7,799,446.67	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(8,015,086.76)	7,854,968.29	(160,118.47)	(7,799,446.67)	7,799,446.67	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	43,819,081.32	329,474.00	44,148,555.32	45,993,925.00	328,553.00	46,322,478.00	4.9%
2) Federal Revenue		8100-8299	242,143.00	11,760,163.68	12,002,306.68	164,068.87	3,903,638.39	4,067,707.26	-66.1%
3) Other State Revenue		8300-8599	910,881.37	7,450,211.61	8,361,092.98	861,595.79	5,490,758.78	6,352,354.57	-24.0%
4) Other Local Revenue		8600-8799	1,231,951.97	3,845,070.60	5,077,022.57	1,649,169.72	3,761,357.72	5,410,527.44	6.6%
5) TOTAL, REVENUES			46,204,057.66	23,384,919.89	69,588,977.55	48,668,759.38	13,484,307.89	62,153,067.27	-10.7%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	24,340,602.29	18,702,020.87	43,042,623.16	23,506,551.52	19,361,037.68	42,867,589.20	-0.4%
2) Instruction - Related Services	2000-2999		4,343,660.25	834,929.39	5,178,589.64	4,471,406.74	721,535.70	5,192,942.44	0.3%
3) Pupil Services	3000-3999		3,874,916.63	911,704.60	4,786,621.23	3,774,338.86	730,581.62	4,504,920.48	-5.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
5) Community Services	5000-5999		3,409.14	60,884.50	64,293.64	744.19	250.00	994.19	-98.5%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,985,855.31	1,127,644.93	5,113,500.24	4,739,164.04	805,618.23	5,544,782.27	8.4%
8) Plant Services	8000-8999		2,743,681.98	2,078,534.06	4,822,216.04	2,838,683.94	1,891,564.25	4,730,248.19	-1.9%
9) Other Outgo	9000-9999		20,353.48	0.00	20,353.48	2,770.00	0.00	2,770.00	-86.4%
10) TOTAL, EXPENDITURES			39,312,479.08	23,715,718.35	63,028,197.43	39,333,659.29	23,510,587.48	62,844,246.77	-0.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,891,578.58	(330,798.46)	6,560,780.12	9,335,100.09	(10,026,279.59)	(691,179.50)	-110.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	60,783.30	0.00	60,783.30	0.00	0.00	0.00	-100.0%
a) Transfers In									
b) Transfers Out		7600-7629	220,901.77	0.00	220,901.77	0.00	0.00	0.00	-100.0%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(7,854,968.29)	7,854,968.29	0.00	(7,799,446.67)	7,799,446.67	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,015,086.76)	7,854,968.29	(160,118.47)	(7,799,446.67)	7,799,446.67	0.00	-100.0%

			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	Function Codes	Object Codes							
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,123,508.18)	7,524,169.83	6,400,661.65	1,535,653.42	(2,226,832.92)	(691,179.50)	-110.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	10,481,136.06	596,146.73	11,077,282.79	9,357,627.88	8,120,316.56	17,477,944.44	57.8%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,481,136.06	596,146.73	11,077,282.79	9,357,627.88	8,120,316.56	17,477,944.44	57.8%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,481,136.06	596,146.73	11,077,282.79	9,357,627.88	8,120,316.56	17,477,944.44	57.8%
2) Ending Balance, June 30 (E + F1e)			9,357,627.88	8,120,316.56	17,477,944.44	10,893,281.30	5,893,483.64	16,786,764.94	-4.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	85,000.00	0.00	85,000.00	85,000.00	0.00	85,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	8,187,649.87	8,187,649.87	0.00	6,036,039.62	6,036,039.62	-26.3%
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	791,393.00	0.00	791,393.00	835,000.00	0.00	835,000.00	5.5%
Deferred Maintenance	0000	9760				100,000.00		100,000.00	
Transportation Vehicles	0000	9760				235,000.00		235,000.00	
Instructional Materials Adoption	0000	9760				500,000.00		500,000.00	
Deferred Maintenance	0000	9760	400,000.00		400,000.00				
STRS ERI	0000	9760	391,393.00		391,393.00				
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,890,846.00	0.00	1,890,846.00	1,885,327.40	0.00	1,885,327.40	-0.3%
Unassigned/Unappropriated Amount		9790	6,590,388.88	(67,333.31)	6,523,055.57	8,087,953.90	(142,555.98)	7,945,397.92	21.8%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
3212	Elementary and Secondary School Relief II (ESSER II) Fund	1,088,304.72	683,942.40
3213	Elementary and Secondary School Relief III (ESSER III)	2,906,851.00	3,924,249.00
3214	Elementary and Secondary School Relief III (ESSER III - LLM)	726,713.00	618,862.00
3215	Governor's Emergency Education Relief Fund: Learning Loss Mitigat	21,139.68	21,139.68
3385	Special Ed: IDEA Early Intervention Grants	0.00	683.96
5640	Medi-Cal Billing Option	33,387.39	33,387.39
6300	Lottery: Instructional Materials	174,523.20	169,182.20
6510	Special Ed: Early Ed Individuals with Exceptional Needs (Infant Progi	114,836.00	150,744.82
7388	SB 117 COVID-19 LEA Response Funds	79,180.53	79,180.53
7425	Expanded Learning Opportunities (ELO) Grant	2,745,623.00	315,701.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	297,091.35	0.01
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.00	38,966.63
Total, Restricted Balance		8,187,649.87	6,036,039.62

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	22,601.25	0.00	-100.0%
3) Other State Revenue		8300-8599	247,593.60	247,593.60	0.0%
4) Other Local Revenue		8600-8799	1,069,495.00	2,004,000.00	87.4%
5) TOTAL, REVENUES			1,339,689.85	2,251,593.60	68.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	121,952.46	115,828.00	-5.0%
2) Classified Salaries		2000-2999	1,152,842.04	1,165,049.98	1.1%
3) Employee Benefits		3000-3999	533,245.74	517,869.38	-2.9%
4) Books and Supplies		4000-4999	52,410.51	76,177.75	45.3%
5) Services and Other Operating Expenditures		5000-5999	(97,745.83)	335,652.00	-443.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	16,240.96	14,980.30	-7.8%
9) TOTAL, EXPENDITURES			1,778,945.88	2,225,557.41	25.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(439,256.03)	26,036.19	-105.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	220,901.77	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			220,901.77	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)			(218,354.26)	26,036.19	-111.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	902,595.14	684,240.88	-24.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			902,595.14	684,240.88	-24.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			902,595.14	684,240.88	-24.2%
2) Ending Balance, June 30 (E + F1e)			684,240.88	710,277.07	3.8%
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	680,431.94	706,468.13	3.8%
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	3,809.00	3,809.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.06)	(0.06)	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	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	22,601.25	0.00	-100.0%
TOTAL, FEDERAL REVENUE			22,601.25	0.00	-100.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	247,593.60	247,593.60	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			247,593.60	247,593.60	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	15,000.00	10,000.00	-33.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,054,495.00	1,994,000.00	89.1%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,069,495.00	2,004,000.00	87.4%
TOTAL, REVENUES			1,339,689.85	2,251,593.60	68.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	121,952.46	115,828.00	-5.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			121,952.46	115,828.00	-5.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	260,902.24	205,769.00	-21.1%
Classified Support Salaries		2200	13,920.26	14,225.00	2.2%
Classified Supervisors' and Administrators' Salaries		2300	167,102.53	185,944.00	11.3%
Clerical, Technical and Office Salaries		2400	79,011.70	77,486.00	-1.9%
Other Classified Salaries		2900	631,905.31	681,625.98	7.9%
TOTAL, CLASSIFIED SALARIES			1,152,842.04	1,165,049.98	1.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	6,385.43	6,207.00	-2.8%
PERS		3201-3202	175,853.65	167,669.68	-4.7%
OASDI/Medicare/Alternative		3301-3302	96,956.67	95,755.52	-1.2%
Health and Welfare Benefits		3401-3402	221,573.57	202,531.36	-8.6%
Unemployment Insurance		3501-3502	635.61	15,756.42	2378.9%
Workers' Compensation		3601-3602	16,179.47	17,552.40	8.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	15,661.34	12,397.00	-20.8%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			533,245.74	517,869.38	-2.9%
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	46,871.19	74,677.75	59.3%
Noncapitalized Equipment		4400	5,539.32	1,500.00	-72.9%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			52,410.51	76,177.75	45.3%

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	300.00	2,000.00	566.7%
Dues and Memberships		5300	700.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	15,063.39	15,693.00	4.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	7,026.69	1,803.00	-74.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(127,563.40)	272,820.00	-313.9%
Professional/Consulting Services and Operating Expenditures		5800	6,405.49	42,700.00	566.6%
Communications		5900	322.00	636.00	97.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			(97,745.83)	335,652.00	-443.4%
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	16,240.96	14,980.30	-7.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			16,240.96	14,980.30	-7.8%
TOTAL, EXPENDITURES			1,778,945.88	2,225,557.41	25.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	220,901.77	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			220,901.77	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 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)			220,901.77	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	22,601.25	0.00	-100.0%
3) Other State Revenue		8300-8599	247,593.60	247,593.60	0.0%
4) Other Local Revenue		8600-8799	1,069,495.00	2,004,000.00	87.4%
5) TOTAL, REVENUES			1,339,689.85	2,251,593.60	68.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		458,873.88	423,459.71	-7.7%
2) Instruction - Related Services	2000-2999		145,027.52	164,068.72	13.1%
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		1,139,715.63	1,603,124.95	40.7%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		16,240.96	14,980.30	-7.8%
8) Plant Services	8000-8999		19,087.89	19,923.73	4.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,778,945.88	2,225,557.41	25.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(439,256.03)	26,036.19	-105.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	220,901.77	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			220,901.77	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)			(218,354.26)	26,036.19	-111.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	902,595.14	684,240.88	-24.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			902,595.14	684,240.88	-24.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			902,595.14	684,240.88	-24.2%
2) Ending Balance, June 30 (E + F1e)			684,240.88	710,277.07	3.8%
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	680,431.94	706,468.13	3.8%
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	3,809.00	3,809.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.06)	(0.06)	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
5058	Child Development: Coronavirus Response and Relief Supple	22,601.25	22,601.25
6130	Child Development: Center-Based Reserve Account	7,134.14	7,134.14
9010	Other Restricted Local	650,696.55	676,732.74
Total, Restricted Balance		680,431.94	706,468.13

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	2,826,000.00	2,531,169.00	-10.4%
3) Other State Revenue		8300-8599	258,185.35	169,169.00	-34.5%
4) Other Local Revenue		8600-8799	9,002.41	115,300.00	1180.8%
5) TOTAL, REVENUES			3,093,187.76	2,815,638.00	-9.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	675,248.61	702,611.99	4.1%
3) Employee Benefits		3000-3999	307,557.33	314,219.43	2.2%
4) Books and Supplies		4000-4999	910,827.10	1,060,000.00	16.4%
5) Services and Other Operating Expenditures		5000-5999	37,509.39	5,322.00	-85.8%
6) Capital Outlay		6000-6999	128,980.57	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	95,795.82	108,820.23	13.6%
9) TOTAL, EXPENDITURES			2,155,918.82	2,190,973.65	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			937,268.94	624,664.35	-33.4%
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)			937,268.94	624,664.35	-33.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	477,511.97	1,414,780.91	196.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			477,511.97	1,414,780.91	196.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			477,511.97	1,414,780.91	196.3%
2) Ending Balance, June 30 (E + F1e)			1,414,780.91	2,039,445.26	44.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,414,780.91	2,039,445.26	44.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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	2,701,000.00	2,531,169.00	-6.3%
Donated Food Commodities		8221	125,000.00	0.00	-100.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,826,000.00	2,531,169.00	-10.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	258,185.35	169,169.00	-34.5%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			258,185.35	169,169.00	-34.5%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	100,800.00	New
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,502.41	14,500.00	123.0%
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	2,500.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			9,002.41	115,300.00	1180.8%
TOTAL, REVENUES			3,093,187.76	2,815,638.00	-9.0%

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	516,661.26	544,501.48	5.4%
Classified Supervisors' and Administrators' Salaries		2300	109,917.56	102,480.00	-6.8%
Clerical, Technical and Office Salaries		2400	48,669.79	46,516.00	-4.4%
Other Classified Salaries		2900	0.00	9,114.51	New
TOTAL, CLASSIFIED SALARIES			675,248.61	702,611.99	4.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	103,286.44	114,957.97	11.3%
OASDI/Medicare/Alternative		3301-3302	51,992.61	53,747.96	3.4%
Health and Welfare Benefits		3401-3402	129,968.97	116,288.86	-10.5%
Unemployment Insurance		3501-3502	338.78	8,641.47	2450.8%
Workers' Compensation		3601-3602	8,697.41	9,625.17	10.7%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	9,098.27	6,878.00	-24.4%
Other Employee Benefits		3901-3902	4,174.85	4,080.00	-2.3%
TOTAL, EMPLOYEE BENEFITS			307,557.33	314,219.43	2.2%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	63,072.15	63,000.00	-0.1%
Noncapitalized Equipment		4400	6,596.30	5,000.00	-24.2%
Food		4700	841,158.65	992,000.00	17.9%
TOTAL, BOOKS AND SUPPLIES			910,827.10	1,060,000.00	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	2,000.00	3,500.00	75.0%
Dues and Memberships		5300	250.00	250.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,000.00	1,000.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,000.00	5,000.00	-50.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,777.42	(21,100.00)	-1287.1%
Professional/Consulting Services and Operating Expenditures		5800	21,656.97	15,816.00	-27.0%
Communications		5900	825.00	856.00	3.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			37,509.39	5,322.00	-85.8%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	90,000.00	0.00	-100.0%
Equipment		6400	38,980.57	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			128,980.57	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	95,795.82	108,820.23	13.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			95,795.82	108,820.23	13.6%
TOTAL, EXPENDITURES			2,155,918.82	2,190,973.65	1.6%

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	2,826,000.00	2,531,169.00	-10.4%
3) Other State Revenue		8300-8599	258,185.35	169,169.00	-34.5%
4) Other Local Revenue		8600-8799	9,002.41	115,300.00	1180.8%
5) TOTAL, REVENUES			3,093,187.76	2,815,638.00	-9.0%
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		1,965,995.58	2,078,153.42	5.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		95,795.82	108,820.23	13.6%
8) Plant Services	8000-8999		94,127.42	4,000.00	-95.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,155,918.82	2,190,973.65	1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			937,268.94	624,664.35	-33.4%
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)			937,268.94	624,664.35	-33.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	477,511.97	1,414,780.91	196.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			477,511.97	1,414,780.91	196.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			477,511.97	1,414,780.91	196.3%
2) Ending Balance, June 30 (E + F1e)			1,414,780.91	2,039,445.26	44.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,414,780.91	2,039,445.26	44.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	1,325,595.56	1,950,259.91
7027	Child Nutrition: COVID State Supplemental Meal Reimbursen	89,185.35	89,185.35
Total, Restricted Balance		1,414,780.91	2,039,445.26

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	340.00	340.00	0.0%
5) TOTAL, REVENUES			340.00	340.00	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)			340.00	340.00	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)			340.00	340.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,078.36	3,418.36	11.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,078.36	3,418.36	11.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,078.36	3,418.36	11.0%
2) Ending Balance, June 30 (E + F1e)			3,418.36	3,758.36	9.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	3,418.36	3,758.36	9.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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		

			2020-21	2021-22	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER STATE REVENUE					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
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					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	340.00	340.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			340.00	340.00	0.0%
TOTAL, REVENUES			340.00	340.00	0.0%

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%
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%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (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 Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 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	340.00	340.00	0.0%
5) TOTAL, REVENUES			340.00	340.00	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)			340.00	340.00	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)			340.00	340.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,078.36	3,418.36	11.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,078.36	3,418.36	11.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,078.36	3,418.36	11.0%
2) Ending Balance, June 30 (E + F1e)			3,418.36	3,758.36	9.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	3,418.36	3,758.36	9.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

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	2.00	2.00	0.0%
5) TOTAL, REVENUES			2.00	2.00	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)			2.00	2.00	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)			2.00	2.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242.50	244.50	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242.50	244.50	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242.50	244.50	0.8%
2) Ending Balance, June 30 (E + F1e)			244.50	246.50	0.8%
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	244.50	246.50	0.8%
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		

			2020-21	2021-22	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2.00	2.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2.00	2.00	0.0%
TOTAL, REVENUES			2.00	2.00	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	2.00	2.00	0.0%
5) TOTAL, REVENUES			2.00	2.00	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)			2.00	2.00	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)			2.00	2.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	242.50	244.50	0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			242.50	244.50	0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			242.50	244.50	0.8%
2) Ending Balance, June 30 (E + F1e)			244.50	246.50	0.8%
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	244.50	246.50	0.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

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	720.00	0.00	-100.0%
5) TOTAL, REVENUES			720.00	0.00	-100.0%
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)			720.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	60,783.30	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			(60,783.30)	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)			(60,063.30)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	60,063.30	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			60,063.30	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			60,063.30	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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			
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		

			2020-21	2021-22	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	720.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			720.00	0.00	-100.0%
TOTAL, REVENUES			720.00	0.00	-100.0%

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	60,783.30	0.00	-100.0%
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			60,783.30	0.00	-100.0%
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)			(60,783.30)	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	720.00	0.00	-100.0%
5) TOTAL, REVENUES			720.00	0.00	-100.0%
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)			720.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	60,783.30	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			(60,783.30)	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)			(60,063.30)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	60,063.30	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			60,063.30	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			60,063.30	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

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	166,900.00	166,900.00	0.0%
5) TOTAL, REVENUES			166,900.00	166,900.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	14,482.22	14,199.00	-2.0%
3) Employee Benefits		3000-3999	8,367.98	8,930.00	6.7%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	3,000.00	4,500.00	50.0%
6) Capital Outlay		6000-6999	2,902,997.42	13,795,600.00	375.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,928,847.62	13,823,229.00	372.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,761,947.62)	(13,656,329.00)	394.4%
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	13,100,000.00	New
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	13,100,000.00	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,761,947.62)	(556,329.00)	-79.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,987,414.91	9,225,467.29	-23.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,987,414.91	9,225,467.29	-23.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,987,414.91	9,225,467.29	-23.0%
2) Ending Balance, June 30 (E + F1e)			9,225,467.29	8,669,138.29	-6.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,225,467.29	8,669,138.29	-6.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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	166,900.00	166,900.00	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			166,900.00	166,900.00	0.0%
TOTAL, REVENUES			166,900.00	166,900.00	0.0%

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	14,482.22	14,199.00	-2.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			14,482.22	14,199.00	-2.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	2,997.82	3,253.00	8.5%
OASDI/Medicare/Alternative		3301-3302	1,107.89	1,086.00	-2.0%
Health and Welfare Benefits		3401-3402	3,784.24	3,934.00	4.0%
Unemployment Insurance		3501-3502	7.24	175.00	2317.1%
Workers' Compensation		3601-3602	184.21	195.00	5.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	286.58	287.00	0.1%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			8,367.98	8,930.00	6.7%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

			2020-21	2021-22	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
Professional/Consulting Services and Operating Expenditures		5800	3,000.00	4,500.00	50.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,000.00	4,500.00	50.0%
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	2,902,997.42	13,795,600.00	375.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,902,997.42	13,795,600.00	375.2%
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			2,928,847.62	13,823,229.00	372.0%

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%

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	13,100,000.00	New
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	13,100,000.00	New
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	13,100,000.00	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	166,900.00	166,900.00	0.0%
5) TOTAL, REVENUES			166,900.00	166,900.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,928,847.62	13,823,229.00	372.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,928,847.62	13,823,229.00	372.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,761,947.62)	(13,656,329.00)	394.4%
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	13,100,000.00	New
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	13,100,000.00	New

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,761,947.62)	(556,329.00)	-79.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,987,414.91	9,225,467.29	-23.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,987,414.91	9,225,467.29	-23.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,987,414.91	9,225,467.29	-23.0%
2) Ending Balance, June 30 (E + F1e)			9,225,467.29	8,669,138.29	-6.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,225,467.29	8,669,138.29	-6.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	9,225,467.29	8,669,138.29
Total, Restricted Balance		9,225,467.29	8,669,138.29

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	272,479.28	266,000.00	-2.4%
5) TOTAL, REVENUES			272,479.28	266,000.00	-2.4%
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	26,700.00	30,425.00	14.0%
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			26,700.00	30,425.00	14.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			245,779.28	235,575.00	-4.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			245,779.28	235,575.00	-4.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,469,006.17	1,714,785.45	16.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,469,006.17	1,714,785.45	16.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,469,006.17	1,714,785.45	16.7%
2) Ending Balance, June 30 (E + F1e)			1,714,785.45	1,950,360.45	13.7%
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	1,714,785.45	1,950,360.45	13.7%
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	0.00	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	16,270.00	16,000.00	-1.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	256,209.28	250,000.00	-2.4%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			272,479.28	266,000.00	-2.4%
TOTAL, REVENUES			272,479.28	266,000.00	-2.4%

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	9,000.00	9,245.00	2.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,500.00	7,980.00	77.3%
Professional/Consulting Services and Operating Expenditures		5800	13,200.00	13,200.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,700.00	30,425.00	14.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			26,700.00	30,425.00	14.0%

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	272,479.28	266,000.00	-2.4%
5) TOTAL, REVENUES			272,479.28	266,000.00	-2.4%
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		13,200.00	13,200.00	0.0%
8) Plant Services	8000-8999		13,500.00	17,225.00	27.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,700.00	30,425.00	14.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			245,779.28	235,575.00	-4.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			245,779.28	235,575.00	-4.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,469,006.17	1,714,785.45	16.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,469,006.17	1,714,785.45	16.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,469,006.17	1,714,785.45	16.7%
2) Ending Balance, June 30 (E + F1e)			1,714,785.45	1,950,360.45	13.7%
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	1,714,785.45	1,950,360.45	13.7%
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	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	1,714,785.45	1,950,360.45
Total, Restricted Balance		1,714,785.45	1,950,360.45

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	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	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)			200.00	200.00	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)			200.00	200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	17,096.29	17,296.29	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,096.29	17,296.29	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,096.29	17,296.29	1.2%
2) Ending Balance, June 30 (E + F1e)			17,296.29	17,496.29	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	17,296.29	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	17,496.29	New
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	Percent Difference
Resource Codes	Object Codes				
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	200.00	200.00	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			200.00	200.00	0.0%
TOTAL, REVENUES			200.00	200.00	0.0%

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	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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%

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	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	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	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)			200.00	200.00	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)			200.00	200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	17,096.29	17,296.29	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,096.29	17,296.29	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,096.29	17,296.29	1.2%
2) Ending Balance, June 30 (E + F1e)			17,296.29	17,496.29	1.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	17,296.29	0.00	-100.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	17,496.29	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

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	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,189,032.00	2,189,032.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,189,032.00	2,189,032.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,189,032.00	2,189,032.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,189,032.00	2,189,032.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,189,032.00	2,189,032.00	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					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

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	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
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					
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	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,189,032.00	2,189,032.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,189,032.00	2,189,032.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,189,032.00	2,189,032.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,189,032.00	2,189,032.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,189,032.00	2,189,032.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	3,773,201.00	3,663,804.00	-2.9%
2) Federal Revenue		8100-8299	512,512.15	285,476.58	-44.3%
3) Other State Revenue		8300-8599	242,906.44	232,407.46	-4.3%
4) Other Local Revenue		8600-8799	148,261.23	137,799.00	-7.1%
5) TOTAL, REVENUES			4,676,880.82	4,319,487.04	-7.6%
B. EXPENSES					
1) Certificated Salaries		1000-1999	2,025,283.39	1,851,389.24	-8.6%
2) Classified Salaries		2000-2999	451,628.19	433,950.24	-3.9%
3) Employee Benefits		3000-3999	914,034.84	968,850.28	6.0%
4) Books and Supplies		4000-4999	218,147.67	113,941.00	-47.8%
5) Services and Other Operating Expenses		5000-5999	1,010,867.57	966,846.63	-4.4%
6) Depreciation and Amortization		6000-6999	16,000.00	16,000.00	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, EXPENSES			4,635,961.66	4,350,977.39	-6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			40,919.16	(31,490.35)	-177.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	155,000.00	155,000.00	0.0%
b) Transfers Out		7600-7629	155,000.00	155,000.00	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 NET POSITION (C + D4)			40,919.16	(31,490.35)	-177.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	2,869,365.26	2,910,284.42	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,869,365.26	2,910,284.42	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			2,869,365.26	2,910,284.42	1.4%
2) Ending Net Position, June 30 (E + F1e)			2,910,284.42	2,878,794.07	-1.1%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	297,836.13	345,334.35	15.9%
c) Unrestricted Net Position		9790	2,612,448.29	2,533,459.72	-3.0%

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) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	2,047,895.00	2,001,459.00	-2.3%
Education Protection Account State Aid - Current Year		8012	856,287.00	831,122.00	-2.9%
State Aid - Prior Years		8019	316.00	0.00	-100.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	868,703.00	831,223.00	-4.3%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,773,201.00	3,663,804.00	-2.9%
FEDERAL REVENUE					
Maintenance and Operations		8110	231,734.00	182,423.58	-21.3%
Special Education Entitlement		8181	13,073.00	30,364.00	132.3%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	13,913.00	13,913.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3150, 3155, 3180, 3181, 3182, 3185, 4037, 4124, 4126, 4127, 4128, 5510, 5630	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	253,792.15	58,776.00	-76.8%
TOTAL, FEDERAL REVENUE			512,512.15	285,476.58	-44.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	15,854.00	14,613.43	-7.8%
Lottery - Unrestricted and Instructional Materials		8560	87,127.81	77,688.00	-10.8%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	6,235.63	50,000.00	701.8%
Drug/Alcohol/Tobacco Funds	6690, 6695	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	133,689.00	90,106.03	-32.6%
TOTAL, OTHER STATE REVENUE			242,906.44	232,407.46	-4.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	23,609.23	13,147.00	-44.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	62,000.00	62,000.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	62,652.00	62,652.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			148,261.23	137,799.00	-7.1%
TOTAL, REVENUES			4,676,880.82	4,319,487.04	-7.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,727,520.39	1,539,988.00	-10.9%
Certificated Pupil Support Salaries		1200	88,649.00	91,111.00	2.8%
Certificated Supervisors' and Administrators' Salaries		1300	138,989.00	122,757.00	-11.7%
Other Certificated Salaries		1900	70,125.00	97,533.24	39.1%
TOTAL, CERTIFICATED SALARIES			2,025,283.39	1,851,389.24	-8.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	70,101.26	71,539.24	2.1%
Classified Support Salaries		2200	114,190.00	80,674.00	-29.4%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	161,215.24	189,428.00	17.5%
Other Classified Salaries		2900	106,121.69	92,309.00	-13.0%
TOTAL, CLASSIFIED SALARIES			451,628.19	433,950.24	-3.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	347,210.97	354,123.87	2.0%
PERS		3201-3202	67,732.70	75,012.00	10.7%
OASDI/Medicare/Alternative		3301-3302	64,384.66	60,828.87	-5.5%
Health and Welfare Benefits		3401-3402	384,360.85	412,187.00	7.2%
Unemployment Insurance		3501-3502	1,266.98	28,083.15	2116.5%
Workers' Compensation		3601-3602	49,078.68	38,615.39	-21.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			914,034.84	968,850.28	6.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	56,664.76	10,341.00	-81.8%
Books and Other Reference Materials		4200	7,059.47	6,500.00	-7.9%
Materials and Supplies		4300	106,970.84	81,000.00	-24.3%
Noncapitalized Equipment		4400	47,452.60	16,100.00	-66.1%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			218,147.67	113,941.00	-47.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,177.00	4,500.00	-45.0%
Dues and Memberships		5300	5,000.00	5,000.00	0.0%
Insurance		5400-5450	26,005.00	27,250.00	4.8%
Operations and Housekeeping Services		5500	39,800.00	44,800.00	12.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	103,035.63	107,735.63	4.6%
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	814,492.94	764,201.00	-6.2%
Communications		5900	14,357.00	13,360.00	-6.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			1,010,867.57	966,846.63	-4.4%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	16,000.00	16,000.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			16,000.00	16,000.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

			2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Description	Resource Codes	Object Codes			
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
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, EXPENSES			4,635,961.66	4,350,977.39	-6.1%

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	155,000.00	155,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			155,000.00	155,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	155,000.00	155,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			155,000.00	155,000.00	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	3,773,201.00	3,663,804.00	-2.9%
2) Federal Revenue		8100-8299	512,512.15	285,476.58	-44.3%
3) Other State Revenue		8300-8599	242,906.44	232,407.46	-4.3%
4) Other Local Revenue		8600-8799	148,261.23	137,799.00	-7.1%
5) TOTAL, REVENUES			4,676,880.82	4,319,487.04	-7.6%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		2,793,882.73	2,527,445.58	-9.5%
2) Instruction - Related Services	2000-2999		972,876.86	1,037,374.85	6.6%
3) Pupil Services	3000-3999		158,779.40	128,234.00	-19.2%
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		438,137.04	433,593.33	-1.0%
8) Plant Services	8000-8999		272,285.63	224,329.63	-17.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			4,635,961.66	4,350,977.39	-6.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			40,919.16	(31,490.35)	-177.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	155,000.00	155,000.00	0.0%
b) Transfers Out		7600-7629	155,000.00	155,000.00	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 NET POSITION (C + D4)			40,919.16	(31,490.35)	-177.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	2,869,365.26	2,910,284.42	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,869,365.26	2,910,284.42	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			2,869,365.26	2,910,284.42	1.4%
2) Ending Net Position, June 30 (E + F1e)			2,910,284.42	2,878,794.07	-1.1%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	297,836.13	345,334.35	15.9%
c) Unrestricted Net Position		9790	2,612,448.29	2,533,459.72	-3.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
3010	ESSA: Title I, Part A, Basic Grants Low-Income and Neglected	13,913.00	13,913.00
3212	Elementary and Secondary School Relief II (ESSER II) Fund	2,863.34	2,863.34
3213	Elementary and Secondary School Relief III (ESSER III) Fund	67,515.00	95,206.00
3214	Elementary and Secondary School Relief III (ESSER III - LLMF)	15,824.00	21,362.00
3220	Coronavirus Relief Fund: Learning Loss Mitigation	565.00	565.00
5810	Other Restricted Federal	9,591.15	9,591.15
6030	Charter School Facility Grant Program	0.00	43,764.37
6230	California Clean Energy Jobs Act	5,275.00	5,275.00
6300	Lottery: Instructional Materials	70,642.48	80,250.48
6500	Special Education	4,728.16	4,728.16
6512	Special Ed: Mental Health Services	4,207.00	4,207.00
6546	Mental Health-Related Services	2,983.00	2,983.00
7311	Classified School Employee Professional Development Block	1,417.00	1,417.00
7388	SB 117 COVID-19 LEA Response Funds	1,796.00	1,796.00
7420	State Learning Loss Mitigation Funds	24,336.00	24,336.00
7425	Expanded Learning Opportunities (ELO) Grant	56,900.00	19,443.09
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessionals	6,322.00	4,675.76
7510	Low-Performing Students Block Grant	8,958.00	8,958.00
Total, Restricted Net Position		297,836.13	345,334.35

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)	4,806.52	4,806.52	4,806.52	4,524.62	4,524.62	4,806.52
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)	4,806.52	4,806.52	4,806.52	4,524.62	4,524.62	4,806.52
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)	4,806.52	4,806.52	4,806.52	4,524.62	4,524.62	4,806.52
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	404.83	404.83	404.83	383.86	383.86	383.86
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)	404.83	404.83	404.83	383.86	383.86	383.86
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	404.83	404.83	404.83	383.86	383.86	383.86

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	25,246,516.21	301	0.00	303	25,246,516.21	305	31,035.22		307	25,215,480.99	309
2000 - Classified Salaries	8,884,834.72	311	371,245.60	313	8,513,589.12	315	743,639.37		317	7,769,949.75	319
3000 - Employee Benefits	18,209,500.87	321	178,904.77	323	18,030,596.10	325	540,820.97		327	17,489,775.13	329
4000 - Books, Supplies Equip Replace. (6500)	3,472,227.70	331	71,631.60	333	3,400,596.10	335	742,058.11		337	2,658,537.99	339
5000 - Services. . . & 7300 - Indirect Costs	6,911,562.06	341	8,916.98	343	6,902,645.08	345	587,105.52		347	6,315,539.56	349
TOTAL					62,093,942.61	365	TOTAL			59,449,283.42	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	396
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			396
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			61.13%
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)	61.13%
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)	59,449,283.42
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	24,927,969.34	301	0.00	303	24,927,969.34	305	59,577.96		307	24,868,391.38	309
2000 - Classified Salaries	8,644,996.22	311	300,198.34	313	8,344,797.88	315	631,348.42		317	7,713,449.46	319
3000 - Employee Benefits	19,358,469.23	321	111,691.31	323	19,246,777.92	325	473,053.58		327	18,773,724.34	329
4000 - Books, Supplies Equip Replace. (6500)	1,938,859.57	331	134,888.05	333	1,803,971.52	335	480,431.48		337	1,323,540.04	339
5000 - Services. . . & 7300 - Indirect Costs	6,745,707.94	341	7,850.00	343	6,737,857.94	345	644,988.37		347	6,092,869.57	349
TOTAL					61,061,374.60	365	TOTAL			58,771,974.79	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.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			63.59%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	63.59%
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)	58,771,974.79
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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	45,993,925.00	-3.47%	44,396,737.00	3.05%	45,752,640.00
2. Federal Revenues	8100-8299	164,068.87	0.00%	164,068.87	0.00%	164,068.87
3. Other State Revenues	8300-8599	861,595.79	0.45%	865,504.41	0.58%	870,527.51
4. Other Local Revenues	8600-8799	1,649,169.72	-29.93%	1,155,655.68	-0.49%	1,150,021.87
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(7,799,446.67)	6.73%	(8,324,613.36)	3.77%	(8,638,774.69)
6. Total (Sum lines A1 thru A5c)		40,869,312.71	-6.39%	38,257,352.60	2.72%	39,298,483.56
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				18,808,065.11		19,414,219.07
b. Step & Column Adjustment				379,346.12		388,284.39
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				226,807.84		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	18,808,065.11	3.22%	19,414,219.07	2.00%	19,802,503.46
2. Classified Salaries						
a. Base Salaries				4,613,931.51		4,986,320.33
b. Step & Column Adjustment				72,601.82		74,794.80
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				299,787.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,613,931.51	8.07%	4,986,320.33	1.50%	5,061,115.13
3. Employee Benefits	3000-3999	11,237,993.57	8.49%	12,192,056.05	2.75%	12,527,113.13
4. Books and Supplies	4000-4999	742,118.72	-6.74%	692,118.72	2.23%	707,552.97
5. Services and Other Operating Expenditures	5000-5999	3,929,259.82	-11.82%	3,464,911.70	9.75%	3,802,779.57
6. Capital Outlay	6000-6999	922,469.32	-55.15%	413,744.01	12.08%	463,744.01
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,770.00	0.00%	2,770.00	0.00%	2,770.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(922,948.76)	0.00%	(922,948.76)	0.00%	(922,948.76)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		39,333,659.29	2.31%	40,243,191.12	2.99%	41,444,629.51
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		1,535,653.42		(1,985,838.52)		(2,146,145.95)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		9,357,627.88		10,893,281.30		8,907,442.78
2. Ending Fund Balance (Sum lines C and D1)		10,893,281.30		8,907,442.78		6,761,296.83
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	85,000.00		85,000.00		85,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	835,000.00		400,000.00		500,000.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,885,327.40		1,867,193.70		1,881,388.78
2. Unassigned/Unappropriated	9790	8,087,953.90		6,555,249.08		4,294,908.05
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		10,893,281.30		8,907,442.78		6,761,296.83

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	1,885,327.40		1,867,193.70		1,881,388.78
c. Unassigned/Unappropriated	9790	8,087,953.90		6,555,249.08		4,294,908.05
(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			0.00		0.00
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		9,973,281.30		8,422,442.78		6,176,296.83
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.						
B1d: Adjustments on line B1d include shifting back School Nurses to unrestricted funds, which are budgeted to be paid out of the In Person Instruction grant in 2021-22 per allowable cost principles. The two additional district wide teacher substitutes budgeted in the IPI grant will also shift to unrestricted sources for subsequent years after 2021-22. B2d: The adjustment on line B2d includes shifting LVNs back to unrestricted funds, which are budgeted to be paid out of the In Person Instruction grant in 2021-22 per allowable cost principles. The two additional district wide custodians budgeted in the IPI grant will also shift to unrestricted sources for subsequent years after 2021-22.						

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	328,553.00	0.00%	328,553.00	0.00%	328,553.00
2. Federal Revenues	8100-8299	3,903,638.39	-40.62%	2,317,924.17	0.00%	2,317,924.17
3. Other State Revenues	8300-8599	5,490,758.78	-26.06%	4,059,800.72	0.00%	4,059,800.72
4. Other Local Revenues	8600-8799	3,761,357.72	0.00%	3,761,357.72	0.00%	3,761,357.72
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	7,799,446.67	7.02%	8,347,253.08	3.49%	8,638,774.69
6. Total (Sum lines A1 thru A5c)		21,283,754.56	-11.60%	18,814,888.69	1.55%	19,106,410.30
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,119,904.23		4,960,526.77
b. Step & Column Adjustment				122,398.09		95,058.59
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,281,775.55)		4,831.17
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,119,904.23	-18.94%	4,960,526.77	2.01%	5,060,416.53
2. Classified Salaries						
a. Base Salaries				4,031,064.71		3,465,538.16
b. Step & Column Adjustment				60,465.98		51,962.96
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(625,992.53)		(2,523.67)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,031,064.71	-14.03%	3,465,538.16	1.43%	3,514,977.45
3. Employee Benefits	3000-3999	8,120,475.66	-8.65%	7,417,723.47	1.89%	7,558,273.37
4. Books and Supplies	4000-4999	1,196,740.85	8.86%	1,302,815.43	-48.60%	669,666.29
5. Services and Other Operating Expenditures	5000-5999	2,940,248.65	-28.94%	2,089,370.14	-18.43%	1,704,371.19
6. Capital Outlay	6000-6999	303,005.15	547.55%	1,962,124.50	0.00%	1,962,124.50
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	799,148.23	-0.08%	798,500.41	0.00%	798,500.41
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		23,510,587.48	-6.44%	21,996,598.88	-3.31%	21,268,329.74
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(2,226,832.92)		(3,181,710.19)		(2,161,919.44)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,120,316.56		5,893,483.64		2,711,773.45
2. Ending Fund Balance (Sum lines C and D1)		5,893,483.64		2,711,773.45		549,854.01
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	6,036,039.62		2,711,773.45		549,854.01
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	(142,555.98)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		5,893,483.64		2,711,773.45		549,854.01

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.						
<p>B1d: The adjustment on line B1d is to remove the 14 temporary intervention teachers budgeted for the 2021-22 school year as part of the Expanded Learning Opportunities Grant plan.</p> <p>B2d: The adjustment on line B2d is to remove the 9 temporary Behavioral Intervention Assistants and 9 temporary Instructional Aides budgeted for the 2021-22 school year as part of the Expanded Learning Opportunities Grant plan.</p>						

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	46,322,478.00	-3.45%	44,725,290.00	3.03%	46,081,193.00
2. Federal Revenues	8100-8299	4,067,707.26	-38.98%	2,481,993.04	0.00%	2,481,993.04
3. Other State Revenues	8300-8599	6,352,354.57	-22.46%	4,925,305.13	0.10%	4,930,328.23
4. Other Local Revenues	8600-8799	5,410,527.44	-9.12%	4,917,013.40	-0.11%	4,911,379.59
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%	22,639.72	-100.00%	0.00
6. Total (Sum lines A1 thru A5c)		62,153,067.27	-8.17%	57,072,241.29	2.34%	58,404,893.86
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				24,927,969.34		24,374,745.84
b. Step & Column Adjustment				501,744.21		483,342.98
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,054,967.71)		4,831.17
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	24,927,969.34	-2.22%	24,374,745.84	2.00%	24,862,919.99
2. Classified Salaries						
a. Base Salaries				8,644,996.22		8,451,858.49
b. Step & Column Adjustment				133,067.80		126,757.76
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(326,205.53)		(2,523.67)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,644,996.22	-2.23%	8,451,858.49	1.47%	8,576,092.58
3. Employee Benefits	3000-3999	19,358,469.23	1.30%	19,609,779.52	2.43%	20,085,386.50
4. Books and Supplies	4000-4999	1,938,859.57	2.89%	1,994,934.15	-30.96%	1,377,219.26
5. Services and Other Operating Expenditures	5000-5999	6,869,508.47	-19.15%	5,554,281.84	-0.85%	5,507,150.76
6. Capital Outlay	6000-6999	1,225,474.47	93.87%	2,375,868.51	2.10%	2,425,868.51
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,770.00	0.00%	2,770.00	0.00%	2,770.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(123,800.53)	0.52%	(124,448.35)	0.00%	(124,448.35)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		62,844,246.77	-0.96%	62,239,790.00	0.76%	62,712,959.25
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(691,179.50)		(5,167,548.71)		(4,308,065.39)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		17,477,944.44		16,786,764.94		11,619,216.23
2. Ending Fund Balance (Sum lines C and D1)		16,786,764.94		11,619,216.23		7,311,150.84
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	85,000.00		85,000.00		85,000.00
b. Restricted	9740	6,036,039.62		2,711,773.45		549,854.01
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	835,000.00		400,000.00		500,000.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,885,327.40		1,867,193.70		1,881,388.78
2. Unassigned/Unappropriated	9790	7,945,397.92		6,555,249.08		4,294,908.05
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		16,786,764.94		11,619,216.23		7,311,150.84

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	1,885,327.40		1,867,193.70		1,881,388.78
c. Unassigned/Unappropriated	9790	8,087,953.90		6,555,249.08		4,294,908.05
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(142,555.98)		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)		9,830,725.32		8,422,442.78		6,176,296.83
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		15.64%		13.53%		9.85%
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?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		4,524.62		5,104.23		5,278.55
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		62,844,246.77		62,239,790.00		62,712,959.25
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)		62,844,246.77		62,239,790.00		62,712,959.25
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)		1,885,327.40		1,867,193.70		1,881,388.78
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)		1,885,327.40		1,867,193.70		1,881,388.78
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Multi-Year Projection Assumptions Sheet

2021-22 ADOPTED BUDGET

SCHOOL DISTRICT : Lakeside Union

DESCRIPTION	Data in shaded areas noted for information only			
	SDCOE Assumptions	FY 2021-22 (Base Year)	FY 2022-23 (Project YR 1)	FY 2023-24 (Project YR 2)
COLA - LCFF	Informational	5.07%	2.48%	3.11%
COLA - DOF Statutory	Informational	1.70%	2.48%	3.11%
COLA - SSC Estimated Planning	Informational	5.07%	2.48%	3.11%
COLA - Other Revenues Sources (Dist Input-Used In Calc)			0.00%	0.00%
California Consumer Price Index - (SSC Dartboard)	Used In Calc	3.84%	2.40%	2.23%
Lottery Per ADA (SSC Dartboard)	Unrestricted	\$ 150	\$ 150	\$ 150
	Restricted	\$ 49	\$ 49	\$ 49
Interest Rate Treasuries	Informational	2.13%	2.40%	2.30%
Property Taxes (% increase)	(District Input)	0.00%	0.00%	0.00%
Projected Budget Reduction (enter amt. as negative to show a reduction as part of the expenditures)	Unrestricted			
	Restricted			
State Aid 8011 (LCFF Calc.)	(District Input)		\$ 261,773,561	\$ 25,182,283
EPA 8012 (LCFF Calc.)	(District Input)		\$ 9,169,335	\$ 9,169,335
Average Daily Attendance (ADA) Projections	(District Input)	4,806.52	4,524.62	4,524.62
	% Change		-5.86%	0.00%
Salary Step & Column Percent Increases:				
Teachers 1100	(District Input)		2.00%	2.00%
Certificated Pupil Support 1200	(District Input)		2.00%	2.00%
Certificated Supervisor & Admin 1300	(District Input)		2.00%	2.00%
Other Certificated 1900	(District Input)		2.00%	2.00%
Instructional Aides 2100	(District Input)		1.50%	1.50%
Classified Support 2200	(District Input)		1.50%	1.50%
Classified Supervisor & Admin 2300	(District Input)		1.50%	1.50%
Clerical, Technical, & Office Staff 2400	(District Input)		1.50%	1.50%
Other Classified 2900	(District Input)		1.50%	1.50%
Mgmt, Cert, & Classified Contract Increases:				
Management Increases	(District Input)		0.00%	0.00%
Certificated Increases	(District Input)		2.00%	2.00%
Classified Increases	(District Input)		1.50%	1.50%
Benefits:				
STRS 3100-3102		16.92%	19.10%	19.10%
PERS 3200-3202		22.91%	26.10%	27.10%
Health & Welfare Increase (% increase) 3400-3402	(District Input)	0.00%	3.00%	3.00%
State Unemployment 3500-3502		1.23%	20.00%	20.00%
Workers' Comp (% increase) 3600-3602	(District Input)	1.37%	1.37%	1.37%
OPEB Allocated Costs (% increase) **3711-3712	(District Input)	0.00%	0.00%	0.00%
OPEB Active Employee Costs (% increase) 3751-3752	(District Input)	0.00%	3.00%	3.00%
		Unrestricted	Restricted	Combined
FY 2021-22 General Fund Beginning Balances (District Input)		\$ 9,357,627.88	\$ 8,120,316.56	\$ 17,477,944.44

Note: The SDCOE recommended assumptions are just that, assumptions. Please forecast accordingly to your district's size and financial picture.

e-mail to: finrep@sdcoe.net

*Use Adjustment Column on Revenue_Expense Detail tab to reconcile LCFF MYP amounts to LCFF Calculator amounts

**Roll up to 3701 and 3702

Updated 5/20/2021

Sources: Most Recent Darboard and 2021-22 ADOPTED BUDGET Guidance Letter

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	4,961	4,945		
Charter School				
Total ADA	4,961	4,945	0.3%	Met
Second Prior Year (2019-20)				
District Regular	4,877	4,868		
Charter School				
Total ADA	4,877	4,868	0.2%	Met
First Prior Year (2020-21)				
District Regular	4,807	4,807		
Charter School		0		
Total ADA	4,807	4,807	0.0%	Met
Budget Year (2021-22)				
District Regular	4,807			
Charter School	0			
Total ADA	4,807			

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	5,157	5,529		
Charter School				
Total Enrollment	5,157	5,529	N/A	Met
Second Prior Year (2019-20)				
District Regular	5,084	4,980		
Charter School				
Total Enrollment	5,084	4,980	2.0%	Not Met
First Prior Year (2020-21)				
District Regular	4,980	4,679		
Charter School				
Total Enrollment	4,980	4,679	6.0%	Not Met
Budget Year (2021-22)				
District Regular	4,679			
Charter School				
Total Enrollment	4,679			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

COVID-19 had significant and unforeseen effects on the District's enrollment, with the most significant impacts seen at the Kindergarten grade level. At the time of the 2020-21 budget adoption, the District was under COVID-19 closures and was not able to anticipate or estimate that CBED enrollment would decline so drastically. The District is projecting to continue to see a decline of enrollment for the 2021-22 school year.

- 1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The District did not appropriately anticipate the declining enrollment experienced throughout the state for the 2019-20 budget adoption. Enrollment projection methods were changed to use an average decline of enrollment over the prior two years and project the average rate of decline over the two subsequent years.

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	4,869	5,529	
Charter School		0	
Total ADA/Enrollment	4,869	5,529	88.1%
Second Prior Year (2019-20)			
District Regular	4,806	4,980	
Charter School			
Total ADA/Enrollment	4,806	4,980	96.5%
First Prior Year (2020-21)			
District Regular	4,807	4,679	
Charter School	0		
Total ADA/Enrollment	4,807	4,679	102.7%
Historical Average Ratio:			95.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.3%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2021-22)				
District Regular	4,525	4,679		
Charter School	0			
Total ADA/Enrollment	4,525	4,679	96.7%	Not Met
1st Subsequent Year (2022-23)				
District Regular	4,525	4,679		
Charter School				
Total ADA/Enrollment	4,525	4,679	96.7%	Not Met
2nd Subsequent Year (2023-24)				
District Regular	4,525	4,679		
Charter School				
Total ADA/Enrollment	4,525	4,679	96.7%	Not 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 NOT MET** - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

The District's historical average ratio is skewed both in 2018-19 and 2020-21. Fiscal year 2018-19 data is skewed, since it incorrectly included Fund 62 Charter ADA. Fiscal year 2020-21 data is skewed due to the use of 2019-20 ADA for 2020-21 ADA because of the COVID-Pandemic. The most accurate ADA/Enrollment ratio that should be used to compare the projected ratio of ADA to Enrollment is fiscal year 2019-20 at 96.5%. The projected ratios for 2021-22 to 2023-24 meet the standards if compared to the 2019-20 ratio.

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)	4,806.52	4,806.52	4,524.62	4,524.62
b. Prior Year ADA (Funded)		4,806.52	4,806.52	4,524.62
c. Difference (Step 1a minus Step 1b)		0.00	(281.90)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	-5.86%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		44,148,555.32	46,322,378.00	44,725,290.00
b1. COLA percentage		0.00%	5.07%	2.48%
b2. COLA amount (proxy for purposes of this criterion)		0.00	2,348,544.56	1,109,187.19
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		0.00%	5.07%	2.48%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)		0.00%	-0.79%	2.48%
LCFF Revenue Standard (Step 3, plus/minus 1%):		-1.00% to 1.00%	-1.79% to .21%	1.48% to 3.48%

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)	11,517,297.32	11,473,909.00	11,473,909.00	11,473,909.00
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)	44,682,209.32	46,820,595.00	45,314,726.00	46,670,629.00
District's Projected Change in LCFF Revenue:		4.79%	-3.22%	2.99%
LCFF Revenue Standard:		-1.00% to 1.00%	-1.79% to .21%	1.48% to 3.48%
Status:		Not Met	Not Met	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)

An increase of COLA from 0% to 5.02% for budget year 2021-22 causes the status to not be met. For budget year 2022-23, the status is expected not to be met due to the decline in ADA of 281.90, along with a slightly lower funded COLA of 2.48%.

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)	35,083,925.62	38,912,269.04	90.2%
Second Prior Year (2019-20)	35,913,259.74	39,207,145.53	91.6%
First Prior Year (2020-21)	35,216,876.01	39,312,479.08	89.6%
	Historical Average Ratio:		90.5%

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%
	87.5% to 93.5%	87.5% to 93.5%	87.5% to 93.5%

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)	34,659,990.19	39,333,659.29	88.1%	Met
1st Subsequent Year (2022-23)	36,592,595.45	40,243,191.12	90.9%	Met
2nd Subsequent Year (2023-24)	37,390,731.72	41,444,629.51	90.2%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (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%	-0.79%	2.48%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-10.00% to 10.00%	-10.79% to 9.21%	-7.52% to 12.48%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-5.00% to 5.00%	-5.79% to 4.21%	-2.52% to 7.48%

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)	12,002,306.68		
Budget Year (2021-22)	4,067,707.26	-66.11%	Yes
1st Subsequent Year (2022-23)	2,481,993.04	-38.98%	Yes
2nd Subsequent Year (2023-24)	2,481,993.04	0.00%	No

Explanation:
(required if Yes)

One-Time CRF, ESSER I, ESSER II and GEER I funds for 2020-21 and One-Time ESSER III funds that will be received in 2021-22 causes a change in revenues from 2020-21, 2021-22 and 2022-23 that are outside of the district's explanation percentage range.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	8,361,092.98		
Budget Year (2021-22)	6,352,354.57	-24.02%	Yes
1st Subsequent Year (2022-23)	4,925,305.13	-22.46%	Yes
2nd Subsequent Year (2023-24)	4,930,328.23	0.10%	No

Explanation:
(required if Yes)

One-Time Prop 98, In Person Instruction and Expanded Learning Opportunities funds for 2020-21 causes a change in revenues from 2020-21 and 2021-22 that are outside of the district's explanation percentage range.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	5,077,022.57		
Budget Year (2021-22)	5,410,527.44	6.57%	Yes
1st Subsequent Year (2022-23)	4,917,013.40	-9.12%	Yes
2nd Subsequent Year (2023-24)	4,911,379.59	-0.11%	No

Explanation:
(required if Yes)

E-Rate revenue for 2021-22 due to planned one-time District E-Rate projects is estimated to increase by \$443 K and subsequently decrease in 2022-23. SACS updates to Medi-Cal and SMAA have also resulted in state funds reclassified to local revenue objects.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	3,472,227.70		
Budget Year (2021-22)	1,938,859.57	-44.16%	Yes
1st Subsequent Year (2022-23)	1,994,934.15	2.89%	No
2nd Subsequent Year (2023-24)	1,377,219.26	-30.96%	Yes

Explanation:
(required if Yes)

One-Time COVID purchases in objects 4000-4999 for fiscal year 2020-21 cause a significant drop in expenditures for 2021-22. The budget for objects 4000-4999 is decreased further in 2023-24 as planned ESSER II purchases of \$627,224 for materials and supplies will be completed as of 6/30/2023.

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

First Prior Year (2020-21)	7,023,598.84		
Budget Year (2021-22)	6,869,508.47	-2.19%	No
1st Subsequent Year (2022-23)	5,554,281.84	-19.15%	Yes
2nd Subsequent Year (2023-24)	5,507,150.76	-0.85%	No

Explanation:
(required if Yes)

Services and other operating expenditures of \$500 K for the Expanded Learning Opportunities Grant realized in 2021-22 will go away for 2022-23.

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)	25,440,422.23		
Budget Year (2021-22)	15,830,589.27	-37.77%	Not Met
1st Subsequent Year (2022-23)	12,324,311.57	-22.15%	Not Met
2nd Subsequent Year (2023-24)	12,323,700.86	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2020-21)	10,495,826.54		
Budget Year (2021-22)	8,808,368.04	-16.08%	Not Met
1st Subsequent Year (2022-23)	7,549,215.99	-14.29%	Not Met
2nd Subsequent Year (2023-24)	6,884,370.02	-8.81%	Not Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

One-Time CRF, ESSER I, ESSER II and GEER I funds for 2020-21 and One-Time ESSER III funds that will be received in 2021-22 causes a change in revenues from 2020-21, 2021-22 and 2022-23 that are outside of the district's explanation percentage range.

Explanation:

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

One-Time Prop 98, In Person Instruction and Expanded Learning Opportunities funds for 2020-21 causes a change in revenues from 2020-21 and 2021-22 that are outside of the district's explanation percentage range.

Explanation:

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

E-Rate revenue for 2021-22 due to planned one-time District E-Rate projects is estimated to increase by \$443 K and subsequently decrease in 2022-23. SACS updates to Medi-Cal and SMAA have also resulted in state funds reclassified to local revenue objects.

- 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)

One-Time COVID purchases in objects 4000-4999 for fiscal year 2020-21 cause a significant drop in expenditures for 2021-22. The budget for objects 4000-4999 is decreased further in 2023-24 as planned ESSER II purchases of \$627,224 for materials and supplies will be completed as of 6/30/2023.

Explanation:

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

Services and other operating expenditures of \$500 K for the Expanded Learning Opportunities Grant realized in 2021-22 will go away for 2022-23.

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)
2. Ongoing and Major Maintenance/Restricted Maintenance Account

Yes

0.00

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690)
- b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)
- c. Net Budgeted Expenditures and Other Financing Uses

60,028,410.74			
	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
60,028,410.74	1,800,852.32	1,805,318.88	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:

<input type="checkbox"/>	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
<input type="checkbox"/>	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)	1,764,325.00	1,778,073.34	1,890,846.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	6,960,658.35	7,851,050.89	6,590,388.88
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(0.10)	(60,885.12)	(67,333.31)
e. Available Reserves (Lines 1a through 1d)	8,724,983.25	9,568,239.11	8,413,901.57
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	58,817,791.33	59,269,111.18	63,249,099.20
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)	58,817,791.33	59,269,111.18	63,249,099.20
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	14.8%	16.1%	13.3%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	4.9%	5.4%	4.4%

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)	1,344,783.37	38,919,231.19	N/A	Met
Second Prior Year (2019-20)	146,031.21	39,211,131.11	N/A	Met
First Prior Year (2020-21)	(1,123,508.18)	39,533,380.85	2.8%	Met
Budget Year (2021-22) (Information only)	1,535,653.42	39,333,659.29		

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)	8,744,507.94	8,990,321.48	N/A	Met
Second Prior Year (2019-20)	9,325,035.76	10,335,104.85	N/A	Met
First Prior Year (2020-21)	9,295,052.08	10,481,136.06	N/A	Met
Budget Year (2021-22) (Information only)	9,357,627.88			

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.)	4,525	5,104	5,279
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:

Yes

- a. Enter the name(s) of the SELPA(s):

- 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		

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)	62,844,246.77	62,239,790.00	62,712,959.25
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	62,844,246.77	62,239,790.00	62,712,959.25
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,885,327.40	1,867,193.70	1,881,388.78
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)	1,885,327.40	1,867,193.70	1,881,388.78

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,885,327.40	1,867,193.70	1,881,388.78
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	8,087,953.90	6,555,249.08	4,294,908.05
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)	(142,555.98)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	9,830,725.32	8,422,442.78	6,176,296.83
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	15.64%	13.53%	9.85%
District's Reserve Standard (Section 10B, Line 7):	1,885,327.40	1,867,193.70	1,881,388.78
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?

Yes

- 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:

Nurse and LVN salaries have been shifted from unrestricted to COVID resources in 2020-21 and 2021-22 in accordance with allowable cost principles of CRF, Prop 98 and IPI. The salaries will be shifted back to unrestricted for 2022-23 and have been included in the MYP.

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)	(7,854,968.29)			
Budget Year (2021-22)	(7,799,446.67)	(55,521.62)	-0.7%	Met
1st Subsequent Year (2022-23)	(8,324,613.36)	525,166.69	6.7%	Met
2nd Subsequent Year (2023-24)	(8,638,774.69)	314,161.33	3.8%	Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	60,783.30			
Budget Year (2021-22)	0.00	(60,783.30)	-100.0%	Not Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	220,901.77			
Budget Year (2021-22)	0.00	(220,901.77)	-100.0%	Not Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1d. Impact of Capital Projects				
Do you have any capital projects that may impact the general fund operational budget?			No	

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

- 1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

- 1b. NOT MET - The projected transfers in to 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 timelines, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

One-Time Transfer In from Fund 20 to close Fund 20 and contribute amount to CERBT OPEB Trust.

- 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)

One-Time Transfer Out to Fund 12 to help off-set deficit due to COVID-19 impacts on ESS and Preschool programs.

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

Project Information:
(required if YES)

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

DATA ENTRY: Enter an explanation if Yes.

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

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

The increase of payments in the budget year are due to GO Bonds and will be paid from Fund 51.

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?

Yes

- b. Do benefits continue past age 65?

Yes

- 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:

A limited number of retirees have lifetime benefits. Any current or future retirees have OPEB if they are age 55 at the time of retirement with at least 15 years of District eligible service. Benefits will cease at age 65. Retirees can elect dependent medical coverage and additional dental coverage on a self-paid basis.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

n/a

n/a

4. OPEB Liabilities

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

17,096,812.00

657,320.00

16,439,492.00

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)

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
n/a	n/a	n/a
606,880.56	606,880.56	625,086.40
606,880.56	606,880.56	625,086.40
87	80	80

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	267.5	273.5	259.5	259.5

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 have not begun for the certificated bargaining unit for fiscal year 2021-22.

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

255,217

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
4,842,680	4,750,749	4,893,271
94.5%	94.5%	94.5%
3.0%	3.0%	3.0%

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
481,589	491,221	501,045
2.0%	2.0%	2.0%

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

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

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	170.0	186.5	167.1	167.1

Classified (Non-management) Salary and Benefit Negotiations

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

If Yes, and the corresponding public disclosure documents
have been filed with the COE, complete questions 2 and 3.

No

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 are currently underway for salaries.

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

92,914

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
2,467,676	2,505,686	2,580,857
92.9%	92.9%	92.9%
3.0%	3.0%	3.0%

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
94,850	96,273	97,717
1.5%	1.5%	1.5%

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	29.0	28.0	28.0	28.0

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

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

No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

Negotiations are currently underway for salaries.

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)
No	No	No

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

35,305

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
485,778	500,351	515,362
94.9%	94.9%	94.9%
3.0%	3.0%	3.0%

**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)
Yes	Yes	Yes
38,952	50,615	51,584
1.5%	1.5%	1.5%

**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)
Yes	Yes	Yes
85,500	85,500	85,500
0.0%	0.0%	0.0%

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 24, 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)

No

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?

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

Lakeside Union Elementary (68189) - 2021-22 Adopted Budget				5/21/2021				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
SUMMARY OF FUNDING								
General Assumptions								
COLA & Augmentation	3.26%	0.00%	5.07%	2.48%	3.11%	3.54%	0.00%	0.00%
Base Grant Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor	-	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
LCFF Entitlement								
Base Grant	\$38,026,082	\$37,552,160	\$39,454,238	\$38,047,909	\$39,232,068	\$40,620,746	\$40,620,746	\$40,620,746
Grade Span Adjustment	1,836,870	1,801,497	1,893,708	1,847,679	1,905,554	1,974,145	1,974,145	1,974,145
Supplemental Grant	3,642,676	3,573,311	3,802,358	3,657,628	3,771,497	3,905,100	3,905,100	3,905,100
Concentration Grant	-	-	-	-	-	-	-	-
Add-ons: Targeted Instructional Improvement Block Grant	348,280	348,280	348,280	348,280	348,280	348,280	348,280	348,280
Add-ons: Home-to-School Transportation	495,341	495,341	495,341	495,341	495,341	495,341	495,341	495,341
Add-ons: Small School District Bus Replacement Program	-	-	-	-	-	-	-	-
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid	\$44,349,249	\$43,770,589	\$45,993,925	\$44,396,837	\$45,752,740	\$47,343,612	\$47,343,612	\$47,343,612
Miscellaneous Adjustments	-	-	-	-	-	-	-	-
Economic Recovery Target	-	-	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-	-	-
Total LCFF Entitlement	44,349,249	43,770,589	45,993,925	44,396,837	45,752,740	47,343,612	47,343,612	47,343,612
LCFF Entitlement Per ADA	\$ 9,110	\$ 9,107	\$ 9,569	\$ 9,812	\$ 10,112	\$ 10,464	\$ 10,464	\$ 10,464
Components of LCFF By Object Code								
State Aid (Object Code 8011)	\$ 30,141,983	\$ 23,995,041	\$ 26,177,351	\$ 25,182,283	\$ 26,538,186	\$ 28,129,058	\$ 28,129,058	\$ 28,129,058
EPA (for LCFF Calculation purposes)	\$ 3,976,559	\$ 9,169,963	\$ 9,169,335	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558
<i>Local Revenue Sources:</i>								
Property Taxes (Object 8021 to 8089)	\$ 11,059,272	\$ 11,473,909	\$ 11,473,909	\$ 11,473,909	\$ 11,473,909	\$ 11,473,909	\$ 11,473,909	\$ 11,473,909
In-Lieu of Property Taxes (Object Code 8096)	(828,565)	(868,324)	(826,670)	(890,913)	(890,913)	(890,913)	(890,913)	(890,913)
<i>Property Taxes net of In-Lieu</i>	<i>\$ 10,230,707</i>	<i>\$ 10,605,585</i>	<i>\$ 10,647,239</i>	<i>\$ 10,582,996</i>	<i>\$ 10,582,996</i>	<i>\$ 10,582,996</i>	<i>\$ 10,582,996</i>	<i>\$ 10,582,996</i>
TOTAL FUNDING	44,349,249	43,770,589	45,993,925	44,396,837	45,752,740	47,343,612	47,343,612	47,343,612
Basic Aid Status	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EPA in Excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total LCFF Entitlement	44,349,249	43,770,589	45,993,925	44,396,837	45,752,740	47,343,612	47,343,612	47,343,612

SUMMARY OF EPA								
% of Adjusted Revenue Limit - Annual	16.13801139%	37.69258175%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%
% of Adjusted Revenue Limit - P-2	16.08698870%	37.69258175%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%	37.69000000%
EPA (for LCFF Calculation purposes)	\$ 3,976,559	\$ 9,169,963	\$ 9,169,335	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558
EPA, Current Year (Object Code 8012)	\$ 3,976,559	\$ 9,169,963	\$ 9,169,335	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558	\$ 8,631,558
(P-2 plus Current Year Accrual)								
EPA, Prior Year Adjustment (Object Code 8019)	\$ 60,411.00	\$ 5,195.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(P-A less Prior Year Accrual)								
Accrual (from Data Entry tab)	-	-	-	-	-	-	-	-

Lakeside Union Elementary (68189) - 2021-22 Adopted Budget				5/21/2021				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
LCAP Percentage to Increase or Improve Services								
Base Grant (<i>Excludes add-ons for TIG and Transportation</i>)	\$ 39,862,952	\$ 39,353,657	\$ 41,347,946	\$ 39,895,588	\$ 41,137,622	\$ 42,594,891	\$ 42,594,891	\$ 42,594,891
Supplemental and Concentration Grant funding in the LCAP year	\$ 3,642,676	\$ 3,573,311	\$ 3,802,358	\$ 3,657,628	\$ 3,771,497	\$ 3,905,100	\$ 3,905,100	\$ 3,905,100
Percentage to Increase or Improve Services	9.14%	9.08%	9.20%	9.17%	9.17%	9.17%	9.17%	9.17%
SUMMARY OF STUDENT POPULATION								
Unduplicated Pupil Population								
Enrollment	4,980	4,679	4,679	4,679	4,679	4,679	4,679	4,679
COE Enrollment	-	-	-	-	-	-	-	-
Total Enrollment	4,980	4,679	4,679	4,679	4,679	4,679	4,679	4,679
Unduplicated Pupil Count	2,303	2,145	2,145	2,145	2,145	2,145	2,145	2,145
COE Unduplicated Pupil Count	-	-	-	-	-	-	-	-
Total Unduplicated Pupil Count	2,303	2,145	2,145	2,145	2,145	2,145	2,145	2,145
Rolling %, Supplemental Grant	45.6900%	45.4000%	45.9800%	45.8400%	45.8400%	45.8400%	45.8400%	45.8400%
Rolling %, Concentration Grant	45.6900%	45.4000%	45.9800%	45.8400%	45.8400%	45.8400%	45.8400%	45.8400%

Lakeside Union Elementary (68189) - 2021-22 Adopted Budget				5/21/2021				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
SUMMARY OF LCFF ADA								
Prior Year ADA for the Hold Harmless - (net of current year charter shift)								
Grades TK-3	2,292.00	2,247.84	2,247.84	2,142.26	2,142.26	2,142.26	2,142.26	2,142.26
Grades 4-6	1,567.25	1,532.95	1,532.95	1,462.11	1,462.11	1,462.11	1,462.11	1,462.11
Grades 7-8	995.12	1,011.81	1,011.81	906.33	906.33	906.33	906.33	906.33
Grades 9-12	-	-	-	-	-	-	-	-
LCFF Subtotal	4,854.37	4,792.60	4,792.60	4,510.70	4,510.70	4,510.70	4,510.70	4,510.70
NSS	-	-	-	-	-	-	-	-
Combined Subtotal	4,854.37	4,792.60	4,792.60	4,510.70	4,510.70	4,510.70	4,510.70	4,510.70
Current Year ADA								
Grades TK-3	2,247.84	2,247.84	2,142.26	2,142.26	2,142.26	2,142.26	2,142.26	2,142.26
Grades 4-6	1,532.95	1,532.95	1,462.11	1,462.11	1,462.11	1,462.11	1,462.11	1,462.11
Grades 7-8	1,011.81	1,011.81	906.33	906.33	906.33	906.33	906.33	906.33
Grades 9-12	-	-	-	-	-	-	-	-
LCFF Subtotal	4,792.60	4,792.60	4,510.70	4,510.70	4,510.70	4,510.70	4,510.70	4,510.70
NSS	-	-	-	-	-	-	-	-
Combined Subtotal	4,792.60	4,792.60	4,510.70	4,510.70	4,510.70	4,510.70	4,510.70	4,510.70
Change in LCFF ADA (excludes NSS ADA)	(61.77)	-	(281.90)	-	-	-	-	-
	Decline	No Change	Decline	No Change	No Change	No Change	No Change	No Change
Funded LCFF ADA for the Hold Harmless								
Grades TK-3	2,292.00	2,247.84	2,247.84	2,142.26	2,142.26	2,142.26	2,142.26	2,142.26
Grades 4-6	1,567.25	1,532.95	1,532.95	1,462.11	1,462.11	1,462.11	1,462.11	1,462.11
Grades 7-8	995.12	1,011.81	1,011.81	906.33	906.33	906.33	906.33	906.33
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	4,854.37	4,792.60	4,792.60	4,510.70	4,510.70	4,510.70	4,510.70	4,510.70
	<i>Prior</i>	<i>Current</i>	<i>Prior</i>	<i>Current</i>	<i>Current</i>	<i>Current</i>	<i>Current</i>	<i>Current</i>
Funded NSS ADA								
Grades TK-3	-	-	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-
	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
NPS, CDS, & COE Operated								
Grades TK-3	1.22	1.22	1.22	1.22	1.22	1.22	1.22	1.22
Grades 4-6	8.66	8.66	8.66	8.66	8.66	8.66	8.66	8.66
Grades 7-8	4.04	4.04	4.04	4.04	4.04	4.04	4.04	4.04
Grades 9-12	-	-	-	-	-	-	-	-
Subtotal	13.92	13.92	13.92	13.92	13.92	13.92	13.92	13.92
ACTUAL ADA (Current Year Only)								
Grades TK-3	2,249.06	2,249.06	2,143.48	2,143.48	2,143.48	2,143.48	2,143.48	2,143.48
Grades 4-6	1,541.61	1,541.61	1,470.77	1,470.77	1,470.77	1,470.77	1,470.77	1,470.77
Grades 7-8	1,015.85	1,015.85	910.37	910.37	910.37	910.37	910.37	910.37
Grades 9-12	-	-	-	-	-	-	-	-
Total Actual ADA	4,806.52	4,806.52	4,524.62	4,524.62	4,524.62	4,524.62	4,524.62	4,524.62
TOTAL FUNDED ADA								
Grades TK-3	2,293.22	2,249.06	2,249.06	2,143.48	2,143.48	2,143.48	2,143.48	2,143.48
Grades 4-6	1,575.91	1,541.61	1,541.61	1,470.77	1,470.77	1,470.77	1,470.77	1,470.77
Grades 7-8	999.16	1,015.85	1,015.85	910.37	910.37	910.37	910.37	910.37
Grades 9-12	-	-	-	-	-	-	-	-
Total	4,868.29	4,806.52	4,806.52	4,524.62	4,524.62	4,524.62	4,524.62	4,524.62
<i>Funded Difference (Funded ADA less Actual ADA)</i>	<i>61.77</i>	<i>-</i>	<i>281.90</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

Lakeside Union Elementary (68189) - 2021-22 Adopted Budget				5/21/2021				
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
PER-ADA FUNDING LEVELS								
Base, Supplemental and Concentration Rate per ADA								
Grades TK-3	\$ 9,280	\$ 9,275	\$ 9,756	\$ 9,994	\$ 10,305	\$ 10,671	\$ 10,671	\$ 10,671
Grades 4-6	\$ 8,532	\$ 8,528	\$ 8,969	\$ 9,190	\$ 9,476	\$ 9,811	\$ 9,811	\$ 9,811
Grades 7-8	\$ 8,786	\$ 8,781	\$ 9,236	\$ 9,463	\$ 9,757	\$ 10,102	\$ 10,102	\$ 10,102
Grades 9-12	\$ 10,447	\$ 10,441	\$ 10,982	\$ 11,251	\$ 11,600	\$ 12,012	\$ 12,012	\$ 12,012
Base Grants								
Grades TK-3	\$ 7,702	\$ 7,702	\$ 8,092	\$ 8,293	\$ 8,551	\$ 8,854	\$ 8,854	\$ 8,854
Grades 4-6	\$ 7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$ 8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$ 9,329	\$ 9,329	\$ 9,802	\$ 10,045	\$ 10,357	\$ 10,724	\$ 10,724	\$ 10,724
Grade Span Adjustment								
Grades TK-3	\$ 801	\$ 801	\$ 842	\$ 862	\$ 889	\$ 921	\$ 921	\$ 921
Grades 9-12	\$ 243	\$ 243	\$ 255	\$ 261	\$ 269	\$ 279	\$ 279	\$ 279
Prorated Base, Supplemental and Concentration Rate per ADA								
Grades TK-3	\$ 8,503	\$ 8,503	\$ 8,934	\$ 9,155	\$ 9,440	\$ 9,775	\$ 9,775	\$ 9,775
Grades 4-6	\$ 7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$ 8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$ 9,572	\$ 9,572	\$ 10,057	\$ 10,306	\$ 10,626	\$ 11,003	\$ 11,003	\$ 11,003
Prorated Base Grants								
Grades TK-3	\$ 7,702	\$ 7,702	\$ 8,092	\$ 8,293	\$ 8,551	\$ 8,854	\$ 8,854	\$ 8,854
Grades 4-6	\$ 7,818	\$ 7,818	\$ 8,214	\$ 8,418	\$ 8,680	\$ 8,987	\$ 8,987	\$ 8,987
Grades 7-8	\$ 8,050	\$ 8,050	\$ 8,458	\$ 8,668	\$ 8,938	\$ 9,254	\$ 9,254	\$ 9,254
Grades 9-12	\$ 9,329	\$ 9,329	\$ 9,802	\$ 10,045	\$ 10,357	\$ 10,724	\$ 10,724	\$ 10,724
Prorated Grade Span Adjustment								
Grades TK-3	\$ 801	\$ 801	\$ 842	\$ 862	\$ 889	\$ 921	\$ 921	\$ 921
Grades 9-12	\$ 243	\$ 243	\$ 255	\$ 261	\$ 269	\$ 279	\$ 279	\$ 279
Supplemental Grant								
	20%	20%	20%	20%	20%	20%	20%	20%
Maximum - 1.00 ADA, 100% UPP								
Grades TK-3	\$ 1,701	\$ 1,701	\$ 1,787	\$ 1,831	\$ 1,888	\$ 1,955	\$ 1,955	\$ 1,955
Grades 4-6	\$ 1,564	\$ 1,564	\$ 1,643	\$ 1,684	\$ 1,736	\$ 1,797	\$ 1,797	\$ 1,797
Grades 7-8	\$ 1,610	\$ 1,610	\$ 1,692	\$ 1,734	\$ 1,788	\$ 1,851	\$ 1,851	\$ 1,851
Grades 9-12	\$ 1,914	\$ 1,914	\$ 2,011	\$ 2,061	\$ 2,125	\$ 2,201	\$ 2,201	\$ 2,201
Actual - 1.00 ADA, Local UPP as follows:								
	45.69%	45.40%	45.98%	45.84%	45.84%	45.84%	45.84%	45.84%
Grades TK-3	\$ 777	\$ 772	\$ 822	\$ 839	\$ 865	\$ 896	\$ 896	\$ 896
Grades 4-6	\$ 714	\$ 710	\$ 755	\$ 772	\$ 796	\$ 824	\$ 824	\$ 824
Grades 7-8	\$ 736	\$ 731	\$ 778	\$ 795	\$ 819	\$ 848	\$ 848	\$ 848
Grades 9-12	\$ 875	\$ 869	\$ 925	\$ 945	\$ 974	\$ 1,009	\$ 1,009	\$ 1,009
Concentration Grant (>55% population)								
	50%	50%	50%	50%	50%	50%	50%	50%
Maximum - 1.00 ADA, 100% UPP								
Grades TK-3	\$ 4,252	\$ 4,252	\$ 4,467	\$ 4,578	\$ 4,720	\$ 4,888	\$ 4,888	\$ 4,888
Grades 4-6	\$ 3,909	\$ 3,909	\$ 4,107	\$ 4,209	\$ 4,340	\$ 4,494	\$ 4,494	\$ 4,494
Grades 7-8	\$ 4,025	\$ 4,025	\$ 4,229	\$ 4,334	\$ 4,469	\$ 4,627	\$ 4,627	\$ 4,627
Grades 9-12	\$ 4,786	\$ 4,786	\$ 5,029	\$ 5,153	\$ 5,313	\$ 5,502	\$ 5,502	\$ 5,502
Actual - 1.00 ADA, Local UPP >55% as follows:								
	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%	0.0000%
Grades TK-3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grades 4-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grades 7-8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grades 9-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2020-21 CASHFLOW

Shannon Johnston
District's authorizing signature

DISTRICT OF COLUMBIA

DEPARTMENT OF

EDUCATION

POWER. KNOWLEDGE. OPPORTUNITY.

District Financial Services | Financial Accounting & Reporting

Page 1 of 6

LAKESIDE UNION ELEMENTARY

2020-21 CASHFLOW

Shannon Johnston

District's authorizing signature

UPDATE DATE	ACTUALS TO MONTH OF:	LEAID	BUSINESS UNIT	BUSINESS ADVISOR
5/12/2021	APRIL	68189	01900	A. Wilmot

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL July - June 30th	2020-21 EST ACTUALS
BEGINNING BALANCE:	\$ 6,078,138	\$ 9,163,486	\$ 8,538,059	\$ 11,615,296	\$ 10,273,805	\$ 8,172,814	\$ 11,483,109	\$ 11,595,049	\$ 8,739,558	\$ 11,342,820	\$ 9,398,538	\$ 8,445,736		

ASSETS		Beginning Bal															Ending Balance
8.1	NP	9111-9199	Other Cash Equivalents	\$ (85,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (85,000)
8.2	NP	9200-9299	Receivables (Excl. Deferrals)	\$ (2,482,891)	\$ 37,937	\$ 1,143,904	\$ 18,483	\$ 740,348	\$ 96,101	\$ 388	\$ 27,668	\$ 484	\$ 3,920	\$ 548			\$ (413,111)
8.3	NP	9300-9319	Temporary Loans / Due From	\$ (238,515)	\$ -	\$ -	\$ (13,449)	\$ (163,693)	\$ 215,593	\$ (10,755)	\$ 28,721	\$ 88	\$ 178,586	\$ (1,795)			\$ (5,218)
8.4	NP	9320-9499	Other Assets	\$ (3,277)	\$ -	\$ -	\$ -	\$ 3,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
8.5	M	92XX	Deferrals (Excl. Adj. & PY Recomp.)	\$ (6,442,444)	\$ 6,442,444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9111-9499		TOTAL ASSETS (excluding cash 9110)		\$ (9,252,127)	\$ 6,480,381	\$ 1,143,904	\$ 5,033	\$ 579,932	\$ 311,694	\$ (10,367)	\$ 56,389	\$ 572	\$ 182,507	\$ (1,247)	\$ -	\$ -	\$ (503,329)

CURRENT LIABILITIES		Beginning Bal															Ending Balance
9.1	NP	9500-9599	Payables	\$ 2,119,208	\$ (751,041)	\$ (115,715)	\$ (114,402)	\$ (256,234)	\$ (439,126)	\$ 155,468	\$ (127,076)	\$ 29,491	\$ (61,680)	\$ 73,289			\$ 512,182
9.2	NP	9650-9659	Unearned Revenue	\$ 91,485	\$ -	\$ -	\$ -	\$ (75,556)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718,638			\$ 734,567
9.3	M	95XX	Deferrals (EPA Recover)	\$ 1,900,678	\$ (1,900,678)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
9500-9659		TOTAL CURRENT LIABILITIES		\$ 4,111,371	\$ (2,651,719)	\$ (115,715)	\$ (114,402)	\$ (331,790)	\$ (439,126)	\$ 155,468	\$ (127,076)	\$ 29,491	\$ (61,680)	\$ 73,289	\$ 718,638	\$ -	\$ 1,246,750

OTHER ACTIVITY		Ending Balance															
10.1	NP	9793	Audit Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
10.2	NP	9795	Other Restatements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								\$ -
10.3	NP	7999	Expense Suspense	\$ 597	\$ (14,324)	\$ 275	\$ 40,320	\$ (18,350)	\$ 20,417	\$ 12,797	\$ (4,486)	\$ 11,418	\$ (22,418)				\$ 26,245
10.4	NP	8999	Revenue Suspense	\$ -	\$ 2,853	\$ -	\$ (2,853)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
10.5	NP	9910	Payroll Suspense	\$ (379,425)	\$ 342,262	\$ 93,012	\$ 536,213	\$ 67,966	\$ 33,509	\$ 48,051	\$ 52,522	\$ 48,735	\$ 50,610				\$ 893,455
10.6	NP	Multiple	Treasury Reconciling Items	\$ -	\$ (19,817)	\$ 19,817	\$ 19,817	\$ (19,817)	\$ 505	\$ (505)							\$ -
9111-9499		TOTAL OTHER ACTIVITY		\$ (378,829)	\$ 310,975	\$ 113,103	\$ 593,497	\$ 29,799	\$ 54,431	\$ 60,343	\$ 48,036	\$ 60,152	\$ 28,192	\$ -	\$ -	\$ -	\$ 919,700

ENDING BALANCE SUBTOTAL Prior to Borrowing	\$ 9,021,875	\$ 8,396,448	\$ 11,473,685	\$ 10,415,416	\$ 8,172,814	\$ 11,482,460	\$ 11,560,080	\$ 8,756,187	\$ 4,342,733	\$ 5,713,197	\$ 4,852,917	\$ 4,375,731	\$ (765,025)
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BORROWING ACTIVITY		Beginning Bal															Ending Balance
11.1	M	9640	TRAN / TTF Principal Amounts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -				\$ 3,500,000
11.2	M	8660	TRAN / TTF Premium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
11.3	M	5800	TRAN / TTF Issuance Cost & Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
11.4	M	9135&9640	TRAN / TTF Repayment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
11.5	M	9600-9619	Temporary Loans / Due To	\$ 141,611	\$ -	\$ -	\$ (141,611)	\$ -	\$ 324	\$ 17,322	\$ (17,138)	\$ (211)	\$ 92,521				\$ 92,819
11.6	M	9629-9649	Other Liabilities (Excluding TRANs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -
		TOTAL BORROWING ACTIVITY		\$ 141,611	\$ -	\$ -	\$ (141,611)	\$ -	\$ 324	\$ 17,322	\$ (17,138)	\$ 3,499,789	\$ 92,521	\$ -	\$ -	\$ -	\$ 3,592,819

TOTAL BEGINNING BALANCES (Excluding 9110) Prior Year Transactions	\$ (4,999,145)																\$ (4,999,145)
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ENDING CASH BALANCE	9110	\$ 9,163,486	\$ 8,538,059	\$ 11,615,296	\$ 10,273,805	\$ 8,172,814	\$ 11,483,109	\$ 11,595,049	\$ 8,739,558	\$ 11,342,820	\$ 9,398,538	\$ 8,445,736	\$ 7,968,550	\$ 7,968,551
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LAKESIDE UNION ELEMENTARY

2021-22 CASHFLOW

Shannon Johnston
District's authorizing signature

UPDATE DATE				ACTUALS TO MONTH OF:				LEAID	BUSINESS UNIT	BUSINESS ADVISOR					
5/12/2021				APRIL				68189	01900	A. Wilmot					

LAKESIDE UNION ELEMENTARY

2021-22 CASHFLOW

UPDATE DATE	ACTUALS TO MONTH OF:	LEAD	BUSINESS UNIT	BUSINESS ADVISOR
5/12/2021	APRIL	68189	01900	A. Wilmot

Shannon Johnston

District's authorizing signature

				JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL July - June 30th	2021-22 MYP SY1	
CHART 1 BEGINNING BALANCE:				\$ 7,968,550	\$ 8,905,753	\$ 8,866,869	\$ 12,606,514	\$ 11,064,352	\$ 9,633,772	\$ 14,938,091	\$ 13,772,949	\$ 11,707,792	\$ 12,027,992	\$ 12,585,781	\$ 10,978,251			
7.5	O	7200-7299		Pass Through Revenues												\$ -	\$ -	
7.6	A	7000-7998		Transfers Out, Other Uses & Outgo	\$ -	\$ 1,940	\$ 5,286	\$ (8,185)	\$ -	\$ 405	\$ (204)	\$ 402	\$ (4,493)	\$ (491)	\$ 112	\$ (7,462)	\$ (12,690)	\$ (121,031)
7.7	M	4000-7999		Other Expenditures (One-Time Funding)														
4000-7998 TOTAL OTHER EXPENDITURES				\$ 380,232	\$ 900,529	\$ 1,016,458	\$ 1,032,663	\$ 907,693	\$ 779,526	\$ 1,078,889	\$ 549,406	\$ 618,800	\$ 675,931	\$ 1,067,887	\$ 651,505	\$ 9,659,519	\$ 9,912,812	
1000-7998 TOTAL EXPENDITURES				\$ 896,912	\$ 2,393,372	\$ 5,557,589	\$ 5,621,873	\$ 5,622,889	\$ 5,446,929	\$ 6,150,796	\$ 5,395,273	\$ 5,482,584	\$ 5,511,093	\$ 5,774,469	\$ 8,370,263	\$ 62,224,042	\$ 62,844,247	


LAKESIDE UNION ELEMENTARY

2021-22 CASHFLOW

UPDATE DATE	ACTUALS TO MONTH OF:	LEAD	BUSINESS UNIT	BUSINESS ADVISOR
5/12/2021	APRIL	68189	01900	A. Wilmot

Shannon Johnston

District's authorizing signature

	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL July - June 30th	2021-22 MYP SY1
 BEGINNING BALANCE:	\$ 7,968,550	\$ 8,905,753	\$ 8,866,869	\$ 12,606,514	\$ 11,064,352	\$ 9,633,772	\$ 14,938,091	\$ 13,772,949	\$ 11,707,792	\$ 12,027,992	\$ 12,585,781	\$ 10,978,251		

ASSETS			Beginning Bal												Ending Balance											
8.1	NP	9111-9199		Other Cash Equivalents	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
8.2	NP	9200-9299		Receivables	\$	6,281,094	\$	(69,652)	\$	-	\$	3,204,375	\$	-	\$	1,506,217	\$	-	\$	-	\$	-	\$	-	\$	-
8.3	NP	9300-9319		Temporary Loans / Due From	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
8.4	NP	9320-9499		Other Assets	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
8.5	M	92XX		Deferrals (Excl. Adj. & PY Recomp.)	\$	(8,539,744)	\$	2,280,476	\$	1,731,464	\$	1,724,241	\$	1,702,796	\$	1,100,767	\$	-	\$	-	\$	-	\$	-	\$	-
9111-9499 TOTAL ASSETS (excluding cash 9110)					\$	(2,258,650)	\$	2,210,824	\$	1,731,464	\$	4,928,616	\$	1,702,796	\$	1,100,767	\$	1,506,217	\$	-	\$	-	\$	-	\$	-

CURRENT LIABILITIES			Beginning Bal												Ending Balance											
9.1	NP	9500-9599		Payables	\$	1,205,573	\$	(482,229)	\$	(482,229)	\$	(241,115)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
9.2	NP	9650-9659		Unearned Revenue	\$	734,567	\$	(718,638)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
9500-9659 TOTAL CURRENT LIABILITIES					\$	1,940,141	\$	(1,200,867)	\$	(482,229)	\$	(241,115)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

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

ENDING BALANCE SUBTOTAL Prior to Borrowing	\$	9,782,588	\$	11,146,640	\$	15,587,753	\$	14,747,059	\$	13,667,213	\$	18,445,431	\$	17,280,290	\$	15,215,132	\$	15,535,333	\$	16,093,122	\$	14,485,592	\$	12,549,671	\$	12,231,162
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BORROWING ACTIVITY				Beginning Bal												Ending Balance											
11.1	M	9640		TRAN / TTF Principal Amounts		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
11.2	M	8660		TRAN / TTF Premium		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
11.3	M	5800		TRAN / TTF Issuance Cost & Interest		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
11.4	M	9135&9640		TRAN / TTF Repayment		\$	(876,835)	\$	(701,468)	\$	(701,468)	\$	(701,468)	\$	(526,101)	\$	-	\$	-	\$	-	\$	-	\$	(3,507,340)		
11.5	M	9600-9619		Temporary Loans / Due To	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
11.6	M	9629-9649		Other Liabilities (Excluding TRANs)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTAL BORROWING ACTIVITY					\$	-	\$	(876,835)	\$	(701,468)	\$	(701,468)	\$	(701,468)	\$	(526,101)	\$	-	\$	-	\$	-	\$	-	\$	(3,507,340)	

TOTAL BEGINNING BALANCES (Excluding 9110) Prior Year Transactions	\$	(318,509)																								
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ENDING CASH BALANCE	9110	\$	8,905,753	\$	8,866,869	\$	12,606,514	\$	11,064,352	\$	9,633,772	\$	14,938,091	\$	13,772,949	\$	11,707,792	\$	12,027,992	\$	12,585,781	\$	10,978,251	\$	9,042,331	\$	9,042,331
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District: Lakeside Union Elementary
CDS #: 68189

Adopted Budget
2021-22 Budget Attachment
Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned and Unassigned/unappropriated Fund Balances			
Form	Fund	2021-22 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$9,830,725.32	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$244.50	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$9,830,969.82	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$1,885,327.40	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$7,945,642.42	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2021-22 Budget	Description of Need
01	General Fund	\$1,597,088.00	281.90 Enrollment Decline in 2022-23
01	General Fund/County School Service Fund	\$275,879.00	SUI Rate Increase
01/17	General Fund/County School Service Fund	\$6,072,675.42	Board Guiding Principals directive to build the reserve whenever possible, in order to set aside funds for the future, manage cash flow, address unexpected costs and mitigate
Insert Lines above as needed			
Total of Substantiated Needs		\$7,945,642.42	

Remaining Unsubstantiated Balance \$0.00 Balance should be Zero

Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Adoption of Resolution No. 2021-34, Designating Use of Education Protection Account Funds for 2021-22.

Background (Describe purpose/rationale of the agenda item):

Pursuant to Article XIII, Section 36 of the California Constitution, school districts are required to determine how the funds received from the Education Protection Account are spent in the schools within its jurisdiction, provided that the governing board makes the spending determinations in an open session of a public meeting. Proposition 30 and Proposition 55 provide that all K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent but with provisions. The constitutional amendment requires that funds shall not be used for salaries and benefits of administrators or any other administrative costs.

Fiscal Impact (Cost):

The District must comply with EPA reporting requirements to receive funding. The 2021-22 estimated EPA funding is \$9,169,335.

Funding Source:

Unrestricted General Fund

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input checked="" type="checkbox"/> Approval | <input type="checkbox"/> Explanation: . |

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: 

LAKESIDE UNION SCHOOL DISTRICT
Resolution # 2021-34

**Resolution to Approve the Proposed Uses of the
Education Protection Account (EPA) Funds for Fiscal Year 2021-22**

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; and Proposition 55 amended Article XIII, Section 36 of the California Constitution effective November 8, 2016 and commencing on January 1, 2018.

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

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

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

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

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

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

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

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

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of

how much money was received from the Education Protection Account and how that money was spent;

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

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

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Lakeside Union School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Lakeside Union School District has determined to spend the monies received from the Education Protection Act as attached.

AYES:

NOES:

ABSENT:

President, Board of Trustees
Lakeside Union School District

Attested by, Secretary of the Board of Trustees

**Lakeside Union Elementary School District
2021-22 Education Protection Account
Program by Resource Report
Estimated Expenditures by Function - Detail**

Estimated 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	0.00
Revenue Limit Sources	8010-8099	9,169,335.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		9,169,335.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		Function Codes
Instruction	1000-1999	9,169,335.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		9,169,335.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Ratification of the Sports for Learning Addendum to the contract for the fiscal year, 2020-21.

Background (Describe purpose/rationale of the agenda item):

Ratification is requested for Sports for Learning Addendum to extend the term of the original contract to 6/11/2021.

Fiscal Impact (Cost):

None

Funding Source:

General Fund.

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement ☐ **#2:** Social Emotional ☐ **#3:** Physical Environments

Recommended Action:

<input type="checkbox"/> Informational	<input type="checkbox"/> Denial/Rejection
<input type="checkbox"/> Discussion	<input checked="" type="checkbox"/> Ratification
<input type="checkbox"/> Approval	<input type="checkbox"/> Explanation: Click here to enter text.
<input type="checkbox"/> Adoption	

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

0100	-	3210000	-	1110	-	1000	-	5800000	-	189	-	630
Fund		Res.		Goal		Func.		Object		School		Op. Unit

Lakeside Union School District

Addendum # 12021-06A to Contract # 12021-06

This is an Addendum to the Contract between Lakeside Union School District, and Sports for Learning for services to be conducted from 02/22/2021 through 06/11/2021. The previous contract was board approved on 02/11/2021.

May it be known that the undersigned parties agree to make the following changes and or/additions that are outlined below.

Scope of Service Changes or Additions:

On-line tutoring support for LUSD students, extended to 6/11/2021.

Compensation Changes or Additions:

None

No other terms or conditions of the above mentioned contract shall be changed as a result of this addendum.

Sports for Learning

Lakeside Union School District


Contractor

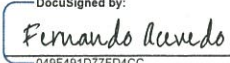
Erin Garcia

Fernando Acevedo

Signature of Authorized Agent

Signature of Authorized Agent



DocuSigned by:


Title Assistant Superintendent

Title VP of regional sales

6/17/2021

Board Approval Date:

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item

Ratify change order number(s) 1, 2, 3, 4, 5, 6, 7, 8, 9, 10R1 and 11. For Whillock Contracting related to the Lakeside Farms parking lot upgrade project.

Background (Describe purpose/rationale of the agenda item):

On December 17, 2020, the Governing Board awarded a bid for the parking lot upgrades at Lakeside Farms Elementary School in the amount of \$825,397.00 which included a \$30,000 allowance to cover unforeseen site conditions to Whillock Contracting. Change orders have been submitted by the contractor to repair unforeseen site conditions and other changes. These changes have been reviewed by the architect and District Staff and are considered necessary and the prices are considered fair and reasonable.

The following change orders have been issued to the Whillock Contracting contract in the amount of \$15,443.24 for the parking lot upgrade project.

Change orders as follows:

1	25 Additional linear feet of 3" electrical conduit installed per RFI #2	\$	1,183.09
2	Extend 6" storm drain out of fire lane.	\$	1,757.79
3	Remove Buried Debris	\$	9,790.02
4	Remove Water in Over Ex	\$	0
5	Dig up seepage pit, remove abandoned pool and trash; break concrete and cut steel from pool.	\$	7,843.68
6	Cut Dirt outside of Fence and add 3" Base in lane between paving and Road, and street and redwood header.	\$	6,356.00
7	Bail rainwater out of recompact area in Fire Lane	\$	0
8	Reroute Storm Drain on Fire Lane	\$	20,990.71
9	Treated Wood	\$	1,530.35
10R1	Added 800 LF Asphalt Berm on Fire Lane	\$	11,440.00
11	Credit for Work Not Performed	\$	(15,448.40)
Change Order Total		\$	45,443.24
Allowance \$30,000 +/- Total change Order s		\$	15,443.24

These change orders will increase the contract amount to \$840,830.24.

Fiscal Impact (Cost):

\$15,443.24

Funding Source:

Bond Fund - Measure L-Series B

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement ☐ **#2:** Social Emotional ☒ **#3:** Physical Environments

Recommended Action:

☐ **Informational** ☐ **Denial/Rejection**
☐ **Discussion** ☒ **Ratification**
☐ **Approval** ☐ **Explanation:** Click here to enter text.
☐ **Adoption**

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Board Policy 0415: Equity

Background (Describe purpose/rationale of the agenda item):

Adoption: New Policy reflecting the District's beliefs that the diversity that exists among the district's community of students, staff, parents/guardians, and community members is integral to the district's vision, mission and goals.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input checked="" type="checkbox"/> Adoption | |

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Principal/Department Head Signature



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: _____

EQUITY

The Governing Board believes that the diversity that exists among the district's community of students, staff, parents/guardians, and community members is integral to the district's vision, mission, and goals. Addressing the needs of the most marginalized learners requires recognition of the inherent value of diversity and acknowledgement that educational excellence requires a commitment to equity in the opportunities provided to students and the resulting outcomes.

(cf. [0000](#) - Vision)

(cf. [0100](#) - Philosophy)

(cf. [0200](#) - Goals for the School District)

(cf. [0410](#) - Nondiscrimination in District Programs and Activities)

(cf. [5145.3](#) - Nondiscrimination/Harassment)

In order to eliminate disparities in educational outcomes for students from historically underserved and underrepresented populations, the district shall proactively identify biases as well as practices, policies, and institutional barriers that negatively influence student learning, perpetuate achievement gaps, and impede equal access to opportunities for all students.

The Board shall make decisions with a deliberate awareness of impediments to learning faced by students of color and/or diverse neurological, cultural, linguistic, or socio-economic backgrounds. To ensure that equity is the intentional result of district decisions, the Board shall consider whether its decisions address the needs of students from racial, ethnic, and indigent communities and remedy the inequities that such communities experienced in the context of a history of exclusion, discrimination, and segregation. Board decisions shall not rely on biased or stereotypical assumptions about any particular group of students.

(cf. [6173](#) - Education for Homeless Children)

(cf. [6173.1](#) - Education for Foster Youth)

(cf. [6174](#) - Education for English Learners)

(cf. [6175](#) - Migrant Education Program)

(cf. [9000](#) - Role of the Board)

(cf. [9310](#) - Board Policies)

The Board and the Superintendent or designee shall develop and implement policies and strategies to promote academic, behavior and socio/emotional equity in district programs and activities, through measures such as the following:

1. Routinely assessing student needs based on disaggregated data in order to enable equity-focused policy, planning, and resource development decisions

(cf. [0400](#) - Comprehensive Plans)

(cf. [0460](#) - Local Control and Accountability Plan)

(cf. [6162.5](#) - Student Assessment)

EQUITY

2. Analyzing expenditures and allocating financial and human resources in a manner that provides all students with equitable access to district programs, support services, and opportunities for success and promotes equity and inclusion in the district. Such resources include access to high-quality administrators, teachers, and other school personnel; funding; technology, equipment, textbooks, and other instructional materials; facilities; and community resources or partnerships.

(cf. [0440](#) - *District Technology Plan*)

(cf. [3100](#) - *Budget*)

(cf. [4113](#) - *Assignment*)

(cf. [7110](#) - *Facilities Master Plan*)

3. Enabling and encouraging students to enroll in, participate in, and complete curricular and extracurricular courses, and other student activities

(cf. [6143](#) - *Courses of Study*)

(cf. [6145](#) - *Extracurricular and Cocurricular Activities*)

(cf. [6152.1](#) - *Placement in Mathematics Courses*)

4. Building a positive school climate that promotes student engagement, safety, and academic and other supports for students

(cf. [5137](#) - *Positive School Climate*)

5. Adopting curriculum and instructional materials that accurately reflect the diversity among student groups

(cf. [6141](#) - *Curriculum Development and Evaluation*)

(cf. [6161.1](#) - *Selection and Evaluation of Instructional Materials*)

6. Providing and/or collaborating with local agencies and community groups to ensure the availability of necessary support services for students in need

(cf. [1400](#) - *Relations Between Other Governmental Agencies and the Schools*)

(cf. [6164.2](#) - *Guidance/Counseling Services*)

(cf. [6164.5](#) - *Student Success Teams*)

(cf. [6179](#) - *Supplemental Instruction*)

7. Promoting the employment and retention of a diverse staff that reflects the student demographics of the community
8. Providing district staff with ongoing, researched-based, professional learning and professional development on culturally responsive instructional practices

EQUITY

(cf. [4131](#) - Staff Development)

(cf. [4231](#) - Staff Development)

(cf. [4331](#) - Staff Development)

9. Conducting program evaluations that focus on equity and address the academic outcomes and performance of all students on all indicators

(cf. [0500](#) - Accountability)

The Board shall regularly monitor the intent and impact of district policies and decisions in order to safeguard against disproportionate or unintentional impact on access to district programs and achievement goals for specific student populations in need of services.

Legal Reference:

EDUCATION CODE

[200-262.4](#) Educational equity

[52077](#) Local control and accountability plan

[60040](#) Selection of instructional materials

GOVERNMENT CODE

[11000](#) Definitions

[11135](#) Nondiscrimination in programs or activities funded by state

PENAL CODE

[422.55](#) Definition of hate crime

[422.6](#) Interference with constitutional right or privilege

CODE OF REGULATIONS, TITLE 5

[4900-4965](#) Nondiscrimination in elementary and secondary education programs

UNITED STATES CODE, TITLE 20

[1400-1482](#) Individuals with Disabilities in Education Act

[1681-1688](#) Discrimination based on sex or blindness, Title IX

[2301-2415](#) Carl D. Perkins Vocational and Applied Technology Act

[6311](#) State plans

[6312](#) Local education agency plans

UNITED STATES CODE, TITLE 29

[794](#) Section 504 of the Rehabilitation Act of 1973

UNITED STATES CODE, TITLE 42

[2000d-2000d-7](#) Title VI, Civil Rights Act of 1964

[2000e-2000e-17](#) Title VII, Civil Rights Act of 1964 as amended

[2000h-2000h-6](#) Title IX

[12101-12213](#) Americans with Disabilities Act

CODE OF FEDERAL REGULATIONS, TITLE 28

[35.101-35.190](#) Americans with Disabilities Act

[36.303](#) Auxiliary aids and services

CODE OF FEDERAL REGULATIONS, TITLE 34

[100.1-100.13](#) Nondiscrimination in federal programs, effectuating Title VI

[104.1-104.39](#) Section 504 of the Rehabilitation Act of 1973

[106.1-106.61](#) Discrimination on the basis of sex, effectuating Title IX

EQUITY

Management Resources:

CSBA PUBLICATIONS

Meeting California's Challenge: Access, Opportunity, and Achievement: Key Ingredients for Student Success, 2017

The School Board Role in Creating the Conditions for Student Achievement, 2017

African-American Students in Focus: Closing Opportunity and Achievement Gaps for African-American Students, 2016

African-American Students in Focus: Demographics and Achievement of California's African-American Students, 2016

Latino Students in California's K-12 Public Schools, 2016

Research-Supported Strategies to Improve the Accuracy and Fairness of Grades, 2016

Climate for Achievement Governance Brief Series, 2015

Math Misplacement, 2015

CENTER FOR URBAN EDUCATION PUBLICATIONS

Protocol for Assessing Equity-Mindedness in State Policy, 2017

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

Center for Urban Education: <http://cue.usc.edu>

Safe Schools Coalition: <http://www.casafeschools.org>

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Board Policy and Administrative Regulation 3553: Free and Reduced Price Meals

Background (Describe purpose/rationale of the agenda item):

Adoption: Minor Revisions

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:


- | | |
|--|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Deletion of Policies |
| <input checked="" type="checkbox"/> Adoption | |

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Lisa DeRosier, Executive Assistant


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: _____

FREE AND REDUCED PRICE MEALS

The Governing Board recognizes that adequate nutrition is essential to the development, health, and learning of all students. The Superintendent or designee shall facilitate and encourage the participation of students from low-income families in the district's food service program.

(cf. 3551 - Food Service Operations/Cafeteria Fund)
(cf. 3552 - Summer Meal Program)
(cf. 5030 - Student Wellness)
(cf. 5148 - Child Care and Development)
(cf. 5148.2 - Before/After School Programs)
(cf. 6177 - Summer Learning Program)

The district shall provide at least one nutritionally adequate meal each school day, free of charge or at a reduced price, for students whose families meet federal eligibility criteria. (Education Code 49550, 49552)

To provide optimal nutrition and reduce the administrative burden of food service operations, the Superintendent or designee shall assess the eligibility of district schools to provide breakfast and/or lunch free of charge to all students at the school under a federally funded universal meal service provision, such as Provision 2 or the Community Eligibility Provision, pursuant to 42 USC 1759a.

If any district school meets the criteria for a “very high poverty school” through its eligibility for the federal Community Eligibility Provision reimbursement rate pursuant to 42 USC 1759a, the district shall apply to the California Department of Education (CDE) to operate a universal meal service, unless the Board adopts a resolution stating that the district is unable to comply with this requirement due to fiscal hardship. The resolution shall be part of the public agenda for at least two consecutive Board Meetings, first as an information item and then as an action item. The Board shall reconsider the resolution at least once every four years. (Education Code 49566; 42 USC 1759a)

The Superintendent or designee shall ensure that meals provided through the free and reduced-price meals program meet applicable state and/or federal nutritional standards in accordance with law, Board policy, and administrative regulation.

(cf. 3550 - Food Service/Child Nutrition Program)

The Board shall approve, and shall submit to the CDE for approval, a plan that ensures that students eligible to receive free or reduced-price meals and milk are not treated differently from other students. (Education Code 49557)

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 3555 - Nutrition Program Compliance)
(cf. 5145.3 - Nondiscrimination/Harassment)

FREE AND REDUCED PRICE MEALS (continued)**Confidentiality/Release of Records**

All applications and records related to eligibility for the free and reduced-price meals program shall be confidential and may not be released except as provided by law and authorized by the Board or pursuant to a court order. (Education Code 49558)

The Board authorizes designated employees to use individual records pertaining to student eligibility for the free and reduced-price meals program for the purposes of: (Education Code 49558)

1. Disaggregation of academic achievement data

(cf. 6162.51 - State Academic Achievement Tests)

2. Identification of students eligible for services under the federal Elementary and Secondary Education Act pursuant to 20 USC 6301-6576

(cf. 0520.2 - Title I Program Improvement Schools)

(cf. 6171 - Title I Programs)

If a student transfers from the district to another district, charter school, county office of education program, or private school, the Superintendent or designee may share the student's meal eligibility information to the other educational agency to assist in the continuation of the student's meal benefits.

The Superintendent or designee may release the name and eligibility status of a student participating in the free or reduced-price meal program to another school district, charter school, or county office of education that is serving a student living in the same household for purposes related to program eligibility and data used in local control funding formula calculations. (Education Code 49558)

The Superintendent or designee may release the name and eligibility status of a student participating in the free or reduced-price meal program to the Superintendent of Public Instruction for purposes of determining allocations under the local control funding formula and for assessing accountability of that funding. (Education Code 49558)

The Superintendent or designee may release of information on the school lunch program application to the local agency that determines eligibility for participation in the Medi-Cal program if the student has been approved for free meals or, if included in the agreement with the local agency, for reduced-price meals He/she also may release information on the school lunch program application to the local agency that determines eligibility for CalFresh or another nutrition assistance program, authorized under 7 CFR 210.1 if the student has been approved for free or reduced-price meals. Information may be released for these purposes only

FREE AND REDUCED PRICE MEALS (continued)

if the student's parent/guardian consents to the sharing of the information and the district has entered into a memorandum of understanding with the local agency which, at a minimum, includes the roles and responsibilities of the district and the local agency, and the process for sharing the information. After sharing information with the local agency for purposes of determining eligibility for that program, no further information shall be shared unless otherwise authorized by law. (Education Code 49557.2, 49557.3, 49558)

(cf. 5141.6 - School Health Services)

*Legal Reference:*EDUCATION CODE

48980 Notice at beginning of term

49430-49436 Pupil Nutrition, Health, and Achievement Act of 2001

49490-49494 School breakfast and lunch programs

49500-49505 School meals

49510-49520 Nutrition

49530-49536 Child Nutrition Act of 1974

49547-49548.3 Comprehensive nutrition service

49550-49562 Meals for needy students

CODE OF REGULATIONS, TITLE 5

15510 Mandatory meals for needy students

15530-15535 Nutrition education

15550-15565 School lunch and breakfast programs

UNITED STATES CODE, TITLE 20

1232g Federal Educational Rights and Privacy Act

6301-6514 Title I programs

UNITED STATES CODE, TITLE 42

1751-1769j School lunch program

1771-1791 Child nutrition, especially:

1773 School breakfast program

CODE OF FEDERAL REGULATIONS, TITLE 7

210.1-210.31 National School Lunch Program

220.10-220.21 National School Breakfast Program

245.1-245.13 Determination of eligibility for free and reduced-price meals and free milk

WELFARE AND INSTITUTIONS CODE

14005.41 Basic health care

*Management Resources:*CSBA PUBLICATIONS

Monitoring for Success A Guide for Assessing and Strengthening Student Wellness Policies, 2012

Student Wellness: A Healthy Food and Physical Activity Policy Resource Guide, 2012

CALIFORNIA DEPARTMENT OF EDUCATION MANAGEMENT BULLETINS

NSD SNP-12-2015 Updated Guidance on Sharing of School Meal Applications and the Passing of Assembly Bill 1599, July 2015

USDA-SNP-07-2010 Change in Free and Reduced-Price Meal Application Approval Process, September 2010

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Feed More Kids, Improve Program Participation

Direct Certification Implementation Checklist, May 2008

FREE AND REDUCED PRICE MEALS (continued)

U.S. DEPARTMENT OF AGRICULTURE PUBLICATIONS

Eligibility Manual for School Meals: Determining and Verifying Eligibility, July 2015

Provision 2 Guidance: National School Lunch and School Breakfast Programs, Summer 2002

WEB SITES

CSBA: <http://www.csba.org>

California Department of Education, Nutrition Services Division: <http://www.cde.ca.gov/ls/mu>

California Healthy Kids Resource Center: <http://www.californiahealthykids.org>

California Project LEAN (Leaders Encouraging Activity and Nutrition):

<http://www.californiaprojectlean.org>

U.S. Department of Agriculture, Food and Nutrition Service: <http://www.fns.usda.gov/cnd>

FREE AND REDUCED PRICE MEALS

Applications

The Superintendent or designee shall ensure that the district's application form for free and reduced-price meals and related materials include the statements specified in Education Code 49557 and 7 CFR 245.5. The district's application packet shall include the notifications and information listed in Education Code 49557.2.

Instructions on how to access online meal applications and related information shall be distributed electronically to all parents/guardians at the beginning of each school year and shall be available to students at all times during the school day. (Education Code 48980, 49520; 42 USC 1758; 7 CFR 245.5)

(cf. 3550 - Food Service/Child Nutrition Program)
(cf. 3551 - Food Service Operations/Cafeteria Fund)
(cf. 3552 - Summer Meal Program)

(cf. 5145.6 - Parental Notifications)

In addition, the district application form for free and reduced price meals shall be available online and physical applications will be made available upon request. The online application form shall require completion of only those questions necessary for determining eligibility, contain clear instructions for families that are homeless or migrant, and comply with other requirements specified in Education Code 49557.

An application form and related information shall be provided whenever a new student is enrolled, except at Provision 2 or Community Eligibility Provision (CEP) schools.

At the beginning of each school year, the Superintendent or designee shall send a public release, containing the same information supplied to parents/guardians and including eligibility criteria, to local media, the local unemployment office, and any major employers in the district attendance area contemplating large layoffs. Copies of the public release shall be made available upon request to any interested person. (7 CFR 245.5)

Eligibility

The Superintendent or designee shall determine students' eligibility for the free and reduced-price meals program based on the criteria specified in 42 USC 1758 and 1773 and 7 CFR 245.1-245.13 and made available by the California Department of Education.

Participants in the CalFresh, California Work Opportunity and Responsibility to Kids (CalWORKS), and Medi-Cal programs shall be directly certified for enrollment in the free and reduced-price meals program without further application. Participant in other state or federal programs may be directly certified when authorized by law. (Education Code 49561; 49562; 42 USC 1758; 7 CFR 245.6)

FREE AND REDUCED PRICE MEALS (continued)

(cf. 6173 - Education for Homeless Children)

(cf. 6173.1 - Education for Foster Youth)

(cf. 6175 - Migrant Education Program)

Verification of Eligibility

Not later than November 15 of each year, the Superintendent or designee shall verify the eligibility of a sample of household applications approved for the school year in accordance with the sample sizes and procedures specified in 42 USC 1758 and 7 CFR 245.6a. (42 USC 1758; 7 CFR 245.6a)

If the review indicates that the initial eligibility determination is correct, the Superintendent or designee shall verify the approved household application. If the review indicates that the initial eligibility determination is incorrect, the Superintendent or designee shall: (42 USC 1758; 7 CFR 245.6a)

1. If the eligibility status changes from reduced price to free, make the increased benefits immediately available and notify the household of the change in benefits
2. If the eligibility status changes from free to reduced price, first verify the application, then notify the household of the correct eligibility status, and, when required by law, send a notice of adverse action as described below
3. If the eligibility status changes from free or reduced price to paid, send the household a notice of adverse action as described below

If any household is to receive a reduction or termination of benefits as a result of verification activities, or if the household fails to cooperate with verification efforts, the Superintendent or designee shall reduce or terminate benefits, as applicable, and shall properly document and retain on file in the district the reasons for ineligibility. He/she also shall send a notice of adverse action to any household that is to receive a reduction or termination of benefits. Such notice shall be provided 10 days prior to the actual reduction or termination of benefits. The notice shall advise the household of: (7 CFR 245.6a)

1. The change and the reasons for the change
2. The right to appeal, when the appeal must be filed to ensure continued benefits while awaiting a hearing and decision, and instructions on how to appeal
3. The right to reapply at any time during the school year

FREE AND REDUCED PRICE MEALS (continued)

Confidentiality/Release of Records

The Superintendent designates the following district employee(s) to use individual records pertaining to student participation in the free and reduced-price meals program for the purpose of disaggregation of academic achievement data or for the identification of students in any program improvement school eligible for school choice and supplemental educational services pursuant to 20 USC 6316:

Assistant Superintendent, Education Services

In using the records for such purposes, the Superintendent or designee shall ensure that: (Education Code 49558)

1. No individual indicators of participation in the free and reduced-price meals program are maintained in the permanent records of any student if not otherwise allowed by law.

(cf. 5125 - Student Records)

2. Information regarding individual student participation in the free and reduced-price meals program is not publicly released.

(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)

3. All other confidentiality provisions required by law are met.
4. Information collected regarding individual students certified to participate in the free and reduced-price meals program is destroyed when no longer needed for its intended purpose.

Nondiscrimination Plan

The district's plan for students receiving free or reduced-price meals shall ensure the following: (Education Code 49557; 42 USC 1758)

1. The names of the students shall not be published, posted, or announced in any manner, or used for any purpose other than the National School Lunch and School Breakfast Programs, unless otherwise provided by law.
2. There shall be no overt identification of any of the students by the use of special tokens or tickets or by any other means.

FREE AND REDUCED PRICE MEALS (continued)

3. The students shall not be required to work for their meals or for milk.
4. The students shall not be required to use a separate dining area, go through a separate serving line or entrance, or consume their meals or milk at a different time.

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 3555 - Nutrition Program Compliance)

When more than one lunch, breakfast, or type of milk is offered, the students shall have the same choice of meals or milk as is available to those students who pay the full price. (Education Code 49557; 7 CFR 245.8)

Prices

The maximum price that shall be charged to eligible students for reduced-price meals shall be 40 cents for lunch and 30 cents for breakfast. (42 USC 1758, 1773)

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Board Policy and Administrative Regulation 6159: Individualized Education Program

Background (Describe purpose/rationale of the agenda item):

Adoption: Policy updated to include the requirement, formerly in BP/AR 0430 - Comprehensive Local Plan for Special Education, to provide a free appropriate public education (FAPE) to students who have been suspended or expelled from school or who are placed by the district in a nonpublic, nonsectarian school. Policy adds the requirement to provide FAPE to individuals age 18-21 who are incarcerated in an adult correctional facility if they had been identified as students with disabilities or had an individualized education program (IEP) in their prior educational placement. Paragraph on the rights of foster parents moved to AR.

Regulation updates the section on "Contents of the IEP" to consolidate lists of IEP requirements for clarity. Regulation reflects **NEW LAW (SB 98, 2020)** which requires the IEP to describe the means by which the IEP will be provided under emergency conditions in which instruction and/or services cannot be provided to the student at school or in person for more than 10 school days. Regulation also reflects **NEW LAW (AB 947, 2019)** which (1) authorizes districts to consider elements of the "expanded core curriculum," as defined, when developing an IEP for a student who is blind, has low vision, or is visually impaired, and (2) establishes requirements for orientation and mobility evaluations conducted for such students. Regulation also reflects **NEW LAW (AB 605, 2019)** which requires districts to provide assistive technology devices for use in a student's home or other setting when required by the student's IEP, and requires that such students be given continued access to assistive technology devices for up to two months after transferring out of the district. Section on "Parent/Guardian Consent for Provision of Special Education and Services" revised to more directly reflect law.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:

- | | |
|---|--|
| <input type="checkbox"/> Informational | <input type="checkbox"/> Denial |
| <input type="checkbox"/> Discussion | <input type="checkbox"/> Ratification |
| <input type="checkbox"/> Approval | <input type="checkbox"/> Explanation: Click here to enter text. |
| <input checked="" type="checkbox"/> Adoption | |

Originating Department/School: Superintendent's Office

Submitted/Recommended By:



Lisa DeRosier, Executive Assistant

Approved for Submission to the Governing Board:



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: _____

INDIVIDUALIZED EDUCATION PROGRAM

The Governing Board desires to provide full educational opportunities to all students with disabilities. Students with disabilities shall receive a free appropriate public education (FAPE) and, to the maximum extent possible, shall be educated in the least restrictive environment with nondisabled students.

(cf. 0430 - Comprehensive Local Plan for Special Education)
(cf. 3541.2 - Transportation for Students with Disabilities)
(cf. 4112.23 - Special Education Staff)
(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))
(cf. 6146.4 - Differential Graduation and Competency Standards for Students with Disabilities)
(cf. 6159.1 - Procedural Safeguards and Complaints for Special Education)
(cf. 6159.2 - Nonpublic, Nonsectarian School and Agency Services for Special Education)
(cf. 6159.3 - Appointment of Surrogate Parent for Special Education Students)
(cf. 6164.4 - Identification and Evaluation of Individuals for Special Education)
(cf. 6164.6 - Identification and Education Under Section 504)

For each student with disabilities, an individualized education program (IEP) shall be developed which identifies the special education instruction and related services to be provided to the student. The Superintendent or designee shall develop administrative regulations regarding the team, membership of the IEP team, the team's responsibility to develop and regularly review the IEP, the contents of the IEP, and the development, review, and revision processes.

The district shall make FAPE available to individuals with disabilities ages 3-21 who reside in the district, including: (Education Code 56040; 20 USC 1412; 34 CFR 300.17, 300.101, 300.104)

1. Students who have been suspended or expelled from school
2. Students who are placed by the district in a nonpublic, nonsectarian school
3. Individuals age 18-21 years who are incarcerated in an adult correctional facility and were identified as being an individual with disabilities or had an IEP in their prior educational placement

*Legal Reference:*EDUCATION CODE*46392 Emergencies**51225.3 Requirements for high school graduation and diploma**56040.3 Assistive technology**56055 Rights of foster parents pertaining to foster child's education**56136 Guidelines for low incidence disabilities areas**56195.8 Adoption of policies**56321 Development or revision of IEP**56321.5 Notice to include right to electronically record**56340.1-56347 Instructional planning and individualized education program*

INDIVIDUALIZED EDUCATION PROGRAM (continued)

Legal Reference Continued:

56350-56354 IEP for visually impaired students
56380 IEP reviews; notice of right to request
56390-56392 Certificate of completion, special education
56500-56509 Procedural safeguards
60640-60649 Standardized Testing and Reporting Program
FAMILY CODE
6500-6502 Age of majority
GOVERNMENT CODE
7572.5 Seriously emotionally disturbed child, expanded IEP team
WELFARE AND INSTITUTIONS CODE
300 Children subject to jurisdiction
601 Minors habitually disobedient
602 Minors violating law defined as crime
CODE OF REGULATIONS, TITLE 5
853-853.5 Standardized Testing and Reporting Program, accommodations
3021-3029 Identification, referral and assessment
3040-3043 Instructional planning and the individualized education program
3051-3053 Implementation of the individualized education program
UNITED STATES CODE, TITLE 20
1232g Family Educational Rights and Privacy Act of 1974
1400-1482 Individuals with Disabilities Education Act
CODE OF FEDERAL REGULATIONS, TITLE 34
300.1-300.818 Individuals with Disabilities Education Act
COURT DECISIONS
Marshall v. Monrovia Unified School District, (9th Circuit, 2010) 317 F.3d 1072
Schaffer v. Weast (2005) 125 S. Ct. 528
Shapiro v. Paradise Valley Unified School District, No. 69 (9th Circuit, 2003) 317 F.3d 1072
Sacramento City School District v. Rachel H. (9th Cir. 1994) 14 F.3d 1398
Endrew F. v. Douglas County School District Re-1, 137 S. Ct. 988
ATTORNEY GENERAL OPINIONS
85 Ops.Cal.Atty.Gen. 157 (2002)

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
Frequently Asked Questions: Promotion, Retention, and Grading (Students with Disabilities)
California Practitioners' Guide for Educating English Learners with Disabilities, July 2019
WEB SITES
California Department of Education: <http://www.cde.ca.gov>
U.S. Department of Education, Office of Special Education and Rehabilitative Services:
<http://www.ed.gov/about/offices/list/osep>

INDIVIDUALIZED EDUCATION PROGRAM

At the beginning of each school year, the district shall have an individualized education program (IEP) in effect for each student with a disability within district jurisdiction. The IEP shall be a written statement that is developed, reviewed, and revised by the IEP team to meet the unique educational needs of a student with a disability. (Education Code 56344; 56345; 34 CFR 300.320, 300.323)

Members of the IEP Team

Unless excused by written agreement in accordance with Education Code 56341, the IEP team for any student with a disability shall include the following members: (Education Code 56341, 56341.5; 20 USC 1414; 34 CFR 300.321)

1. One or both of the student's parents/guardians and/or a representative selected by them

To the extent permitted by federal law, a foster parent shall have the same rights relative to a foster child's IEP as a parent/guardian. (Education Code 56055)

2. If the student is or may be participating in the general education program, at least one of the student's general education teachers designated by the Superintendent or designee to represent the student's general education teachers

The general education teacher shall, to the extent appropriate, participate in the development, review, and revision of the student's IEP, including assisting in the determination of appropriate positive behavioral interventions, supports, and other strategies for the student, and supplementary aids and services, program modifications, and supports for school personnel that will be provided for the student, consistent with 34 CFR 300.320. (Education Code 56341; 20 USC 1414; 34 CFR 300.324)

(cf. 6159.4 - Behavioral Interventions for Special Education Students)

3. At least one of the student's special education teachers or, where appropriate, special education providers

4. A representative of the district who is:

- a. Qualified to provide or supervise the provision of specially designed instruction to meet the unique needs of students with disabilities
- b. Knowledgeable about the general education curriculum
- c. Knowledgeable about the availability of district resources

(cf. 0430 - Comprehensive Local Plan for Special Education)

INDIVIDUALIZED EDUCATION PROGRAM (continued)

5. An individual who can interpret the instructional implications of assessment results

This individual may already be a member of the team as described in items #2-4 above or in item #6 below.

6. At the discretion of the parent/guardian or the Superintendent or designee, other individuals who have knowledge or special expertise regarding the student, including related services personnel, as appropriate

The determination of whether the individual has knowledge or special expertise regarding the student shall be made by the party who invites the individual to be a member of the IEP team.

7. Whenever appropriate, the student with a disability

In the development, review, or revision of the IEP, the student shall be allowed to provide confidential input to any representative of his/her IEP team. (Education Code 56341.5)

8. When the student is suspected of having a specific learning disability, at least one individual who is qualified to conduct individual diagnostic examinations of the student such as a school psychologist, speech language pathologist, or remedial reading teacher

In accordance with 34 CFR 300.310, at least one team member other than the student's general education teacher shall observe the student's academic performance and behavior in the areas of difficulty in the student's learning environment, including in the regular classroom setting. If the child is younger than five years or not enrolled in school, a team member shall observe the child in an environment appropriate for a child of that age.

In the following circumstances, the Superintendent or designee shall invite other specified individuals to an IEP team meeting:

1. When the student has been placed in a group home by the juvenile court, a representative of the group home shall be invited to attend IEP team meetings. (Education Code 56341.2)
2. Whenever the IEP team is meeting to consider the student's postsecondary goals and the transition services needed to assist the student in reaching the goals, the following individuals shall be invited to attend: (34 CFR 300.321)
 - a. The student, regardless of the student's age

INDIVIDUALIZED EDUCATION PROGRAM (continued)

If the student does not attend the IEP team meeting, the Superintendent or designee shall take other steps to ensure that the student's preferences and interests are considered.

- b. To the extent appropriate, and with the consent of the parent/guardian or adult student, a representative of any other agency that is likely to be responsible for providing or paying for the transition services
- 3. If the student was previously served under the Early Education for Individuals with Exceptional Needs (Education Code 56425-56432) or the California Early Intervention Services Act (Government Code 95000-95004), and upon request of the student's parent/guardian, the Superintendent or designee shall invite the Infant and Toddlers with Disabilities Coordinator or other representative of the early education or early intervention system to the initial IEP team meeting to assist with the smooth transition of services. (Education Code 56341; 20 USC 1414; 34 CFR 300.321)

A member of the IEP team shall not be required to attend an IEP team meeting, in whole or in part, if the parent/guardian and the district agree, in writing, that the attendance of the member is not necessary because the member's area of the curriculum or related services is not being modified or discussed at the meeting. Even if the meeting involves a discussion of the IEP team member's area of the curriculum or related service, the member may be excused from the meeting if the parent/guardian, in writing, and the district consent to the excusal after conferring with the member and the member submits to the parent/guardian and team written input into the development of the IEP prior to the meeting. (Education Code 56341; 20 USC 1414; 34 CFR 300.321)

Contents of the IEP

The IEP shall include, but not be limited to, all of the following: (Education Code 56043, 56345, 56345.1; 20 USC 1414; 34 CFR 300.320)

- 1. A statement of the present levels of the student's academic achievement and functional performance, including:
 - a. The manner in which the disability affects the student's involvement and progress in the general education curriculum (i.e., the same curriculum as for nondisabled students)
 - b. For a preschool student, as appropriate, the manner in which the disability affects the student's participation in appropriate activities

INDIVIDUALIZED EDUCATION PROGRAM (continued)

- c. For a student with a disability who takes alternate assessments aligned to alternate achievement standards, a description of benchmarks or short-term objectives
- 2. A statement of measurable annual goals, including academic and functional goals, designed to:
 - a. Meet the student's needs that result from the disability in order to enable the student to be involved in and make progress in the general education curriculum
 - b. Meet each of the student's other educational needs that result from the disability
- 3. A description of the manner in which the student's progress toward meeting the annual goals described in item #2 above will be measured and when the district will provide periodic reports on the progress the student is making toward meeting the annual goals, such as through the use of quarterly or other periodic reports, concurrent with the issuance of report cards
- 4. A statement of the special education instruction and related services and supplementary aids and services, based on peer-reviewed research to the extent practicable, to be provided to the student or on behalf of the student, and a statement of the program modifications or supports for school personnel that will be provided to enable the student to:
 - a. Advance appropriately toward attaining the annual goals
 - b. Be involved and make progress in the general education curriculum in accordance with item #1 above and to participate in extracurricular and other nonacademic activities
 - c. Be educated and participate with other students with disabilities and nondisabled students in the activities described in the IEP

(cf. 3541.2 - Transportation for Students with Disabilities)

- 5. An explanation of the extent, if any, to which the student will not participate with nondisabled students in the regular class and in extracurricular and other nonacademic activities described in the IEP
- 6. A statement of any appropriate individual accommodations necessary to measure the academic achievement and functional performance of the student on state and districtwide assessments

INDIVIDUALIZED EDUCATION PROGRAM (continued)

If the IEP team determines that the student shall take an alternate assessment instead of a particular regular state or districtwide assessment, the student's IEP also shall include a statement of the reason that the student cannot participate in the regular assessment and the reason that the particular alternate assessment selected is appropriate.

(cf. 6146.4 - Differential Graduation and Competency Standards for Students with Disabilities)

(cf. 6162.51 - Standardized Testing and Reporting Program)

7. The projected date for the beginning of the services and modifications described in item #4 above and the anticipated frequency, location, and duration of those services and modifications
8. Beginning not later than the first IEP to be in effect when the student is 16 years of age, or younger if determined appropriate by the IEP team, and updated annually thereafter, the following:
 - a. Appropriate measurable postsecondary goals based upon age-appropriate transition assessments related to training, education, employment, and where appropriate, independent living skills
 - b. The transition services, including courses of study, needed to assist the student in reaching those goals
9. A description of the means by which the IEP will be provided under emergency conditions, as described in Education Code 46392, in which instruction and/or services cannot be provided to the student either at the school or in person for more than 10 school days. The description shall take into account public health orders and shall include special education and related services, supplementary aids and services, transition services, and extended school year services.
10. Beginning at least one year before the student reaches age 18, a statement that the student has been informed of the rights, if any, that will transfer to the student upon reaching age 18, pursuant to Education Code 56041.5
11. For a student in grades 7-8, any alternative means and modes necessary for the student to complete the district's prescribed course of study and to meet or exceed proficiency standards required for graduation

(cf. 6146.1 - High School Graduation Requirements)

(cf. 6146.11 - Alternative Credits Toward Graduation)

12. For a student whose native language is not English, linguistically appropriate goals, objectives, programs, and services

INDIVIDUALIZED EDUCATION PROGRAM (continued)

(cf. 6174 - Education for English Language Learners)

13. Extended school year services when the IEP team determines, on an individual basis, that the services are necessary for the provision of a free appropriate public education (FAPE)

(cf. 5148.2 - Before/After School Programs)

(cf. 6177 - Summer School)

14. If the student is to be transferred from a special class or nonpublic, nonsectarian school into a general education program in a public school for any part of the school day, provision for transition into the general education program including descriptions of activities intended to:
 - a. Integrate the student into the general education program, including the nature of each activity and the time spent on the activity each day or week
 - b. Support the transition of the student from the special education program into the general education program

(cf. 6176 - Weekend/Saturday Classes)

(cf. 6178 - Career Technical Education)

(cf. 6181 - Alternative Schools/Programs of Choice)

15. For a student with low incidence disabilities, specialized services, materials, and equipment for a student with low incidence disabilities, consistent with the guidelines pursuant to Education Code 56136

To assist a student who is blind, has low vision, or is visually impaired to achieve the student's maximum potential, the IEP team may consider instruction in the expanded core curriculum, including compensatory skills such as Braille, concept development, or other skills needed to access the core curriculum; orientation and mobility; social interaction skills; career technical education; assistive technology, including optical devices; independent living skills; recreation and leisure; self-determination; and sensory efficiency. When appropriate, such services may be offered before or after school. (Education Code 56353)

Development of the IEP

Within 30 days of a determination that a student needs special education and related services, the Superintendent or designee shall ensure that a meeting to develop an initial IEP is conducted. (Education Code 56043; 34 CFR 300.323)

INDIVIDUALIZED EDUCATION PROGRAM (continued)

Any IEP required as a result of an assessment of a student shall be developed within 60 days from the date of receipt of the parent/guardian's written consent for assessment, unless the parent/guardian agrees, in writing, to an extension. Days between the student's regular school sessions, terms, or vacation of more than five school days shall not be counted. In the case of school vacations, the 60-day time limit shall recommence on the date that the student's school days reconvene. (Education Code 56043, 56344)

However, when the IEP is required as a result of an assessment of a student for whom a referral has been made 30 days or less prior to the end of the preceding regular school year, the IEP shall be developed within 30 days after the commencement of the subsequent regular school year. (Education Code 56344)

In developing the IEP, the IEP team shall consider all of the following: (Education Code 56341.1, 56345; 20 USC 1414; 34 CFR 300.324)

1. The strengths of the student
2. The concerns of the parents/guardians for enhancing the education of their child
3. The results of the initial or most recent assessment of the student
4. The academic, developmental, and functional needs of the student
5. In the case of a student whose behavior impedes the student's learning or that of others, the use of positive behavioral interventions and supports and other strategies to address that behavior
6. In the case of a student with limited English proficiency, the language needs of the student as such needs relate to the student's IEP
7. In the case of a student who is blind or visually impaired, the need to provide for instruction in Braille and instruction in the use of Braille

However, such instruction need not be included in the IEP if the IEP team determines that instruction in Braille or the use of Braille is not appropriate for the student. This determination shall be based upon an assessment of the student's reading and writing skills, needs, and appropriate reading and writing media, including an assessment of future needs for instruction in Braille or the use of Braille.

INDIVIDUALIZED EDUCATION PROGRAM (continued)

8. The communication needs of the student and, in the case of a student who is deaf or hard of hearing, the student's language and communication needs, opportunities for direct communications with peers and professional personnel in the student's language and communication mode, academic level, and full range of needs, including opportunities for direct instruction in the student's language and communication mode

The team shall also consider the related services and program options that provide the student with an equal opportunity for communication access, as described in Education Code 56345.

9. Whether the student requires assistive technology devices and services

If, in considering the special factors in items #1-9 above, the IEP team determines that the student needs a particular device or service, including an intervention, accommodation, or other program modification, in order to receive FAPE, the team shall include a statement to that effect in the student's IEP. (Education Code 56341.1)

Provision of Special Education and Related Services

The district shall ensure that, as soon as possible following development of the IEP, special education services and related services are made available to the student in accordance with the IEP. (Education Code 56344; 34 CFR 300.323)

The Superintendent or designee shall ensure that the student's IEP is accessible to each general education teacher, special education teacher, related service provider, and any other service provider who is responsible for its implementation. The Superintendent or designee also shall ensure that such teachers and providers are informed of their specific responsibilities related to implementing the IEP and the specific accommodations, modifications, and supports that must be provided to the student in accordance with the IEP. (34 CFR 300.323)

If an orientation and mobility evaluation is determined to be needed for a student who is blind, has low vision, or is visually impaired, the evaluation shall be conducted by a person who is appropriately certified as an orientation and mobility specialist and shall occur in familiar and unfamiliar environments, in varying lighting conditions, and in the home, school, and community, as appropriate. The Superintendent or designee may require annual written parent/guardian consent to provide orientation and mobility services when such services are provided before or after school and when they are provided away from the school site. (Education Code 56354; 5 CCR 3051.3)

If a student's IEP requires the provision of assistive technology devices or services, the district shall provide such devices or services and shall, on a case-by-case basis, provide for the use of school-purchased devices in the student's home or other settings if the IEP team determines

INDIVIDUALIZED EDUCATION PROGRAM (continued)

that the student needs access to those devices in order to receive FAPE. If a student who requires the use of an assistive technology device transfers to another local educational agency, the district shall provide the student with continued access to that device or a comparable device for two months from the date the student ceased to be enrolled in the district or until alternative arrangements can be made to provide access to the device, whichever occurs first. (Education Code 56040.3; 34 CFR 300.105)

Review and Revision of the IEP

The Superintendent or designee shall ensure that the IEP team reviews the IEP periodically, but at least annually, in order to: (Education Code 56043, 56341.1, 56380; 20 USC 1414(d)(4); 34 CFR 300.324)

1. Determine whether the annual goals for the student are being achieved
2. Revise the IEP, as appropriate, to address:
 - a. Any lack of expected progress toward the annual goals and in the general education curriculum, where appropriate
 - b. The results of any reassessment conducted pursuant to Education Code 56381
 - c. Information about the student provided to or by the parents/guardians regarding review of evaluation data pursuant to 34 CFR 300.305(a)(2) and Education Code 56381
 - d. The student's anticipated needs
 - e. Any other relevant matter
3. Consider the special factors listed in items #5-9 above under "Development of the IEP" when reviewing the IEP of any student with a disability to whom one of those factors may apply

The IEP team shall also meet at any other time upon request by the student's parent/guardian or teacher to review or revise the IEP. (Education Code 56343)

When a parent/guardian requests an IEP team meeting to review the IEP, the team shall meet within 30 days of receiving the parent/guardian's written request, not counting days between the student's regular school sessions or terms or days of school vacation in excess of five school days. If a parent/guardian makes an oral request, the district shall notify the parent/guardian of the need for a written request and the procedure for filing such a request. (Education Code 56043, 56343.5)

INDIVIDUALIZED EDUCATION PROGRAM (continued)

A regular education or special education teacher may request a review of the classroom assignment of a student with a disability by submitting a written request to the Superintendent or designee. The Superintendent or designee shall consider the request within 20 days of receiving it, not counting days when school is not in session or, for year-round schools, days when the school is off track. If the review indicates a need for change in the student's placement, instruction, and/or related services, the Superintendent or designee shall convene an IEP team meeting, which shall be held within 30 days of the Superintendent or designee's review, not counting days when school is not in session or days when school is off track, unless the student's parent/guardian consents in writing to an extension of time.

If a participating agency other than the district fails to provide the transition services described in the student's IEP, the team shall reconvene to identify alternative strategies to meet the transition service objectives set out for the student in the IEP. (Education Code 56345.1; 20 USC 1414; 34 CFR 300.324)

If a student with a disability residing in a licensed children's institution or foster family home has been placed by the district in a nonpublic, nonsectarian school, the Superintendent or designee shall conduct an annual evaluation as part of the IEP process of whether the placement is the least restrictive environment that is appropriate to meet the student's needs. (Education Code 56157)

(cf. 6159.2 - Nonpublic, Nonsectarian School and Agency Services for Special Education)
(cf. 6173.1 - Education for Foster Youth)

To the extent possible, the Superintendent or designee shall encourage the consolidation of reassessment meetings and other IEP team meetings for a student. (20 USC 1414(d)(3)(A); 34 CFR 300.324)

When a change is necessary to a student's IEP after the annual IEP team meeting for the school year has been held, the parent/guardian and the Superintendent or designee may agree not to convene an IEP team meeting for the purpose of making the change and instead may develop a written document to amend or modify the student's current IEP. The IEP team shall be informed of any such changes. Upon request, the Superintendent or designee shall provide the parent/guardian with a revised copy of the IEP with the incorporated amendments. (Education Code 56380.1; 20 USC 1414; 34 CFR 300.324)

Audio Recording of IEP Team Meetings

Parents/guardians and the Superintendent or designee shall have the right to audio record the proceedings of IEP team meetings, provided members of the IEP team are notified of this intent at least 24 hours before the meeting. If the Superintendent or designee gives notice of intent

INDIVIDUALIZED EDUCATION PROGRAM (continued)

to audio record a meeting and the parent/guardian objects or refuses to attend because the meeting would be audio recorded, the meeting shall not be audio recorded. Parents/guardians also have the right to: (Education Code 56341.1)

1. Inspect and review the audio recordings
2. Request that an audio recording be amended if they believe it contains information that is inaccurate, misleading, or in violation of the student's privacy rights or other rights
3. Challenge, in a hearing, information that the parents/guardians believe is inaccurate, misleading, or in violation of the student's privacy rights or other rights

Parent/Guardian Participation and Other Rights

The Superintendent or designee shall take steps to ensure that one or both of the parents/guardians of the student with a disability are present at each IEP team meeting or are afforded the opportunity to participate. These steps shall include notifying the parents/guardians of the meeting early enough to ensure that they will have the opportunity to attend and scheduling the meeting at a mutually agreed upon time and place. (Education Code 56341.5; 34 CFR 300.322)

The Superintendent or designee shall send parents/guardians notices of IEP team meetings that: (Education Code 56341.5; 34 CFR 300.322)

1. Indicate the purpose, time, and location of the meeting
2. Indicate who will be in attendance at the meeting
3. Inform them of:
 - a. Their right to bring to the meeting other individuals who have knowledge or special expertise about the student, pursuant to Education Code 56341(b)(6)
 - b. The provision of Education Code 56341(i) relating to the participation of the Infant and Toddlers with Disabilities Coordinator at the initial IEP team meeting, if the student was previously served under Early Education for Individuals with Exceptional Needs (Education Code 56425-56432) or the California Early Intervention Services Act (Government Code 95000-95004)

In addition, when the IEP team meeting is to consider the development, review, or revision of the IEP of a student with a disability who is 16 years of age or older, or younger than 16 if deemed appropriate by the IEP team, the Superintendent or designee's notice to the student's parents/guardians shall include the following: (Education Code 56341.5)

INDIVIDUALIZED EDUCATION PROGRAM (continued)

1. An indication that a purpose of the meeting will be the consideration of postsecondary goals and transition services for the student pursuant to Education Code 56345.1, 20 USC 1414, and 34 CFR 300.320
2. An indication that the student is invited to the IEP team meeting

(cf. 5145.6 - Parental Notifications)

At each IEP team meeting convened by the district, the district administrator or specialist on the team shall inform the parent/guardian and student of the federal and state procedural safeguards included in the notice of parental rights provided pursuant to Education Code 56321. (Education Code 56500.1)

(cf. 6159.1 - Procedural Safeguards and Complaints for Special Education)

The parent/guardian shall have the right and opportunity to examine all of the student's school records upon request, before any IEP meeting, and in connection with any hearing or resolution session on matters affecting the student child, including, but not limited to, initial formal assessment, procedural safeguards, and due process. Upon receipt of an oral or written request, the Superintendent or designee shall provide complete copies of the records within five business days. (Education Code 56043, 56504)

(cf. 5125 - Student Records)

The parent/guardian shall have the right to present information to the IEP team in person or through a representative and the right to participate in meetings that relate to eligibility for special education and related services, recommendations, and program planning. (Education Code 56341.1)

If neither parent/guardian can attend the meeting, the Superintendent or designee shall use other methods to ensure parent/guardian participation, including video conferences or individual or conference telephone calls. (Education Code 56341.5; 20 USC 1414~~(f)~~; 34 CFR 300.322)

An IEP team meeting may be conducted without a parent/guardian in attendance if the Superintendent or designee is unable to convince the parent/guardian to attend. In such a case, the Superintendent or designee shall maintain a record of the attempts to arrange a mutually agreed upon time and place for the meeting, including: (Education Code 56341.5; 34 CFR 300.322)

1. Detailed records of telephone calls made or attempted and the results of those calls
2. Copies of correspondence sent to the parent/guardian and any responses received

INDIVIDUALIZED EDUCATION PROGRAM (continued)

3. Detailed records of visits made to the parent/guardian's home or place of employment and the results of those visits

The Superintendent or designee shall take any action necessary to ensure that the parents/guardians understand the proceedings of the meeting, including arranging for an interpreter for parents/guardians with deafness or whose native language is not English. (Education Code 56341.5; 34 CFR 300.322)

The Superintendent or designee shall give the parents/guardians of a student with a disability a copy of the child's IEP at no cost. (Education Code 56341.5; 34 CFR 300.322)

Parent/Guardian Consent for Provision of Special Education and Services

Before providing special education and related services to any student pursuant to 20 USC 1414, the Superintendent or designee shall seek to obtain informed consent of the student's parent/guardian. (Education Code 56346)

If the parent/guardian fails to respond or refuses to consent to the initiation of services, the district shall not use the due process hearing procedures pursuant to 20 USC 1415 to obtain agreement or a ruling that the services may be provided to the student. In such circumstances, the district shall not be required to convene an IEP team or develop an IEP for the student. (Education Code 56346)

If the parent/guardian consents in writing to the receipt of special education and related services for the student but does not consent to all of the components of the IEP, then those components to which the parent/guardian has consented shall be implemented so as not to delay providing instruction and services to the student. If the Superintendent or designee determines that a part of a proposed IEP to which the parent/guardian does not consent is necessary in order to provide the student with FAPE, a due process hearing shall be initiated in accordance with 20 USC 1415. While the due process hearing is pending, the student shall remain in the current placement unless the parent/guardian and the Superintendent or designee agree otherwise. (Education Code 56346)

If at any time subsequent to the initial provision of services, the student's parent/guardian, in writing, revokes consent for the continued provision of special education services, the Superintendent or designee shall provide prior written notice within a reasonable time before ceasing to provide services to the student. The Superintendent or designee shall not request a due process hearing or pursue mediation in order to require an agreement or ruling that services be provided to the student. (Education Code 56346; 34 CFR 300.300, 300.503)

INDIVIDUALIZED EDUCATION PROGRAM (continued)

Prior to the discontinuation of services, the Superintendent or designee may offer to meet with the parents/guardians to discuss concerns for the student's education. However, this meeting shall be voluntary on the part of the parent/guardian and shall not delay the implementation of the parent/guardian's request for discontinuation of services.

When the district ceases to provide special education services in response to the parent/guardian's revocation of consent, the student shall be classified as a general education student.

Transfer Students

To facilitate the transition of a student with a disability who is transferring into the district, the Superintendent or designee shall take reasonable steps to promptly obtain the student's records, including the IEP and the supporting documents related to the provision of special education services. (Education Code 56325; 34 CFR 300.323)

If the student transfers into the district from another school district within the same Special Education Local Plan Area (SELPA) during the school year, the district shall continue to provide services comparable to those described in the student's existing IEP, unless the student's parent/guardian and the district agree to develop, adopt, and implement a new IEP that is consistent with state and federal law. (Education Code 56325; 34 CFR 300.323)

If the student transfers into the district from a school district outside of the district's SELPA during the school year, the district shall provide the student with FAPE, including services comparable to those described in the previous district's IEP in consultation with the student's parent/guardian, for a period not to exceed 30 days. By the end of that period, the district shall either, adopt the previous district's IEP or shall develop, adopt, and implement a new IEP that is consistent with state and federal law. (Education Code 56325; 34 CFR 300.323)

If the student transfers into the district from an out-of-state district during the school year, the district shall provide the student with FAPE, including services comparable to the out-of-state district's IEP, in consultation with the parent/guardian, until such time as the Superintendent or designee conducts an assessment, if it determines that such an assessment is necessary, and develops, adopts, and implements a new IEP, if appropriate. (Education Code 56325; 34 CFR 300.323)

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: 6/24/21

Agenda Item:

Board Policy and Administrative Regulation 6159.1: Procedural Safeguards and Complaints for Special Education

Background (Describe purpose/rationale of the agenda item):

Adoption: Policy updated to encourage early, informal resolution of any dispute regarding special education services. Policy also reflects **NEW STATE REGULATIONS (Register 2020, No. 21)** which establish a complaint process, separate from UCP, for complaints alleging noncompliance with federal or state laws related to the provision of FAPE to students with disabilities, such as the district's violation of the federal Individuals with Disabilities in Education Act or state law on special education, violation of a settlement agreement, failure to implement a due process hearing order, or physical safety concerns that interfere with the provision of FAPE.

Regulation updated to clarify that due process complaints should be filed with the state Office of Administrative Hearings and that such complaints must generally be filed within two years of the date the parent/guardian or district knew or should have known about the alleged violation. Regulation also adds new section on "State Compliance Complaints" reflecting **NEW STATE REGULATIONS (Register 2020, No. 21)** which establish a complaint process, separate from UCP, for complaints alleging noncompliance with federal or state laws related to the provision of FAPE to students with disabilities, such as the district's violation of the federal Individuals with Disabilities Education Act or state law on special education, violation of a settlement agreement, failure to implement a due process hearing order, or physical safety concerns that interfere with the provision of FAPE.

Fiscal Impact (Cost):

N/A

Funding Source:

N/A

Recommended Action:


- ☐ Informational
- ☐ Discussion
- ☐ Approval
- ☒ Adoption

- ☐ Denial
- ☐ Ratification
- ☐ Explanation: [Click here to enter text.](#)

Originating Department/School: Superintendent's Office

Submitted/Recommended By:

Approved for Submission to the Governing Board:



Lisa DeRosier, Executive Assistant



Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member: _____

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION

The Governing Board recognizes its obligation to provide a free appropriate public education (FAPE) to students with disabilities and to uphold the rights of parents/guardians to be involved in educational decisions regarding their child. Parents/guardians of students with disabilities shall receive written notice of their rights under the federal Individuals with Disabilities Education Act.

(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))

(cf. 5145.6 - Parental Notifications)

(cf. 6159 - Individualized Education Program)

(cf. 6159.2 - Nonpublic, Nonsectarian School and Agency Services for Special Education Students)

(cf. 6159.3 - Appointment of Surrogate Parent for Special Education Students)

(cf. 6159.4 - Behavioral Interventions for Special Education Students)

(cf. 6164.4 - Identification and Evaluation of Individuals for Special Education)

Whenever there is a dispute between the district and the parent/guardian of a student with disabilities regarding the identification, assessment, or educational placement of the student or the provision of FAPE to the student, the Superintendent or designee shall encourage the early, informal resolution of the dispute at the school level to the extent possible. The district or parent/guardian may also request mediation and/or a due process hearing in accordance with law, Board policy, and administrative regulation.

The Superintendent or designee shall represent the district in any due process hearing conducted with regard to district students and shall inform the Board about the result of the hearing.

Legal Reference:

EDUCATION CODE

56000 Education for individuals with disabilities

56001 Provision of the special education programs

56020-56035 Definitions

56195.7 Written agreements

56195.8 Adoption of policies for programs and services

56300-56385 Identification and referral, assessment

56440-56447.1 Programs for individuals between the ages of three and five years

56500-56509 Procedural safeguards, including due process rights

56600-56606 Evaluation, audits and information

CODE OF REGULATIONS, TITLE 5

3000-3100 Regulations governing special education, **especially:**

3080-3089 Procedural safeguards

3200-3205 Special education compliance complaints

UNITED STATES CODE, TITLE 20

1232g Family Educational Rights and Privacy Act

1400-1482 Individuals with Disabilities Education Act

UNITED STATES CODE, TITLE 29

794 Section 504 of the Rehabilitation Act

UNITED STATES CODE, TITLE 42

11434 Homeless assistance

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION
(continued)

CODE OF FEDERAL REGULATIONS, TITLE 34

99.10-99.22 Inspection, review and procedures for amending education records

104.36 Procedural safeguards

300.1-300.818 Assistance to states for the education of students with disabilities, especially:

300.150-300.153 State compliance complaints

300.500-300.520 Procedural safeguards and due process for parents and students

COURT DECISIONS

Winkelman v. Parma City School District, (2007) 550 U.S. 516

Management Resources:

WEB SITES

California Department of Education, Special Education: <http://www.cde.ca.gov/sp/se>

Office of Administrative Hearings, Special Education Division:

<https://www.dgs.ca.gov/OAH/Case-Types/Special-Education>

U.S. Department of Education, Office of Special Education Programs:

<http://www.ed.gov/about/offices/list/osep>

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION**Prior Written Notice**

The Superintendent or designee shall send to the parents/guardians of any student with disabilities a prior written notice: (Education Code 56346, 56500.4, 56500.5; 20 USC 1415; 34 CFR 300.102, 300.300, 300.503)

1. Before the district initially refers the student for assessment
2. Within a reasonable time before the district proposes to initiate or change the student's identification, assessment, educational placement, or the provision of a free appropriate public education (FAPE) to the student
3. Within a reasonable time before the district refuses to initiate or change the student's identification, assessment, or educational placement or the provision of FAPE to the student
4. Upon receipt of the parent/guardian's written revocation of consent for the continued provision of special education and related services to the student

This prior written notice shall include: (Education Code 56500.4; 20 USC 1415; 34 CFR 300.503)

1. A description of the action proposed or refused by the district
2. An explanation as to why the district proposes or refuses to take the action
3. A description of each assessment procedure, assessment, record, or report the district used as a basis for the proposed or refused action
4. A statement that the parents/guardians of the student have protection under procedural safeguards and, if this notice is not an initial referral for assessment, the means by which a copy of the description of procedural safeguards can be obtained
5. Sources for parents/guardians to obtain assistance in understanding these provisions
6. A description of any other options that the individualized education program (IEP) team considered and why those options were rejected

(cf. 6159 - Individualized Education Program)

7. A description of any other factors relevant to the district's proposal or refusal

(cf. 5145.6 - Parental Notifications)

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION
(continued)

Procedural Safeguards Notice

A procedural safeguards notice shall be made available to parents/guardians of students with disabilities once each school year and: (Education Code 56301; 20 USC 1415; 34 CFR 300.504)

1. Upon initial referral or parent/guardian request for assessment
2. Upon receipt of the first state compliance complaint in a school year, filed in accordance with the section "State Compliance Complaints" below
3. Upon receipt of the first due process hearing request in a school year
4. In accordance with the discipline procedures pursuant to 34 CFR 300.530(h), when removal of a student because of a violation of a code of conduct constitutes a change of placement

(cf. 5144.2 - Suspension and Expulsion/Due Process (Students with Disabilities))

5. Upon request by a parent/guardian

The procedural safeguards notice shall include a full explanation of all of the procedural safeguards available under 34 CFR 300.148, 300.151-300.153, 300.300, 300.502-300.503, 300.505-300.518, 300.520, 300.530-300.536, and 300.610-300.625 relating to: (Education Code 56301; 20 USC 1415; 34 CFR 300.504)

1. Independent educational evaluation

(cf. 6164.4 - Identification and Evaluation of Individuals for Special Education)

2. Prior written notice
3. Parental consent, including a parent/guardian's right to revoke consent, in writing, to the student's continued receipt of special education and related services
4. Access to educational records

(cf. 5125 - Student Records)

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION

(continued)

5. Opportunity to present complaints and resolve complaints through the due process complaint and state compliance complaint procedures, including the time period in which to file a complaint, the opportunity for the district to resolve the complaint, and the difference between a due process complaint and the state compliance complaint procedures, including the jurisdiction of each procedure, what issues may be raised, filing and decisional timelines, and relevant procedures
6. The availability of mediation
7. The student's placement during the pendency of any due process complaint
8. Procedures for students who are subject to placement in an interim alternative educational setting
9. Requirements for unilateral placement by parents/guardians of students in private schools at public expense
10. Hearings on due process complaints, including requirements for disclosure of assessment results and recommendations
11. State-level appeals
12. Civil actions, including the time period in which to file those actions
13. Availability of attorneys' fees pursuant to 34 CFR 300.517

This notice shall also include the rights and procedures contained in Education Code 56500-56509, including: (Education Code 56321, 56321.5, 56321.6)

1. Information on the procedures for requesting an informal meeting, prehearing mediation conference, mediation conference, or due process hearing
2. The timelines for completing each process
3. Whether the process is optional
4. The type of representative who may be invited to participate
5. The right of the parent/guardian and/or the district to electronically record the proceedings of IEP meetings in accordance with Education Code 56341.1
6. Information regarding the state special schools for students who are deaf, hard of hearing, blind, visually impaired, or deaf-blind.

A copy of this notice shall be attached to the student's assessment plan. At each IEP meeting, the Superintendent or designee shall inform the parent/guardian of the federal and state procedural safeguards that were provided in the notice. (Education Code 56321, 56500.1)

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION
(continued)

(cf. 6173 - Education for Homeless Children)

3. The name of the school the student attends
4. A description of the nature of the student's problem relating to the proposed or refused initiation or change, including facts relating to the problem
5. A proposed resolution to the problem to the extent known and available to the complaining party at the time

Parties filing a due process complaint shall file their request with the State Office of Administrative Hearings, Special Education Division.

The request shall be filed within two years from the date the party initiating the request knew or had reason to know of the facts underlying the basis for the request. This timeline shall not apply if the district misrepresented that it had solved the problem or withheld required information from the parent/guardian. (Education Code 56505; 20 USC 1415; 34 CFR 300.507, 300.511)

District's Response to Due Process Complaints

If the district has sent prior written notice to the parent/guardian regarding the subject matter of the parent/guardian's due process complaint, the district shall, within 10 days of receipt of the complaint, send a response specifically addressing the issues in the complaint. (20 USC 1415; 34 CFR 300.508)

If the district has not sent a prior written notice to the parent/guardian regarding the subject matter contained in the parent/guardian's due process complaint, the district shall send a response to the parent/guardian within 10 days of receipt of the complaint containing: (20 USC 1415; 34 CFR 300.508):

1. An explanation of why the district proposed or refused to take the action raised in the complaint
2. A description of other options that the IEP team considered and the reasons that those options were rejected
3. A description of each assessment procedure, assessment, record, or report the district used as the basis for the proposed or refused action
4. A description of the factors that are relevant to the district's proposal or refusal

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION
(continued)

Upon the filing of a due process complaint by either party or upon request of the parent/guardian, the district shall inform the parent/guardian of any free or low-cost legal and other relevant services available in the area. (34 CFR 300.507)

Informal Process/Pre-Hearing Mediation Conference

Prior to or upon initiating a due process hearing, the Superintendent or designee and a parent/guardian may, if the party initiating the hearing so chooses, agree to meet informally to resolve any issue(s) relating to the identification, assessment, education and placement, or provision of FAPE for a student with disabilities. The Superintendent or designee shall have the authority to resolve the issue(s). (Education Code 56502)

In addition, either party may file a request with the State Office of Administrative Hearings for a mediation conference. (Education Code 56500.3)

If resolution is reached that resolves the due process issue(s), the parties shall enter into a legally binding agreement that satisfies the requirements of Education Code 56500.3. (Education Code 56500.3)

Attorneys may attend or otherwise participate only in those mediation conferences that are scheduled after the filing of a request for due process hearing. (Education Code 56500.3, 56501)

State Compliance Complaints

Any individual, including a person's duly authorized representative or an interested third party, public agency, or organization may file with the California Department of Education (CDE) a written and signed statement alleging that, within the previous year, any of the following occurred: (5 CCR 3200, 3201)

1. The district violated Part B of the Individuals with Disabilities Education Act (20 USC 1411-1419) and its implementing regulations (34 CFR 300.1-300.818).
2. The district violated Part 30 of the Education Code (Education Code 56000-56865) and 5 CCR 3200-3205.
3. The district violated the terms of a settlement agreement related to the provision of FAPE, excluding any allegation related to an attorney fees provision in a settlement agreement.
4. The district failed or refused to implement a due process hearing order to which the district is subject.

PROCEDURAL SAFEGUARDS AND COMPLAINTS FOR SPECIAL EDUCATION
(continued)

5. Physical safety concerns interfered with the provision of FAPE.

The complaint shall include: (5 CCR 3202; 34 CFR 300.153)

1. A statement that the district has violated or failed to comply with any provision set forth in 5 CCR 3201
2. The facts on which the statement is based
3. The signature and contact information for the complainant
4. If alleging violations with respect to a specific student, the student's name and address (or other available contact information for a homeless student), the name of the school that the student is attending, a description of the nature of the student's problem and facts related to the problem, and a proposed resolution of the problem to the extent known and available to the party at the time the complaint is filed

The complainant shall forward a copy of the complaint to the Superintendent or designee at the same time the complaint is filed with CDE. (5 CCR 3202)

Within 30 days of the date of CDE's investigation report, the district or complainant may request reconsideration of the decision in accordance with 5 CCR 3204. Pending CDE's response, any corrective actions set forth in the report shall remain in effect and enforceable, unless stayed by a court. (5 CCR 3204)

LAKE SIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Enrollment Report for Month 10 (05/10/2021 – 6/04/2021)

Background (Describe purpose/rationale of the agenda item):

Click here to enter text.

Fiscal Impact (Cost):

N/A

Funding Source:

Click here to enter text.

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement

☐ **#2:** Social Emotional

☐ **#3:** Physical Environments

Recommended Action:

☒ **Informational**

☐ **Denial/Rejection**

☐ **Discussion**

☐ **Ratification**

☐ **Approval**

☐ **Explanation:** Click here to enter text.

☐ **Adoption**

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

LAKESIDE UNION SCHOOL DISTRICT

MONTH 10

05/10/2021 - 06/04/2021

DATE: 6/16/2021

SCHOOL	K	1	2	3	4	5	6	7	8	SDC	HH	EAK	NON ADA	TK	M10 20/21 TOTAL	M10 19/20 TOTAL	VARIANCE
EUCALYPTUS HILLS														84	84	106	-22
LAKESIDE FARMS	105	90	100	101	74	86				30		0	0		586	661	-75
LAKEVIEW	93	128	98	118	118	108									663	704	-41
LEMON CREST	59	76	77	75	84	79				21		19	0		490	524	-34
LINDO PARK	55	63	56	65	67	61				29		16	0		412	510	-98
RIVERVIEW			146	149	135	132									562	618	-56
WINTER GARDENS	152	149													301	351	-50
LAKESIDE MIDDLE							263	244	244	14					765	782	-17
TIERRA DEL SOL							226	215	244	28					713	740	-27
HOME FLEX	14	18	10	8	6	15	5	4	3					2	85	22	63
DISTRICT TOTAL	478	524	487	516	484	481	494	463	491	122	0	35	0	86	4,661	5,018	-357

YEAR OVER YEAR COMPARISON

MONTH	AUG M1	SEP M2	OCT M3	NOV M4	DEC M5	JAN M6	FEB M7	MAR M8	APR M9	MAY M10	JUN M11	
2020-2021	4,674	4,673	4,668	4,665	4,659	4,654	4,659	4,642	4,659	4,661		
2019-2020	4,985	4,986	4,966	4,966	5,042	5,036	5,031	5,036	5,031	5,018	5,015	
2018-2019	5,073	5,054	5,054	5,046	5,098	5,110	5,098	5,090	5,081	5,070	5,028	
2017-2018	5,164	5,179	5,161	5,153	5,211	5,208	5,183	5,159	5,151	5,135	5,101	
2016-2017	5,051	5,039	5,045	5,031	5,103	5,091	5,080	5,059	5,071	5,050	5,023	
2015-2016	5,087	5,100	5,083	5,077	5,138	5,124	5,139	5,121	5,107	5,081	5,056	
2014-2015	5,003	5,005	5,010	4,992	4,986	5,040	5,008	5,021	5,015	5,006	-	
2013-2014	4,835	4,817	4,823	4,825	4,848	4,834	4,790	4,818	4,813	4,790	-	
2012-2013	4,395	4,387	4,372	4,365	4,369	4,375	4,363	4,367	4,365	4,348	-	

LAKESIDE UNION SCHOOL DISTRICT

Governing Board Meeting Date: June 24, 2021

Agenda Item:

Enrollment Report for Month 11 (06/07/2021 – 6/11/2021)

Background (Describe purpose/rationale of the agenda item):

Click here to enter text.

Fiscal Impact (Cost):

N/A

Funding Source:

Click here to enter text.

Addresses Emphasis Goal(s):

☐ **#1:** Academic Achievement

☐ **#2:** Social Emotional

☐ **#3:** Physical Environments

Recommended Action:

☒ **Informational**

☐ **Denial/Rejection**

☐ **Discussion**

☐ **Ratification**

☐ **Approval**

☐ **Explanation:** Click here to enter text.

☐ **Adoption**

Originating Department/School: Business Services

Submitted/Recommended By:

Approved for Submission to the Governing Board:


Erin Garcia, Assistant Superintendent


Dr. Andy Johnsen, Superintendent

Reviewed by Cabinet Member 

LAKESIDE UNION SCHOOL DISTRICT

MONTH 11

06/07/2021 - 06/11/2021

DATE: 6/16/2021

SCHOOL	K	1	2	3	4	5	6	7	8	SDC	HH	EAK	NON ADA	TK	M11 20/21 TOTAL	M11 19/20 TOTAL	VARIANCE
EUCALYPTUS HILLS														82	82	106	-24
LAKESIDE FARMS	103	90	100	101	72	86				30		0	0		582	662	-80
LAKEVIEW	93	128	98	118	118	108									663	704	-41
LEMON CREST	59	76	77	75	84	79				21		19	0		490	524	-34
LINDO PARK	54	63	55	65	67	61				29		16	0		410	510	-100
RIVERVIEW			146	149	135	132									562	618	-56
WINTER GARDENS	152	148													300	351	-51
LAKESIDE MIDDLE							263	244	244	14					765	778	-13
TIERRA DEL SOL							226	215	244	28					713	740	-27
HOME FLEX	14	18	10	8	6	15	5	4	3					2	85	22	63
DISTRICT TOTAL	475	523	486	516	482	481	494	463	491	122	0	35	0	84	4,652	5,015	-363

YEAR OVER YEAR COMPARISON

MONTH	AUG M1	SEP M2	OCT M3	NOV M4	DEC M5	JAN M6	FEB M7	MAR M8	APR M9	MAY M10	JUN M11	
2020-2021	4,674	4,673	4,668	4,665	4,659	4,654	4,659	4,642	4,659	4,661	4,652	
2019-2020	4,985	4,986	4,966	4,966	5,042	5,036	5,031	5,036	5,031	5,018	5,015	
2018-2019	5,073	5,054	5,054	5,046	5,098	5,110	5,098	5,090	5,081	5,070	5,028	
2017-2018	5,164	5,179	5,161	5,153	5,211	5,208	5,183	5,159	5,151	5,135	5,101	
2016-2017	5,051	5,039	5,045	5,031	5,103	5,091	5,080	5,059	5,071	5,050	5,023	
2015-2016	5,087	5,100	5,083	5,077	5,138	5,124	5,139	5,121	5,107	5,081	5,056	
2014-2015	5,003	5,005	5,010	4,992	4,986	5,040	5,008	5,021	5,015	5,006	-	
2013-2014	4,835	4,817	4,823	4,825	4,848	4,834	4,790	4,818	4,813	4,790	-	
2012-2013	4,395	4,387	4,372	4,365	4,369	4,375	4,363	4,367	4,365	4,348	-	