



SANTA CRUZ
COUNTY OFFICE OF
EDUCATION
DR. FARIS SABBAH • SUPERINTENDENT OF SCHOOLS

Santa Cruz County Board of Education • 400 Encinal Street, Santa Cruz, CA 95060 • Tel (831) 466-5900 • www.santacruzcoe.org
Mr. Ed Acosta • Ms. Alyssa Alto • Ms. Rose Filicetti • Ms. Sandra Nichols
Ms. Sue Roth • Mr. Abel Sanchez • Mr. Bruce Van Allen

Santa Cruz County Board of Education
Regular Board Meeting
Thursday June 23, 2022
4:00pm
Boardroom and/or Zoom

Members of the public may join the meeting either by attending in-person or joining the live video-conference using the following link:

<https://santacruzcoe-org.zoom.us/j/81578273854>

Or join by phone:

Phone Number: +1 (669) 900-6833

Meeting ID: # 815 7827 3854

PUBLIC COMMENT:

Any person wishing to make a public comment will have the opportunity to do so either in-person or via videoconference during the meeting for up to three minutes each for any item not listed on the agenda, or for up to three minutes for any item listed on the agenda. To request to speak during public comment or on any item on the agenda, please complete this form: <https://sccoe.link/PublicComment>

To submit a comment to be read aloud on your behalf either listed or not listed on the meeting agenda, please send a comment no longer than 300 words to vvalentin@santacruzcoe.org no later than 2:00 PM on June 23rd. Each individual may only make one comment per topic.

Cualquier persona que desee hacer un comentario público tendrá la oportunidad de hacerlo en vivo o por videoconferencia durante la reunión virtual hasta tres minutos cada uno para cualquier tema que no esté incluido en la agenda, y hasta tres minutos para cualquier tema incluido en la agenda. Para solicitar hablar durante los comentarios públicos o sobre cualquier tema de la agenda, complete este formulario: <https://sccoe.link/PublicComment>

Para enviar un comentario para ser leído en voz alta en su nombre, ya sea para un tema en la agenda o no en la agenda, envíe un comentario de no más de 300 palabras a vvalentin@santacruzcoe.org a más tardar a las 2:00 PM del 23 de junio. Cada individuo solo puede hacer un comentario por tema.

AGENDA

1. CALL TO ORDER, ROLL CALL AND ESTABLISHMENT OF QUORUM

Abel Sanchez (President), Ed Acosta, Alyssa Alto, Rose Filicetti, Sandra Nichols, Sue Roth, Bruce Van Allen
Faris Sabbah, Secretary

2. PLEDGE OF ALLEGIANCE

Superintendent Sabbah (Secretary) will lead the Pledge of Allegiance.

3. APPROVAL OF AGENDA

Agenda deletions and/or changes of sequence will be approved or the agenda will be approved as submitted.

4. PUBLIC COMMENT

This is an opportunity for the public to address the Board regarding items not on the agenda. The Board President will recognize any member of the audience not previously placed on the agenda who wishes to speak on a matter directly related to school business. Each speaker, on any specific topic, may speak up to **three (3) minutes** unless otherwise limited or extended by the President. The President may allot time to those wishing to speak but no action will be taken on matters presented (EDC § 35145.5). If appropriate, the President, or any Member of the Board, may direct that a matter be referred to the Superintendent's Office for placement on a future agenda. Please refer to item, *Please Note*, on the last item of this agenda.

5. CONSENT AGENDA

All items appearing on consent agenda are recommended actions which are considered to be routine in nature and will be acted upon as one motion. Specific items may be removed for separate consideration. Item(s) removed will be considered immediately following the consent agenda motion as Deferred Consent Items.

5.0.1 Minutes of the Regular Board Meeting held on May 19, 2022

5.0.2 Minutes of the Special Board Meeting held on June 11, 2022

5.0.3 Routine Budget Revisions

5.0.4 Donations

5.1 DEFERRED CONSENT ITEMS (if required)

This item is placed on the agenda to address any items that might be pulled from Agenda Item 5.0 for further discussion/consideration if so determined.

6. CORRESPONDENCE

Official correspondence received by the Board is included herein.

7. REPORTS, DISCUSSIONS, AND PRESENTATIONS

7.1 Santa Cruz County Office of Education Retirement Recognitions

The Board will recognize the important contributions of the following Santa Cruz County Office of Education employees who are planning to retire in the 2021-2022 school year.

Retirees: Michele Cuartilon, Office Coordinator, Career & Adult Learning
Kimlin McDaniel Keith, Nurse, Special Education
Anne McManus, Administrative Assistant, Special Education
Maggie O'Grady, Student Data Specialist II, Special Education

Presenter(s): Dr. Faris Sabbah, County Superintendent of Schools

7.2 COVID-19 School Update

Superintendent Sabbah will give a presentation regarding the ways in which the Santa Cruz County Office of Education has been working in collaboration with School Districts and other partners to keep schools open and students and staff healthy as we address the COVID19 Pandemic.

Presenter(s): Dr. Faris Sabbah, County Superintendent of Schools

8. PUBLIC HEARINGS

8.1 Public Hearing: 2022-2023 Local Control Accountability Plan (LCAP) of the Santa Cruz County Office of Education

In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the 2022-2023 Local Control Accountability Plan of the Santa Cruz County Office of Education and the 2022-2023 Annual Update, and 2022-2023 Budget Overview for Parents.

Open Public Hearing: Abel Sanchez (President)

Presenter(s): Dr. Faris Sabbah, County Superintendent of Schools
Dr. Jennifer Izant Gonzales, Project Dir., Alternative Education

Conduct and

Close Public Hearing: Abel Sanchez (President)

8.2 Public Hearing: 2022-2023 Local Control Accountability Plan (LCAP) of the Santa Cruz County Career Advancement Charter School

In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the 2022-2023 Local Control Accountability Plan of the Santa Cruz County Career Advancement Charter School and the 2022-2023 Annual Update, and 2022-2023 Budget Overview for Parents.

Open Public Hearing: Abel Sanchez (President)

Presenter(s): Dr. Faris Sabbah, County Superintendent of Schools
Denise Sanson, Director, Student Program

Conduct and

Close Public Hearing: Abel Sanchez (President)

8.3 Public Hearing: Santa Cruz County Office of Education 2022-2023 Budget

The Santa Cruz County Office of Education's 2022-2023 Budget is presented for public comment in accordance with EDC § 1620 et seq., 24103. A copy of the budget is available upon request.

Open Public Hearing: Abel Sanchez (President)

Presenter(s): Liann Reyes, Deputy Superintendent, Business Services
Melissa Lopez, Director, Fiscal Services

Conduct and

Close Public Hearing: Abel Sanchez (President)

9. NEW BUSINESS AND ACTION ITEMS

9.1 Approve Resolution #22-19 To Support School and Community Safety

In 2022, our country has so far suffered 213 mass shootings, with 27 of these being school shootings. Public schools have a responsibility to provide a safe and healthy environment for students and staff, a responsibility shared by the larger community. The Board calls upon the California State Legislature and federal government to consider and enact laws that would help reduce access to guns by people who are determined to be a risk of harming themselves or others. The Board will consider adopting this resolution.

Presenter(s): Sandra Nichols, Chair, Community Outreach & Legislation Committee

Motion &

Roll Call Vote: Abel Sanchez (President)

9.2 Approve A-G Completion Grant

EC § 41590 specifies that LEAs must develop their plans by April 1, 2022 that contains prescribed descriptions, including but not limited to: How the funds increase or improve services to English learners, foster youth, or low-income students in ways that will increase their A-G eligibility; How the funds will be used to provide opportunities for eligible students to retake A-G courses; How the grant funds supplement and do not supplant other investments identified in a Local Control and Accountability Plan and Assembly Bill 86 learning recovery plans. The plan must be presented at a regularly scheduled meeting and adopted at the subsequent regularly scheduled meeting of the governing board. The Board was presented the plan at the May 19, 2022 regular board meeting. The Board will consider approving the grant.

Presenter(s): Dr. Jennifer Izant Gonzales, Director, Alternative Education

Motion &

Roll Call Vote: Abel Sanchez (President)

9.3 Adopt Resolution #22-20 Recognizing Juneteenth

Established as a federally recognized holiday in 2021, Juneteenth commemorates the emancipation of enslaved people in the United States. It was first celebrated in Texas on June 19, 1866, exactly one year after Major General Gordon Granger arrived in Galveston, Texas, and declared that enslaved people had been freed by the Emancipation Proclamation. The will consider adopting Resolution #22-20 Recognizing Juneteenth.

Presenter(s): Sandra Nichols, Chair, Community Outreach & Legislation Committee

Motion &

Roll Call Vote: Abel Sanchez (President)

9.4 Adopt Resolution #22-21 Recognizing Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ+) Pride Month

Last month, the Santa Cruz County Office of Education, alongside all ten school districts, raised the Progress Flag in honor of Harvey Milk Day. The Progress Flag is a visual representation of acceptance and inclusion. The Santa Cruz County Board of Education and County Superintendent proclaims June as LGBTQ+ Pride Month to inspire equity, create alliances, celebrate diversity, and establish safe environments in our schools and communities throughout the county. The Board will consider adopting Resolution #22-21 Recognizing Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ+) Pride Month.

Presenter(s): Sandra Nichols, Chair, Community Outreach & Legislation Committee

Motion &

Roll Call Vote: Abel Sanchez (President)

9.5 First Reading: Board Policy 6000's Series

Modified and new policies may be adopted by the County Board of Education following a first and second reading by the Board. The Board may accept the following proposed policy(ies) as submitted and waive a second reading and move to take action, order changes, or order changes and bring back for a final reading:

BP 6173 Education for Homeless Children

Presenter(s): Bruce Van Allen, Chair, Policy Committee

Motion &

Roll Call Vote: Abel Sanchez (President)

9.6 Approve Resolution #22-22 in Support of Prop 30 and 55, Education Protection Funds Act (Santa Cruz County Office of Education)

It is recommended that the Board adopt Resolution #22-22 to approve usage of the funds made available from Proposition 30 and Proposition 55 for educational expenditures within the County Office of Education's budgets.

Presenter(s): Liann Reyes, Deputy Superintendent, Business Services

Motion &

Roll Call Vote: Abel Sanchez (President)

9.7 Approve Resolution #22-23 in Support of Prop 30 and 55, Education Protection Funds Act (Career Advancement Charter)

It is recommended that the Board adopt Resolution #22-23 to approve usage of the funds made available from Proposition 30 and Proposition 55 for educational expenditures within the County Office of Education's budgets.

Presenter(s): Liann Reyes, Deputy Superintendent, Business Services

Motion &

Roll Call Vote: Abel Sanchez (President)

9.8 Approve an Adjustment to the 2021 - 2022 COE and Student Program Calendars

As of June 17, 2021, Juneteenth is the twelfth federal legal holiday. Juneteenth is an annual day of remembrance commemorating the emancipation of African Americans enslaved in the United States. This holiday is observed annually on June 19th. The Board will be asked to approve an adjustment to the 2021-2022 Santa Cruz COE and Student Program calendars to recognize June 20, 2022 as a non-work day, in recognition of Juneteenth.

Presenter(s): Dr. Faris Sabbah, County Superintendent of Schools

Motion &

Roll Call Vote: Abel Sanchez (President)

9.9 Approve an Adjustment to the 2022 - 2023 COE and Student Program Calendars

As of June 17, 2021, Juneteenth is the twelfth federal legal holiday. Juneteenth is an annual day of remembrance commemorating the emancipation of African Americans enslaved in the United States. This holiday is observed annually on June 19th. The Board will be asked to approve an adjustment to the 2022-2023 Santa Cruz COE and Student Program calendars to recognize June 19, 2023 as a non-work day, in recognition of Juneteenth.

Presenter(s): Dr. Faris Sabbah, County Superintendent of Schools

Motion &

Roll Call Vote: Abel Sanchez (President)

9.10 Discussion and Possible Approval of Resolution #22-24 Authorizing Continued Use of Remote Teleconferencing Provisions Pursuant to AB 361 and Government Code section 54953

Consistent with Government code section 54953, on May 19, 2022, the County Board of Education adopted Resolution #22-18, finding that meeting in person would present imminent risks to the health or safety of attendees.

The County Board of Education will discuss and consider adopting Resolution #22-24, to make a finding after reconsidering the state of emergency, that the current circumstances meet the requirements of AB 361 and Government Code section 54953 for the Board to continue conducting meetings remotely.

Presenter(s): Abel Sanchez, President, County Board of Education

Motion &

Roll Call Vote: Abel Sanchez (President)

9.11 Discussion of the Possible Use of Remote Teleconferencing for the June 30, 2022 Board Meeting

The Board will discuss the possibility of conducting the June 30, 2022 meeting remotely via teleconferencing. In accordance with Resolution #22-24, Trustees will need to be in agreement that an in-person meeting would present imminent risks to the health or safety of attendees. This decision would meet the requirements of AB 361 and Government Code section 54953 for the Board to continue conducting meetings remotely.

Presenter(s): Abel Sanchez, President, County Board of Education

Motion &

Roll Call Vote: Abel Sanchez (President)

10. SUPERINTENDENT'S REPORT

County Superintendent of Schools, Dr. Faris Sabbah, will provide an update on activities and matters of interest

11. TRUSTEE REPORTS (3 minutes each)

Trustees will report on matters, events, and activities as related to Board goals of: Advocating for students, maintaining community relations, and promoting student achievement.

12. AD HOC/STANDING COMMITTEE REPORTS/ACTIONS

13. SCHEDULE OF MEETINGS AND UPCOMING EVENTS

Special Meeting

Santa Cruz County Board of Education

June 30, 2022

4:00 p.m.

14. ADJOURNMENT

President Sanchez will adjourn the meeting.

PLEASE NOTE:

Public Participation:

All persons are encouraged to attend and, when appropriate, to participate in meetings of the Santa Cruz County Board of Education. If you wish to speak to an item on the agenda, please be present at the beginning of the meeting as any item, upon motion, may be moved to the beginning of the agenda. Persons wishing to address the Board are asked to state their name for the record. The president of the Board will establish a time limit of three (3) minutes, unless otherwise stated by the president, for comments from the public. Consideration of all matters is conducted in open session except those relating to litigation, personnel and employee negotiations, which, by law, may be considered in closed session. Expulsion appeal hearings are heard in closed session unless a request for hearing in open session is made by the appellant.

Backup Documentation:

Any writings or documents that are public records and are provided to a majority of the governing board regarding an open session item on this agenda will be made available for public inspection in the County Office of Education, located 400 Encinal Street, Santa Cruz, CA 95060, during normal business hours.

Translation Requests:

Spanish language translation is available on an as-needed basis. Please make advance arrangements with Verenise Valentin by telephone at (831) 466-5900 Traducciones del inglés al español y del español al inglés están disponibles en las sesiones de la mesa directiva. Por favor haga arreglos por anticipado con Verenise Valentin por teléfono al número (831) 466-5900.

ADA Compliance:

In compliance with Government Code section 54954.2 (a), The Santa Cruz County Office of Education will, on request, make this agenda available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact Verenise Valentin, Administrative Aide to the Superintendent, 400 Encinal St., Santa Cruz, CA 95060, (831) 466-5900.



SANTA CRUZ
COUNTY OFFICE OF
EDUCATION
DR. FARIS SABBABH • SUPERINTENDENT OF SCHOOLS

SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 5.0.1

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Administration Department

SUBJECT: Minutes of the Regular Board Meeting held on May 19, 2022

BACKGROUND

Minutes of the Regular Boarding held on May 19, 2022

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Approve the minutes



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**Mr. Ed Acosta • Ms. Alyssa Alto • Ms. Rose Filicetti • Ms. Sandra Nichols
Ms. Sue Roth • Mr. Abel Sanchez • Mr. Bruce Van Allen**

**Santa Cruz County Board of Education
Regular Board Meeting
Thursday May 19, 2022
4:00pm
Boardroom and/or Zoom**

UNAPPROVED MINUTES

1. CALL TO ORDER, ROLL CALL AND ESTABLISHMENT OF QUORUM

Trustees Present:

Abel Sanchez (President), Ed Acosta, Rose Filicetti, Sandra Nichols, Sue Roth, Bruce Van Allen

Trustees Absent:

Alyssa Alto

Staff Present:

Dr. Faris Sabbah (Secretary), Nick Ibarra, Dr. Jennifer Izant Gonzales

2. PLEDGE OF ALLEGIANCE

Superintendent Sabbah led the Pledge of Allegiance.

3. APPROVAL OF AGENDA

A motion was made to approve the agenda as presented (Nichols/Filicetti 5-0-2).

Ayes: Filicetti, Nichols, Roth, Sanchez, Van Allen

Nays: None

Abstain: None

Absent: Acosta, Alto

4. PUBLIC COMMENT

Richard Determan (*Principal, Good Shepherd Catholic School*) thanked Superintendent Sabbah for his leadership during the pandemic and his support in guiding the schools during these unprecedented times.

5. CONSENT AGENDA

5.0.1 Minutes of the Regular Board Meeting held on April 21, 2022

5.0.2 Routine Budget Revisions

5.0.3 Central California Migrant Head Start Application for Federal Assistance Policy
Council/Committee and Board Approval Verification

Trustee Acosta arrived at the meeting.

A motion was made to approve the agenda as presented (Filicetti/Van Allen 5-0-1-1).

Ayes: Acosta, Filicetti, Nichols, Sanchez, Van Allen
Nays: None
Abstain: Roth
Absent: Alto

5.1 DEFERRED CONSENT ITEMS (if required)

None.

6. CORRESPONDENCE

None.

7. REPORTS, DISCUSSIONS, AND PRESENTATIONS

7.1 2022 Educators and Community Partner of the Year

Each year, the Santa Cruz County Board of Education celebrates the accomplishments of teachers, classified employees, administrators, and counselors. For the first time, the County Office will also recognize a local Community Partner of the year. Award recipients are nominated by their peers and will be awarded a plaque of outstanding achievement by Superintendent Sabbah.

Award Recipients: Patty Freedman, Classified Employee of the Year, SCCOE
Dr. Jessica Kiernan, Administrator of the Year, SUESD
Daisy Nuñez, Counselor of the Year, PVUSD
Janet Stahl, Teacher of the Year, SLVUSD
Santa Cruz Public Library, Community Partner of the Year

Kim Ponza, San Lorenzo Valley Elementary School Teacher, introduced Teacher of the Year, Janet Stahl.

Rene LaBranche, Alternative Education Staff, introduced Classified Employee of the Year, Patty Freedman.

Scott Turnbull, Superintendent, Soquel Union Elementary School District, introduced Administrator of the Year, Dr. Jessica Kiernan.

Angelica Echevarria, Amanda Sandoval, and Sylvia Alba, Watsonville High Counselors, introduced Counselor of the Year, Daisy Nuñez.

Les Forster, Santa Cruz COE Coordinator, introduced the Community Partner of the Year, Santa Cruz Public Libraries. Heather Norquist, Youth Programs and Services Manager, Santa Cruz Public Libraries, accepted the award.

Trustees thanked each of the honorees for all their work and dedication to our students.

7.2 A-G Completion Grant

EC § 41590 specifies that LEAs must develop their plans by April 1, 2022 that contains prescribed descriptions, including but not limited to: How the funds increase or improve services to English learners, foster youth, or low-income students in ways that will increase their A-G eligibility; How the funds will be used to provide opportunities for eligible students to retake A-G courses; How the grant funds supplement and do not supplant other investments identified in a Local Control and Accountability Plan and Assembly Bill 86 learning recovery plans. The plan must be presented at a regularly scheduled meeting and adopted at the subsequent regularly scheduled meeting of the governing board. The board will approve this grant at the June 23, 2022 Board meeting.

Dr. Jennifer Izant Gonzales, Director, Alternative Education, presented the plan to the Board.

7.3 COVID-19 School Update

Superintendent Sabbah gave a presentation regarding the ways in which the Santa Cruz County Office of Education has been working in collaboration with School Districts and other partners to keep schools open and students and staff healthy as we address the COVID19 Pandemic.

8. NEW BUSINESS AND ACTION ITEMS

8.1 Approve Resolution #22-15 In Recognition of Asian American and Pacific Islander Heritage Month

The month of May is recognized as National Asian-American and Pacific Islander Heritage Month to recognize and honor the contributions of Asian Americans and Pacific Islanders in the United States as designated by the United States Congress since 1992. The Santa Cruz COE renews its commitment to the safety and wellbeing of all ethnic populations including Asian Americans and Pacific Islanders. The Board considered adoption of Resolution #22-15, recognizing the month of May as Asian American and Pacific Islander Heritage Month.

A motion was made to approve Resolution #22-15 In Recognition of Asian American and Pacific Islander Heritage Month with minor edits (Filicetti/Roth 6-0-1).

Ayes:	Acosta, Filicetti, Nichols, Roth, Sanchez, Van Allen
Nays:	None
Abstain:	None
Absent:	Alto

8.2 Approve Resolution #22-16 In Recognition of Mental Health Awareness Month

Each year millions of Americans face the reality of living with a mental illness — a challenge that has been exponentially exacerbated by the isolation and extreme stress many have dealt with in the past year as a result of the pandemic and precautions taken to slow the spread of the virus. The Board considered adoption of Resolution #22-16, proclaiming the month of May as Mental Health Awareness Month and expressing support of students and staff challenged by mental illness.

A motion was made to approve Resolution #22-16 In Recognition of Mental Health Awareness Month (Filicetti/Nichols 6-0-1).

Ayes:	Acosta, Filicetti, Nichols, Roth, Sanchez, Van Allen
Nays:	None
Abstain:	None
Absent:	Alto

8.3 Approve Resolution #22-17 In Recognition of Jewish American Heritage Month

May is Jewish American Heritage Month, a month that provides an opportunity for all people to appreciate the achievements and contributions of Jewish Americans throughout history. The Santa Cruz COE encourages staff, students, and community members to remember, celebrate, and educate future generations about Jewish Americans and the importance of their role in communities across our Nation. The Board considered adoption of Resolution #22-17, recognizing the month of May as Jewish American Heritage Month.

A motion was made to approve Resolution #22-17 In Recognition of Jewish American Heritage Month with minor edits (Filicetti/Van Allen 6-0-1).

Ayes:	Acosta, Filicetti, Nichols, Roth, Sanchez, Van Allen
Nays:	None
Abstain:	None
Absent:	Alto

8.4 First Reading: Board Policy 6000's Series

The Board may accept the following proposed policy(ies) as submitted and waive a second reading and move to take action, order changes, or order changes and bring back for a final reading:

BP 6158.1	Independent Study to Implement AB 130 and AB 167 (2021)
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A motion was made to approve BP 6158.1 Independent Study to Implement AB 130 and AB 167 (2021) (Van Allen/Filicetti 6-0-1).

Ayes:	Acosta, Filicetti, Nichols, Roth, Sanchez, Van Allen
Nays:	None
Abstain:	None
Absent:	Alto

8.5 Discussion and Possible Approval of Resolution #22-18 Authorizing Continued Use of Remote Teleconferencing Provisions Pursuant to AB 361 and Government Code section 54953

Consistent with Government code section 54953, on April 21, 2022, the County Board of Education adopted Resolution #22-14, finding that meeting in person would present imminent risks to the health or safety of attendees.

The County Board of Education discussed and considered adoption of Resolution #22-18, to make a finding after reconsidering the state of emergency, that the current circumstances meet the requirements of AB 361 and Government Code section 54953 for the Board to continue conducting meetings remotely.

A motion was made to approve Resolution #22-18 Authorizing Continued Use of Remote Teleconferencing Provisions Pursuant to AB 361 and Government Code section 54953 (Nichols/Filicetti 6-0-1).

Ayes:	Acosta, Filicetti, Nichols, Roth, Sanchez, Van Allen
Nays:	None
Abstain:	None
Absent:	Alto

9. SUPERINTENDENT'S REPORT

Superintendent Sabbah provided an update on activities and matters of interest.

10. TRUSTEE REPORTS (3 minutes each)

Trustee Van Allen

He has been following the California State Proposed Budget.

Trustee Nichols

She attended the Harvey Milk Day Flag Raising at the County Office of Education. She also worked on Resolutions for this meeting. She attended the protests at the Santa Cruz Town Clock for Women's Rights. She also worked with Luan, CSBA Facilitator, on the Board Self-Evaluation.

Trustee Filicetti

April 23 – Received Second booster at the County Office of Education's Vaccine Clinic

May 2 – Panetta Lecture Series: The 2022 Midterm Elections and the Future of Our Democracy - Who Will Vote and Will Every Vote Count?

May 12 – Call from Luan Rivera, intake for CSBA Self-evaluation

May 13 – Queer Youth Leadership Awards Dinner

Trustee Acosta

He had no report to share.

Trustee Roth

April 22 – Pacific Collegiate School Charter Committee Meeting

May 11 – County Office of Education Staff Appreciation Picnic

May 12 – County Office of Education All Staff Meeting

May 14 – CSBA 2021-22 California Budget Revision Review

Trustee Sanchez

He attended the Youth for Environmental Action's Annual Summit. He also attended the Charter School Subcommittee Meeting. He also attended a CCBE meeting.

11. AD HOC/STANDING COMMITTEE REPORTS/ACTIONS

None.

12. SCHEDULE OF MEETINGS AND UPCOMING EVENTS

Black Graduation

May 22, 2022

London Nelson Center

COE Alternative and Special Education Graduations

May 23 - May 27, 2022

Santa Cruz County Board of Education

Special Meeting: Board Self-Evaluation

June 11, 2022

9:00 a.m.

Santa Cruz County Board of Education

Regular Meeting

June 23, 2022

4:00 p.m.

Special Meeting

Santa Cruz County Board of Education

June 30, 2022

4:00 p.m.

13. ADJOURNMENT

President Sanchez adjourned the meeting at 6:53pm.



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SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 5.0.2

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Administration Department

SUBJECT: Minutes of the Special Board Meeting held on June 11, 2022

BACKGROUND

Minutes of the Special Boarding held on June 11, 2022

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Approve the minutes



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**Mr. Ed Acosta • Ms. Alyssa Alto • Ms. Rose Filicetti • Ms. Sandra Nichols
Ms. Sue Roth • Mr. Abel Sanchez • Mr. Bruce Van Allen**

**Santa Cruz County Board of Education
Special Board Meeting
Saturday June 11, 2022
9:00 am
Boardroom**

UNAPPROVED MINUTES

1. CALL TO ORDER, ROLL CALL AND ESTABLISHMENT OF QUORUM

Trustees Present:

Abel Sanchez (President), Ed Acosta, Alyssa Alto, Rose Filicetti, Sandra Nichols, Sue Roth, Bruce Van Allen

Staff Present:

Faris Sabbah (Secretary), Verenise Valentin

2. PLEDGE OF ALLEGIANCE

Superintendent Sabbah led the Pledge of Allegiance.

3. APPROVAL OF AGENDA

A motion was made to move agenda item 6.1 before item 5.1 (Van Allen/Filicetti 7-0).

Ayes:	Acosta, Alto, Filicetti, Nichols, Roth, Sanchez, Van Allen
Nays:	None
Abstain:	None
Absent:	None

4. PUBLIC COMMENT

None.

5. GOVERNANCE PRACTICE WORKSHOP

5.1 Effective Governance Workshop & Board Self-Evaluation

In accordance with Board Bylaw 9400, the Board participated in a governance workshop conducted by CSBA Consultant, Luan Burman Rivera, on Governance Practices, including unity of purpose, roles, responsibilities, norms, protocols, and Board Self-Evaluation.

6. NEW BUSINESS AND ACTION ITEMS

6.1 Discussion of the Possible Use of Remote Teleconferencing for the June 23, 2022 Board Meeting

The Board discussed the possibility of conducting the June 23, 2022 meeting remotely via teleconferencing. In accordance with Resolution #12-18, Trustees need to be in agreement that an in-person meeting would present imminent risks to the health or safety of attendees.

Trustees engaged in a discussion. No action or change was made to the Board meeting calendar.

7. SCHEDULE OF MEETINGS AND UPCOMING EVENTS

Santa Cruz County Board of Education
Regular Meeting
June 23, 2022
4:00 p.m.

Special Meeting
Santa Cruz County Board of Education
June 30, 2022
4:00 p.m.

8. ADJOURNMENT

President Sanchez adjourned the meeting at 3:09 p.m.

PLEASE NOTE:

Public Participation:

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Backup Documentation:

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Spanish language translation is available on an as-needed basis. Please make advance arrangements with Verenise Valentin by telephone at (831) 466-5900. Traducciones del inglés al español y del español al inglés están disponibles en las sesiones de la mesa directiva. Por favor haga arreglos por anticipado con Verenise Valentin por teléfono al número (831) 466-5900.

ADA Compliance:

In compliance with Government Code section 54954.2 (a), The Santa Cruz County Office of Education will, on request, make this agenda available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 U.S.C. Sec 12132), and the federal rules and regulations adopted in implementation thereof. Individuals who need this agenda in an alternative format or who need a disability-related modification or accommodation in order to participate in the meeting should contact Verenise Valentin, Administrative Aide to the Superintendent, 400 Encinal St., Santa Cruz, CA 95060, (831) 466-5900.



SANTA CRUZ
COUNTY OFFICE OF
EDUCATION
DR. FARIS SABBABH • SUPERINTENDENT OF SCHOOLS

SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 5.0.3

Board Meeting Date: June 23, 2022

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Action

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Information

TO: Santa Cruz County Board of Education

FROM: Business Department

SUBJECT: Routine Budget Revisions

BACKGROUND

Routine budget revisions for June.

FUNDING IMPLICATIONS

Included herein.

RECOMMENDATION

Approve revisions.

MEMO

DATE: June 17, 2022

TO: Santa Cruz County Board of Education
Dr. Faris Sabbah, County Superintendent of Schools

FROM: Liann Reyes, Deputy Superintendent, Business Services
Melissa Lopez, Director of Fiscal Services

RE: May Budget Revisions

Significant changes to the budget during the month of May, 2022 are as follows:

UNRESTRICTED:

Overall increase in revenues in the amount of \$200,096 mostly related to a decrease in LCFF transfer out to Fund 14 Deferred Maintenance. Decreases across all expenditure categories to more closely align anticipated expenses for the remainder of the fiscal year resulted in an overall decrease in expense in the amount of \$1,091,808, resulting in an overall increase to the Unrestricted ending fund balance of \$1,266,896.

RESTRICTED:

Overall increases to restricted revenue in the amount of \$807,896. Restricted expenditure budgets were decreased to more closely align with anticipated expenses for the remainder of the fiscal year resulted in an overall decrease in expense in the amount of \$2,068,080. This resulted in an increase to the Restricted ending fund balance of \$2,968,976.

Budget revisions processed in May increase the combined ending fund balance by \$4,235,873.

Pacheco Bill Compliance:

There were no consultant agreements/professional service contracts in excess of \$25,000 that required a budget revision be processed during May 2022.

Business department staff continue to communicate and collaborate with department staff and managers to review revenues, expenditures, and budgets for 2022-23 as we begin the 2021-22 fiscal year-end processes.

Should you have any questions, please feel free to contact us.

REVENUES	2021-22 Adopted Budget			2021-22 Revised Budget as of April 30, 2022			May 2022 Budget Revisions Processed			2021-22 Revised Budget as of May 31, 2022		
	UNRESTRICTED	RESTRICTED	TOTAL FUND	UNRESTRICTED	RESTRICTED	TOTAL FUND	UNRESTRICTED	RESTRICTED	TOTAL FUND	UNRESTRICTED	RESTRICTED	TOTAL FUND
LCFF Sources	\$ 22,050,858	\$ 7,462,390	\$ 29,513,248	\$ 20,892,523	\$ 7,462,390	\$ 28,354,913	\$ 198,900	\$ -	\$ 198,900	\$ 21,091,423	\$ 7,462,390	\$ 28,553,813
Federal Revenue	\$ 4,350,000	\$ 1,650,167	\$ 6,000,167	\$ 4,350,000	\$ 2,137,974	\$ 6,487,974	\$ -	\$ (195,898)	\$ (195,898)	\$ 4,350,000	\$ 1,942,076	\$ 6,292,076
Other State Revenue	\$ 280,544	\$ 9,406,556	\$ 9,687,099	\$ 294,977	\$ 10,050,906	\$ 10,345,883	\$ -	\$ 1,389,732	\$ 1,389,732	\$ 294,977	\$ 11,440,638	\$ 11,735,615
Other Local Revenue	\$ 1,363,474	\$ 5,820,475	\$ 7,183,949	\$ 1,547,914	\$ 9,177,467	\$ 10,725,381	\$ 1,196	\$ (322,938)	\$ (321,742)	\$ 1,549,110	\$ 8,854,529	\$ 10,403,639
TOTAL, REVENUES	\$ 28,044,876	\$ 24,339,587	\$ 52,384,463	\$ 27,085,414	\$ 28,828,737	\$ 55,914,151	\$ 200,096	\$ 870,896	\$ 1,070,992	\$ 27,285,510	\$ 29,699,633	\$ 56,985,143
EXPENDITURES												
Certificated Salaries	\$ 7,243,343	\$ 4,963,773	\$ 12,207,115	\$ 6,851,390	\$ 5,616,888	\$ 12,468,278	\$ (11,723)	\$ 12,287	\$ 564	\$ 6,839,667	\$ 5,629,175	\$ 12,468,842
Classified Salaries	\$ 7,488,712	\$ 6,016,225	\$ 13,504,936	\$ 6,928,951	\$ 6,739,771	\$ 13,668,722	\$ (90,624)	\$ (86,490)	\$ (177,114)	\$ 6,838,327	\$ 6,653,281	\$ 13,491,608
Employee Benefits	\$ 7,726,119	\$ 8,075,933	\$ 15,802,052	\$ 7,315,491	\$ 7,899,974	\$ 15,215,465	\$ (232,998)	\$ 88,483	\$ (144,514)	\$ 7,082,493	\$ 7,988,457	\$ 15,070,951
Books and Supplies	\$ 962,178	\$ 1,002,198	\$ 1,964,376	\$ 1,094,260	\$ 2,048,035	\$ 3,142,296	\$ (216,401)	\$ (1,035,127)	\$ (1,251,528)	\$ 877,859	\$ 1,012,909	\$ 1,890,768
Services and Other Operating Expenditures	\$ 3,432,410	\$ 3,922,339	\$ 7,354,750	\$ 3,581,968	\$ 6,273,949	\$ 9,855,917	\$ (608,859)	\$ (876,085)	\$ (1,484,944)	\$ 2,973,109	\$ 5,397,864	\$ 8,370,973
Capital Outlay	\$ 219,500	\$ -	\$ 219,500	\$ 94,500	\$ 288,718	\$ 383,218	\$ (4,445)	\$ (117,429)	\$ (121,874)	\$ 90,055	\$ 171,289	\$ 261,344
Other Outgo (excluding Transfers of Indirect Costs)	\$ 4,350,000	\$ 624,756	\$ 4,974,756	\$ 4,350,000	\$ 624,756	\$ 4,974,756	\$ -	\$ -	\$ -	\$ 4,350,000	\$ 624,756	\$ 4,974,756
Other Outgo - Transfers of Indirect Costs	\$ (1,473,957)	\$ 1,375,754	\$ (98,203)	\$ (1,673,884)	\$ 1,531,778	\$ (142,107)	\$ 73,241	\$ (53,720)	\$ 19,522	\$ (1,600,643)	\$ 1,478,058	\$ (122,585)
TOTAL EXPENDITURES	\$ 29,948,304	\$ 25,980,977	\$ 55,929,282	\$ 28,542,676	\$ 31,023,869	\$ 59,566,545	\$ (1,091,808)	\$ (2,068,080)	\$ (3,159,889)	\$ 27,450,868	\$ 28,955,788	\$ 56,406,656
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES												
	\$ (1,903,429)	\$ (1,641,390)	\$ (3,544,819)	\$ (1,457,262)	\$ (2,195,132)	\$ (3,652,394)	\$ 1,291,904	\$ 2,938,976	\$ 4,230,881	\$ (165,358)	\$ 743,845	\$ 578,487
OTHER FINANCING SOURCES/USES												
Interfund Transfers												
a) Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b) Transfers Out	\$ 19,000	\$ -	\$ 19,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Other Sources/Uses												
a) Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
b) Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions	\$ (1,356,189)	\$ 1,356,189	\$ -	\$ (1,426,795)	\$ 1,421,803	\$ (4,992)	\$ (25,008)	\$ 30,000	\$ 4,992	\$ (1,451,803)	\$ 1,451,803	\$ (0)
TOTAL OTHER FINANCING SOURCES/USES	\$ (1,375,189)	\$ 1,356,189	\$ (19,000)	\$ (1,466,795)	\$ 1,421,803	\$ (44,992)	\$ (25,008)	\$ 30,000	\$ 4,992	\$ (1,491,803)	\$ 1,451,803	\$ (40,000)
NET INCREASE (DECREASE) IN FUND BALANCE												
	\$ (3,278,618)	\$ (285,201)	\$ (3,563,819)	\$ (2,924,058)	\$ (773,328)	\$ (3,697,386)	\$ 1,266,896	\$ 2,968,976	\$ 4,235,873	\$ (1,657,161)	\$ 2,195,648	\$ 538,487
FUND BALANCE, RESERVES												
Beginning Fund Balance							\$ 0	\$ (0)				
a) As of July 1 Unaudited	\$ 27,174,400	\$ 2,222,465	\$ 29,396,865	\$ 29,104,985	\$ 2,704,632	\$ 31,809,617	\$ -	\$ -	\$ -	\$ 29,104,985	\$ 2,704,632	\$ 31,809,617
b) Audit Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
c) As of July 1 Audited	\$ 27,174,400	\$ 2,222,465	\$ 29,396,865	\$ 29,104,985	\$ 2,704,632	\$ 31,809,617	\$ -	\$ -	\$ -	\$ 29,104,985	\$ 2,704,632	\$ 31,809,617
d) Other Restatements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
e) Adjusted Beginning Balance	\$ 27,174,400	\$ 2,222,465	\$ 29,396,865	\$ 29,104,985	\$ 2,704,632	\$ 31,809,617	\$ -	\$ -	\$ -	\$ 29,104,985	\$ 2,704,632	\$ 31,809,617
Ending Balance, June 30	\$ 23,895,782	\$ 1,937,264	\$ 25,833,046	\$ 26,180,927	\$ 1,931,304	\$ 28,112,231	\$ 1,261,904	\$ 2,968,976	\$ 4,235,873	\$ 27,447,824	\$ 4,900,280	\$ 32,348,104



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 5.0.4

Board Meeting Date: June 23, 2022

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Action

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Information

TO: Santa Cruz County Board of Education

FROM: Business Department

SUBJECT: Gifts and Donations

BACKGROUND

County Board of Education Policy 3280 requires that all gifts and donations received by programs conducted by the County Superintendent of Schools be accepted by the County Board of Education.

FUNDING IMPLICATIONS

Gifts/Donations received will be utilized by the programs to which they are donated.

RECOMMENDATION

Accept gifts and donations as follows:

<u>Program</u>	<u>Donor</u>	<u>Value</u>
Adult Career & Learning Services	Corey & Eric Oiesen	\$100
	Lisa Belvoir	\$100
Special Education	Anonymous	\$20



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 7.1

Board Meeting Date: June 23, 2022

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Action

☒

Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools

SUBJECT: Retirement Recognitions

BACKGROUND

The Board will recognize the important contributions of the following Santa Cruz County Office of Education employees who are planning to retire in the 2021-2022 school year.

Retirees: Michele Cuartilon, Office Coordinator, Career & Adult Learning
Kimlin McDaniel Keith, Nurse, Special Education
Anne McManus, Administrative Assistant, Special Education
Maggie O'Grady, Student Data Specialist II, Special Education

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Honor retirees by receiving presentations.



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SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 7.2

Board Meeting Date: June 23, 2022

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Action

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Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools

SUBJECT: COVID-19 School Update

BACKGROUND

Superintendent Sabbah will give a presentation regarding the ways in which the Santa Cruz County Office of Education has been working in collaboration with School Districts and other partners to keep schools open and students and staff healthy as we address the COVID19 Pandemic.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Receive presentation.



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 8.1

Board Meeting Date: June 23, 2022

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Action

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Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools
Dr. Jennifer Izant Gonzales, Project Dir., Alternative Education

SUBJECT: 2022-2023 Local Control Accountability Plan (LCAP) of the Santa Cruz County Office of Education

BACKGROUND

In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the 2022-2023 Local Control Accountability Plan of the Santa Cruz County Office of Education and the 2022-2023 Annual Update, and 2022-2023 Budget Overview for Parents.

FUNDING IMPLICATIONS

Please see the Budget Overview on the next pages.

RECOMMENDATION

Approve the LCAP for Santa Cruz County Office of Education.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Cruz County Office of Education

CDS Code: 44104470000000

School Year: 2022-23

LEA contact information:

Dr. Jennifer Izant Gonzales

Director

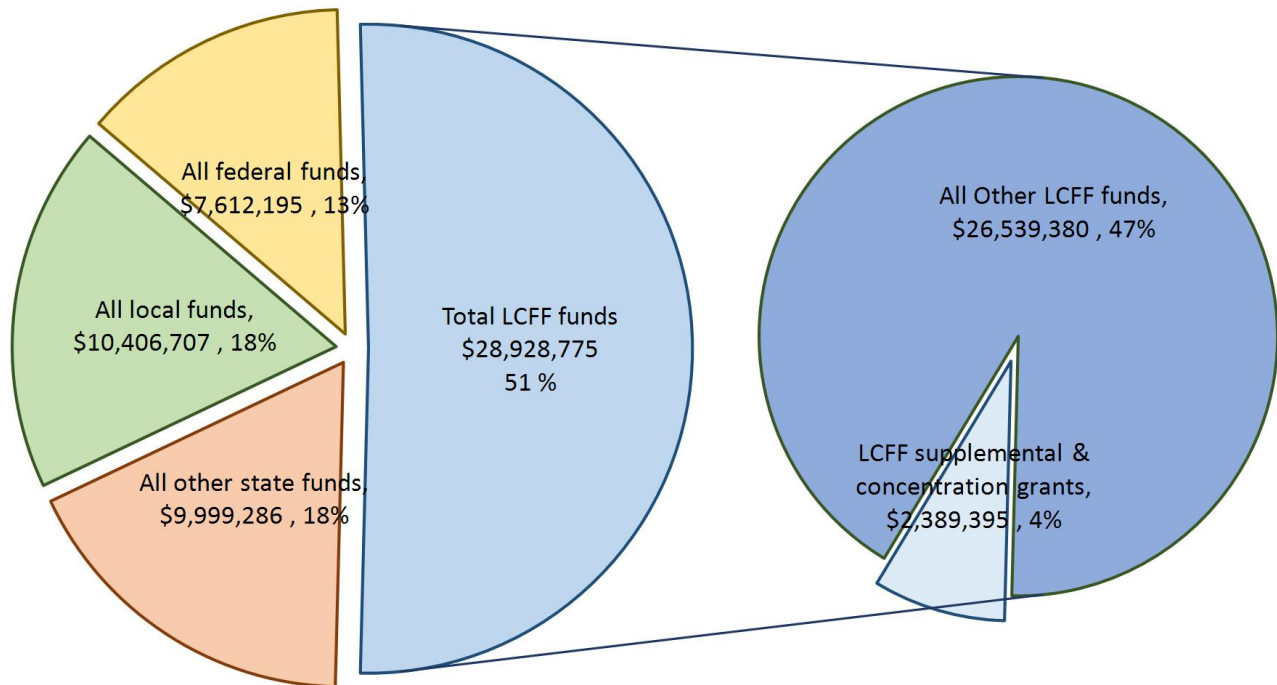
jizant@santacruzcoe.org

(831) 466-5739

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



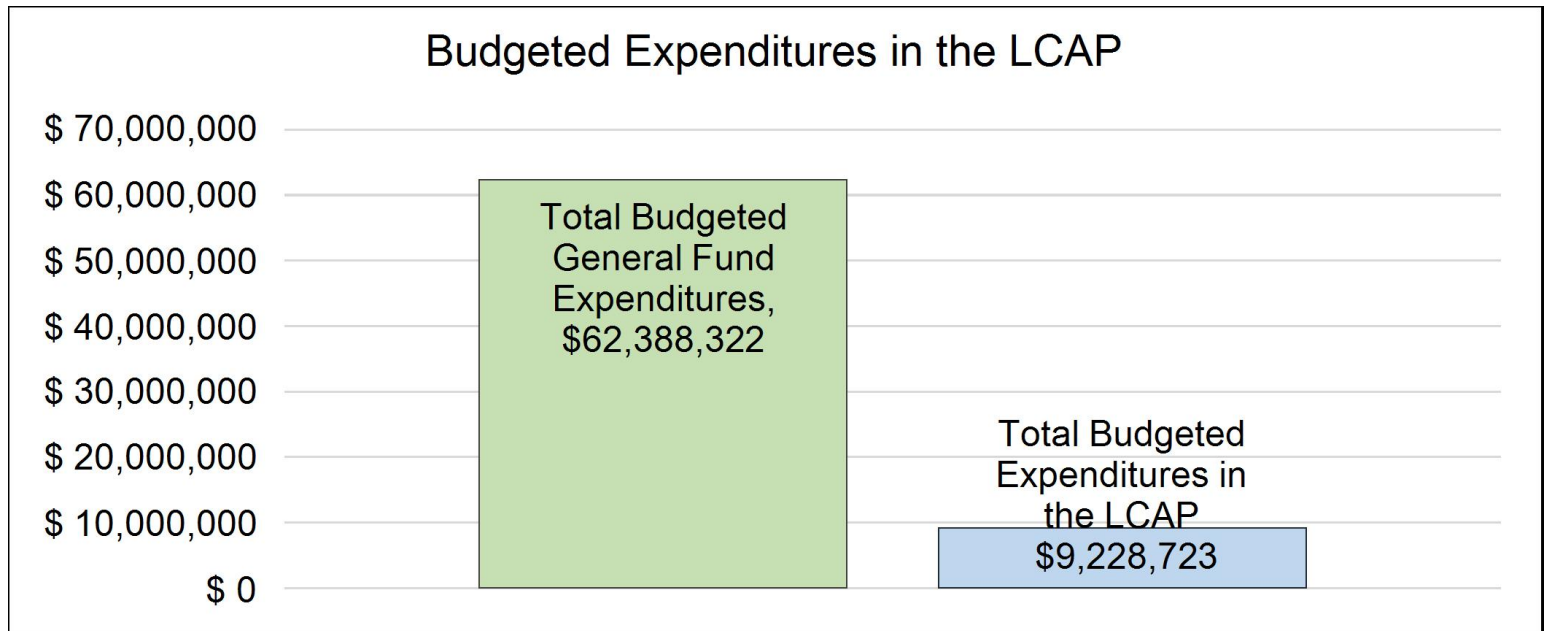
This chart shows the total general purpose revenue Santa Cruz County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Cruz County Office of Education is \$56,946,963, of which \$28,928,775 is Local Control Funding Formula (LCFF), \$9,999,286 is other

state funds, \$10,406,707 is local funds, and \$7,612,195 is federal funds. Of the \$28,928,775 in LCFF Funds, \$2,389,395 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 Santa Cruz County Office of Education plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Santa Cruz County Office of Education plans to spend \$62,388,322 for the 2022-23 school year. Of that amount, \$9,228,723 is tied to actions/services in the LCAP and \$53,159,599 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP for the Santa Cruz County Office of Education primarily focuses on the services provided for students with high needs, ensuring we are including the state priorities and the input of our educational partners. The Santa Cruz COE is a large organization that serves all districts in Santa Cruz County as well as providing direct services for our Special Education and Alternative Education students. The budget expenditures not included in the LCAP include many of the services the Santa Cruz COE provides outside the Court and Community programs. Examples of other program expenses include our Business Department, the Educational Services Department, Student Services, Human Resources, Technology Plus Team, Migrant Education, Child Development Resource Center, New Teacher Project, and more. Other general fund expenditures include operational costs, rent, salaries, and utilities. Additionally, there are other funding streams such as grants and federal funds that have their own comprehensive plans with expenses such as the School Plan for Student Achievement (SPSA).

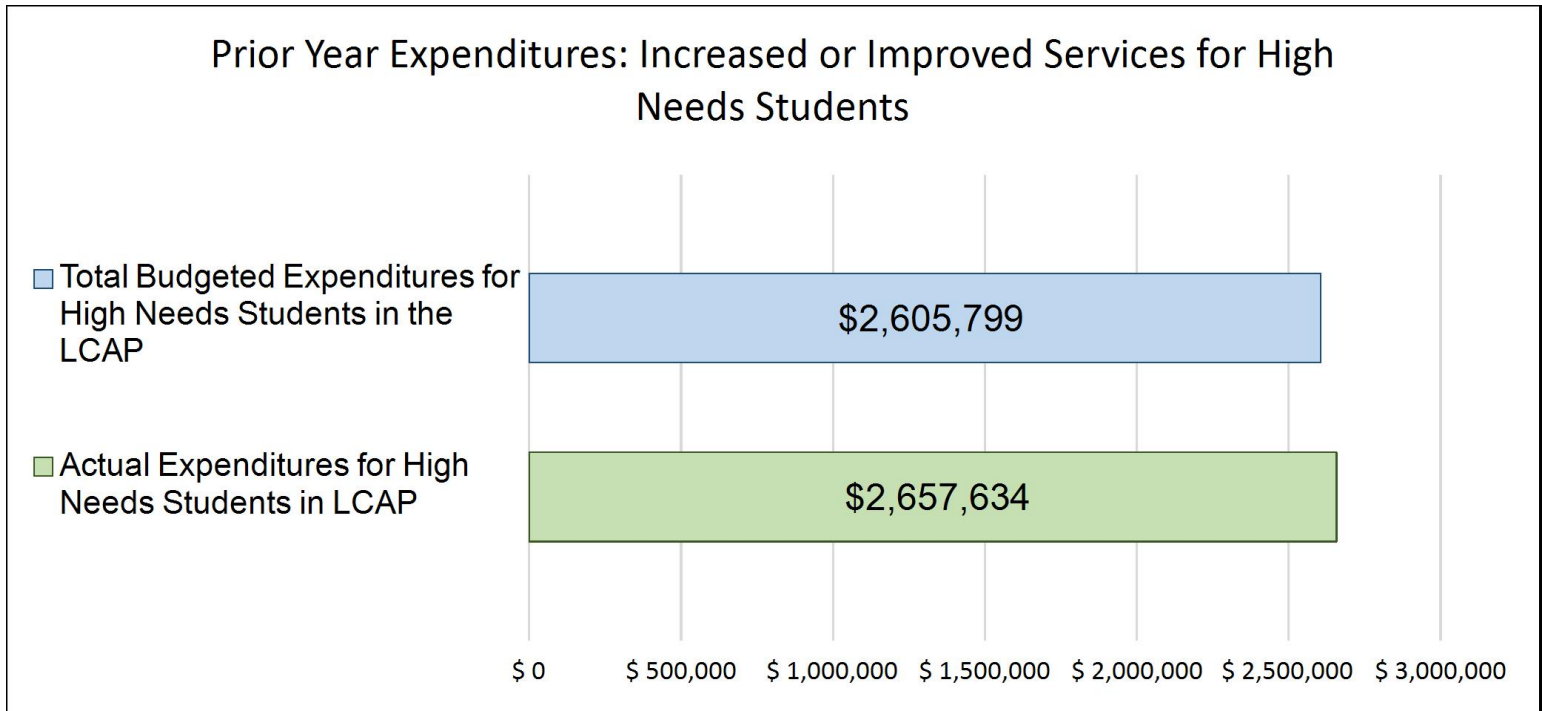
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Santa Cruz County Office of Education is projecting it will receive \$2,389,395 based on the enrollment of foster youth, English learner, and low-income students. Santa Cruz County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Cruz

County Office of Education plans to spend \$2,557,300 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Santa Cruz County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Cruz County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Santa Cruz County Office of Education's LCAP budgeted \$2,605,799 for planned actions to increase or improve services for high needs students. Santa Cruz County Office of Education actually spent \$2,657,634 for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Cruz County Office of Education	Dr. Jennifer Izant Gonzales Director, Alternative Education	jizant@santacruzcoe.org 831-466-5739

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

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

While our Local Control Accountability Plan (LCAP) typically does not include grants and one-time funding we are providing this information of additional funding that supports our LCAP. The Santa Cruz COE did receive the Expanded Learning Opportunities Block Grant as well as the Educator Effectiveness Funds and received feedback for both plans.

Surveys:

During Spring 2021 we administered staff, student, and family surveys which provided an opportunity to discuss the LCAP and the implementation of pandemic relief funding. The surveys included feedback for the Expanded Learning Opportunities Grant (ELO) including input about social and emotional support, additional academic support, academic resources, staff professional learning, and access to technology. In October and November, our staff was surveyed regarding the use of Educator Effectiveness Funds.

Parent/Community Meetings:

Our different parent groups, including our Parent Advisory Committee, DELAC, ELAC, and School Site Council all participate in providing feedback and direction for the LCAP as well as pandemic relief funding and meetings that occurred in April of 2021. Classified staff, certificated staff, and administration (directors/principals) participate in surveys for both the LCAP and pandemic relief funding.

Expanded Learning Opportunities Plan:

https://santacruzcoe.org/wp-content/uploads/2021/10/ELO_SantaCruzCOE_Board_5.20.21-2.pdf

Educator Effectiveness Funds:

https://drive.google.com/file/d/1101kRwBUZOiJFX5gn_unldoeirB5OvsQ/view?usp=sharing

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

We do not receive a concentration grant add-on.

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

The Santa Cruz COE has received funds from the American Rescue Plan Act used to support recovery from the COVID-19 pandemic, including the Elementary and Secondary School Emergency Relief (ESSER) III funds. It is important to note that the Santa Cruz COE programs have ongoing feedback and consultation with our community. Specifically, our community engagement encompasses working with students, families, school staff (certificated, classified, management), special education staff, unions, technology leadership, maintenance leadership, local community groups, and student advocates, to ensure our community is heard and has the opportunity to contribute meaningfully to planning.

In September 2021 our parent/community groups, including the School Site Council (SSC), English Learner Advisory Committee (ELAC), and District English Learner Advisory Committee (DELAC) held meetings that included continuing discussions about safe in-person instruction, addressing missed learning time, social-emotional support, and community engagement.

We consciously align our community feedback opportunities for continuous improvement, including the LCAP, federal funding, and pandemic relief funding. During Spring and Fall of 2021 our parent/community groups, including the School Site Council (SSC), English Learner Advisory Committee (ELAC), and District English Learner Advisory Committee (DELAC) held meetings that included continuing discussions about safe in-person instruction, addressing missed learning time, social-emotional support, community engagement, and general feedback related to what is needed to support our students as we emerge from the pandemic.

Surveys:

During Spring 2021 we administered staff, student, and family surveys which also provided an opportunity to discuss the implementation of pandemic relief funding. Including input about social and emotional support, additional academic support, academic resources, staff professional learning, and access to technology.

Parent/Community Meetings:

Our different parent groups, including our Parent Advisory Committee, DELAC, ELAC, and School Site Council all participate in providing feedback and direction for the LCAP as well as pandemic relief funding and meetings occurred in April of 2021. Classified staff, Certificated staff, and administration (directors/principals) participate in surveys for both the LCAP and pandemic relief funding.

Our Classified and Certificated unions are involved and consulted for feedback regarding both the LCAP and planning related to federal and state pandemic relief funding. Our department works closely with our SELPA, monthly meetings as well as consulting directly with our Executive Director of SELPA. Our small programs also have many opportunities for dialogue both formally through conferences and informally through virtual and in-person conversations.

ESSER III Plan:

https://drive.google.com/file/d/1K4PWny03v5spfAArAcV1Xwr_q6jRKYEO/view?usp=sharing

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

The Santa Cruz COE has utilized the American Rescue Plan Act and the Elementary and Secondary School Emergency Relief Funds to safely return to school and support the needs of our students. It is imperative to ensure the health and safety of our students and staff and provide a continuity of services as required by the American Rescue Plan Act. Our organization has provided PPE, enhanced cleaning, COVID-19 testing, contact tracing, and vaccination clinics.

We are in the implementation process for our plan including:

- *Sustaining and hiring of social-emotional support staff to create a mobile and responsive network of wellness.
- *Improving school safety through increased cleaning efforts by adding staff as well as maintenance and repairs that support COVID-19 mitigation and the health of our students and staff.
- *Providing academic interventions and needed learning materials to address the impacts of lost instructional time through summer school 2023 and summer 2024.
- *Providing academic support through technology improvements.

We have experienced much success and have also experienced challenges with hiring for this initial year. The fiscal impact of the pandemic relief funding will be presented in an update to the Santa Cruz COE Board as an update to the Budget Overview for Parents and the embedded plan links include the fiscal impact.

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

The Santa Cruz COE has coordinated the planning and implementation of funds received through the 2021 Budget Act with the implementation of its LCAP to meet the requirements and to work to improve outcomes for students as outlined in our Safe Return to In-Person Instruction and Continuity of Services Plan.

Our LCAP goals represent our continuous improvement efforts and we align our supplemental funding to support our goals.

Goal 1: Students will have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.

Goal 2: The Santa Cruz COE will create and sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.

Goal 3: The Santa Cruz COE will partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.

Goal 4: Coordination of the countywide plan for expelled youth and continue to support the educational needs of expelled youth.

Goal 5: Coordination of services for Foster Youth students in our Court and Community Schools and districts throughout our county.

In accordance with the Safe Return to In-Person Instruction and Continuity of Services Plan we use our funds to maintain safe and healthy learning environments (PPE, supplies for sanitation, clean facilities). Our ESSER III plan supports all of our LCAP Goals including academic and social-emotional support for all students. Some actions signed with our LCAP goals include the funding of summer school, curriculum, technology, and additional counselors.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Cruz County Office of Education	Dr. Jennifer Izant Gonzales Director	jizant@santacruzcoe.org (831) 466-5739

Plan Summary [2022-23]

General Information

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

Santa Cruz County is located on the beautiful central coast of California at the northern part of Monterey Bay. Geographically, Santa Cruz County is the second smallest county in the state. The county stems from the small northern community of Davenport to the city of Watsonville in the Pajaro Valley at the southernmost part. The Santa Cruz County Office of Education (COE) operates a robust Alternative Education department comprising of Court and Community Schools situated around the county. A snapshot of our enrollment on a given day throughout the year tends to hover between 700-800 students with a total of roughly 1,100 to 1,200 students being served annually. The mission of our program is to ensure that every student has access and supports to an educational program that suits their individual needs and aspirations. This is accomplished through a variety of educational models offered throughout the county at our various locations.

Our students enter our programs with their own history and educational experience. We take the time to learn about each student, what has worked in the past, what has not worked and what their goals are. Each student who enters our programs has an intake to get to know our program offerings and for us to learn more about the student. This process helps us transition the student into our programs. The unique needs of the student are also addressed and plans are put into place upon enrollment to connect students with team members to provide appropriate support such as special education services, coordination of foster youth support, services for students experiencing homelessness, counseling, or multilingual program support for English Learners. Students have access to a broad course of study, counseling, food, work-based learning, employment counseling, language acquisition support as needed, special education services, and an individually tailored academic experience.

Many of our students attend our programs temporarily and often our students arrive at our schools after not experiencing success with their previous educational program. With each new or continuing student, we review their transcripts and create an action plan to get students caught up and to meet their graduation and post graduation goals. We continuously monitor credit accrual and utilize our Star Renaissance assessment data. Commonly used measurements such as the California Assessment of Student Performance and Progress (CAASPP) are administered however, it is important to note that this snapshot is not an adequate measurement of student progress in our programs due to

the high mobility of our students and the fact that students often attend our programs after significant gaps in learning. That being said, we do administer state tests and analyze the results for any trends. We also administer the California Healthy Kids Survey as well as our internal surveys each year to monitor our progress as an organization in meeting the needs of all of our stakeholders. Additionally, as a Dashboard Alternative School Status (DASS) program, the traditional priority of high school drop out rates are not used as a metric. Middle school dropout rates and the chronic absenteeism rate is also not used as a metric. The chronic absenteeism rate is for grades K-8 which captures a very small portion of our program.

Traditionally, over 50% of students enrolled at our Community School programs are considered socioeconomically disadvantaged and 100% of students in Court School are classified as socioeconomically disadvantaged. Although, according to the 2021 California School Dashboard our Community School has 1.2% foster youth and 0.7% Students experiencing homelessness, these numbers tend to be lower than actual. 46% of our Community School students identify as Hispanic and 14% of our student population are identified as English Learners. As mentioned above regarding state testing, reclassification of English Learners and measuring progress through the ELPAC can be extremely challenging due to the mobility of our students. According to the 2021 California School Dashboard, the Santa Cruz County Court School with 64 total students has 24% who are classified as English Learners, 87% Hispanic, and 7.2% are foster youth.

Santa Cruz COE Court and Community School programs participate in the Dashboard Alternative School Status (DASS) system which has modified metrics for alternative schools through the California School Dashboard. Due to the pandemic, the data from the Dashboard is limited. All state priorities are reflected upon and woven into the LCAP. Below is a summary of the 10 state priorities as well as metrics, some referenced above, that are not applicable to our programs. In addition, we bring our local indicators to the Board each year.

Priority #1 Basic

All teachers are fully credentialed and appropriately assigned in our programs. We ensure each student and teacher has standards-aligned curriculum and materials and that our school sites are safe and in good repair. Priority #1 is addressed in our goal #1.

Priority #2 Implementation of State Standards

Our instructional staff have continuous training on the state standards and the alignment of the English Language Development Standards. Priority #2 is addressed in our goal #1.

Priority #3 Parent Involvement

Parent engagement and involvement is a high priority for our programs and we provide opportunities and outreach to our community specifically ensuring participation of the families of our high needs students. Priority #3 is addressed in goal #3.

Priority #4 Pupil Achievement

As previously mentioned, we do administer the state tests but do not consider the results as the best metric for student academic achievement. Additionally, the percentage of students who have completed the a-g requirements or CTE pathways does not apply to the majority of our students who are not in our programs for their entire high school career. We are working to create, maintain, and improve the number of students we have who complete college courses, and a-g courses specifically from traditionally marginalized groups. Measuring the progress of English Proficiency through the ELPAC and reclassification are also metrics that have challenges when applied to our

programs because of student mobility. Furthermore, the passing of AP exams or the EAP are not applicable to our programs. With these explanations in mind, we do administer both the CAASPP and ELPAC and analyze the results. We have a pandemic baseline for our local assessment, the Star Renaissance. In goal #1 we discuss Priority #4 including the progress of our multilingual students and address the academic achievement of students.

Priority #5 Pupil Engagement

While attendance rates were measured differently through the pandemic with the attendance/engagement documentation, we do monitor student attendance and participation regularly. Chronic absenteeism is a K-8 indicator that captures a very small amount of our students in middle school. The high school and middle school dropout rates are not included as metrics for DASS programs. Priority #5 is addressed through goal #2.

Priority #6 School Climate

Our Court and Community School programs do not expel students and we educate students who are expelled from local schools. We track and monitor suspension rates in our schools and these rates continue to be very low. We utilize the CA Healthy Kids Survey, local surveys, and evidence from student and parent meetings to gauge school climate. Priority #6 is addressed in Goal #2.

Priority #7 Course Access

All students have access to a broad course of study in our programs and this priority is addressed in goal #1.

Priority #8 Student outcomes

Student outcomes and professional learning as measured metrics are included in goal #1.

Priority #9 Expelled Pupils

The Santa Cruz COE coordinates educational services for expelled pupils throughout the county. The newest version of the countywide plan for expelled youth was revised throughout the 20-21 school year and submitted to the California Department of Education.

Priority #10 Foster Youth

The Santa Cruz COE coordinates services countywide for our foster youth and this priority is addressed in goal #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 pandemic, much of the Dashboard data continues to be outdated or unavailable with the exception of the graduation rate and the College and Career report. Based on the 2021 Dashboard our Santa Cruz County Community Schools showed progress with the Graduation Rate with 317 of our 350 students who are classified as a senior graduating or 90.3%. The highly individualized and small nature of our programs has created success with our increasing graduation rate. When a student enters our programs and throughout their time with us,

they receive individual reviews of their transcripts and progress. The family and support team of the student is also involved in these reviews and we ensure students are receiving appropriate support and opportunities to meet their needs and academic aspirations. Certain waivers for applicable students are also put into place in accordance with the law for students who qualify (AB-167, AB 1806, AB-2306).

Our College and Career team provides individualized counseling for students who are interested in attaining jobs as well as exploring careers. Additionally, this team provides support navigating through the dual enrollment process for students. During the 21-22 school year more of our sites actively enrolled students in college courses as well as piloting having the students take college courses at their site. Having students experience success with college courses as well as learning how to navigate the community college systems during high school will set them up for success after graduation.

The curriculum and instruction practices in our programs are designed to meet the needs and interests of our students. We are continuously taking a critical look at our curriculum and instructional practices to break down any barriers that may exist and to ensure our curriculum is inclusive and teaching practices are culturally responsive. We have a dedicated group of educators who reflect on their own practices as well as systemic barriers in our educational system that exist and are committed to change. We work in conjunction with our Educational Services and Student Support Services team along with our internal professional development leaders in Alternative Education, to create a professional learning environment that is committed to racial and social justice and asset based.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As previously mentioned, due to the pandemic as well as the unique nature of our Alternative Education programs, common data metrics have challenges when being analyzed. That being said, we have reviewed the Dashboard data, our local perception data, local academic data, and we will administer the California Healthy Kids Survey in the 22-23 school year, to assess our progress and create meaningful actions rooted in authentic need. While the last released Dashboard with academic indicators showed progress with the academic indicators, we have spoken to the issues with the CAASPP as a measurement, our local assessments and the state assessments reveal our students enter our programs below or significantly below grade level in English Language Arts and Mathematics. With this in mind, it is most important for us to continue to provide a rigorous and engaging learning experience that connects with each student and ignites a desire to learn. According to the Star Renaissance, our local academic data, our students with high needs score disproportionately lower on academic testing and by internal data are not dually enrolled in college courses at the same rate as their peers. We will build on our success with the College and Career team by increasing college access to our students through dual enrollment as well as increasing Career Technical Education classes and opportunities. Additionally, despite the fact that we have ongoing enrollments and students often enter our program past the point of a-g completion, we will broaden student access to a-g courses as well as provide more opportunities to retake a-g courses when a student earns a D or F. On the 2019 Dashboard for the Santa Cruz County Community School, students with disabilities and English learners were categorized as Red for College and Career Indicator. In goal #1 we are addressing this specifically with our College and Career Coordinator and tailored professional learning, curriculum, and increased access and support. Chronic Absenteeism was Orange for all Santa Cruz Community students for the 2019 Dashboard and this is a K-8 indicator and we are working on engagement in goal #3 for

all students. Socioeconomically disadvantaged students were categorized as Orange for Mathematics for our Community School for the 2019 school year as well and we are addressing this through professional learning, curriculum, and tailored instructional supports. Increasing professional learning opportunities and more coordinated supports for our multilingual students is also a priority. We will continue to monitor multiple metrics to track our progress on these identified needs. For our Santa Cruz County Court School the number of students is too low to have an indicator color but our internal data reveals aligned needs with our Community School students.

LCAP Highlights

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

The Santa Cruz County Office of Education Court and Community Schools have three goals that were developed with stakeholder feedback and involvement. We have two additional goals related to California State Priorities 9 and 10 which specifically address the Santa Cruz County Office of Education's commitment to ensure the education of expelled youth and the countywide coordination of foster youth services. This year, we have added students experiencing homelessness to our goal #5. With each goal, the Santa Cruz COE ensures increased and improved services for foster youth, English learners, and socioeconomically disadvantaged students.

1. Students will have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.
2. The Santa Cruz COE will create and sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.
3. The Santa Cruz COE will partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.
4. The Santa Cruz County Office of Education will coordinate the countywide plan for expelled youth and continue to support the educational needs of expelled youth.
5. The Santa Cruz County Office of Education will coordinate services for foster youth and students experiencing homelessness in our Court and Community Schools and districts throughout our county.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

None

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The Santa Cruz COE Alternative Education department partners with our community to continuously evaluate and improve our programs. We have been extremely grateful to our families, students, and community for continuously engaging in the feedback and planning process. For the LCAP we had staff, student, and family surveys which also provided an opportunity to discuss the coordination of other pandemic relief funding. In addition to the surveys, we held student focus groups which provided the opportunity for students to engage in a dialogue about their experience through the pandemic and their hopes for the next school year. Throughout the Spring semester, student focus groups were held in person to provide an excellent opportunity to amplify and honor the voices and experiences of our students. Our different parent groups, including our Parent Advisory Committee, DELAC, ELAC, and School Site Council all participated in providing feedback and direction for the LCAP and these meetings took place in March. Classified staff, certificated staff, and administrators participated in the LCAP survey as well as staff meetings regarding our goals and actions. Our Classified and Certificated unions were involved and consulted for feedback regarding both the LCAP and planning related to federal and state pandemic relief funding. Our department works closely with our SELPA, attending monthly meetings as well as consulting directly with our Executive Director of SELPA regarding our LCAP. Our small programs also have many opportunities for dialogue both formally through conferences and informally through virtual and in person conversations. The public hearing for the LCAP, including the annual update of goals and the Budget Overview for Parents is held at a public board meeting and announced to the public as required.

A summary of the feedback provided by specific educational partners.

Feedback from families of English Learners and advisory groups supported our efforts to provide educational experiences that meet the individual needs of the students. The parents commended our organization for the great communication and support of their students. Our Sequoia and South County families continued to stress the importance of the communication and resources provided at the Sequoia Schools campus. Continuing our current efforts and staying connected to families was emphasized as important to our parent groups. 95% of families indicated that our school staff is dedicated to the academic success of their student and 95% of families indicate their student feels safe at school and 97% of families report feeling comfortable approaching staff with concerns. Continuing and strengthening our academic, engagement, and social-emotional supports was reflected as appreciated and important according to our family survey. According to our student survey, 90% of students feel our staff is dedicated to their academic success with 7.7% not having an opinion on the questions and 88.7% of students feel safe at school with 9.5% not having an opinion on the question. Just over 80% of students report feeling comfortable approaching staff about concerns with 14.8% not having an opinion. The student responses to our survey were aligned to the family responses with more students opting to use the no opinion or neutral option. Our student focus groups added to the data and our students reported enjoying their school community, the teachers and staff, flexibility, and small size. The students described their school work as appropriately challenging and wanting for more resources for field trips, engaging curriculum and activities. From our staff survey, 100% believe the staff is dedicated to student academic success and 85.4% believe our schools are safe with 14.5% feeling neutral. 87.3% of staff report feeling comfortable discussing concerns with their colleagues. Our colleagues provided specific feedback regarding more curriculum and instruction support for our multilingual students, more access across our programs for counseling, and stronger coordination of services and identification for our students experiencing homelessness and foster youth. All stakeholder groups expressed the need to continue to

strengthen our robust counseling and support network, and engagement with families and community resources that provide hands-on learning experiences for students.

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

Educational partner feedback directly impacted each goal of this LCAP as well as the coordination of funds received to support our students and programs during the pandemic and beyond.

Goal #1

Students will have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation. This goal was emphasized by all groups to keep our programs small, tailored to students, and ensure curriculum and instruction are engaging, rigorous, and culturally relevant.

Goal #2

The Santa Cruz COE will create and sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students. Continuing to strengthen our counseling supports for students was voiced as a priority across educational partner groups.

Goal #3

The Santa Cruz COE will partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students. Our students voiced community partnerships, field trips, and opportunities to learn in the community as a priority. Our families articulated they want to continue to strengthen their connection to their student's school.

Goal #4 and #5

The Santa Cruz County Office of Education will coordinate the countywide plan for expelled youth and continue to support the educational needs of expelled youth.

The Santa Cruz County Office of Education will coordinate services for foster youth and students experiencing homelessness in our Court and Community Schools and districts throughout our county.

While these goals are required of COEs, we ensure community voice is included in how we deliver services. We work closely with our district partners, families, and Foster Youth team members and liaisons to meet the needs of our community and continuously improve our services.

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Goals and Actions

Goal

Goal #	Description
1	Students will have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.

An explanation of why the LEA has developed this goal.

The academic achievement of our students is integral to our educational organization and the way we approach learning is shaped by each unique student. We are actively engaged in continuous improvement in the areas of curriculum and instruction and this goal, along with our other goals and actions are shaped with the voices of our community. Each goal is rooted in equity, inclusive practices, and honors each of our learners. Each year we maintain safe school facilities, appropriately placed teachers, and offer a relevant and engaging continuum of educational opportunities to meet the needs of our students. The metrics and actions chosen for this goal provide us with the data needed to measure whether or not we are promoting and sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ensure student access and support to education by percentage of teachers appropriately placed and credentialed as measured annually through the SARC. (Priority 1).	All Teachers are appropriately placed and credentialed measured annually through SARC. Last adopted SARC from Spring 2021.	All Teachers are appropriately placed and credentialed measured annually through SARC. Last adopted SARC from Spring 2022.			Maintain 100% appropriate placement of teachers and verify credentials annually.
Ensure student access and support to education by percentage of students having	All students have access to standards-aligned instructional materials as measured through	All students have access to standards-aligned instructional materials as measured through			Maintain 100% of students have access to standards-aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
standards-aligned instructional materials as measured through yearly SARC. (Priority 1).	SARC. Last adopted SARC from Spring 2021.	SARC. Last adopted SARC from Spring 2022.			as measured through SARC.
Ensure student access to education by maintaining school facilities as measured through SARC (Priority 1).	All school facilities are maintained and in good repair as measured through the SARC. Last adopted SARC from Spring 2021.	All school facilities are maintained and in good repair as measured through the SARC. Last adopted SARC from Spring 2022.			Maintain 100% of facilities are in good repair as measured by SARC.
Self reflection questions 1 and 2 of the implementation of SBE Adopted Academic and Performance Standards including how programs and services will enable multilingual students to access the academic content standards and ELD Standards (Priority 2).	<p>Question #1 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p> <p>Question #2 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p>	<p>Question #1 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p> <p>Question #2 ELA score=4 ELD=3 Math=4 NGSS=3 HSS=3</p>			<p>Question #1 ELA score=4 ELD=4 Math=4 NGSS=4 HSS=4</p> <p>Question #2 ELA score=4 ELD=4 Math=4 NGSS=4 HSS=4</p>
Local Indicator data and survey data (Priority 7).	Local Indicator data shows students have access to a broad course of study.	Students have access to a broad course of study as indicated by local indicators and 88.6% of families agree their students have access to			Continue to provide a broad course of study to all students as measured by our local indicators and have parents agree their student has access to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		standards-aligned courses of study.			standards-aligned courses at least 85% of the time.
College and Career data (Priority 4 and 8). Due to a lack of Dashboard color data we are utilizing the College and Career Indicator when possible and the college and career report from the Dashboard.	According to the 2020 Dashboard College and Career Indicator for Santa Cruz County Community indicated that 25.1% of our students were considered prepared. 35 of our graduates completed two college courses and 60 completed the a-g sequence.	There was not a CCI for the 2021 Dashboard but there was a college and career report. 42 of our graduates completed two college courses and 122 completed the a-g sequence.			When the CCI returns we aim for 40% prepared.
English Learner reclassification rate (Priority 4).	2020-2021 baseline was zero due to the pandemic.	During the 2021-2022 school year we did not reclassify any students. While we had four students attain a level 4 on the ELPAC, due to not meeting all criteria for reclassification we were unable to reclassify.			15 students reclassified.
Star Renaissance student achievement data (Priority 4).	Pandemic results from Star Renaissance testing conducted during 2020-2021.	21-22 Student Median Growth Percentile:			Reading All students growth percentile at 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Student Median Growth Percentile:</p> <p>Reading All: 45% EL: 31% Special Education: 36% Low Income: 41%</p> <p>Math All: 39% EL: 33% Special Education: 38% Low Income: 38%</p>	<p>Reading All: 42% EL: 37% Special Education: 35% Low Income: 36%</p> <p>Math All: 45% EL: 26% Special Education: 30% Low Income: 44%</p>			<p>Reduce disparity between high needs students and all students with median growth percentile scores within 5% of all students.</p> <p>Math All students growth percentile at 50% Reduce disparity between high needs students and all students with median growth percentile scores within 5% of all students.</p>
ELPAC Data (Priority 4).	The 2018-2019 ELPAC data for Santa Cruz County Community showed 18.95% scored level 4. The test metrics changed and was not administered in 19-20. Baseline data should be considered the 20-21 data.	20-21 ELPAC Data: Level 4=6.41% Level 3=43.59% Level 2=37.18% Level 1=12.82%			Increase overall score of 4 to 20% and use the data as part of the reclassification process.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional staff at Sequoia Schools	Ensure adequate staffing at the Sequoia Schools campus which has been designated to support students with high needs have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned and promotes individual growth during school and after graduation.	\$820,126.77	Yes
1.2	Instructional Assistants in classes to support students with high needs.	Increase academic support for students with high needs to improve access and success to their individually tailored educational experience.	\$465,408.91	Yes
1.3	Technology Coordinator	Technology and data specialist ensuring students have access and support to their education through internet connected devices.	\$104,463.15	No
1.4	Teacher on Special Assignment (TOSA)	Multilingual TOSA focusing on coordinating individually-tailored academic supports and coaching for teachers of our multilingual students. Designing and coordinating professional development for staff that focuses on English Learners. The position will work to ensure language acquisition programs are implemented and evaluated to promote student success. These actions support our goal of promoting and sustaining an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$120,001.00	Yes
1.5	Maintenance and Operations	Ensuring access to an educational experience that is safe and conducive to learning to support our goal of promoting and sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$231,067.26	No

Action #	Title	Description	Total Funds	Contributing
1.6	Special Education Coordination	Ensuring access for all students, including students with exceptional needs through case management, training, and coordination of services. This team works in conjunction with our classroom teachers and Student Services Director to ensure optimal services for our students. The student Service Director attends local SELPA meetings and coordinates services with districts.	\$69,949.28	No
1.7	College and Career Project Coordinator	To meet our goal of supporting students with their individually tailored educational experience that supports their passions during and after graduation, we need a coordinator who specifically works to support our students with high needs with college access, job support, and transition support. Our most recent College and Career Indicator reveal the disparities between student groups attaining college and career readiness.	\$138,196.29	Yes
1.8	Curriculum	Expanding our curriculum options with more resources for our multilingual program (ELD) and providing more inclusive and relevant curriculum is an action that supports sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$55,000.00	No
1.9	Professional Development specifically focused on high needs learners	Ensuring access and support for students with high needs is crucial to our goal. Professional Learning opportunities to support our multilingual students related to the ELD standards, EL Roadmap, and curriculum and instruction. Professional development in partnership with our Foster Youth coordinating team, and professional learning in support of our socioeconomically disadvantaged students.	\$0.00	Yes
1.10	Professional Development for all students	Ensuring an individually tailored academic experience that is promoting and sustaining educational experiences that are inclusive, culturally relevant, standards-aligned, and promotes individual growth	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>during school and after graduation requires ongoing professional development. Robust professional development and collaboration focused on rigorous, inclusive, curriculum and instructional practices that are interdisciplinary and standards-aligned.</p> <ul style="list-style-type: none"> • Ongoing curriculum and instruction professional development focused on the standards • Introducing and sharing more inclusive and relevant curriculum related to Ethnic Studies • Professional learning time to focus on individual and collective equity journey • LGBTQ+ History and student support • Data analysis • Special Education services • Arts integration • Collaboration • Career Technical Education Partnerships and work-based learning 		
1.11	Instructional staff and administrators for Court and Community Schools (not including Sequoia teachers)	Maintaining staffing costs for certificated staff and administrators for our programs with all staff appropriately placed and credentialed to ensure we are meeting our goal of promoting and sustaining an individually-tailored rigorous and engaging educational experience that are inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation.	\$5,606,594.94	No

Goal Analysis [2021-22]

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

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

The Santa Cruz COE programs carried out the actions for goal one throughout the 21-22 school year. Successes include an increased graduation rate, as well as an increase in the number of students graduating with the completion of two college courses, and maintaining educational programs that meet the individual needs of our students. Sequoia Schools continues to support many students with high needs and is a hub for resources for the region. The actions that especially supported the positive growth according to our metrics include our

college and career coordinator and team, Sequoia Schools, our academic and support staff, professional development, and TOSA. Areas of growth continue to exist with our support for our multilingual students as evident by our ELPAC scores and local assessment data. Additionally, the academic growth of our students as measured by our local assessment shows our students are still falling behind in math and reading.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The basic operating costs for our programs had a substantial difference between what was reported as budgeted and the estimated actual expenditures due to a clerical error. The number that was estimated was based on running the wrong report which left out part of our programs. The business team has thoroughly reviewed the process of running this report and this year's estimated costs are correct which include programs outside of Sequoia Schools. The rest of the estimated costs did not show substantial differences only expected differences based on staffing changes.

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

The actions listed under goal one each play a part in ensuring that students have access and support to an individually-tailored rigorous and engaging educational experience that is inclusive, culturally relevant, standards-aligned, and promotes individual growth during school and after graduation. Our instructional staff and support team work with each individual student to create an academic plan to meet their needs which supports our graduation rate. Our College and Career Coordinator and team have increased access and support for students to attend and succeed at completing college courses as well as exploring potential careers. The college and career team, along with our education staff have worked to increase the number of students successfully graduating with two college courses as well as increased the a-g course offerings.

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.

The planned goal did not change but adjustments were made to some metrics, desired outcomes, and actions for the coming year. For the metric, providing a broad course of study, we added survey data to the metric and desired outcome. For the College and Career Indicator (CCI) metric, we added college and career report data to the metric as the Dashboard did not have a CCI. For the ELPAC data, we needed to adjust the outcome and baseline data because the ELPAC test changed from the 19-20 administration. We created new baseline data from the 20-21 school year and new outcome data. The TOSA position has shifted to emphasize supporting our and coaching teachers with our multilingual program.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	The Santa Cruz COE will create and sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.

An explanation of why the LEA has developed this goal.

Enhancing our social and emotional supports of students was voiced as a priority of our educational partners. Having access to counselors was mentioned throughout community feedback as a positive aspect of our programs and our students, staff, and families believe it is an integral part of our programs that needs to continue to strengthen. Meeting students where they are at, utilizing trauma-informed practices, being a restorative-based organization, and honoring the unique and diverse students who participate in our programs is fundamental to our programs. The metrics and actions we have chosen for this goal provide us with the data needed to measure whether or not we are sustaining safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate from the CA School Dashboard (Priority 5).	According to the 2020 CA Dashboard for the Santa Cruz County Community School, 84.3% of student graduated.	According to the 2021 CA Dashboard for the Santa Cruz County Community School, 90.3% of student graduated.			Graduation rate of 85% or above.
CA Healthy Kids Data for school climate data (Priority 6).	Current baseline is 0% as results were not available.	Not applicable as the test administration during 21-22 school year did not happen. The survey should be administered in the 22-23 school year.			80% positive responses for school climate data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local student survey data regarding school climate (Priority 6).	87.6% of students feel safe at school with 10.6% not having an opinion about the question, Spring 2021.	90% of our students report feeling safe at school, Spring 2022.			Increase to 90% or above.
Local student survey data regarding access to counseling (Priority 6).	78.6% of students agreed they have access to counseling with 18.3% not having an opinion about the question, Spring 2021.	82.8% of students report having access to counseling.			Increase to 85% or above.
Student attendance data (Priority 5).	Due to the pandemic attendance rates are challenging to compare and analyze. According to our CALPADS data from the 19-20 school year, 73.85% of our Court and Community School students attended school 95% of the time. Attendance rate unavailable.	Combined attendance rate for Court and Community School 91.96%.			Maintain attendance rate above 90%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselors	Counselors who principally support the mental health needs and growth of students with high needs. The counselors provide individual and group counseling as well as coordinate and manage services of the students which helps us meet our goal of supporting the social and emotional needs and growth of our students.	\$440,150.57	Yes

Action #	Title	Description	Total Funds	Contributing
2.2	Counseling contract	Encompass Youth Services counseling contract to provide counseling interns at our sites. The counselors provide individual and group counseling as well as coordinate and manage services of the students which helps us meet our goal of supporting the social and emotional needs and growth of our students.	\$44,205.00	No
2.3	Supplemental food and clothing	Supplemental food and clothing principally directed to support our socioeconomically disadvantaged students which sustains a safe, engaging, and inclusive learning environments for students.	\$50,000.00	Yes
2.4	Professional development-Mental Health	Professional development focused on supporting the mental health needs of students in our programs to sustain safe, engaging, and inclusive learning environments that support the social and emotional needs and growth of our students. <ul style="list-style-type: none"> • Trauma-informed practices • Restorative practices • Counseling access • Access to community supports • Case management • Instructional practices • Curriculum resources • Community building 	\$0.00	No

Goal Analysis [2021-22]

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

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

Goal two was carried out as planned and all actions were implemented. There were many successes with our actions including our internal counselors and the intern counselors that we contract with. As mentioned, 90% of our students report feeling safe at schools and 82.8%

report having access to counseling. For the 2021-2022 school year we had professional development that was predominantly virtual and some that addressed the social and emotional and community supports for students. A challenge has been to engage fully with our team completely virtual and we look forward to having more opportunities to connect and learn as a professional team in-person.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no major material differences between budgeted expenditures and estimated actuals.

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

Our actions related to counseling have been effective in meeting our goals to have safe, supportive schools with access to counseling. Our graduation rate has increased and remains high not only because students complete academic requirements, it is because students feel safe and engage with our school team.

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.

The Healthy Kids survey will be administered during the 22-23 school year and we will be able to gather data from that survey administration. Due to this being the first full year of students back in class after the start of the pandemic, we were able to transition to an attendance rate metric.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	The Santa Cruz COE will partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.

An explanation of why the LEA has developed this goal.

All of our educational partners expressed wanting to continue and strengthen our relationships with families and the community. Our students especially noted that they want more opportunities for field trips and to learn in the community. We are committed to strengthen our community partnerships and our relationship with families. The metrics and actions we have chosen related to this goal will provide us with the data needed to measure whether or not we are partnering with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement annual surveys and outreach as measured through surveys and local indicators (Priority 3).	95% of families feel the school staff is dedicated to their student's academic success, Spring 2021.	95% of families feel the school staff is dedicated to their student's academic success, Spring 2022.			Maintain 95% of families feel the school staff is dedicated to their student's academic success.
Parent Engagement annual surveys and outreach as measured through surveys and local indicators (Priority 3 and 6).	95% of families report feeling comfortable approaching staff with concerns, Spring 2021.	97% of families report feeling comfortable approaching staff with concerns, Spring 2022.			Maintain 95% of families report feeling comfortable approaching staff with concerns.
Parent Engagement annual surveys and outreach as measured through surveys and	96% of families report they can reach staff if they need to, Spring 2021.	96% of families report they can reach staff if they need to, Spring 2022.			Maintain 96% of families report they can reach staff if they need to.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
local indicators (Priority 3).					
Parent Engagement annual surveys and outreach as measured through surveys and local indicators (Priority 3).	75.1% of families indicate they have opportunities to participate in their student's education with 18.5% responding with no opinion and 6.4% disagreeing, Spring 2021.	71.3% of families indicate they have opportunities to participate in their student's education with 20.5% responding no opinion and 8.2% disagreeing.			Increase to 80%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Community, parent, and family engagement coordinators and specialists	Site leaders who coordinate family and community engagement specifically focusing on students with high needs and families. These leaders conduct outreach to families often marginalized ensuring their voices are heard, conduct intakes with families, coordinate meetings, and support students. This action supports our goal to partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.	\$581,534.97	Yes
3.2	Community organizers	Coordinate services with outside agencies, including youth engagement services, artists, Career Technical Education, mental health, work-based learning, and conduct family intakes. This action supports our goal to partner with the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students.	\$56,421.96	No

Action #	Title	Description	Total Funds	Contributing
3.3	Student Leadership and Empowerment	<p>This action supports our goal to partner with our students, families, and the community to create collaborative relationships, engaging learning opportunities, and shared responsibility for the empowerment of our students. Coordinate with our Santa Cruz COE Student Leadership and Engagement team to promote student participation in countywide groups that empower and connect our youth.</p> <ul style="list-style-type: none"> • Youth for Environmental Action • Countywide Black Student Union • Youth Arts Council • Civic Summit • LGBTQ+ student groups 	\$0.00	No
3.4	Bilingual stipends	Translation services and communication with our stakeholders and multilingual students and community as performed by staff with bilingual stipends promotes and sustains partnerships with our students, families, and the community.	\$47,881.23	Yes
3.5	Contracts with community organizations	Contracts with community organizations to support school engagement, youth empowerment, and wellness activities supporting students with high needs.	\$1.00	Yes
3.6	Bus Passes	Purchase Metro Bus Passes to remove barriers to students attending school which ensures access to educational experiences and supports the engagement of students.	\$14,000.00	Yes

Goal Analysis [2021-22]

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

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

Goal three was carried out as planned with all actions. Successes, as measured through family surveys, include the positive relationship between families and our school team. Our community and parent family engagement coordinators work diligently to build connections with our families and community. We want to continue to include our families and community organizations in our programing. Consistently, our students have responded positively to our collaborations with community partners which provide engaging and empowering opportunities.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no major material differences between budgeted expenditures and estimated actuals.

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

Actions relating to personnel, including engagement coordinators, community organizers, and bilingual stipends, worked to create strong bonds between our schools and families. Our students report enjoying and wanting more opportunities with community organizations. Having bus passes helps many of our students attend school who would otherwise not be able to afford the cost on their own.

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.

There are no planned changes to this goal.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	The Santa Cruz County Office of Education will coordinate the countywide plan for expelled youth and continue to support the educational needs of expelled youth.

An explanation of why the LEA has developed this goal.

This goal represents not only a required action of COEs but the commitment of our educational community to decrease expulsions, learn about and implement best practices, mitigate the need for expulsions and analyze data to address disparities in expulsions. The metrics and actions included in this goal will provide us with the data needed to measure whether or not we are fulfilling our commitment to follow-through with the countywide plan for expelled youth and support the educational needs of expelled youth throughout our county.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Countywide Plan for Expelled Youth (Priority 9).	Fully implement the countywide plan for expelled youth finalized Spring 2021.	Fully implement the countywide plan for expelled youth finalized Spring 2021.			Maintain full implementation of the countywide plan for expelled youth.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Countywide Student Services Directors Meetings	Facilitated by our Student Services Department and held monthly with discussions focusing on best practices to mitigate the need for expulsions. These meetings are essential to our efforts of coordinating services countywide and continuously improving practices related to the mitigation of suspensions and expulsions and supporting the needs of expelled students.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Intakes for expelled youth	The Alternative Education administrators ensure coordination, intakes, and quick transitions for expelled youth. These intake meetings are part of the countywide plan for expelled youth and critical to meeting the needs of expelled students and ensuring appropriate placement.	\$0.00	No

Goal Analysis [2021-22]

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

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

Goal four was carried out as planned with no substantive differences. This year there were successes linked to our actions including our countywide Student Service Directors meetings and intakes for expelled youth. The Student Service Director group meets to discuss all matters relating to student success, including the mitigation of suspensions and expulsions. When expulsions do occur, the network with the districts and our quick response with intakes creates a smoother transition from educational programs.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no differences between budgeted expenditures and estimated actuals.

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

As explained above, the actions led to both building capacity for expulsion mitigation and creating a system of increased responsiveness when students are expelled.

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.

There were no changes made to goal four.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	The Santa Cruz County Office of Education will coordinate services for foster youth students and students experiencing homelessness in our Court and Community Schools and districts throughout our county.

An explanation of why the LEA has developed this goal.

The Foster Youth Services Coordinating Program ensures that the COE and districts collaborate to provide services to Foster Youth, minimize school placement changes, provide transition services between schools when placement changes happen, create and coordinate countywide transportation plan, and create and maintain a robust team of advocates. The metric and actions developed related to the progress of this goal provide us with the data needed to measure our coordination of services for Foster Youth students in our Court and Community Schools and districts throughout our county.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
MOU with districts (Priority 10).	Fully implement MOU with districts to support Foster Youth coordination and transportation.	Fully implement MOU with districts to support Foster Youth coordination and transportation.			Maintain full implementation of MOU with districts to support Foster Youth coordination and transportation.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Foster Youth Education Liaisons and Coordinator	Foster Youth Education Liaisons and coordinator to provide case management, professional development, coordination of services, and specific supports to students. This action goes above and beyond ensuring coordination of services for Foster Youth students in our Court and Community Schools and districts throughout our county through excellent collaboration.	\$383,721.46	No

Action #	Title	Description	Total Funds	Contributing
5.2	Professional Development and Tailored Support	Professional development and tailored support for our Court and Community School students and staff to support our Foster youth and students in transition. Professional development opportunities include personalized support for best practices	\$0.00	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.

Goal five and all actions were carried out this year. Our collaboration with our foster youth and students in transition team has enabled our students to receive the additional supports needed to engage in school. Our foster youth case managers are active participants in student educational decisions and progress. In addition to the mandated foster youth support countywide, our foster youth team, as well as our students in transition team, provides professional development and coaching on best practices and changes in laws that relate to foster youth and students in transition.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budgeted expenditures and estimated actual expenditures.

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

The countywide collaboration with our foster youth team maintains the required services of County Offices of Education and we added our students in transition team who support our students experiencing homelessness.

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.

The goal focus now includes our students in transition and we added a specific action around professional development for our court and community school team.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
2,389,395.00	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.86%	0.00%	\$0.00	23.86%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

To ensure increased and improved services for our students with high needs we first identify the needs of our students, followed by the identified actions and how these actions will support improvement and the anticipated changes, and finally, the scope of services can be addressed.

1.1 Sequoia Schools

Instructional and Support Staff for students with high needs, including bilingual staff. Our students with high needs in our South County area were considered when designing, building, and staffing the Sequoia program. Specifically, our community feedback from our parent groups, students, and staff highlight the need for increased academic and social-emotional supports that can be accessed by and support our multilingual, Foster Youth, and socioeconomically disadvantaged students. Our academic data shows that our students with high needs have larger academic gaps than their peers. The instructional and support team housed in the Sequoia building works with a network of staff including bilingual staff, counselors, community partners, families, and students to design instructional programs that are tailored for students with high needs. The instructional team, working in conjunction with all the programs at Sequoia develop a learning hub with resources to support our multilingual students, socioeconomically disadvantaged students, and foster youth. Family and community engagement is the cornerstone at this campus and our stakeholders have continuously supported having the efforts of this team to meet the unique needs of the

students, including students who need bilingual staff to assist with access and engagement to their education. Having bilingual staff to support our English learners and ensure their families have access to their child's education has been articulated across stakeholder groups as fundamental to support the needs of our English learners. The instructional aides are strategically placed based on their skills and abilities to support English Learners, foster youth and low-income. By putting these services in place we anticipate the improved Star Renaissance and ELPAC scores as outlined in the goals and actions section.

1.2 Instructional Support

The local assessment data shows our students with high needs are underperforming when compared to all students. Adding instructional assistants to support the learning of students with high needs also supports all students. Our student survey data shows that students feel that staff cares about their academic success and students report learning and being prepared for life after high school.

1.4 Teacher on Special Assignment (TOSA).

When analyzing our data, both student achievement data and stakeholder feedback from the staff, there exists a clear need for additional curriculum and instructional support of students with high needs throughout our programs, particularly our English Learners. Our staff also voiced wanting more support for ELD curriculum and instruction and this aligned with the academic data that we have. The TOSA will provide tailored instructional and curriculum support for our high needs students, primarily focused on English learners. The TOSA will specifically work to address the identified needs of our multilingual students through supporting and coaching staff on effective instructional practices and curriculum implementation. The TOSA position has been positively received by staff and we look forward to more positive growth with our ELPAC scores and local assessment data.

1.7 College and Career Project Coordinator.

Our College and Career report data reveals students with high needs are predominantly not graduating as prepared for college and career. While dual enrollment is available to our students and we have actively been working with schools to support students through the process, our students with high needs are completing college courses at disproportionately low rates. Our College and Career coordinator will strategically work with our school sites to support English learners, foster youth, and socioeconomically disadvantaged students enroll and complete college courses, attain jobs and internships, explore careers and trade schools, and assist with transitions into college for our students at juvenile hall. This coordination has positively impacted dual enrollment for our students with high needs and all students.

1.9 and 5.2 Professional Learning focused on high-needs learners.

Identified needs articulated through our goals and actions identify the disparities between academic achievement between students with high needs and all students. Our TOSA will coordinate professional development, including with our foster youth department to provide specific

professional development to our team on best practices needed to support students. This strategy will bring the necessary theoretical and practical knowledge needed for ongoing learning and implementation of crucial support for students with high needs including best practices for curriculum, instruction, engagement, and community resources and supports. With the professional development we expect to reclassify students, increase academic achievement of our multilingual students and continue to meet the needs of our foster youth students as well as students in transition as demonstrated through student surveys.

2.1 Counselors.

Counseling and mental health supports for students, particularly students who are socioeconomically disadvantaged, experiencing homelessness, and foster youth has come up as a need expressed by our stakeholders. We are strengthening our counseling support and strategically placing counselors at sites with the most need and our counselors are also mobile, delivering services to our foster youth, and socioeconomically disadvantaged students throughout our programs. The growth of our counseling program is leading to higher levels of student connectedness and feelings of safety on campus as well as increasing the percentage of students who are aware of their access to counseling through school.

2.3 Supplemental Food and Clothing.

Our student stakeholder group advocates for more food on campus and cooking experiences when possible. Additional food and clothing are made available to support our socioeconomically disadvantaged students throughout our programs. Food also builds community and brings people together. By supplying supplemental food and clothing we will increase student engagement and connectedness in school as measured by student feedback.

3.1 and 3.4, and Community, parent, and family engagement coordinators and specialists and bilingual stipends.

Our families, especially those with students with high needs, have expressed appreciation for our outreach and the fact that we need more outreach and opportunities for engagement. The coordinators work specifically with high-needs families to bring their voices to the conversation, engage them in school activities and decisions, and partner with them on their student's education and having bilingual team members is necessary to engage our families. Our feedback has been positive from our families regarding our family engagement team.

3.5 Contracts with community organizations.

Engaging, community-based programming was voiced by students and staff as necessary educational experiences to support and empower our students, primarily our students who are socioeconomically disadvantaged. Youth empowerment programs, art programs, yoga and wellness programs, all bring a myriad of experiences to our youth that otherwise might not have been possible. These programs not only provide engagement and empowerment, but they also connect the student with school and support their academic success. These opportunities have proven successful through our student feedback.

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

The Santa Cruz County Office of Education has budgeted above the required \$2,389,395.00 and 23.86% to increase or improve services. As described above, the Santa Cruz County Office of Education provides a myriad of services to increase or improve by at least 23.86% relative to services provided to all students that are directed towards high needs students, also referred to as unduplicated pupils who are foster youth, low income (socioeconomically disadvantaged), and English learners (emerging multilingual students/multilingual students). The actions and services marked as contributing to increased or improved services are designed to specifically support our students with high needs. The descriptions above and throughout the goals, metrics, and actions, articulate how we plan to meet our increased and improved services requirement.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The Santa Cruz County Office of Education does not receive the concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non personnel
Totals	\$8,655,053.05	\$401,419.45		\$172,251.29	\$9,228,723.79	\$8,834,450.53	\$394,273.26

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Instructional staff at Sequoia Schools	English Learners Foster Youth Low Income	\$820,126.77				\$820,126.77
1	1.2	Instructional Assistants in classes to support students with high needs.	English Learners Foster Youth Low Income	\$465,408.91				\$465,408.91
1	1.3	Technology Coordinator	All	\$104,463.15				\$104,463.15
1	1.4	Teacher on Special Assignment (TOSA)	English Learners Foster Youth Low Income	\$1.00	\$120,000.00			\$120,001.00
1	1.5	Maintenance and Operations	All	\$231,067.26				\$231,067.26
1	1.6	Special Education Coordination	Students with Disabilities		\$69,949.28			\$69,949.28
1	1.7	College and Career Project Coordinator	English Learners Foster Youth Low Income	\$138,196.29				\$138,196.29
1	1.8	Curriculum	All	\$55,000.00				\$55,000.00
1	1.9	Professional Development specifically focused on high needs learners	English Learners Foster Youth Low Income					\$0.00
1	1.10	Professional Development for all students	All					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Instructional staff and administrators for Court and Community Schools (not including Sequoia teachers)	All Students with Disabilities	\$5,606,594.94				\$5,606,594.94
2	2.1	Counselors	English Learners Foster Youth Low Income	\$440,150.57				\$440,150.57
2	2.2	Counseling contract	All	\$44,205.00				\$44,205.00
2	2.3	Supplemental food and clothing	Low Income	\$50,000.00				\$50,000.00
2	2.4	Professional development-Mental Health	All					\$0.00
3	3.1	Community, parent, and family engagement coordinators and specialists	English Learners Foster Youth Low Income	\$581,534.97				\$581,534.97
3	3.2	Community organizers	All	\$56,421.96				\$56,421.96
3	3.3	Student Leadership and Empowerment	All					\$0.00
3	3.4	Bilingual stipends	English Learners	\$47,881.23				\$47,881.23
3	3.5	Contracts with community organizations	Low Income	\$1.00				\$1.00
3	3.6	Bus Passes	Low Income	\$14,000.00				\$14,000.00
4	4.1	Countywide Student Services Directors Meetings	All					\$0.00
4	4.2	Intakes for expelled youth	Expelled Youth					\$0.00
5	5.1	Foster Youth Education Liaisons and Coordinator	Foster Youth		\$211,470.17		\$172,251.29	\$383,721.46
5	5.2	Professional Development and Tailored Support	Foster Youth Low Income					\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
10,015,118.00	2,389,395.00	23.86%	0.00%	23.86%	\$2,557,300.74	0.00%	25.53 %	Total:	\$2,557,300.74
								LEA-wide Total:	\$595,534.97
								Limited Total:	\$0.00
								Schoolwide Total:	\$1,961,765.77

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Instructional staff at Sequoia Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sequoia Schools	\$820,126.77	
1			Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1			Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1			Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
1			Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2		Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.3	Supplemental food and clothing	Yes	Schoolwide	Low Income	All Schools	\$50,000.00	
3	3.1	Community, parent, and family engagement coordinators and specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$581,534.97	
3	3.4	Bilingual stipends	Yes	Schoolwide	English Learners	All Schools	\$47,881.23	
3	3.5	Contracts with community organizations	Yes	Schoolwide	Low Income	All Schools	\$1.00	
3	3.6	Bus Passes	Yes	LEA-wide	Low Income	All Schools	\$14,000.00	
5	5.2	Professional Development and Tailored Support	Yes	LEA-wide	Foster Youth Low Income			

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$7,175,814.30	\$9,407,597.44

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Instructional staff at Sequoia Schools	Yes	\$820,774.15	\$783,707.30
1	1.2	Instructional Assistants in classes to support students with high needs.	Yes	\$595,816.21	\$589,052.40
1	1.3	Technology Coordinator	No	\$97,341.53	\$100,568.05
1	1.4	Teacher on Special Assignment (TOSA)	Yes	\$112,549.42	\$122,871.87
1	1.5	Maintenance and Operations	No	\$213,968.11	\$231,067.26
1	1.6	Special Education Coordination	No	\$51,070.20	\$74,826.29
1	1.7	College and Career Project Coordinator	Yes	\$102,082.70	\$115,869.53
1	1.8	Curriculum	No	\$60,000.00	\$55,938.68
1	1.9	Professional Development specifically focused on high needs learners	Yes	\$0.00	\$0.00
1	1.10	Professional Development for all students	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Instructional staff and administrators for Court and Community Schools (not including Sequoia teachers)	No	\$3,327,343.01	\$5,458,481.24
2	2.1	Counselors	Yes	\$409,969.74	\$428,704.89
2	2.2	Counseling contract	No	\$92,622.00	\$96,725.00
2	2.3	Supplemental food and clothing	Yes	\$30,000.00	\$45,818.19
2	2.4	Professional development-Mental Health	No	\$0.00	\$0.00
3	3.1	Community, parent, and family engagement coordinators and specialists	Yes	\$512,017.78	\$536,830.77
3	3.2	Community organizers	No	\$258,830.64	\$257,090.95
3	3.3	Student Leadership and Empowerment	No	\$0.00	0.00
3	3.4	Bilingual stipends	Yes	\$22,587.52	\$32,778.11
3	3.5	Contracts with community organizations	Yes	\$51,161.00	\$85,261.00
3	3.6	Bus Passes	Yes	\$10,001.00	\$12,000.00
4	4.1	Countywide Student Services Directors Meetings	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Intakes for expelled youth	No	\$0.00	\$0.00
5	5.1	Foster Youth Education Liaisons and Coordinator	No	\$407,679.29	380,005.91
5	5.2	Professional Development	No	\$0.00	\$0.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,289,586.00	\$2,605,799.52	\$2,657,634.06	(\$51,834.54)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional staff at Sequoia Schools	Yes	\$820,774.15	\$783,707.30		
1	1.2	Instructional Assistants in classes to support students with high needs.	Yes	\$595,816.21	\$589,052.40		
1	1.4	Teacher on Special Assignment (TOSA)	Yes	\$112,549.42	\$112,871.87		
1	1.7	College and Career Project Coordinator	Yes	\$102,082.70	\$115,869.53		
1	1.9	Professional Development specifically focused on high needs learners	Yes	\$0.0	\$0.00		
2	2.1	Counselors	Yes	\$409,969.74	\$428,704.89		
2	2.3	Supplemental food and clothing	Yes	\$30,000.00	\$45,818.19		
3	3.1	Community, parent, and family engagement coordinators and specialists	Yes	\$512,017.78	\$536,830.77		
3	3.4	Bilingual stipends	Yes	\$22,587.52	\$32,778.11		
3	3.5	Contracts with community organizations	Yes	\$1.00	\$1.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	Bus Passes	Yes	\$1.00	\$12,000.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
10,015,118	\$2,289,586.00	0%	22.86%	\$2,657,634.06	0.00%	26.54%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 8.2

Board Meeting Date: June 23, 2022

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Action

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Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools
Denise Sanson, Director, Student Program

SUBJECT: 2022-2023 Local Control Accountability Plan (LCAP) of the Santa Cruz County Career Advancement Charter School

BACKGROUND

In compliance with California EDC § 52062(b)(1), the Board will hold a public hearing to solicit recommendations and comments from members of the public regarding the specific actions and expenditures proposed by the 2022-2023 Local Control Accountability Plan of the Santa Cruz County Career Advancement Charter School and the 2022-2023 Annual Update, and 2022-2023 Budget Overview for Parents.

FUNDING IMPLICATIONS

Please see the Budget Overview on the next pages.

RECOMMENDATION

Approve the LCAP for Santa Cruz County Career Advancement Charter School



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education

CDS Code: 44 10447 0136572

School Year: 2022-23

LEA contact information:

Denise Sanson

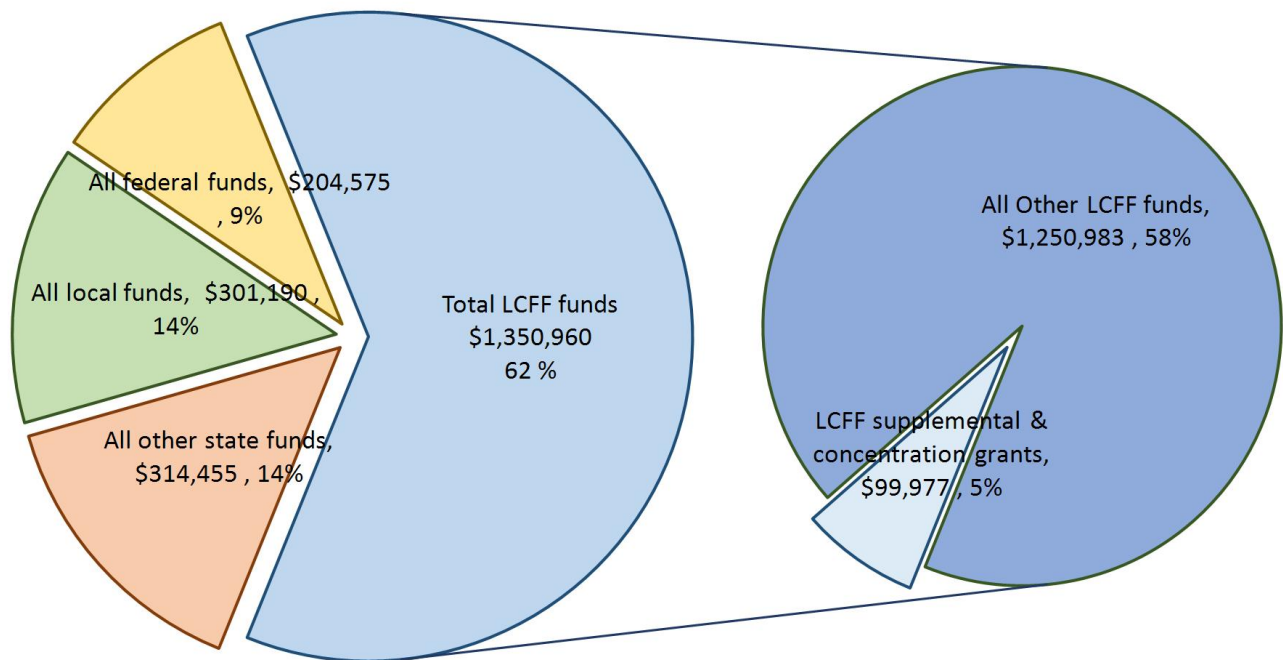
Executive Director

(831) 466-5680

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

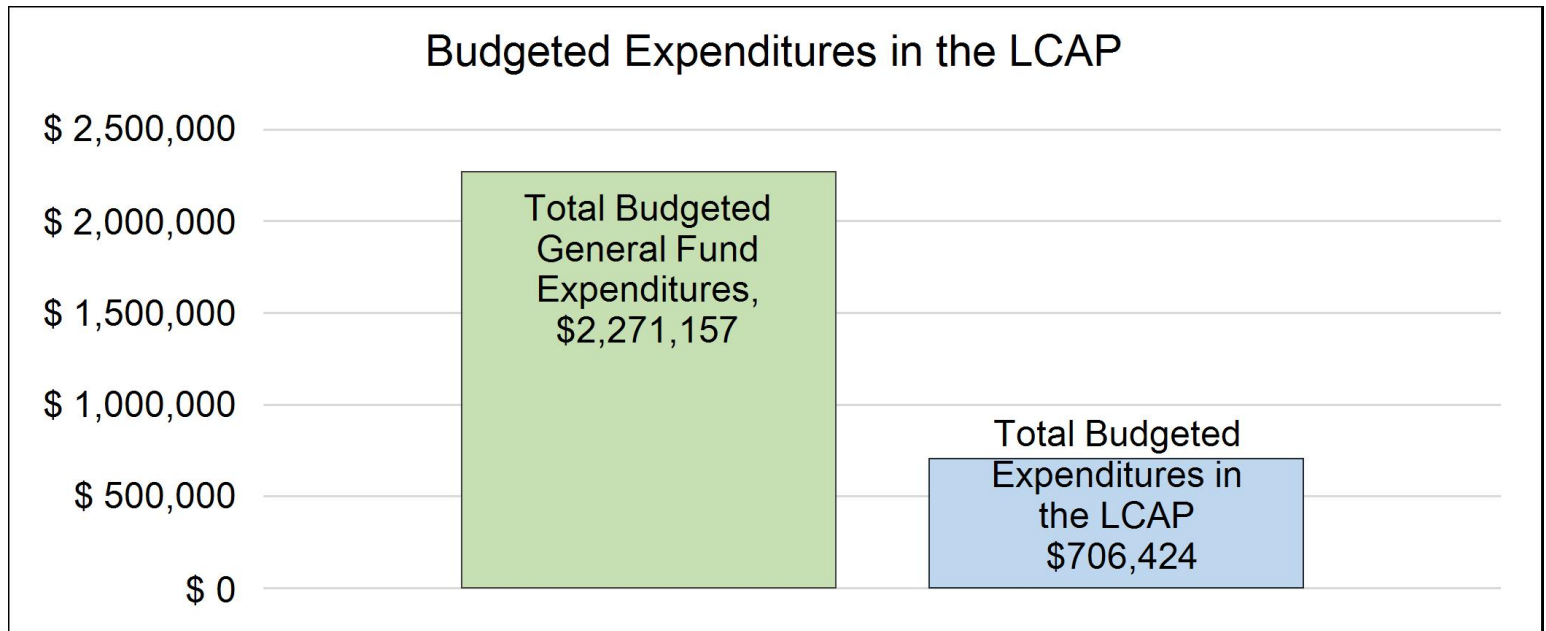


This chart shows the total general purpose revenue Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education is \$2,271,156.56, of which \$1,350,960 is Local Control Funding Formula (LCFF), \$314,454.84 is other state funds, \$301,189.72 is local funds, and \$204,575 is federal funds. Of the \$1,350,960 in LCFF Funds, \$99,977 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 Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education plans to spend \$2,271,156.56 for the 2022-23 school year. Of that amount, \$706,424 is tied to actions/services in the LCAP and \$1,564,732.56 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP for the Career Advancement Charter of the Santa Cruz County Office of Education focuses on services for students with high needs, and includes state priorities and the input from our stakeholders. The CAC used other funding opportunities including: WIOA II, California Adult Education Programs grant funds, Comprehensive School Improvement funds, and AB 109 Corrections/Probation grant money. These funds were used to support the LCFF goals. The majority of general fund budget expenditures are included in the LCAP, though the budget expenditures not included provide many of the services related to grant funding and are reported to the state on an ongoing basis.

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

In 2022-23, Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education is projecting it will receive \$99,977 based on the enrollment of foster youth, English learner, and low-income students. Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP.

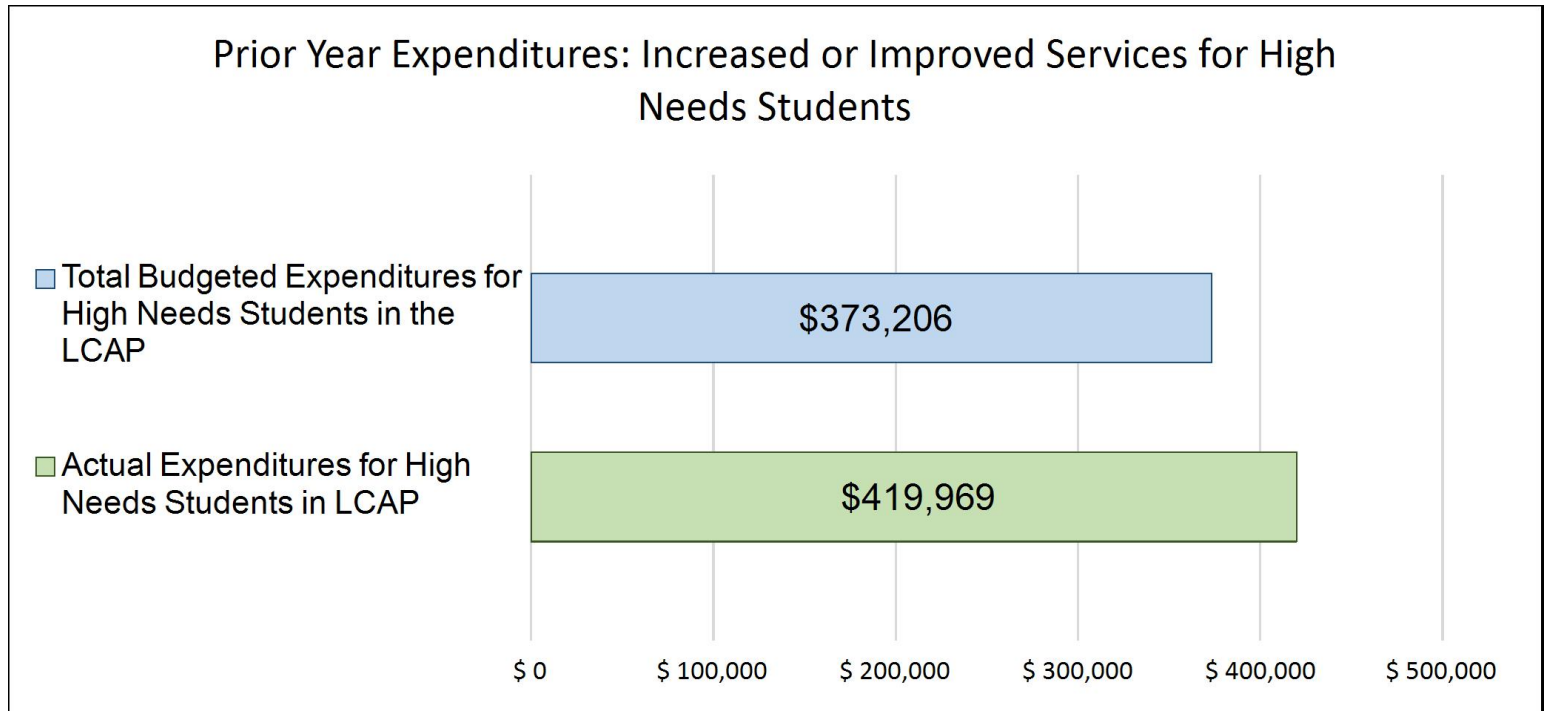
2022-23 Local Control Accountability Plan for Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education

Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education plans to spend \$120,843.42 towards meeting this requirement, as described in the LCAP.

In 2022-23, Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education is projecting it will receive \$99,977 based on the enrollment of foster youth, English learner, and low-income students. Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education plans to spend \$165,615 towards meeting this requirement, as described in

LCFF Budget Overview for Parents

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



This chart compares what Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education's LCAP budgeted \$373,206.37 for planned actions to increase or improve services for high needs students. Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education actually spent \$419,969 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$46,763.57 had the following impact on Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education's ability to increase or improve services for high needs students:

We were able to focus services on our high needs student groups with the additional funds used in the 21-22 school year.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education	Denise Sanson Executive Director	dsanson@santacruzcoe.org 831-466-5680

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

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

Implemented at the start of the 21-22 school year, the Expanded Learning Opportunities (ELO) Grant allowed us to hire a transition specialist and instructional aide to provide underlying support for our students to close learning gaps and address barriers to learning through the enhancement of integrated learning supports.

Supplemental instruction will be provided by support staff with an emphasis on a student first approach that is culturally responsive and relationship focused. Providing assistance directly to students in small group and individual settings will promote learning, engagement, and retention as well as increase literacy gains for all adult high school diploma students. In addition to access to digital devices and internet connectivity, digital literacy instruction is a critical need for our students. Teachers will work with support staff to identify individual student needs to inform adjustments in instruction and curriculum. Support staff will offer individual and small group integrated instruction to support the students individual and targeted academic needs.

The ELO allowed the CAC to respond to the challenges brought forth by the COVID-19 pandemic for our adult re-entry students in the following areas: connecting to community resources, including employment, medical services, mental health services, financial assistance,

housing, childcare, and other barriers that our adult re-entry students face. Providing direct support to students with job searching, resume writing, interview preparation, post-secondary opportunities including FAFSA completion, community college registration and enrollment, technical education, and career counseling will allow for the removal of barriers so that students can continue with their high school diploma completion and beyond. A project specialist will work closely with staff to examine barriers and social-emotional needs of the general student population and amongst specified targeted populations within our program such as incarcerated individuals, immigrants, English Language Learners, and low income students so that we can identify gaps in community resources. These funds allow us to grow and strengthen our program so that we can best provide for the whole student and so they may have an engaging learning experience and transition successfully beyond their high school diploma.

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

We do not receive concentration grant add-on funding.

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

The CAC received \$81,758 in federal Expanded Learning Opportunity (ELO) funds. The ELO funding was discussed and input was gathered from staff and students in May 2021. Students were engaged verbally and via survey to discuss how they would like to see the Career Advancement Charter address the following items: the barriers student's face while attending school, types of classes student's would like to attend, significant supplementary learning opportunities and support opportunities for students, and additional student commentary on their needs and hopes. Meetings to explain, discuss and brainstorm around the Expanded Learning Opportunities Grant were provided to all staff. Teacher and support staff ideas, with reflection on the student data provided from the survey, were implemented into the development of the plan.

The Educator Effectiveness Fund (EEF) was granted to us in October 2021 for \$21,259. Teachers were engaged in their interests around professional development that would allow us to provide action-oriented professional development specific to adult learners. This allows us to further our LCAP goal of engagement by elevating our investment in racial equity in our community and allows us to continue working to provide a higher quality of education overall. We intend to use EEF funds to provide customized professional development that is relevant to our school community, particularly as related to the challenges presented by the COVID-19 pandemic, racial equity, English as a Second Language, career and foundational literacy, and trauma-informed practices. Additionally, we intend to collaborate with our Adult Education

Consortium partners to explore and potentially offer meaningful professional learning opportunities for all participants. We intend to use these funds starting in the fall of the 22-23 school year.

The CAC received \$8,158 in CARES funding in September of 2020. These funds were used to purchase technology for distance learning. There was an immediate need to increase the availability of chromebooks and hotspots for students. This was communicated directly from students and teachers as well as in the LCAP stakeholder input sessions in the spring of 2020.

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

The CAC did not receive ESSER funds. ESSER fund allocation was based on Title 1 funding and the CAC does not receive Title 1 funds.

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

The Safe Return to In-Person Instruction and Continuity of Services Plan includes health and safety procedures and academic, social-emotional, and health services which are aligned to the 2020-21 LCAP.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

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

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Career Advancement Charter, Adult Re-entry High School for the Santa Cruz County Office of Education	Denise Sanson Executive Director	dsanson@santacruzcoe.org (831) 466-5680

Plan Summary [2022-23]

General Information

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

The Career Advancement Charter (CAC) was authorized as a dependent charter of the Santa Cruz County Office of Education Alternative Program to provide a re-entry high school diploma and career technical education (CTE) opportunities for adult students. The CAC started in the fall of 2017 offering services at three locations; Corrections, the COE, and Sequoia Schools. Currently, the CAC has expanded to serve adult students at six locations countywide, and is seeking to increase capacity to provide students with access to job skills literacy, career exploration and CTE in the coming year. We are pleased to share that the CAC was granted initial WASC (Western Association of Schools and Colleges) accreditation status in April 2022. This accreditation process was a meaningful experience for our CAC community and is an honorable validation of the work that we do.

The CAC is an Independent Study program for adult learners to earn their high school diploma while gaining academic and technical skills that will lead to college and career readiness. As part of the Santa Cruz County Office of Education, the CAC collaborates with community partners to achieve this mission by engaging students through work-based, relationship-focused, innovative and welcoming learning experiences. All services are free and programs are provided in multiple locations within Santa Cruz County.

The CAC has small sites located across the county that include: the Main Jail, the County Office of Education in Santa Cruz, the Rountree Correctional Facility, the Probation Services Center, and Sequoia Schools. Each site employs a small specialized educational team who offer instruction and effective case management to broker resources to ensure local access for all students. With our probation partners we are in the process of helping to build a Probation Success Center in South County. It will be similarly staffed as our site in the northern part of the county and we will offer similar programming.

Most CAC students are enrolled for less than one full academic year before they either complete the diploma, or have to leave temporarily due to other life responsibilities. The majority of CAC students are determined and resilient adults who have not had prior success in high school due to numerous barriers. Many CAC students are parenting and are in need of childcare, are working full-time, and rely on insufficient transportation resources. For these reasons, CAC students prefer the flexibility of an Independent Study instructional format. Students who were surveyed reported that having childcare and meal service on-site would allow them to come to the school more often to access educational supports.

CAC teachers and staff provide ongoing encouragement to keep students focused, on-track and to persist with the goal of obtaining a high school diploma. CAC students respond positively to frequent phone calls, texts, individualized coaching, tutoring, small group meetings and bilingual delivery in English and Spanish. Teachers in the correctional facilities work with the Corrections Department to identify students who have not yet obtained a high school diploma and assist them to enroll in our Adult Independent Study program.

Each student meets with their teacher at least once per week for a progress check, instruction and an attendance review. The rate of progress that a student makes each semester varies. On average students earn 5 credits per subject in one semester. Each student's individual graduation plan is outlined in their contract meeting upon orientation and enrollment, and the course load may be adjusted along the way as needed to accommodate the student's job, parenting, and other life responsibilities.

Adult students return to earn their high school diploma or equivalency for many reasons. We have developed an intake process that ensures each student has an opportunity to meet with an intake counselor prior to enrollment to determine their strengths and needs. A careful transcript review is completed for each student to build on the accomplishments already achieved by each individual and identify next steps. Our intake leads are intentional in welcoming our new students, providing a space to set goals and encourage them.

The COVID-19 pandemic continues to be an ongoing concern for our community. Fortunately, we were not affected by school closures this academic school year. We have worked closely with our leadership team and safety director to ensure that all protocol and safety guidelines are followed by all staff and students.

Reflections: Successes

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

One of our greatest successes this past academic year is 62% of CAC students demonstrated literacy gains in the Comprehensive Adult Student Assessment Systems (CASAS). Despite the challenges of testing remotely or in small COVID-safe settings, we were successful in testing implementation and the results clearly indicate that students are improving in the Educational Functional Level (literacy and math) gains, which are vital to success in the school as well as work setting. With intentional collaboration between our Transition Specialist and our instructional staff, we have made great progress in creating a system for pre and post assessment administration.

Another success is that the five CAC sites exceeded enrollment projections throughout the 21-22 school year and maintained strong attendance overall which we attribute to the enthusiastic approach all staff apply towards supporting each student to participate. All newer staff were guided to conduct ongoing qualitative assessments of student demographics and learning styles in efforts to sustain a highly welcoming and safe school environment. Ongoing training and support was offered in the areas of: technology support, effective teaching strategies, improving outreach and enrollment, fostering an inclusive school community and building cultural proficiency. CAC staff foster a highly respectful and inclusive school culture, with a focus on academic success and social emotional wellness.

Teachers were able to provide individualized assignments based on transcript needs, providing weekly feedback and new assignments. Standards-aligned distance learning was designed to meet the needs of all students including those who qualify for special education, language learners, those experiencing homelessness, students with exceptional needs, and those requiring mental health support.

All students who needed a computer and/or access to internet connectivity continue to be issued appropriate devices. The CAC has maintained a steady supply of machines to distribute to incoming students as well as to replace devices as needed.

In the 21-22 school year, the CAC served 271 students in our school settings as well as in correctional facilities. Of these students, a total of 86 graduated with a high school diploma or earned their high school equivalency.

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.

While increased by over 20% this year, our graduation rate as reflected on the CA School Dashboard will continue to be an area of identified need. At 43.2% this metric, without context, is concerning. As the CAC is a County Office of Education program, serving individuals from across the county, our students represent both our local districts as well as districts from across the state. This graduation rate reflects the students who have been pushed out of the system, either recently or years back. A focus on students who are likely to graduate within one academic year would more accurately reflect a true graduation rate. A more accurate metric is reflected in our local data, with 54% of students who were enrolled for a semester or more earning their high school diploma or equivalency in the 21-22 school year.

Community feedback has indicated that we need to improve our outreach efforts. Many of our students find through word of mouth. There is a need for a process that is accessible and easy for students to navigate so that they can begin or continue their academic efforts.

The COVID-19 pandemic made clear the digital divide in our community. While the CAC has done a remarkable job in providing devices and connectivity to students who are in need, we know that providing access is not enough. Digital literacy has been and will continue to be a focus and an area of identified need. We will work with our community partners and current CAC staff to provide support and individualized instruction for students.

It is evident from data as well as direct input from students and staff that there is a critical and continued need for direct support for our adult re-entry students in the following areas: connecting to community resources, including employment, medical services, mental health services, financial assistance, housing, childcare, and other barriers that our adult re-entry students face. Providing direct support to students with job searching, resume writing, interview preparation, post-secondary opportunities including FAFSA completion, community college registration and enrollment, technical education, and career counseling will allow for the removal of barriers so that students can continue with their high school diploma completion and beyond. We intend to focus on student transitions in and out of the CAC so we can support their efforts and goals. There is an identified need to examine barriers and social-emotional needs of the general student population and amongst specified targeted populations within our program such as incarcerated individuals, immigrants, English Language Learners, and low income students so that we can identify gaps in community resources. Support in this area will allow us to grow and strengthen our program so that we can best provide for the whole student and so they may have an engaging learning experience and transition successfully beyond their high school diploma.

This year we were able to offer mental health support directly through an assigned counselor as well as through community referrals. Students asked for support and utilized the services provided throughout the school year. We anticipate that mental health support will be a continued identified need. We will work intentionally to ensure access program-wide and increase the availability of our mental health support team.

LCAP Highlights

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

The LCAP process allows for an opportunity to connect with our stakeholder community in a meaningful way and design a plan that will guide programming. These are our highlights:

Students and staff remain at the forefront of programmatic decisions and innovation as we continue to grow our program. The CAC is student centered and is committed to ensuring that our students are partners in the schooling process. We are focused on gathering stakeholder input to understand student needs, to shape individual school sites, and to better serve the community. A highlight from the LCAP process is the different opportunities that we provided for meaningful collaboration with our stakeholders, particularly with the centering of student voice.

We have made great progress in our collaboration efforts with our Adult Education partners in the county aligning data, building capacity as grant partners in both WIOA II and CAEP, collaborating on new program ideas, and sharing resources. Through the shared adult agency use of CASAS testing and Community Pro for case management, we are able to measure and compare student literacy growth, student demographics, academic and career barriers, and successful student transitions.

Our three main LCAP goals of 2021-2024 center around the effort to increase literacy growth and achievement, remove barriers, and increase access to postsecondary and workforce and opportunities. Through continuing to identify predictable patterns of success and areas for growth in our program, we will work to disrupt inequities, in partnership with our students and community stakeholders, and enhance our capacity to serve our community.

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.

The Career Advancement Charter continues to be 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.

The CAC will continue to investigate areas in need of attention, specifically graduation rate. The CSI plan for the CAC has been developed through support with the Santa Cruz COE, CAC staff and student input. Data collection and analysis are critical components of investigating our current graduation rate as well as identifying strategies for improvement. Persistence data will be critical to accurately measure the level of engagement in our adult students, while also understanding that some students will have to pause their studies to give attention to other responsibilities. We will continue to work closely with community partners as contributing stakeholders as well.

Monitoring and Evaluating Effectiveness

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

The CAC administration and leadership team will participate in the implementation and will monitor and evaluate the effectiveness of the CSI plan. We will use various data sources, including the CA School Dashboard, CASAS data, as well as local data around persistence, attendance, enrollment, and credit accrual. Additionally, we will use established metrics to monitor program efficacy, with a particular focus on postsecondary opportunity data. Ensuring that data is reviewed quarterly will promote program evaluation on a regular basis so that adjustments can be made as needed.

Engaging Educational Partners

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

Throughout this school year, we have worked intentionally to maintain communication with all stakeholders. Quarterly Student Advisory Committee meetings via Zoom and in person enabled us to continue meaningful conversation about programming strengths and needs. Students, staff, and community partners were engaged verbally and via survey to discuss how they would like to see the Career Advancement Charter address what works well in the program as well as what areas need improvement. Feedback addressed the barriers students face while attending school, types of classes students would like to attend, learning and support opportunities for students, and additional student commentary on their needs and hopes. Teacher and support staff ideas, with reflection on the student data provided from the survey, were implemented into the development of the plan. The public hearing for the LCAP, Annual Update, and Budget Overview for Parents is held at a public board meeting.

A summary of the feedback provided by specific educational partners.

Beginning in December of 2021 until May of 2022, we distributed our 2021-2022 LCAP Survey to our currently enrolled students at the Career Advancement Charter. The purpose of the survey was to receive feedback from our students on program satisfaction and areas of improvement. We received 70 responses from our student body.

Key Findings:

98.5% of survey respondents identify as Hispanic or Latino, 2.9% as Native American, and 1.4% as Asian. The majority of our students 67% are employed and 50% shared that they are parenting. Additionally, 69 respondents felt they had sufficient access to appropriate course materials. 70 respondents felt they had the support needed to access core subjects such as English, Science, Math, and Social Studies.

When asked for additional educational opportunities students wished to see, these are some of the responses submitted: More English learning opportunities; Business classes; Trade school; More information about College and post-secondary options; and more programs or opportunities that would assist with medical field transitions in the future.

At the Advisory Committee meetings student feedback indicated a great interest in pro-social community events including casual get togethers, guest speaker evenings, and field trips. Students also expressed the need for the CAC to do more outreach so that others can learn about our program. Students overwhelmingly expressed gratitude for the flexibility, encouragement, and patience from the CAC staff. Students have expressed that our program offers hope, students gain confidence, teachers are like family/mentors, and the staff is committed to students.

When asked about program satisfaction 75% of students indicated that they strong agree that staff is dedicated to their academic success and 24% agreed with the statement, indicating that 99% of our students agree or strongly agree that staff is dedicated to their academic success.

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

In order to and increase our capacity of services for our students, the following aspects of the LCAP were directly influenced by stakeholder engagement and input: Transition Support, Instructional Aide Support, professional learning opportunities for staff, childcare services, food distribution services, counseling services, continued collaboration with CTEP to increase career technical education opportunities, ESL courses for multilingual learners, and more opportunities for community gatherings in person. We will continue to strengthen our outreach efforts in the upcoming school year.

Goals and Actions

Goal

Goal #	Description
1	<p>Achievement: Students will complete high school (HSD or HSE) with increased Math and English proficiency, improved job skills literacy, and greater post-secondary opportunities, including entry or advancement in the workforce.</p> <p>Areas of focus for this goal include disrupting inequities by:</p> <ul style="list-style-type: none">• Improving scope of services to be responsive, equity-focused, culturally relevant, and student centered• Implementation of culturally relevant pedagogy• Increasing student achievement as measured by the Comprehensive Adult Student Assessment System (CASAS)• Ensuring all certificated teachers are appropriately assigned and fully credentialed• Increasing instructional and administrative resources• Acknowledging, addressing, and closing the opportunity gap for multilingual students• Providing increased and meaningful opportunities for career exploration and preparation• Increasing access to educational interventions

An explanation of why the LEA has developed this goal.

This goal is critical to our commitment to disrupting equities for adults students re-entering the school setting. As we are a countywide program, our students represent various systems that were not able to support them in their success. Improving student literacy expands student access to job training, workforce and higher education opportunities. Adult learners need specific supports that acknowledge their life experiences as well as the many real life responsibilities, including work, family, and school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation rate	24.7%	43.2%			28%
Post Secondary Transition Rate	5.3%	26.80%			25%
CASAS EFL (Educational Functioning Level) gains	55%	62%			75%
% of students earning 45 credits or more per year	15.59%	18.45%			25%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CASAS (Comprehensive Adult Student Assessment System) Management	Continue implementation of CASAS, develop and increase communication regarding the importance of testing, evaluate student growth and incorporate into the program improvement process	\$8,862.95	No
1.2	Bilingual Instructional Support .5 FTE	Provide a bilingual instructional aide available for CAC students to expand educational interventions and support, including one to one tutoring	\$42,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	ESL Teacher .5 FTE	Provide English as a Second Language classes to continue Implementation of ESL Level 1 and add ESL Level 2	\$25,000.00	Yes
1.4	Bilingual Senior Director; Programs Administrator 1.0 FTE	Employ a Bilingual administrator to oversee all programming, school improvement efforts, and curriculum development for adult learners	\$20,768.26	No
1.5	Hire Bilingual 1.0 FTE Teacher for CAC programs	Retain current staffing and increase teacher by 1.0 FTE program-wide	\$100,000.00	No
1.6	Bilingual Community Organizer	Improve scope of service for students at all school sites, including implementation of career exploration learning, college counseling and registration, financial aid, job literacy growth assessments, outreach, registration, enrollment, data analysis, curriculum support, etc.	\$125,000.00	Yes
1.7	Instructional Materials	Purchase instructional materials for use in Corrections and ESL courses	\$3,500.00	Yes
1.8	Learning Center facilities for adult students	Provide a space in North and South county for adult students to access instructional support, technological tools	\$5,000.00	No
1.9	Professional Staff Learning	Engage staff in dialogue specifically about race and equity to promote an intentional approach to disrupting inequities for adult students	\$7,500.00	No

Goal Analysis [2021-22]

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

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

This goal aligned many of our improvement efforts. We were successful in achieving the majority of the planned actions. One substantive change is that we did not hire an ESL teacher. With the return to in person services, we were focused on providing core academics. We intend to build our ESL program in the 22-23 school year, therefore we will keep that action attached to this goal.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The actions aligned to Goal 1 amounted to \$55,830 more than what had been budgeted previously. This increase in cost is attributed to salaries being higher than projected and more money being spent on chrome book devices for our Learning Center program.

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

Action 1.1 The continued implementation of CASAS testing has enabled us to evaluate student growth, support targeted instruction for specific student needs, and report meaningful data to our community partners. We will continue building our ability to administer CASAS tests for all students upon enrollment and completion of our program. We have not been effective in administering the exam inside of our correctional facilities though we are hopeful that with the easing of COVID restrictions we will be allowed to administer the paper/pencil version of the test.

Action 1.2 The bilingual instructional aide position is critical for student support. The instructional aide is available for both drop in and scheduled appointment times for educational support.

Action 1.3 As noted above, we did not provide ESL instruction this school year but we do plan to offer ESL in the upcoming year.

Action 1.4 By working closely with the CAC staff and community partners, the bilingual program administrator has made progress in programming areas, school improvement efforts, and curriculum development. These efforts are ongoing and will continue into the next academic school year.

Action 1.5 By hiring an additional full time bilingual Independent Study teacher, we have been able to serve more students. We exceeded enrollment projections for this school year and we will maintain this position.

Action 1.6 Our Bilingual Community Organizer is critical to the success of our program. With a focus on recruitment, student support, staff support, community engagement, and data analysis we have been able to make programmatic improvements this year. This position will continue.

Action 1.7 Updating our instructional materials to include Spanish language texts, culturally relevant curriculum, and a variety of developmentally appropriate content for adult learners has been an important action to support student learning. We will continue to provide updated materials as needed.

Action 1.8 Our Learning Center has become a space that is utilized by both staff and students on a regular basis. Access to instructional support and technological tools, as well as a space to complete work, is critical for many of our students. We intend to continue using this model so that students can access their campus and seek support as needed.

Action 1.9 Staff expressed very positive feedback about our professional learning options for this school year. We will continue to partner with Stemulate Learning to further our conversations about race, equity, and asset based instruction.

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

We are not making any changes to this goal. We will focus on implementing the actions that we did not complete this school year. For this goal that includes hiring an ESL teacher.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	<p>Students will be supported holistically to remove barriers, increase opportunities, and develop various skills to be prepared for transitioning to post-secondary opportunities, including entry or advancement in the workforce.</p> <p>Areas of focus for this goal include disrupting inequities by:</p> <ul style="list-style-type: none">• Increasing access to postsecondary opportunities, including entry or advancement in the workforce• Increasing student access to employment skills through Career and Technical Education courses• Providing opportunities for hands-on learning as students progress through CTE skill growth units• Ensuring that all CTE teachers are appropriately assigned and credentialed

An explanation of why the LEA has developed this goal.

There is a critical need for direct support for our adult re-entry students in the following areas: connecting to community resources, including employment and employment readiness, medical services, mental health services, financial assistance, housing, childcare, and other barriers that our adult re-entry students face. Providing direct support to students with career technical education experiences, job searching, resume writing, interview preparation, post-secondary opportunities including FAFSA completion, community college registration and enrollment, and career counseling will allow for the removal of barriers so that students can continue with their high school diploma completion and beyond. We intend to focus on student transitions in and out of the Career Advancement Charter for our general student population and amongst specified targeted populations within our program such as incarcerated individuals, immigrants, multilingual learners, and under-resourced students so that we can identify gaps in community resources. Providing integrated student support universally, through targeted populations and for the individual, allows us to grow and strengthen our program so that we can best provide for the whole student and so they may have an engaging learning experience and transition successfully beyond their high school diploma.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE course attendance	13.6%	2.5%			50%
CTE Certificate Attainment	0% TBD in 21-22	0%			60%
All CTE teachers appropriately assigned and credentialed	100%	100%			100%
Successful postsecondary opportunity placement	3%	13.83%			25%
Career and Transition Services (CASAS)	27%	33%			70%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	CTE Instruction 0.7 FTE	Teacher salaries to offer CTE courses that are provided to assist students in identifying career interests, increase career exploration opportunities, resume building	\$58,679.15	No
2.2	Mental Health Counseling	Work with Encompass Community Services to provide mental health counseling and support	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Hire Project Specialist: focus on transition support	In response to the challenges brought forth by the COVID-19 pandemic, there is a need for direct support program-wide for our adult re-entry students in the following areas: connecting to community resources, including employment, medical services, mental health services, financial assistance, housing, childcare, and other barriers that our adult re-entry students face	\$90,000.00	Yes
2.4	Increase CTE programming for Adult Students	Work directly with the Workforce Development Board and the County Office of Education to expand course offerings to adult students, with a particular emphasis on Medical and Dental Assisting as well as Construction Skills Certification	\$20,768.26	No
2.5	Provide childcare services	Provide afternoon and evening childcare services at the Sequoia Schools campus so that students are able to participate in educational, prosocial, and counseling opportunities	\$34,010.65	No
2.6	Provide healthy food options	Students will access warm meals on a daily basis at the CAC while at the Sequoia Schools campus	\$7,500.00	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.

This goal focuses on providing integrated student support, to grow and strengthen our program so that we can best provide for the whole student and so they may have an engaging learning experience and transition successfully beyond their high school diploma. We were able to carry out the planned actions successfully. However, based on the data collected aligned with the actions, we will plan to shift our CTE approach as the classes were poorly attended. Additionally, we are planning to contract with a different agency for mental health counseling needs as working with an intern was not successful this year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The difference between the budgeted and estimated actual expenditures is \$4,278.72. Our calculations for the cost of the actions aligned to this goal were very close to what we planned.

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

Action 2.1 We maintained CTE staffing, including a Culinary Arts and Construction Technology Teacher. Due to a major leak in our Culinary Kitchen, we did not have access to our teaching space until the second semester. Additionally, our Construction Technology teacher was on personal leave for the entire second semester. This school year proved challenging for our CTE programming. We will continue to work on providing CTE Certification options for CAC students.

Action 2.2 We did contract with Encompass Community Services to hire an intern clinician for our CAC program. This person had limited success in working with our community. Going forward we are considering hiring an established clinician or partnering with another agency.

Action 2.3 Recruiting a bilingual, bicultural Transition Specialist is one of the most effective actions that we have taken this year. Our Transition Specialist works directly with teachers to develop student files to monitor and support their individual needs and goals in career, college, and social-emotional health. The Transition Specialist assists students with career focused activities such as resume building, job searching, interview preparation, post-secondary and career exploration, community college or technical education registration, enrollment, and financial aid. Additionally, teachers refer students to the Transition Specialist for community resource research assistance or dual enrollment learning opportunity enrollment. As our Adult Education consortia partners also employ Transition Specialists, they are building a collaborative to share best practice and provide wraparound support to students throughout the community. We will maintain this position indefinitely.

Action 2.4 We have worked with the Workforce Development Board to create a Building Trades Pre-Apprenticeship program that is available to CAC students. This program may lead to Union Apprenticeships, employment with local industry partners, or continued education at Cabrillo College. Additionally, we have advertised our Medical and Dental Assisting Program to our CAC students, waiving the HSD requirement for eligible students. These CTE options will continue to be available as we explore additional opportunities for CTE experiences.

Action 2.5 The CAC did provide childcare services in the afternoons and early evenings. We will continue to offer free childcare services in the upcoming school year.

Action 2.6 We did provide healthy food options for our CAC students. The Culinary Class students were additionally able to provide different meal options for our students. We will continue to prioritize the importance of offering healthy food options.

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.

We are not making any changes to this goal. The data clearly indicates that we have more work to do around our CTE programming. We will continue working on these actions in support of our larger goal of removing barriers and increasing opportunities for our students.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	<p>The CAC will increase access and capacity to serve students through community engagement and outreach with a focus on partnerships, sustainability, and centering student voice.</p> <p>Areas of focus for this goal include disrupting inequities by:</p> <ul style="list-style-type: none"> • Maintaining services across the county, including Corrections, Probation Services Center, Veteran's Hall Santa Cruz and Watsonville • Expanding services to students at the Encinal Street, North County location • Continued development of the intake process to document student need and streamline referrals for services • Work closely with other County Office of Education departments, specifically Alternative Education, to offer HSD/HSE services to interested students • Work with community partners for student outreach • Offer authentic opportunities for student input and decision making

An explanation of why the LEA has developed this goal.

The Career Advancement Charter is committed to working as a community partner and functions as an active GOAL consortia member with our Adult Education partners at the Community College, the Workforce Development Board, and local school districts. Our commitment is to meeting student needs, outreach and engagement, expanding program offerings, and a continued commitment to designing programming that works for our adult learners with a focus on relationship building, resource connections, culturally responsive, diverse opportunities for students, and meeting them wherever they are on their educational journey. Utilizing a case management model to provide wraparound services, we will identify and develop new opportunities for students to transition from ABE/HSE to post-secondary opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average student enrollment	132	271			200
Average daily attendance	115	131			175
Persistence Data	37%	58.67%			60%
Student Survey Data Program Satisfaction: % of students who strongly agree that staff is dedicated to student academic success	84.6%	99%			94%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Expand CAC Services	HSD and HSE services will be provided at Corrections, Probation Service Center, Veteran's Hall Santa Cruz, Veteran's Hall Watsonville as well as a continued commitment to be responsive to other interested community partners	\$70,843.42	Yes
3.2	Student Intake Process	Bilingual staff to complete student intakes in person, via Zoom, and over the phone to welcome new students, identify needs, make appropriate community referrals, and assign to the appropriate teacher	\$15,000.00	No
3.3	Community Referral System	Utilize Community Pro to make appropriate referrals to postsecondary opportunities	\$8,862.95	No

Action #	Title	Description	Total Funds	Contributing
3.4	Partnership in the adult education consortium of Santa Cruz (Greater Opportunities for Adult Learning)	Work closely with adult education community partners on the CAEP and WIOA II grants, strategize with new and long-time partners to create new programming and program pathways, connections, referrals, data and general collaboration	\$20,768.26	No
3.5	Student Outreach	Promote CAC program across the county to encourage more adult students to complete HSD or HSE	\$12,997.53	No
3.6	Identify Eligible WIOA training	Work with the Workforce Development Board to identify and promote eligible training provider list and federal funding for scholarships	\$8,862.95	Yes
3.7	Career Development Focus	Professional development for staff around career development, offer quarterly job fair and postsecondary opportunities	\$10,000.00	No

Goal Analysis [2021-22]

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

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

This goal demonstrates our commitment to meeting student needs, outreach and engagement, expanding program offerings, and a continued effort to design programming that works for our adult learners with a focus on relationship building, resource connections, culturally responsive, diverse opportunities for students, and meeting them wherever they are on their educational journey. The majority of the actions aligned with this goal were implemented successfully in the 21-22 school year. We did not provide targeted professional development for staff around career development as planned. While staff was made aware of options for students about community job fairs and postsecondary opportunities, we were not able to have designated professional learning time as planned.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There is a difference of \$18,237 between the Budgeted and Estimated Actual Expenditures. This portion of money was not spent because our estimated budget numbers were slightly higher than the actual cost of the action items.

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

Action 3.1 Our goal to expand CAC services has been impacted by the ongoing COVID-19 pandemic. Funding expired early in the school year for the temporary housing that was made available at the Veteran's Hall in our county. Therefore, while we were able to maintain contact with a small group of those students as they transitioned to local hotels and other shelters, this partnership did not grow in the way we had hoped. Collaboration with our Corrections partners was also challenging as we were not allowed to enter the facility until May 2022. While we continued to offer services, our ability to do so was very limited. We are committed to continue responding to community need for HSD/HSE programming.

Action 3.2 The student intake process has helped to systematize our enrollment protocol, connecting with students early in their CAC experience and identifying needs right away. Our bilingual intake staff will continue to meet students prior to enrollment.

Action 3.3 Community Pro is the shared platform for our Adult Education consortia. We have made progress this year learning the database so that we can make appropriate referrals for students transitioning to postsecondary programming.

Action 3.4 Our continued partnership with the CAEP consortium has allowed us to strategize with our partners, share best practice, identify ways to supplement each other's programming, and identify gaps in services provided.

Action 3.5 Student feedback has expressed a need to do more with outreach as many of our students find their way to us by word of mouth. This year we have made progress in using social media to advertise our programs. Additionally, we are working with other Transition Specialists to promote our program where appropriate.

Action 3.6 Our continued partnership with the Workforce Development Board has supported our ability to promote short term CTE programming available in the county. We will continue working closely with interested students to register for training and apply for federal funding as appropriate.

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.

We will not make any changes to this planned goal. All actions will continue and we will build on the work established in this school year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

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

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
99,977	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.40%	0.00%	\$0.00	7.40%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

Transition Specialist - Direct support program-wide for our adult re-entry students in the following areas: connecting to community resources, including employment, medical services, mental health services, financial assistance, housing, childcare, and other barriers that our adult re-entry students face.

Bilingual Instructional Aide - Provide direct, increased, and improved services to students with high needs. Instructional support staff will work closely with teaching staff to work with students individually to provide meaningful learning opportunities.

Food Support - Provide meals to low SES students utilizing the Sequoia CTE Culinary course, principally directed at our socioeconomically disadvantaged students.

Bilingual Community Organizer - Improve scope of service for students at all school sites, including implementation of career exploration learning, college counseling and registration, financial aid, job literacy growth assessments, outreach, registration, enrollment, data analysis, curriculum support, etc. This position will benefit students program-wide while maintaining a particular focus on our students with greatest need.

ESL - Multilingual Students will benefit from direct language instruction in a culturally responsive and respectful environment, with a focus on Level 1 and 2 language acquisition to assist students in developing skills to be prepared for transitioning to post-secondary opportunities, including entry or advancement in the workforce.

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

The CAC serves adult students, many of whom have not been in an educational setting for a number of years. Though many are employed, they are often challenged by socioeconomic hardship, language barriers, and personal responsibilities to family and others. The actions that the CAC has determined will serve our students program wide will serve individuals specifically in the student groups of: socioeconomically disadvantaged, English language learners, and adult foster youth (extended foster care) students. Student need is determined by carefully examining multiple data points and intentionally identifying the disparities that exist. The specific actions designed to directly support our most underserved students represent a strategic approach to most impactfully reach our community.

The Career Advancement Charter will receive \$99,977 in Supplemental funding under the LCFF. We provide a number of services to increase and improve services for all students and will provide actions to specifically meet the needs of our underserved students. The identified actions and services in this document are intended to increase and improve services for our students with the most need in a holistic and equitable approach.

These specific actions represent an increase and improvement of services greater than 5.68%

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
Staff-to-student ratio of certificated staff providing direct services to students		

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non personnel
Totals	\$311,119.86	\$248,768.00		\$146,536.52	\$706,424.38	\$672,924.38	\$33,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CASAS (Comprehensive Adult Student Assessment System) Management	All		\$8,862.95			\$8,862.95
1	1.2	Bilingual Instructional Support .5 FTE	English Learners Foster Youth Low Income	\$42,500.00				\$42,500.00
1	1.3	ESL Teacher .5 FTE	English Learners		\$25,000.00			\$25,000.00
1	1.4	Bilingual Senior Director; Programs Administrator 1.0 FTE	All				\$20,768.26	\$20,768.26
1	1.5	Hire Bilingual 1.0 FTE Teacher for CAC programs	All	\$100,000.00				\$100,000.00
1	1.6	Bilingual Community Organizer	English Learners Foster Youth Low Income		\$125,000.00			\$125,000.00
1	1.7	Instructional Materials	English Learners		\$3,500.00			\$3,500.00
1	1.8	Learning Center facilities for adult students	All	\$5,000.00				\$5,000.00
1	1.9	Professional Staff Learning	All	\$7,500.00				\$7,500.00
2	2.1	CTE Instruction 0.7 FTE	All		\$58,679.15			\$58,679.15
2	2.2	Mental Health Counseling	All		\$10,000.00			\$10,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Hire Project Specialist: focus on transition support	English Learners Foster Youth Low Income				\$90,000.00	\$90,000.00
2	2.4	Increase CTE programming for Adult Students	All	\$20,768.26				\$20,768.26
2	2.5	Provide childcare services	All	\$34,010.65				\$34,010.65
2	2.6	Provide healthy food options	English Learners Foster Youth Low Income	\$7,500.00				\$7,500.00
3	3.1	Expand CAC Services	Low Income	\$70,843.42				\$70,843.42
3	3.2	Student Intake Process	All				\$15,000.00	\$15,000.00
3	3.3	Community Referral System	All		\$8,862.95			\$8,862.95
3	3.4	Partnership in the adult education consortium of Santa Cruz (Greater Opportunities for Adult Learning)	All				\$20,768.26	\$20,768.26
3	3.5	Student Outreach	All	\$12,997.53				\$12,997.53
3	3.6	Identify Eligible WIOA training	Low Income		\$8,862.95			\$8,862.95
3	3.7	Career Development Focus	All	\$10,000.00				\$10,000.00

2022-23 Contributing Actions Table

								LEA-wide Total:	\$70,843.42
								Limited Total:	\$0.00
								Schoolwide Total:	\$50,000.00
Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)	
1	1.2	Bilingual Instructional Support .5 FTE	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$42,500.00		
1	1.3	ESL Teacher .5 FTE	Yes	Schoolwide	English Learners	All Schools			
1	1.6	Bilingual Community Organizer	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools			
1	1.7	Instructional Materials	Yes	LEA-wide	English Learners	All Schools			
2	2.3	Hire Project Specialist: focus on transition support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools			
2	2.6	Provide healthy food options	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Sequoia	\$7,500.00		
3	3.1	Expand CAC Services	Yes	LEA-wide	Low Income	All Schools Specific Schools:	\$70,843.42		

3	3.6	Identify Eligible WIOA training	Yes	Schoolwide	Low Income	All Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$706,424.38	\$796,588.94

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	CASAS Management	No	\$8,862.95	\$16,980.40
1	1.2	Bilingual Instructional Support .5 FTE	Yes	\$42,500.00	\$41,531.00
1	1.3	ESL Teacher .5 FTE	Yes	\$25,000.00	\$0
1	1.4	Bilingual Senior Director; Programs Administrator 1.0 FTE	No	\$20,768.26	\$28,089.00
1	1.5	Hire Bilingual 1.0 FTE Teacher for CAC programs	No	\$100,000.00	\$140,705.00
1	1.6	Bilingual Community Organizer	Yes	\$125,000.00	\$145,860.00
1	1.7	Instructional Materials	Yes	\$3,500.00	\$1,711.00
1	1.8	Learning Center facilities for adult students	No	\$5,000.00	\$0
1	1.9	Professional Staff Learning	No	\$7,500.00	\$7,675.00
2	2.1	CTE Instruction 0.7 FTE	No	\$58,679.15	\$62,555.25

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Mental Health Counseling	No	\$10,000.00	\$0
2	2.3	Hire Project Specialist: focus on transition support	Yes	\$90,000.00	\$79,457.00
2	2.4	Increase CTE programming for Adult Students	No	\$20,768.26	\$28,089.00
2	2.5	Provide childcare services	No	\$34,010.65	\$42,552.09
2	2.6	Provide healthy food options	Yes	\$7,500.00	\$4,026.00
3	3.1	Expand CAC Services	Yes	\$70,843.42	\$142,521.69
3	3.2	Student Intake Process	No	\$15,000.00	\$2,435.00
3	3.3	Community Referral System	No	\$8,862.95	\$4,863.25
3	3.4	Partnership in the Adult Education Consortium of Santa Cruz (Greater Opportunities for Adult Learning)	No	\$20,768.26	\$28,089.00
3	3.5	Student Outreach	No	\$12,997.53	\$14,586.01
3	3.6	Identify Eligible WIOA training	Yes	\$8,862.95	\$4,863.25
3	3.7	Career Development Focus	No	\$10,000.00	\$0

2021-22 Contributing Actions Annual Update Table

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2		Yes				
1	1.3	ESL Teacher .5 FTE	Yes				
1	1.6	Bilingual Community Organizer	Yes				
1	1.7	Instructional Materials	Yes				
2	2.3	Hire Project Specialist: focus on transition support	Yes				
2	2.6		Yes				
3	3.1	Expand CAC Services	Yes	\$70,843.42			
3	3.6	Identify Eligible WIOA training	Yes	\$8,862.95			

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,104,896	86,498	15.50%	23.33%	\$419,969.94	0.00%	38.01%	\$0.00	0.00%

Instructions

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[Engaging Educational Partners](#)

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

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

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

Prompt 2: “A summary of the feedback provided by specific educational partners.”

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022



SANTA CRUZ
COUNTY OFFICE OF
EDUCATION
DR. FARIS SABBAH • SUPERINTENDENT OF SCHOOLS

SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 8.3

Board Meeting Date: June 23, 2022

☐

Action

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Information

TO: Santa Cruz County Board of Education

FROM: Liann Reyes, Deputy Superintendent, Business Services
Melissa Lopez, Director, Fiscal Services

SUBJECT: Santa Cruz County Office of Education 2022-2023 Budget

BACKGROUND

The Santa Cruz County Office of Education's 2022-2023 Budget is presented for public comment in accordance with EDC § 1620 et seq., 24103. A copy of the budget is available upon request.

FUNDING IMPLICATIONS

Funding implications outlined within the attached budget.

RECOMMENDATION

Approve the Santa Cruz County Office of Education 2022-2023 Budget.

2022-23

Proposed Budget



June 23, 2022

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

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 County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:

Adoption Date: June 30, 2022

Place: Santa Cruz County Office of
Education Board Room 400 Encinal
Street, Santa Cruz, CA 95060

Signed:

Date: June 23, 2022

Clerk/Secretary of
the County Board

Time: 04:00 PM

(Original signature
required)

Contact person for additional information on the budget reports:

Name: Melissa Lopez

Title: Director, Fiscal Services

Telephone: (831) 466-5616

E-mail: mlopez@santacruzcoe.org

To update our mailing database, please complete the following:

Superintendent's
Name: Dr. Faris Sabbah

Chief Business
Official's Name: Liann Reyes

CBO's Title: Deputy Superintendent,
Business Services

CBO's
Telephone: (831) 466-5601

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
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.		X
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X

4a	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	
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	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	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	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 Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service 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 county school service 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 county office have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment? 	X	
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 	X	
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: <ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 	X	

		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 	X	
			X	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
			Jun 30, 2022	
S10	LCAP Expenditures	Does the county office of education'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 county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office 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	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	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	

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multi year 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

- A. STANDARD: Projected County Operations Grant 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	County Operations Grant ADA
	3.0%	0 to 6,999
	2.0%	7,000 to 59,999
	1.0%	60,000 and over
County Office ADA (Form A, Estimated Funded ADA column, Line B5):	35,324	
County Office County Operations Grant ADA Standard Percentage Level:	2.00%	

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2019-20)	38,213.00	37,306.28	2.37%	Not Met
Second Prior Year (2020-21)	37,821.59	37,821.59	N/A	Met
First Prior Year (2021-22)	37,821.59	35,327.28	6.59%	Not Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected County Operations Grant ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Santa Cruz County has experienced declining enrollment at a much faster pace than anticipated. ADA estimate of 35,327.28 is based on 2021-22 P-2 estimates.

- 1b. STANDARD NOT MET - Projected County Operations Grant ADA was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Santa Cruz County has experienced declining enrollment at a much faster pace than anticipated. ADA estimate of 35,327.28 is based on 2021-22 P-2 estimates.

1. CRITERION: Average Daily Attendance (continued)

- B. STANDARD: Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2019-20)	865.38	88.90	37,306.28	0.00
Second Prior Year (2020-21)	1,005.29	88.90	37,821.59	0.00
First Prior Year (2021-22)	880.00	86.58	35,327.28	0.00
Historical Average:	916.89	88.13	36,818.38	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2022-23)				
(historical average plus 2%):	935.23	89.89	37,554.75	0.00
1st Subsequent Year (2023-24)				
(historical average plus 4%):	953.57	91.65	38,291.12	0.00
2nd Subsequent Year (2024-25)				
(historical average plus 6%):	971.90	93.41	39,027.49	0.00

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2022-23)	880.00	86.58	35,324.30	0.00
1st Subsequent Year (2023-24)	880.00	86.58	35324.3	0.00
2nd Subsequent Year (2024-25)	880.00	86.58	35324.3	0.00
Status:	Met	Met	Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected ADA for county operated programs has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

N/A

2. 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 county office's gap funding or its cost-of-living adjustment (COLA)¹ plus or minus one percent.

For excess property tax counties, 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.

¹ County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices 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.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 for all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Note: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Due to the full implementation of LCFF, gap funding is no longer applicable.

Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

At Target

If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.

Hold Harmless

If status is hold harmless, then amount in Step 2c is zero in Sections II and III.

Status: Hold Harmless

I. LCFF Funding

- a. COE funded at Target LCFF
- a1. COE Operations Grant
- a2. COE Alternative Education Grant

	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A

b.	COE funded at Hold Harmless LCFF	21,286,880.00	21,286,880.00	21,488,840.00	22,328,572.00
c.	Charter Funded County Program				
c1.	LCFF Entitlement	0.00	0.00	0.00	0.00
d.	Total LCFF (Sum of a or b, and c)	21,286,880.00	21,286,880.00	21,488,840.00	22,328,572.00

II. County Operations Grant

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	35,327.28	35324.3	35,324.30	35,324.30
b.	Prior Year ADA (Funded)		35,327.28	35324.3	35,324.30
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-a1 (At Target) or Section I-b (Hold Harmless), prior year column)	21,286,880.00	21,286,880.00	21,488,840.00
b1.	COLA percentage (if COE is at target)	0.0%	0.0%	0.0%
b2.	COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	0.00	0.00	0.00
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b.	LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	100.00%	100.00%	100.00%
c.	Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

III. Alternative Education Grant

Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
(2021-22)	(2022-23)	(2023-24)	(2024-25)

Step 1 - Change in Population

a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	880.00	880.00	880.00	880.00
b.	Prior Year ADA (Funded)		880.00	880.00	880.00
c.	Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding	21,286,880.00	21,286,880.00	21,488,840.00
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	(Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)
b1.	COLA percentage (if COE is at target) (Section II-Step 2b1)
b2.	COLA amount (proxy for purposes of this criterion)
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)

0.00%	0.00%	0.00%
0.00	0.00	0.00
0.00	0.00	0.00
0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)
b.	LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))
c.	Weighted Percent change (Step 3a x Step 3b)

0.00%	0.00%	0.00%
100.00%	100.00%	100.00%
0.00%	0.00%	0.00%

IV. Charter Funded County Program

Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
(2021-22)	(2022-23)	(2023-24)	(2024-25)

Step 1 - Change in Population

a.	ADA (Funded) (Form A, line C3f)
b.	Prior Year ADA (Funded)
c.	Difference (Step 1a minus Step 1b)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)

0.00	0	0.00	0.00
	0.00	0.00	0.00
	0.00	0.00	0.00
	0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding (Section I-c1, prior year column)
b1.	COLA percentage
b2.	COLA amount (proxy for purposes of this criterion)
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)

0.00	0.00	0.00
0.00%	0.00%	0.00%
0.00	0.00	0.00
0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2c)
b.	LCFF Percent allocation (Section I-c1 divided by Section I-d)
c.	Weighted Percent change (Step 3a x Step 3b)

0.00%	0.00%	0.00%
0.00%	0.00%	0.00%
0.00%	0.00%	0.00%

V. Weighted Change

a.	Total weighted percent change (Step 3c in sections II, III and IV)
----	---

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
0.00%	0.00%	0.00%

LCFF Revenue Standard (line V-a, plus/minus 1%):

-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%
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2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected local property taxes (Form 01, Objects 8021 - 8089)	12,651,484.90	13,125,348.00	13,125,348.00	13,125,348.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	28,554,912.70	29,028,775.00	29,547,480.00	30,815,190.00
County Office's Projected Change in LCFF Revenue:		1.66%	1.79%	4.29%
Standard:		-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Not Met	Not Met

2D. Comparison of County Office LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation
(required if NOT met)

LCFF Revenue projections based on current version of the COE LCFF Calculator using estimated COLAs provided at May Review.

3. CRITERION: Salaries and Benefits

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	1.66%	1.79%	4.29%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-3.34% to 6.66%	-3.21% to 6.79%	-0.71% to 9.29%

3B. Calculating the County Office's Projected Change in Salaries and Benefits

DATA ENTRY: If Form MYP exists, Salaries and Benefits 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	Salaries and Benefits (Form 01, Objects 1000-3999)	Percent Change	Status
	(Form MYP, Lines B1-B3)	Over Previous Year	
First Prior Year (2021-22)	41,031,400.73		
Budget Year (2022-23)	45,398,621.96	10.64%	Not Met
1st Subsequent Year (2023-24)	44,590,459.30	(1.78%)	Met
2nd Subsequent Year (2024-25)	44,164,516.10	-0.96%	Not Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio(s) of salary and benefit costs to total expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:

(required if NOT met)

Significant reductions are anticipated in the two subsequent years related to grants and/or one-time restricted funds that are ending. This includes but is not limited to the Strong Workforce Program (SWP), In-Person Instruction (IPI) grant, Expanded Learning Opportunities (ELO) grant, Elementary and Secondary School Emergency Relief (ESSER II and ESSER III), Safe Schools for All grant, CalHOPE grant, Educator Effectiveness grant, and CA Pre-Kindergarten Planning and Implementation grants. Positions and assignments that will continue have been reduced, removed or adjusted in subsequent years.

4. 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 change in funded COLA plus or minus ten percent.

For each major object category, changes that exceed the percentage change in the funded COLA plus or minus five percent must be explained.

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	1.66%	1.79%	4.29%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.34% to 11.66%	-8.21% to 11.79%	-5.71% to 14.29%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.34% to 6.66%	-3.21% to 6.79%	-0.71% to 9.29%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, 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 county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	6,292,076.49		
Budget Year (2022-23)	7,612,195.23	20.98%	Yes
1st Subsequent Year (2023-24)	7,026,675.59	-7.69%	Yes
2nd Subsequent Year (2024-25)	5,814,349.00	-17.25%	Yes

Explanation:

(required if Yes)

Federal Revenues in the first prior year (2021-22 Estimated Actuals) that are categorized as Unearned Revenue have been reduced based on anticipated expenditures. Federal Revenues have been allocated to the fiscal year in which expenses are anticipated to occur. Significant reductions in subsequent years is a result of multi-year one-time funding being exhausted. Corresponding expenses have also been removed or adjusted in the subsequent years. Programs include MAA Pass-thru as well as ESSER II, ESSER III, and ARP funding.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2021-22)	11,735,614.68		
Budget Year (2022-23)	9,999,286.37	-14.80%	Yes
1st Subsequent Year (2023-24)	8,634,333.33	-13.65%	Yes
2nd Subsequent Year (2024-25)	8,398,250.35	-2.73%	Yes

Explanation:

(required if Yes)

State Revenues in the budget year and subsequent years have been reduced as a result of grants and/or multi-year one-time funding being exhausted. Corresponding expenses have also been removed or adjusted in the subsequent years. Programs include Strong Workforce Program, In-Person Instruction grant, Expanded Learning Opportunities grant, Safe Schools for All grant, and County COVID Mitigation funds.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2021-22)	10,403,638.72		
Budget Year (2022-23)	10,406,706.54	0.03%	No
1st Subsequent Year (2023-24)	10,207,684.04	-1.91%	No
2nd Subsequent Year (2024-25)	10,207,684.49	0.00%	No

Explanation:

(required if Yes)

N/A

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2021-22)	1,890,767.86		
Budget Year (2022-23)	1,937,278.86	2.46%	No
1st Subsequent Year (2023-24)	1,557,641.00	-19.60%	Yes
2nd Subsequent Year (2024-25)	1,396,470.00	-10.35%	Yes

Explanation:

(required if Yes)

Decreases in books and supplies related to multi-year one-time funds being exhausted. Programs include ESSER II, ESSER III, Strong Workforce Program, In-Person Instruction grant, Expanded Learning Opportunities grant, Safe Schools for All grant, ESSER II, ESSER III, and ARP funding County COVID Mitigation funds

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2021-22)	8,370,972.98		
Budget Year (2022-23)	9,583,428.70	14.48%	Yes
1st Subsequent Year (2023-24)	7,857,676.32	-18.01%	Yes
2nd Subsequent Year (2024-25)	7,753,559.32	-1.33%	Yes

Explanation:

"(required if Yes)"

Decreases in services related to multi-year one-time funds being exhausted. Programs include ESSER II, ESSER III, Strong Workforce Program, In-Person Instruction grant, Expanded Learning Opportunities grant, Safe Schools for All grant, ESSER II, ESSER III, and ARP funding County COVID Mitigation funds.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, 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 (Section 4B)

First Prior Year (2021-22)	28,431,329.89		
Budget Year (2022-23)	28,018,188.14	-1.45%	Met
1st Subsequent Year (2023-24)	25,868,692.96	-7.67%	Met
2nd Subsequent Year (2024-25)	24,420,283.84	-5.60%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)

First Prior Year (2021-22)	10,261,740.84		
Budget Year (2022-23)	11,520,707.56	12.27%	Not Met
1st Subsequent Year (2023-24)	9,415,317.32	-18.27%	Not Met
2nd Subsequent Year (2024-25)	9,150,029.32	-2.82%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

1a.

STANDARD MET - Projected other operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

Federal Revenue
(linked from 4B
if NOT met)

Explanation:

Other State Revenue
(linked from 4B
if NOT met)

Explanation:

Other Local Revenue
(linked from 4B
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures 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 4B above and will also display in explanation box below.

Explanation:

Books and Supplies
(linked from 4B
if NOT met)

Decreases in books and supplies related to multi-year one-time funds being exhausted. Programs include ESSER II, ESSER III, Strong Workforce Program, In-Person Instruction grant, Expanded Learning Opportunities grant, Safe Schools for All grant, ESSER II, ESSER III, and ARP funding County COVID Mitigation funds

Explanation:

Services and Other Exps
(linked from 4B
if NOT met)

Decreases in services related to multi-year one-time funds being exhausted. Programs include ESSER II, ESSER III, Strong Workforce Program, In-Person Instruction grant, Expanded Learning Opportunities grant, Safe Schools for All grant, ESSER II, ESSER III, and ARP funding County COVID Mitigation funds.

5. **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 county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office'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 county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

Budgeted			
Unrestricted			
Expenditures			
and Other Financing			
Uses	3% Required	Budgeted Contribution ¹	

	(Form 01, Resources 0000-1999, Objects 1000-7999)	Minimum Contribution (Unrestricted Budget times 3%)	to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	28,991,784.54	869,753.54	875,000.00	Met

¹ Fund 01, Resource 8150, Objects
8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

Explanation: (required if NOT met and Other is marked)	<input type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
	<input type="checkbox"/>	Other (explanation must be provided)
	N/A	

6. **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 county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data
are extracted or
calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	County Office'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)	2,622,187.61	2,647,664.26	2,659,164.26
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	.01
	d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(132,950.86)	(.34)	0.00
	e. Available Reserves (Lines 1a through 1d)	2,489,236.75	2,647,663.92	2,659,164.27
2.	Expenditures and Other Financing Uses			
	a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	49,276,966.54	51,332,130.49	56,446,656.10
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223)	10,858,167.95	8,703,403.42	11,893,276.00
	c. Total Expenditures and Other Financing Uses			

(Line 2a plus Line 2b)		60,135,134.49	60,035,533.91	68,339,932.10
3.	County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	4.10%	4.40%	3.90%

County Office's Deficit Spending Standard Percentage Levels

(Line 3 times 1/3):

1.40%	1.50%	1.30%
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¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve

for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service

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 County School Service Fund.

² A county office of education 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.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in	Total Unrestricted	Deficit Spending Level	
	Unrestricted Fund	Expenditures	(If Net Change in	
	Balance	and Other Financing Uses	Unrestricted Fund	
	(Form 01, Section E)	(Form 01, Objects 1000-7999)	Balance is negative, else N/A)	Status
Third Prior Year (2019-20)	1,264,740.44	25,712,714.46	N/A	Met
Second Prior Year (2020-21)	401,013.49	27,725,385.30	N/A	Met
First Prior Year (2021-22)	(1,657,161.46)	27,490,867.66	6.03%	Not Met
Budget Year (2022-23) (Information only)	(3,027,451.08)	28,991,784.54		

6C. Comparison of County Office 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)

Projected deficit spending in the budget year includes one-time technology improvement projects, contributions to support educational programs impacted by COVID-19 such as the New Teacher Project, as well as projected salary and benefit increases. We will continue to monitor County Alternative Education enrollment/ADA /program offerings and continue to explore other funding opportunities and reductions to further limit deficit spending in subsequent years.

7. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted county school service fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

County Office Total Expenditures	
Percentage Level ¹	and Other Financing Uses ²
1.7%	0 to \$6,637,999

1.3%	\$6,638,000	to \$16,595,999
1.0%	\$16,596,000	to \$74,682,000
0.7%	\$74,682,001	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.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through

(Criterion 7A2b) if Criterion 7A, Line 1 is No:

62,388,321.63

County Office's Fund Balance Standard Percentage Level:

1.00%

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices 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 county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s): North Santa Cruz County (SC)

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540, 6546,
objects 7211-7213, 7221-7223):

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

9,875,005.00	9,875,005.00	9,875,005.00
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7B. Calculating the County Office's Unrestricted County School Service 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 County School Service Fund Beginning Balance ³		Beginning Fund Balance	Status
	(Form 01, Line F1e, Unrestricted Column)		Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2019-20)	20,230,658.97	24,966,632.15	N/A	Met
Second Prior Year (2020-21)	23,055,690.37	28,703,971.71	N/A	Met
First Prior Year (2021-22)	27,174,399.57	29,104,985.20	N/A	Met
Budget Year (2022-23) (Information only)	27447823.74			

³ Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted county school service 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)

N/A

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
5% or \$75,000 (greater of)	0	to \$6,637,999
4% or \$332,000 (greater of)	\$6,638,000	to \$16,595,999
3% or \$664,000 (greater of)	\$16,596,000	to \$74,682,000
2% or \$2,240,000 (greater of)	\$74,682,001	and over

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service 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 County School Service Fund.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

³ Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in (Education Code Section 2574), rounded to the nearest thousand.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	62,388,321.63	59,024,648.59	58,333,417.29
County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%

8A. Calculating the County Office's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	62,388,321.63	59,024,648.59	58,333,417.29
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	9,875,005.00	9,875,005.00	9,875,005.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	62,388,321.63	59,024,648.59	58,333,417.29
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,871,649.65	1,770,739.46	1,750,002.52
6. Reserve Standard - by Amount (From percentage level chart above)	664,000.00	664,000.00	664,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,871,649.65	1,770,739.46	1,750,002.52

8B. Calculating the County Office'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 lines 4, 8, and 9):	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	0.00	0.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	2,669,164.26	2,679,164.00	2,689,164.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	2,669,164.26	2,679,164.00	2,689,164.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	4.28%	4.54%	4.61%
County Office's Reserve Standard (Section 8A, Line 7):	1,871,649.65	1,770,739.46	1,750,002.52
Status:	Met	Met	Met

8C. Comparison of County Office 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)

N/A

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 county office 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:

N/A

S2. Use of One-time Revenues for Ongoing Expenditures

- 1a. Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service 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:

As a COE in hold harmless status as it relates to LCFF funding, we anticipate the need to continue utilizing our fund balance in order to cover increased employer contributions related to CalPERS, CalSTRS, and Health & Welfare increases. For budget year 2022-23 contributions to support New Teacher Project are anticipated as the program transitions to pre-pandemic participation levels.

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

- 1b. If Yes, identify the expenditures:

N/A

S4. Contingent Revenues

- 1a. Does your county office 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:

N/A

S5. Contributions

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from 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 county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from 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 county school service fund operational budget.

County
Office's
Contributions
and Transfers
Standard:

-10.0% to +10.0% or
-\$20, 000 to +\$20, 000

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service 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 County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2021-22)	(1,458,303.45)			
Budget Year (2022-23)	(1,245,740.92)	(212,562.53)	(14.6%)	Not Met
1st Subsequent Year (2023-24)	(1,034,885.00)	(210,855.92)	(16.9%)	Not Met
2nd Subsequent Year (2024-25)	(1,059,831.00)	24,946.00	2.4%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2021-22)	40,000.00			
Budget Year (2022-23)	0.00	(40,000.00)	(100.0%)	Not Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
1d. Impact of Capital Projects				
Do you have any capital projects that may impact the county school service fund operational budget?				No

* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

- 1a. NOT MET - The projected contributions from the unrestricted county school service fund to restricted county school service fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the county office's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:

Anticipated decrease in contributions needed to support the Outdoor Science School (in the Budget Year) and

(required if NOT met)

- 1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

(required if NOT met)

N/A

- 1c. NOT MET - The projected transfers out of the county school service 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 county office's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:

(required if NOT met)

First Prior Year (2021-22) transfers made support Fund 13 Cafeteria. Transfers to the Fund 13 are not anticipated in the Budget Year or Subsequent Years at this time.

- 1d. NO - There are no capital projects that may impact the county school service fund operational budget.

Project Information:

N/A

(required if YES)

N/A

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced. ¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?

(If No, skip item 2 and sections S6B and S6C)

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years	SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	as of July 1, 2022-23
Leases	0	N/A	N/A	0
Certificates of Participation	15	Fd 01 Obj 8011 and Fd 01 Obj 8625	Fd 01 Obj 7438 and Fd 01 Obj 7439	7,409,779
General Obligation Bonds	0	N/A	N/A	0
Supp Early Retirement Program	0	N/A	N/A	0
State School Building Loans	0	N/A	N/A	0
Compensated Absences	1	General Fund	Salary and Benefits (Obj 2xxx, 3xxx)	546,012

Other Long-term Commitments (do not include OPEB):

TOTAL:				7,955,791

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	Annual Payment	Annual Payment	Annual Payment	Annual Payment
Type of Commitment (continued)	(P & I)	(P & I)	(P & I)	(P & I)
Leases	0	0	0	0
Certificates of Participation	624,756	624,756	624,756	624,756
General Obligation Bonds	0	0	0	0
Supp Early Retirement Program	0	0	0	0
State School Building Loans	0	0	0	0
Compensated Absences	0	0	0	0
Other Long-term Commitments (continued):				
Total Annual Payments:	624,756	624,756	624,756	624,756
	Has total annual payment increased over prior year (2021-22)?	No	No	No

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. NO - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:

(required if Yes to increase
in total annual payments)

N/A

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?

Yes

2. YES - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

Explanation:

(required if Yes)

Debt will be paid from the General Fund if other funds are no longer available.

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 County Office'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 county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the county office's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

N/A

- 3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Actuarial

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or government fund

Self-Insurance Fund

Government Fund

0

0

4. OPEB Liabilities

Data must be entered.

a. Total OPEB liability

9,831,539.00

b. OPEB plan(s) fiduciary net position (if applicable)

12,543,343.00

c. Total/Net OPEB liability (Line 4a minus Line 4b)

(2,711,804.00)

d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

Actuarial

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.

Jun 30, 2022

Budget Year

1st Subsequent Year

2nd
Subsequent
Year

5.	OPEB Contributions	(2022-23)	(2023-24)	(2024-25)
	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)	1,079,679.01	1,041,245.00	1,103,776.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)			
	d. Number of retirees receiving OPEB benefits	116.00	116.00	116.00

S7B. Identification of the County Office'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 county office 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 7A) (If No, skip items 2-4)

Yes

2 Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), and date of the valuation:

Workers' Compensation is part of a JPA. Dental and Vision are self-insured through the JPA, but the liability exposure is so minimal that an actuarial report to determine liability is not done.

3.	Self-Insurance Liabilities			
	a. Accrued liability for self-insurance programs		0.00	
	b. Unfunded liability for self-insurance programs		0.00	
4.	Self-Insurance Contributions	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)
	a. Required contribution (funding) for self-insurance programs	0.00	0.00	0.00
	b. Amount contributed (funded) for self-insurance programs	0.00	0.00	0.00

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 county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

The CDE shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the governing board and the county superintendent of schools.

S8A. Cost Analysis of County Office'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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
(2021-22)	(2022-23)	(2023-24)	(2024-25)

Number of certificated (non-management) full - time - equivalent(FTE) positions

89.91	92.11	91.11	89.11
-------	-------	-------	-------

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Jun 30, 2022

3. Period covered by the agreement:

Begin Date:

Jul 01, 2022

End Date:

Jun 30, 2023

4. Salary settlement:

Budget Year

1st Subsequent Year

2nd
Subsequent
Year

(2022-23)

(2023-24)

(2024-25)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes

Yes

Yes

One Year Agreement

Total cost of salary settlement

583851

0

0

% change in salary schedule from prior year

3.5%

or

Multiyear Agreement

Total cost of salary settlement

N/A

N/A

N/A

% change in salary schedule from prior year (may enter text, such as "Reopener")

N/A

N/A

N/A

Identify the source of funding that will be used to support multiyear salary commitments:

A 3.5% increase to the certificated salary schedules and a one time off-schedule stipend of \$2,000. Grants and General Fund revenues will be utilized to support the ongoing costs and one time funds will be utilized for the one time stipends. Tentative agreements are in the process of being ratified and public disclosures are scheduled for the June 30, 2022 Board meeting.

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

N/A

Budget Year

1st Subsequent Year

2nd
Subsequent
Year

(2022-23)

(2023-24)

(2024-25)

6. Amount included for any tentative salary schedule increases

N/A	N/A	N/A
-----	-----	-----

Budget Year 1st Subsequent Year 2nd Subsequent Year

Certificated (Non-management) Health and Welfare (H&W) Benefits

(2022-23) (2023-24) (2024-25)

- 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

Yes	Yes	Yes
5.0%	5.0%	5.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

No

If Yes, amount of new costs included in the budget and MYPs

0 0 0

If Yes, explain the nature of the new costs:

N/A

Budget Year 1st Subsequent Year 2nd Subsequent Year

Certificated (Non-management) Step and Column Adjustments

(2022-23) (2023-24) (2024-25)

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Yes	Yes	Yes
1.3%	1.3%	1.3%

Budget Year 1st Subsequent Year 2nd Subsequent Year

Certificated (Non-management) Attrition (layoffs and retirements)

(2022-23) (2023-24) (2024-25)

- 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?

Yes	Yes	Yes
No	No	No

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

A 3.5% increase to the certificated salary schedules and a one time off-schedule stipend of \$2,000. Grants and General Fund revenues will be utilized to support the ongoing costs and one time funds will be utilized for the one time stipends. Tentative agreements are in the processed of being ratified and public disclosures are scheduled for the June 30, 2022 Board meeting.

3.5% increase to the certificated salary schedules \$355,649

\$2,000 one time off-schedule stipend \$228,202

S8B. Cost Analysis of County Office'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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of classified (non-management) FTE positions	183.26	187.0	186.0	183.0

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

Jun 30, 2022

3. Period covered by the agreement:

Begin Date:

Jul 01, 2022

End Date:

Jun 30, 2023

4. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Yes

Yes

Yes

One Year Agreement

Total cost of salary settlement

1017914

0

0

% change in salary schedule from prior year

3.5%

or

Multiyear Agreement

Total cost of salary settlement

N/A

N/A

N/A

% change in salary schedule from prior year (may enter text, such as "Reopener")

N/A

N/A

N/A

Identify the source of funding that will be used to support multiyear salary commitments:

A 3.5% increase to the classified salary schedules and a one time off-schedule stipend of \$2,000. Grants and General Fund revenues will be utilized to support the ongoing costs and one time funds will be utilized for the one time stipends. Tentative agreements are in the processed of being ratified and public disclosures are scheduled for the June 30, 2022 Board meeting.

Negotiations Not Settled

5. Cost of a one percent increase in salary and statutory benefits

N/A

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

6. Amount included for any tentative salary schedule increases

N/A

N/A

N/A

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Classified (Non-management) Health and Welfare (H&W) Benefits			
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%
Classified (Non-management) Prior Year Settlements			
Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs	0	0	0
If Yes, explain the nature of the new costs:			

N/A

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Classified (Non-management) Step and Column Adjustments			
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year	1.2%	1.2%	1.2%

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Classified (Non-management) Attrition (layoffs and retirements)			
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

A 3.5% increase to the classified salary schedules and a one time off-schedule stipend of \$2,000. Grants and General Fund revenues will be utilized to support the ongoing costs and one time funds will be utilized for the one time stipends. Tentative agreements are in the processed of being ratified and public disclosures are scheduled for the June 30, 2022 Board meeting.

3.5% increase to the classified salary schedules \$499,349

\$2,000 one time off-schedule stipend \$ 518,565

S8C. Cost Analysis of County Office'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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of management, supervisor, and confidential FTE positions	39.8	40.8	40.8	40.8

Management/Supervisor/Confidential

Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

Yes

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

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")

Yes	Yes	Yes
372072	0	0
3.5%		

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

N/A

4. Amount included for any tentative salary schedule increases

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

N/A	N/A	N/A
-----	-----	-----

Management/Supervisor/Confidential

Health and Welfare (H&W) Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

Yes	Yes	Yes
5.0%	5.0%	5.0%

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments

Budget Year

1st Subsequent Year

2nd Subsequent Year

(2022-23)

(2023-24)

(2024-25)

Yes	Yes	Yes

3. Percent change in step & column over prior year

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

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

Yes	Yes	Yes

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education'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.

- Did or will the county office of education'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.

Yes
Jun 30, 2022

S10. LCAP Expenditures

Confirm that the county office of education'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 county office of education'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 A8 except item A3, which is automatically completed based on data in Criterion 1.

- Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?
- Is the system of personnel position control independent from the payroll system?
- Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)
- Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?
- Has the county office 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?
- Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?
- Does the county office have any reports that indicate fiscal distress?
(If Yes, provide copies to CDE)

No
No
Yes
No
No
No
No

A8.

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)

A3. County Operations Grant ADA is decreasing in both prior fiscal year and budget year due to countywide declining enrollment.

End of County Office Budget Criteria and Standards Review

Fund 01

County School Service Fund

The chief operating fund for all Local Education Agencies (LEAs), used to account for the ordinary operations of an LEA. All transactions except those accounted for in another fund are accounted for in this fund.



			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	21,091,423.09	7,462,389.81	28,553,812.90	21,186,880.00	7,741,895.00	28,928,775.00	1.3%
2) Federal Revenue		8100-8299	4,350,000.00	1,942,076.49	6,292,076.49	4,500,000.00	3,112,195.23	7,612,195.23	21.0%
3) Other State Revenue		8300-8599	294,976.69	11,440,637.99	11,735,614.68	287,790.33	9,711,496.04	9,999,286.37	-14.8%
4) Other Local Revenue		8600-8799	1,549,109.87	8,854,528.85	10,403,638.72	1,235,404.05	9,171,302.49	10,406,706.54	0.0%
5) TOTAL, REVENUES			27,285,509.65	29,699,633.14	56,985,142.79	27,210,074.38	29,736,888.76	56,946,963.14	-0.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	6,839,666.77	5,629,175.35	12,468,842.12	6,835,269.90	6,318,104.15	13,153,374.05	5.5%
2) Classified Salaries		2000-2999	6,838,326.65	6,653,281.18	13,491,607.83	7,033,834.83	8,201,308.42	15,235,143.25	12.9%
3) Employee Benefits		3000-3999	7,082,493.40	7,988,457.38	15,070,950.78	7,756,302.61	9,253,802.05	17,010,104.66	12.9%
4) Books and Supplies		4000-4999	877,859.36	1,012,908.50	1,890,767.86	772,388.10	1,164,890.76	1,937,278.86	2.5%
5) Services and Other Operating Expenditures		5000-5999	2,973,109.48	5,397,863.50	8,370,972.98	4,126,491.32	5,456,937.38	9,583,428.70	14.5%
6) Capital Outlay		6000-6999	90,055.00	171,288.85	261,343.85	100,000.00	385,120.00	485,120.00	85.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	4,350,000.00	624,755.86	4,974,755.86	4,500,000.00	624,755.87	5,124,755.87	3.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,600,643.00)	1,478,057.82	(122,585.18)	(2,132,502.22)	1,991,618.46	(140,883.76)	14.9%
9) TOTAL, EXPENDITURES			27,450,867.66	28,955,788.44	56,406,656.10	28,991,784.54	33,396,537.09	62,388,321.63	10.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(165,358.01)	743,844.70	578,486.69	(1,781,710.16)	(3,659,648.33)	(5,441,358.49)	-1,040.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	40,000.00	0.00	40,000.00	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	(1,451,803.45)	1,451,803.45	0.00	(1,245,740.92)	1,245,740.92	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,491,803.45)	1,451,803.45	(40,000.00)	(1,245,740.92)	1,245,740.92	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,657,161.46)	2,195,648.15	538,486.69	(3,027,451.08)	(2,413,907.41)	(5,441,358.49)	-1,110.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	29,104,985.20	2,704,632.30	31,809,617.50	27,447,823.74	4,900,280.45	32,348,104.19	1.7%
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)			29,104,985.20	2,704,632.30	31,809,617.50	27,447,823.74	4,900,280.45	32,348,104.19	1.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			29,104,985.20	2,704,632.30	31,809,617.50	27,447,823.74	4,900,280.45	32,348,104.19	1.7%
2) Ending Balance, June 30 (E + F1e)			27,447,823.74	4,900,280.45	32,348,104.19	24,420,372.66	2,486,373.04	26,906,745.70	-16.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	800.00	0.00	800.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	40,896.90	40,896.90	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,859,383.55	4,859,383.55	0.00	2,486,373.04	2,486,373.04	-48.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.0%
COP	0000	9760	1,200,000.00		1,200,000.00			0.00	
COP	0000	9760			0.00	1,200,000.00		1,200,000.00	
d) Assigned									
Other Assignments		9780	26,247,023.73	0.00	26,247,023.73	23,220,372.66	0.00	23,220,372.66	-11.5%
MAA Program	0000	9780	774,038.71		774,038.71			0.00	
Small Districts	0000	9780	1,835.84		1,835.84			0.00	
Differentiated Assistance	0000	9780	18,274.47		18,274.47			0.00	
SMAA Admin	0000	9780	2,653,951.42		2,653,951.42			0.00	
Classified Credentialing Program	0000	9780	175,000.00		175,000.00			0.00	
Mandated Cost Program	0000	9780	2,259,909.32		2,259,909.32			0.00	
Safety Program	0000	9780	95,321.44		95,321.44			0.00	
Alternative Education Court Base	0000	9780	417,876.58		417,876.58			0.00	
Alternative Education Community Base	0000	9780	1,721,860.86		1,721,860.86			0.00	
Special Projects	0000	9780	200,000.00		200,000.00			0.00	
COP Deferred Maintenance	0000	9780	1,402,827.75		1,402,827.75			0.00	
Educational & Administrative Operations	0000	9780	16,035,793.50		16,035,793.50			0.00	

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Fund 01 Lottery	1100	9780	490,333.84		490,333.84			0.00	
MAA Program	0000	9780			0.00	744,038.71		744,038.71	
Small Districts	0000	9780			0.00	1,835.84		1,835.84	
Differentiated Assistance	0000	9780			0.00	0.00		0.00	
SMAA Admin	0000	9780			0.00	2,807,090.18		2,807,090.18	
Classified Credentialing Program	0000	9780			0.00	175,000.00		175,000.00	
Mandated Cost Program	0000	9780			0.00	2,364,090.32		2,364,090.32	
Safety Program	0000	9780			0.00	83,994.44		83,994.44	
Alternative Education Court Base	0000	9780			0.00	213,332.07		213,332.07	
Alternative Education Community Base	0000	9780			0.00	943,861.77		943,861.77	
Special Projects	0000	9780			0.00	200,000.00		200,000.00	
COP Deferred Maintenance	0000	9780			0.00	1,402,827.75		1,402,827.75	
Educational & Administrative Operations	0000	9780			0.00	13,693,468.57		13,693,468.57	
Fund 01 Lottery	1100	9780			0.00	590,833.01		590,833.01	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	.01	0.00	.01	0.00	0.00	0.00	-100.0%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	34,093,602.26	(4,691,666.93)	29,401,935.33				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	54,319.05	54,319.05				
c) in Revolving Cash Account		9130	800.00	0.00	800.00				
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	2,419,160.08	1,273,829.48	3,692,989.56				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	80,000.00	0.00	80,000.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	40,896.90	40,896.90				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			36,593,562.34	(3,322,621.50)	33,270,940.84				
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	1,464,675.55	1,373,151.10	2,837,826.65				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	.11	0.00	.11				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	517,941.39	517,941.39				
6) TOTAL, LIABILITIES			1,464,675.66	1,891,092.49	3,355,768.15				
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)			35,128,886.68	(5,213,713.99)	29,915,172.69				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	11,405,198.80	0.00	11,405,198.80	10,255,893.00	0.00	10,255,893.00	-10.1%
Education Protection Account State Aid - Current Year		8012	4,498,229.00	0.00	4,498,229.00	5,647,534.00	0.00	5,647,534.00	25.6%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	61,959.00	0.00	61,959.00	61,959.00	0.00	61,959.00	0.0%
Timber Yield Tax		8022	4,959.00	0.00	4,959.00	4,959.00	0.00	4,959.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,017.00	0.00	3,017.00	3,017.00	0.00	3,017.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	11,021,646.02	0.00	11,021,646.02	11,495,509.12	0.00	11,495,509.12	4.3%
Unsecured Roll Taxes		8042	225,028.69	0.00	225,028.69	225,028.69	0.00	225,028.69	0.0%
Prior Years' Taxes		8043	18,295.00	0.00	18,295.00	18,295.00	0.00	18,295.00	0.0%
Supplemental Taxes		8044	67,299.00	0.00	67,299.00	67,299.00	0.00	67,299.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Education Revenue Augmentation Fund (ERAF)		8045	337,880.19	0.00	337,880.19	337,880.19	0.00	337,880.19	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	911,401.00	0.00	911,401.00	911,401.00	0.00	911,401.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	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			28,554,912.70	0.00	28,554,912.70	29,028,775.00	0.00	29,028,775.00	1.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(1,099.80)		(1,099.80)	(100,000.00)		(100,000.00)	8,992.6%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(7,462,389.81)	7,462,389.81	0.00	(7,741,895.00)	7,741,895.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			21,091,423.09	7,462,389.81	28,553,812.90	21,186,880.00	7,741,895.00	28,928,775.00	1.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	423,299.00	423,299.00	0.00	430,881.43	430,881.43	1.8%
Special Education Discretionary Grants		8182	0.00	178,304.00	178,304.00	0.00	178,304.00	178,304.00	0.0%
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%
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	4,350,000.00	0.00	4,350,000.00	4,500,000.00	0.00	4,500,000.00	3.4%
Title I, Part A, Basic	3010	8290		293,406.00	293,406.00		289,025.51	289,025.51	-1.5%
Title I, Part D, Local Delinquent Programs	3025	8290		110,111.00	110,111.00		110,111.00	110,111.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		39,385.89	39,385.89		22,130.00	22,130.00	-43.8%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		300,048.26	300,048.26		225,321.00	225,321.00	-24.9%
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	597,522.34	597,522.34	0.00	1,856,422.29	1,856,422.29	210.7%
TOTAL, FEDERAL REVENUE			4,350,000.00	1,942,076.49	6,292,076.49	4,500,000.00	3,112,195.23	7,612,195.23	21.0%
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		3,111,445.82	3,111,445.82		4,732,763.00	4,732,763.00	52.1%
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	848,008.00	848,008.00	0.00	848,008.00	848,008.00	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	112,981.00	0.00	112,981.00	112,981.00	0.00	112,981.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	171,743.69	56,102.94	227,846.63	164,557.33	71,243.11	235,800.44	3.5%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		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, 6680, 6685, 6690, 6695	8590		338,260.31	338,260.31		355,905.98	355,905.98	5.2%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Career Technical Education Incentive Grant Program	6387	8590		164,916.00	164,916.00		0.00	0.00	-100.0%
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%
All Other State Revenue	All Other	8590	10,252.00	6,921,904.92	6,932,156.92	10,252.00	3,703,575.95	3,713,827.95	-46.4%
TOTAL, OTHER STATE REVENUE			294,976.69	11,440,637.99	11,735,614.68	287,790.33	9,711,496.04	9,999,286.37	-14.8%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	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	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	200,000.00	0.00	200,000.00	150,000.00	0.00	150,000.00	-25.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	1,202,616.00	6,134,503.85	7,337,119.85	1,059,016.61	6,576,412.49	7,635,429.10	4.1%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	146,493.87	1,895,025.00	2,041,518.87	26,387.44	1,769,890.00	1,796,277.44	-12.0%
Tuition		8710	0.00	125,000.00	125,000.00	0.00	125,000.00	125,000.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,549,109.87	8,854,528.85	10,403,638.72	1,235,404.05	9,171,302.49	10,406,706.54	0.0%
TOTAL, REVENUES			27,285,509.65	29,699,633.14	56,985,142.79	27,210,074.38	29,736,888.76	56,946,963.14	-0.1%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	4,207,265.73	3,074,709.36	7,281,975.09	4,071,460.47	3,083,054.10	7,154,514.57	-1.8%
Certificated Pupil Support Salaries		1200	75,480.60	801,647.54	877,128.14	78,527.00	935,757.39	1,014,284.39	15.6%
Certificated Supervisors' and Administrators' Salaries		1300	2,232,031.97	1,001,061.45	3,233,093.42	2,374,480.53	1,202,601.42	3,577,081.95	10.6%
Other Certificated Salaries		1900	324,888.47	751,757.00	1,076,645.47	310,801.90	1,096,691.24	1,407,493.14	30.7%
TOTAL, CERTIFICATED SALARIES			6,839,666.77	5,629,175.35	12,468,842.12	6,835,269.90	6,318,104.15	13,153,374.05	5.5%

			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	506,718.95	2,937,960.31	3,444,679.26	619,517.50	3,780,688.89	4,400,206.39	27.7%
Classified Support Salaries		2200	1,071,357.81	2,017,453.70	3,088,811.51	1,105,727.05	2,195,398.14	3,301,125.19	6.9%
Classified Supervisors' and Administrators' Salaries		2300	1,597,445.46	403,390.50	2,000,835.96	1,589,939.84	519,081.29	2,109,021.13	5.4%
Clerical, Technical and Office Salaries		2400	3,616,474.43	1,069,906.09	4,686,380.52	3,659,078.84	1,091,558.21	4,750,637.05	1.4%
Other Classified Salaries		2900	46,330.00	224,570.58	270,900.58	59,571.60	614,581.89	674,153.49	148.9%
TOTAL, CLASSIFIED SALARIES			6,838,326.65	6,653,281.18	13,491,607.83	7,033,834.83	8,201,308.42	15,235,143.25	12.9%
EMPLOYEE BENEFITS									
STRS		3101-3102	995,345.87	2,140,319.61	3,135,665.48	1,196,215.76	2,371,681.09	3,567,896.85	13.8%
PERS		3201-3202	1,462,824.46	1,361,050.51	2,823,874.97	1,753,747.40	1,788,848.91	3,542,596.31	25.5%
OASDI/Medicare/Alternative		3301-3302	614,126.32	568,694.81	1,182,821.13	635,516.50	656,688.18	1,292,204.68	9.2%
Health and Welfare Benefits		3401-3402	3,174,558.16	3,160,224.69	6,334,782.85	3,319,628.49	3,598,823.74	6,918,452.23	9.2%
Unemployment Insurance		3501-3502	70,743.45	71,945.22	142,688.67	68,320.64	66,459.33	134,779.97	-5.5%
Workers' Compensation		3601-3602	255,146.07	229,605.67	484,751.74	267,190.40	262,238.19	529,428.59	9.2%
OPEB, Allocated		3701-3702	509,749.07	456,616.87	966,365.94	515,683.42	509,062.61	1,024,746.03	6.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			7,082,493.40	7,988,457.38	15,070,950.78	7,756,302.61	9,253,802.05	17,010,104.66	12.9%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	23,504.94	49,433.00	72,937.94	55,000.00	193,755.82	248,755.82	241.1%
Books and Other Reference Materials		4200	32,679.88	95,603.99	128,283.87	55,728.00	40,866.94	96,594.94	-24.7%
Materials and Supplies		4300	602,773.27	713,009.38	1,315,782.65	515,059.10	813,054.00	1,328,113.10	0.9%
Noncapitalized Equipment		4400	218,901.27	154,862.13	373,763.40	146,601.00	117,214.00	263,815.00	-29.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			877,859.36	1,012,908.50	1,890,767.86	772,388.10	1,164,890.76	1,937,278.86	2.5%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	120,563.68	120,563.68	0.00	215,000.00	215,000.00	78.3%
Travel and Conferences		5200	153,251.45	186,961.24	340,212.69	258,202.40	198,855.24	457,057.64	34.3%
Dues and Memberships		5300	65,197.55	3,101.00	68,298.55	65,086.00	11,031.00	76,117.00	11.4%
Insurance	5400 - 5450		168,916.00	942.00	169,858.00	134,030.00	1,267.00	135,297.00	-20.3%
Operations and Housekeeping Services		5500	233,022.60	28,795.00	261,817.60	315,642.82	36,545.00	352,187.82	34.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	562,597.50	1,009,184.46	1,571,781.96	529,132.52	1,247,085.54	1,776,218.06	13.0%
Transfers of Direct Costs		5710	(152,512.67)	152,512.67	0.00	(150,878.00)	150,878.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(20,124.00)	0.00	(20,124.00)	(21,224.00)	0.00	(21,224.00)	5.5%
Professional/Consulting Services and Operating Expenditures		5800	1,674,683.17	3,853,176.67	5,527,859.84	2,769,192.30	3,480,693.22	6,249,885.52	13.1%
Communications		5900	288,077.88	42,626.78	330,704.66	227,307.28	115,582.38	342,889.66	3.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,973,109.48	5,397,863.50	8,370,972.98	4,126,491.32	5,456,937.38	9,583,428.70	14.5%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	11,185.00	11,185.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	0.00	27,472.85	27,472.85	0.00	260,120.00	260,120.00	846.8%
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	90,055.00	132,631.00	222,686.00	100,000.00	125,000.00	225,000.00	1.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			90,055.00	171,288.85	261,343.85	100,000.00	385,120.00	485,120.00	85.6%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	4,350,000.00	0.00	4,350,000.00	4,500,000.00	0.00	4,500,000.00	3.4%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	244,342.86	244,342.86	0.00	232,168.87	232,168.87	-5.0%
Other Debt Service - Principal		7439	0.00	380,413.00	380,413.00	0.00	392,587.00	392,587.00	3.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			4,350,000.00	624,755.86	4,974,755.86	4,500,000.00	624,755.87	5,124,755.87	3.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(1,478,057.82)	1,478,057.82	0.00	(1,991,619.46)	1,991,618.46	(1.00)	New
Transfers of Indirect Costs - Interfund		7350	(122,585.18)	0.00	(122,585.18)	(140,882.76)	0.00	(140,882.76)	14.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,600,643.00)	1,478,057.82	(122,585.18)	(2,132,502.22)	1,991,618.46	(140,883.76)	14.9%
TOTAL, EXPENDITURES			27,450,867.66	28,955,788.44	56,406,656.10	28,991,784.54	33,396,537.09	62,388,321.63	10.6%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	40,000.00	0.00	40,000.00	0.00	0.00	0.00	-100.0%
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			40,000.00	0.00	40,000.00	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									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(1,458,303.45)	1,458,303.45	0.00	(1,245,740.92)	1,245,740.92	0.00	0.0%
Contributions from Restricted Revenues		8990	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(1,451,803.45)	1,451,803.45	0.00	(1,245,740.92)	1,245,740.92	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,491,803.45)	1,451,803.45	(40,000.00)	(1,245,740.92)	1,245,740.92	0.00	-100.0%

			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	21,091,423.09	7,462,389.81	28,553,812.90	21,186,880.00	7,741,895.00	28,928,775.00	1.3%
2) Federal Revenue		8100-8299	4,350,000.00	1,942,076.49	6,292,076.49	4,500,000.00	3,112,195.23	7,612,195.23	21.0%
3) Other State Revenue		8300-8599	294,976.69	11,440,637.99	11,735,614.68	287,790.33	9,711,496.04	9,999,286.37	-14.8%
4) Other Local Revenue		8600-8799	1,549,109.87	8,854,528.85	10,403,638.72	1,235,404.05	9,171,302.49	10,406,706.54	0.0%
5) TOTAL, REVENUES			27,285,509.65	29,699,633.14	56,985,142.79	27,210,074.38	29,736,888.76	56,946,963.14	-0.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600- 7699	7,307,351.80	11,391,057.48	18,698,409.28	8,002,686.06	12,775,751.35	20,778,437.41	11.1%
2) Instruction - Related Services	2000-2999		7,040,535.10	5,895,449.25	12,935,984.35	7,052,800.69	6,863,594.95	13,916,395.64	7.6%
3) Pupil Services	3000-3999		861,566.24	4,469,928.29	5,331,494.53	785,027.48	5,600,428.77	6,385,456.25	19.8%
4) Ancillary Services	4000-4999		6,057.85	26,750.00	32,807.85	10,249.52	23,976.72	34,226.24	4.3%
5) Community Services	5000-5999		380,964.47	2,078,294.47	2,459,258.94	630,850.28	2,050,868.22	2,681,718.50	9.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		5,979,421.90	2,373,926.76	8,353,348.66	6,235,989.66	2,913,647.78	9,149,637.44	9.5%
8) Plant Services	8000-8999		1,524,970.30	2,095,626.33	3,620,596.63	1,774,180.85	2,543,513.43	4,317,694.28	19.3%
9) Other Outgo	9000-9999		4,350,000.00	624,755.86	4,974,755.86	4,500,000.00	624,755.87	5,124,755.87	3.0%
10) TOTAL, EXPENDITURES			27,450,867.66	28,955,788.44	56,406,656.10	28,991,784.54	33,396,537.09	62,388,321.63	10.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(165,358.01)	743,844.70	578,486.69	(1,781,710.16)	(3,659,648.33)	(5,441,358.49)	-1,040.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		40,000.00	0.00	40,000.00	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		(1,451,803.45)	1,451,803.45	0.00	(1,245,740.92)	1,245,740.92	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,491,803.45)	1,451,803.45	(40,000.00)	(1,245,740.92)	1,245,740.92	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,657,161.46)	2,195,648.15	538,486.69	(3,027,451.08)	(2,413,907.41)	(5,441,358.49)	-1,110.5%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		29,104,985.20	2,704,632.30	31,809,617.50	27,447,823.74	4,900,280.45	32,348,104.19	1.7%
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)			29,104,985.20	2,704,632.30	31,809,617.50	27,447,823.74	4,900,280.45	32,348,104.19	1.7%
d) Other Restatements	9795		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			29,104,985.20	2,704,632.30	31,809,617.50	27,447,823.74	4,900,280.45	32,348,104.19	1.7%
2) Ending Balance, June 30 (E + F1e)			27,447,823.74	4,900,280.45	32,348,104.19	24,420,372.66	2,486,373.04	26,906,745.70	-16.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash	9711		800.00	0.00	800.00	0.00	0.00	0.00	-100.0%
Stores	9712		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items	9713		0.00	40,896.90	40,896.90	0.00	0.00	0.00	-100.0%
All Others	9719		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted	9740		0.00	4,859,383.55	4,859,383.55	0.00	2,486,373.04	2,486,373.04	-48.8%
c) Committed									
Stabilization Arrangements	9750		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)	9760		1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	0.0%
COP	0000	9760	1,200,000.00		1,200,000.00			0.00	
COP	0000	9760			0.00	1,200,000.00		1,200,000.00	
d) Assigned									
Other Assignments (by Resource/Object)	9780		26,247,023.73	0.00	26,247,023.73	23,220,372.66	0.00	23,220,372.66	-11.5%
MAA Program	0000	9780	774,038.71		774,038.71			0.00	
Small Districts	0000	9780	1,835.84		1,835.84			0.00	
Differentiated Assistance	0000	9780	18,274.47		18,274.47			0.00	
SMAA Admin	0000	9780	2,653,951.42		2,653,951.42			0.00	
Classified Credentialing Program	0000	9780	175,000.00		175,000.00			0.00	
Mandated Cost Program	0000	9780	2,259,909.32		2,259,909.32			0.00	
Safety Program	0000	9780	95,321.44		95,321.44			0.00	
Alternative Education Court Base	0000	9780	417,876.58		417,876.58			0.00	
Alternative Education Community Base	0000	9780	1,721,860.86		1,721,860.86			0.00	
Special Projects	0000	9780	200,000.00		200,000.00			0.00	
COP Deferred Maintenance	0000	9780	1,402,827.75		1,402,827.75			0.00	

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Educational & Administrative Operations	0000	9780	16,035,793.50		16,035,793.50			0.00	
Fund 01 Lottery	1100	9780	490,333.84		490,333.84			0.00	
MAA Program	0000	9780			0.00	744,038.71		744,038.71	
Small Districts	0000	9780			0.00	1,835.84		1,835.84	
Differentiated Assistance	0000	9780			0.00	0.00		0.00	
SMAA Admin	0000	9780			0.00	2,807,090.18		2,807,090.18	
Classified Credentialing Program	0000	9780			0.00	175,000.00		175,000.00	
Mandated Cost Program	0000	9780			0.00	2,364,090.32		2,364,090.32	
Safety Program	0000	9780			0.00	83,994.44		83,994.44	
Alternative Education Court Base	0000	9780			0.00	213,332.07		213,332.07	
Alternative Education Community Base	0000	9780			0.00	943,861.77		943,861.77	
Special Projects	0000	9780			0.00	200,000.00		200,000.00	
COP Deferred Maintenance	0000	9780			0.00	1,402,827.75		1,402,827.75	
Educational & Administrative Operations	0000	9780			0.00	13,693,468.57		13,693,468.57	
Fund 01 Lottery	1100	9780			0.00	590,833.01		590,833.01	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	.01	0.00	.01	0.00	0.00	0.00	-100.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6266	Educator Effectiveness, FY 2021-22	563,773.00	316,340.86
6300	Lottery : Instructional Materials	80,880.64	110,623.75
6355	Direct Support Professional Training Program	55,918.02	55,918.02
6371	CalWORKs for ROCP or Adult Education	26,182.00	26,182.00
7311	Classified School Employee Professional Development Block Grant	5,411.04	5,411.04
7428	County Safe Schools for All	77,423.71	0.00
7430	COVID Mitigation for Counties	1,630,573.74	45,116.21
7810	Other Restricted State	20,266.36	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	347,962.74	284,752.54
9010	Other Restricted Local	2,050,992.30	1,642,028.62
Total, Restricted Balance		4,859,383.55	2,486,373.04

Fund 09

Charter School Special Revenue Fund

This fund may be used by authorizing LEAs to account separately for the operating activities of LEA-operated charter schools.

Career Advancement Charter



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,393,908.00	1,476,937.00	6.0%
2) Federal Revenue		8100-8299	204,772.76	204,575.00	-0.1%
3) Other State Revenue		8300-8599	228,882.84	215,920.84	-5.7%
4) Other Local Revenue		8600-8799	301,519.72	301,519.72	0.0%
5) TOTAL, REVENUES			2,129,083.32	2,198,952.56	3.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	732,052.82	698,209.92	-4.6%
2) Classified Salaries		2000-2999	224,285.85	288,614.01	28.7%
3) Employee Benefits		3000-3999	484,835.61	580,222.69	19.7%
4) Books and Supplies		4000-4999	251,285.94	212,446.40	-15.5%
5) Services and Other Operating Expenditures		5000-5999	211,538.00	204,412.67	-3.4%
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	16,041.04	18,542.32	15.6%
9) TOTAL, EXPENDITURES			1,920,039.26	2,002,448.01	4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			209,044.06	196,504.55	-6.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			209,044.06	196,504.55	-6.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	422,396.63	631,440.69	49.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			422,396.63	631,440.69	49.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			422,396.63	631,440.69	49.5%
2) Ending Balance, June 30 (E + F1e)			631,440.69	827,945.24	31.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	74,626.72	35,573.87	-52.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	556,813.97	792,371.37	42.3%
Career Advancement Charter 3% Reserve	0000	9780	57,601.00		
Career Advancement Charter Base	0000	9780	449,508.69		
Career Advancement Charter Supplemental/Concentration	0000	9780	0.00		
Fund 09 Lottery - Career Advancement Charter	1100	9780	49,704.28		
Career Advancement Charter 3% Reserve	0000	9780		60,073.00	
Career Advancement Charter Base	0000	9780		714,290.79	
Career Advancement Charter Supplement/Concentration	0000	9780		0.00	
Fund 09 - Career Advancement Charter Lottery	1100	9780		18,007.58	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	851,313.05		
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	41,264.79		
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			892,577.84		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	613,916.98		
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			613,916.98		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			278,660.86		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	1,367,908.00	1,450,937.00	6.1%
Education Protection Account State Aid - Current Year		8012	26,000.00	26,000.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
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	0.00	0.00	0.0%
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			1,393,908.00	1,476,937.00	6.0%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	2,856.00	2,856.00	0.0%
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	0.00	0.00	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3150, 3155, 3180, 3182, 4037, 4124, 4126, 4127, 4128, 5630	8290	201,916.76	201,719.00	-0.1%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			204,772.76	204,575.00	-0.1%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	76,723.00	88,462.00	15.3%
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	5,410.00	5,410.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	23,991.84	23,991.84	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
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	122,758.00	98,057.00	-20.1%
TOTAL, OTHER STATE REVENUE			228,882.84	215,920.84	-5.7%
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	1,500.00	1,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
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	300,019.72	300,019.72	0.0%
All Other Local Revenue		8699	0.00	0.00	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	0.00	0.00	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			301,519.72	301,519.72	0.0%
TOTAL, REVENUES			2,129,083.32	2,198,952.56	3.3%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Teachers' Salaries		1100	629,745.85	589,671.78	-6.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	80,554.56	81,669.66	1.4%
Other Certificated Salaries		1900	21,752.41	26,868.48	23.5%
TOTAL, CERTIFICATED SALARIES			732,052.82	698,209.92	-4.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	54,225.95	56,247.65	3.7%
Classified Support Salaries		2200	162,835.79	215,009.80	32.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	7,224.11	17,356.56	140.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			224,285.85	288,614.01	28.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	187,602.89	203,919.24	8.7%
PERS		3201-3202	41,667.94	61,880.14	48.5%
OASDI/Medicare/Alternative		3301-3302	28,638.60	33,543.31	17.1%
Health and Welfare Benefits		3401-3402	169,686.29	220,217.80	29.8%
Unemployment Insurance		3501-3502	5,766.57	4,857.13	-15.8%
Workers' Compensation		3601-3602	17,104.55	18,977.72	11.0%
OPEB, Allocated		3701-3702	34,368.77	36,827.35	7.2%
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			484,835.61	580,222.69	19.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	6,010.00	15,000.00	149.6%
Books and Other Reference Materials		4200	2,000.00	500.00	-75.0%
Materials and Supplies		4300	233,534.69	191,111.40	-18.2%
Noncapitalized Equipment		4400	9,741.25	5,835.00	-40.1%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			251,285.94	212,446.40	-15.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	7,775.00	10,117.42	30.1%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	7,295.00	7,598.00	4.2%
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	10,224.00	10,224.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	175,681.00	169,066.76	-3.8%
Communications		5900	10,563.00	7,406.49	-29.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			211,538.00	204,412.67	-3.4%
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%
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)					
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
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		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	16,041.04	18,542.32	15.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			16,041.04	18,542.32	15.6%
TOTAL, EXPENDITURES			1,920,039.26	2,002,448.01	4.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,393,908.00	1,476,937.00	6.0%
2) Federal Revenue		8100-8299	204,772.76	204,575.00	-0.1%
3) Other State Revenue		8300-8599	228,882.84	215,920.84	-5.7%
4) Other Local Revenue		8600-8799	301,519.72	301,519.72	0.0%
5) TOTAL, REVENUES			2,129,083.32	2,198,952.56	3.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,264,688.37	1,200,990.22	-5.0%
2) Instruction - Related Services	2000-2999		584,014.39	743,601.49	27.3%
3) Pupil Services	3000-3999		55,295.46	39,313.98	-28.9%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		16,041.04	18,542.32	15.6%
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			1,920,039.26	2,002,448.01	4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			209,044.06	196,504.55	-6.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			209,044.06	196,504.55	-6.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	422,396.63	631,440.69	49.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			422,396.63	631,440.69	49.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			422,396.63	631,440.69	49.5%
2) Ending Balance, June 30 (E + F1e)			631,440.69	827,945.24	31.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	74,626.72	35,573.87	-52.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	556,813.97	792,371.37	42.3%
Career Advancement Charter 3% Reserve	0000	9780	57,601.00		
Career Advancement Charter Base	0000	9780	449,508.69		
Career Advancement Charter Supplemental/Concentration	0000	9780	0.00		
Fund 09 Lottery - Career Advancement Charter	1100	9780	49,704.28		
Career Advancement Charter 3% Reserve	0000	9780		60,073.00	
Career Advancement Charter Base	0000	9780		714,290.79	
Career Advancement Charter Supplement/Concentration	0000	9780		0.00	
Fund 09 - Career Advancement Charter Lottery	1100	9780		18,007.58	

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	21,866.61	12,774.15
6500	Special Education	.04	.04
6512	Special Ed: Mental Health Services	13,560.68	13,560.68
6546	Mental Health-Related Services	6,221.00	6,221.00
7425	Expanded Learning Opportunities (ELO) Grant	21,785.39	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	8,176.00	1.00
7810	Other Restricted State	3,017.00	3,017.00
Total, Restricted Balance		74,626.72	35,573.87

Fund 10

SELPA Pass-Through Fund

This fund is used by the Administrative Unit (AU) of a multi-LEA Special Education Local Plan Area (SELPA) to account for special education revenue passed through to other member LEAs.



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,105,132.00	4,685,698.00	-8.2%
3) Other State Revenue		8300-8599	7,078,426.00	5,479,589.00	-22.6%
4) Other Local Revenue		8600-8799	14,500.00	14,500.00	0.0%
5) TOTAL, REVENUES			12,198,058.00	10,179,787.00	-16.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	11,907,776.00	9,889,505.00	-16.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,907,776.00	9,889,505.00	-16.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			290,282.00	290,282.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			290,282.00	290,282.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	589,828.80	880,110.80	49.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			589,828.80	880,110.80	49.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			589,828.80	880,110.80	49.2%
2) Ending Balance, June 30 (E + F1e)			880,110.80	1,170,392.80	33.0%
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	880,110.80	1,170,392.80	33.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	3,696,421.37		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			3,696,421.37		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			3,696,421.37		
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from					
Federal Sources		8287	5,105,132.00	4,685,698.00	-8.2%
TOTAL, FEDERAL REVENUE			5,105,132.00	4,685,698.00	-8.2%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	4,081,605.00	4,232,388.00	3.7%
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%
Pass-Through Revenues from State Sources		8587	2,996,821.00	1,247,201.00	-58.4%
TOTAL, OTHER STATE REVENUE			7,078,426.00	5,479,589.00	-22.6%
OTHER LOCAL REVENUE					
Interest		8660	14,500.00	14,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
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%
TOTAL, OTHER LOCAL REVENUE			14,500.00	14,500.00	0.0%
TOTAL, REVENUES			12,198,058.00	10,179,787.00	-16.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	7,811,671.00	5,642,617.00	-27.8%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	3,716,916.00	3,808,533.00	2.5%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	364,689.00	423,855.00	16.2%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	14,500.00	14,500.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,907,776.00	9,889,505.00	-16.9%
TOTAL, EXPENDITURES			11,907,776.00	9,889,505.00	-16.9%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,105,132.00	4,685,698.00	-8.2%
3) Other State Revenue		8300-8599	7,078,426.00	5,479,589.00	-22.6%
4) Other Local Revenue		8600-8799	14,500.00	14,500.00	0.0%
5) TOTAL, REVENUES			12,198,058.00	10,179,787.00	-16.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	11,907,776.00	9,889,505.00	-16.9%
10) TOTAL, EXPENDITURES			11,907,776.00	9,889,505.00	-16.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			290,282.00	290,282.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			290,282.00	290,282.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	589,828.80	880,110.80	49.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			589,828.80	880,110.80	49.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			589,828.80	880,110.80	49.2%
2) Ending Balance, June 30 (E + F1e)			880,110.80	1,170,392.80	33.0%
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	880,110.80	1,170,392.80	33.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6500	Special Education	120,028.60	120,028.60
6512	Special Ed: Mental Health Services	264,116.99	264,116.99
6546	Mental Health-Related Services	491,288.00	781,570.00
9010	Other Restricted Local	4,677.21	4,677.21
Total, Restricted Balance		880,110.80	1,170,392.80

Fund 11

Adult Education Fund

This fund is used to account separately for federal, state, and local revenues that are restricted or committed to adult education programs.



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	275,834.96	0.00	-100.0%
3) Other State Revenue		8300-8599	70,781.00	72,534.00	2.5%
4) Other Local Revenue		8600-8799	300.00	300.00	0.0%
5) TOTAL, REVENUES			346,915.96	72,834.00	-79.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	34,092.32	43,667.60	28.1%
2) Classified Salaries		2000-2999	65,810.77	7,583.81	-88.5%
3) Employee Benefits		3000-3999	63,503.67	31,929.76	-49.7%
4) Books and Supplies		4000-4999	10,569.82	3,008.74	-71.5%
5) Services and Other Operating Expenditures		5000-5999	168,000.63	0.00	-100.0%
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	4,114.00	4,166.38	1.3%
9) TOTAL, EXPENDITURES			346,091.21	90,356.29	-73.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			824.75	(17,522.29)	-2,224.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			824.75	(17,522.29)	-2,224.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,051.86	20,876.61	4.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,051.86	20,876.61	4.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,051.86	20,876.61	4.1%
2) Ending Balance, June 30 (E + F1e)			20,876.61	3,354.32	-83.9%
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	19,733.11	2,210.82	-88.8%
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	1,143.50	1,143.50	0.0%
Fund 11 Adult Education Programs	0000	9780	1,143.50		
Fund 11 - Adult Education Programs	0000	9780		1,143.50	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	39,604.39		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			39,604.39		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	4,811.06		
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			4,811.06		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			34,793.33		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from					
Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	275,834.96	0.00	-100.0%
TOTAL, FEDERAL REVENUE			275,834.96	0.00	-100.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	67,494.00	67,495.00	0.0%
All Other State Revenue	All Other	8590	3,287.00	5,039.00	53.3%
TOTAL, OTHER STATE REVENUE			70,781.00	72,534.00	2.5%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	300.00	300.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			300.00	300.00	0.0%
TOTAL, REVENUES			346,915.96	72,834.00	-79.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	34,092.32	43,667.60	28.1%
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			34,092.32	43,667.60	28.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	65,810.77	7,583.81	-88.5%
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			65,810.77	7,583.81	-88.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	8,014.60	13,379.52	66.9%
PERS		3201-3202	15,077.25	1,924.01	-87.2%
OASDI/Medicare/Alternative		3301-3302	5,840.06	1,182.19	-79.8%
Health and Welfare Benefits		3401-3402	28,400.44	12,263.40	-56.8%
Unemployment Insurance		3501-3502	500.73	245.52	-51.0%
Workers' Compensation		3601-3602	1,872.17	959.29	-48.8%
OPEB, Allocated		3701-3702	3,798.42	1,975.83	-48.0%
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			63,503.67	31,929.76	-49.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	1,650.00	0.00	-100.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	8,919.82	3,008.74	-66.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			10,569.82	3,008.74	-71.5%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	168,000.63	0.00	-100.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			168,000.63	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	4,114.00	4,166.38	1.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			4,114.00	4,166.38	1.3%
TOTAL, EXPENDITURES			346,091.21	90,356.29	-73.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	275,834.96	0.00	-100.0%
3) Other State Revenue		8300-8599	70,781.00	72,534.00	2.5%
4) Other Local Revenue		8600-8799	300.00	300.00	0.0%
5) TOTAL, REVENUES			346,915.96	72,834.00	-79.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		230,129.91	72,241.14	-68.6%
2) Instruction - Related Services	2000-2999		36,740.26	13,948.77	-62.0%
3) Pupil Services	3000-3999		75,107.04	0.00	-100.0%
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		4,114.00	4,166.38	1.3%
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			346,091.21	90,356.29	-73.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			824.75	(17,522.29)	-2,224.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			824.75	(17,522.29)	-2,224.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,051.86	20,876.61	4.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,051.86	20,876.61	4.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,051.86	20,876.61	4.1%
2) Ending Balance, June 30 (E + F1e)			20,876.61	3,354.32	-83.9%
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	19,733.11	2,210.82	-88.8%
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	1,143.50	1,143.50	0.0%
Fund 11 Adult Education Programs	0000	9780	1,143.50		
Fund 11 - Adult Education Programs	0000	9780		1,143.50	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6391	Adult Education Program	19,733.11	2,210.82
Total, Restricted Balance		19,733.11	2,210.82

Fund 12

Child Development Fund

This fund is used to account separately for federal, state, and local revenues to operate child development programs.



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	464,403.08	523,631.86	12.8%
3) Other State Revenue		8300-8599	746,962.95	746,962.85	0.0%
4) Other Local Revenue		8600-8799	219,596.00	196,333.00	-10.6%
5) TOTAL, REVENUES			1,430,962.03	1,466,927.71	2.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,496.25	0.00	-100.0%
2) Classified Salaries		2000-2999	380,637.13	437,509.13	14.9%
3) Employee Benefits		3000-3999	220,924.32	278,477.32	26.1%
4) Books and Supplies		4000-4999	220,712.79	86,806.35	-60.7%
5) Services and Other Operating Expenditures		5000-5999	473,717.09	585,960.85	23.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	102,430.14	118,174.06	15.4%
9) TOTAL, EXPENDITURES			1,399,917.72	1,506,927.71	7.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			31,044.31	(40,000.00)	-228.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			31,044.31	(40,000.00)	-228.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	57,496.86	88,541.17	54.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			57,496.86	88,541.17	54.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			57,496.86	88,541.17	54.0%
2) Ending Balance, June 30 (E + F1e)			88,541.17	48,541.17	-45.2%
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	87,690.81	47,690.81	-45.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	850.36	850.36	0.0%
Fund 12 Child Development - MAA	0000	9780	850.36		
Fund 12 - Child Development - MAA	0000	9780		850.36	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	52,776.32		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			52,776.32		
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	548.85		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	80,000.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			80,548.85		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			(27,772.53)		
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	464,403.08	523,631.86	12.8%
TOTAL, FEDERAL REVENUE			464,403.08	523,631.86	12.8%
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	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	746,962.95	746,962.85	0.0%
TOTAL, OTHER STATE REVENUE			746,962.95	746,962.85	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	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	219,596.00	196,333.00	-10.6%
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			219,596.00	196,333.00	-10.6%
TOTAL, REVENUES			1,430,962.03	1,466,927.71	2.5%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,496.25	0.00	-100.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,496.25	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	18,054.13	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	362,583.00	437,509.13	20.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			380,637.13	437,509.13	14.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	79,524.94	105,809.60	33.1%
OASDI/Medicare/Alternative		3301-3302	27,626.55	31,972.08	15.7%
Health and Welfare Benefits		3401-3402	90,824.29	114,311.52	25.9%
Unemployment Insurance		3501-3502	1,767.18	2,089.55	18.2%
Workers' Compensation		3601-3602	6,916.92	8,164.77	18.0%
OPEB, Allocated		3701-3702	14,264.44	16,129.80	13.1%
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			220,924.32	278,477.32	26.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	3,021.58	6,808.00	125.3%
Materials and Supplies		4300	216,556.05	79,998.35	-63.1%
Noncapitalized Equipment		4400	1,135.16	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			220,712.79	86,806.35	-60.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	105,917.74	99,400.00	-6.2%
Travel and Conferences		5200	1,200.00	1,300.00	8.3%
Dues and Memberships		5300	6,013.00	6,400.00	6.4%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,800.00	1,800.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	9,900.00	11,000.00	11.1%
Professional/Consulting Services and Operating Expenditures		5800	339,177.85	456,472.74	34.6%
Communications		5900	9,708.50	9,588.11	-1.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			473,717.09	585,960.85	23.7%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	102,430.14	118,174.06	15.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			102,430.14	118,174.06	15.4%
TOTAL, EXPENDITURES			1,399,917.72	1,506,927.71	7.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	464,403.08	523,631.86	12.8%
3) Other State Revenue		8300-8599	746,962.95	746,962.85	0.0%
4) Other Local Revenue		8600-8799	219,596.00	196,333.00	-10.6%
5) TOTAL, REVENUES			1,430,962.03	1,466,927.71	2.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		1,297,487.58	1,388,753.65	7.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		102,430.14	118,174.06	15.4%
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			1,399,917.72	1,506,927.71	7.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			31,044.31	(40,000.00)	-228.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			31,044.31	(40,000.00)	-228.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	57,496.86	88,541.17	54.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			57,496.86	88,541.17	54.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			57,496.86	88,541.17	54.0%
2) Ending Balance, June 30 (E + F1e)			88,541.17	48,541.17	-45.2%
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	87,690.81	47,690.81	-45.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	850.36	850.36	0.0%
Fund 12 Child Development - MAA	0000	9780	850.36		
Fund 12 - Child Development - MAA	0000	9780		850.36	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6131	Child Development: Resource & Referral Reserve Account for Department of Social Services Programs	8,239.51	8,239.51
9010	Other Restricted Local	79,451.30	39,451.30
Total, Restricted Balance		87,690.81	47,690.81

Fund 13

Cafeteria Special Revenue Fund

This fund is used to account separately for federal, state, and local revenues to operate the food service program



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	111,000.00	111,000.00	0.0%
3) Other State Revenue		8300-8599	7,500.00	7,500.00	0.0%
4) Other Local Revenue		8600-8799	48.00	75.00	56.3%
5) TOTAL, REVENUES			118,548.00	118,575.00	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	133,548.00	116,000.00	-13.1%
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			133,548.00	116,000.00	-13.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(15,000.00)	2,575.00	-117.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	40,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			40,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25,000.00	2,575.00	-89.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9.49	25,009.49	263,435.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9.49	25,009.49	263,435.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9.49	25,009.49	263,435.2%
2) Ending Balance, June 30 (E + F1e)			25,009.49	27,584.49	10.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	25,009.49	27,584.49	10.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	35,134.31		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			35,134.31		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			35,134.31		
FEDERAL REVENUE					
Child Nutrition Programs		8220	111,000.00	111,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			111,000.00	111,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	7,500.00	7,500.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			7,500.00	7,500.00	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%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	48.00	75.00	56.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			48.00	75.00	56.3%
TOTAL, REVENUES			118,548.00	118,575.00	0.0%
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	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
Food		4700	133,548.00	116,000.00	-13.1%
TOTAL, BOOKS AND SUPPLIES			133,548.00	116,000.00	-13.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	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					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			133,548.00	116,000.00	-13.1%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	40,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			40,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Long-Term Debt Proceeds					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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					
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)			40,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	111,000.00	111,000.00	0.0%
3) Other State Revenue		8300-8599	7,500.00	7,500.00	0.0%
4) Other Local Revenue		8600-8799	48.00	75.00	56.3%
5) TOTAL, REVENUES			118,548.00	118,575.00	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		133,548.00	116,000.00	-13.1%
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			133,548.00	116,000.00	-13.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(15,000.00)	2,575.00	-117.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	40,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			40,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25,000.00	2,575.00	-89.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9.49	25,009.49	263,435.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9.49	25,009.49	263,435.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9.49	25,009.49	263,435.2%
2) Ending Balance, June 30 (E + F1e)			25,009.49	27,584.49	10.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	25,009.49	27,584.49	10.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	25,009.49	27,584.49
Total, Restricted Balance		25,009.49	27,584.49

Fund 14

Deferred Maintenance Fund

This fund is used to account separately for revenues that are restricted or committed for deferred maintenance purposes.



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,099.79	100,000.00	8,992.6%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	4,000.00	-20.0%
5) TOTAL, REVENUES			6,099.79	104,000.00	1,605.0%
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	50,000.00	48,000.00	-4.0%
6) Capital Outlay		6000-6999	0.00	140,000.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			50,000.00	188,000.00	276.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(43,900.21)	(84,000.00)	91.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,900.21)	(84,000.00)	91.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,043,900.21	1,000,000.00	-4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,043,900.21	1,000,000.00	-4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,043,900.21	1,000,000.00	-4.2%
2) Ending Balance, June 30 (E + F1e)			1,000,000.00	916,000.00	-8.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	1,000,000.00	916,000.00	-8.4%
Fund 14 Deferred Maintenance	0000	9760	1,000,000.00		
Fund 14 - Deferred Maintenance	0000	9760		916,000.00	
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
	0000	9780	0.00		
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,047,365.68		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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			1,047,365.68		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			1,047,365.68		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	1,099.79	100,000.00	8,992.6%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,099.79	100,000.00	8,992.6%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5,000.00	4,000.00	-20.0%
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			5,000.00	4,000.00	-20.0%
TOTAL, REVENUES			6,099.79	104,000.00	1,605.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	48,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	50,000.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			50,000.00	48,000.00	-4.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	140,000.00	New
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	140,000.00	New
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			50,000.00	188,000.00	276.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	1,099.79	100,000.00	8,992.6%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	4,000.00	-20.0%
5) TOTAL, REVENUES			6,099.79	104,000.00	1,605.0%
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		50,000.00	188,000.00	276.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			50,000.00	188,000.00	276.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(43,900.21)	(84,000.00)	91.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(43,900.21)	(84,000.00)	91.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,043,900.21	1,000,000.00	-4.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,043,900.21	1,000,000.00	-4.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,043,900.21	1,000,000.00	-4.2%
2) Ending Balance, June 30 (E + F1e)			1,000,000.00	916,000.00	-8.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	1,000,000.00	916,000.00	-8.4%
Fund 14 Deferred Maintenance	0000	9760	1,000,000.00		
Fund 14 - Deferred Maintenance	0000	9760		916,000.00	
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
	0000	9780	0.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Fund 17

Special Reserve Fund

This fund is used primarily to provide for the accumulation of general fund moneys for general operating purposes other than for capital outlay.



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,500.00	10,000.00	-13.0%
5) TOTAL, REVENUES			11,500.00	10,000.00	-13.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			11,500.00	10,000.00	-13.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,500.00	10,000.00	-13.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,647,664.26	2,659,164.26	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,647,664.26	2,659,164.26	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,647,664.26	2,659,164.26	0.4%
2) Ending Balance, June 30 (E + F1e)			2,659,164.26	2,669,164.26	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	2,659,164.26	2,669,164.26	0.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,656,448.46		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			2,656,448.46		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			2,656,448.46		
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	11,500.00	10,000.00	-13.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,500.00	10,000.00	-13.0%
TOTAL, REVENUES			11,500.00	10,000.00	-13.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
(a-b+e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	11,500.00	10,000.00	-13.0%
5) TOTAL, REVENUES			11,500.00	10,000.00	-13.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			11,500.00	10,000.00	-13.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			11,500.00	10,000.00	-13.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,647,664.26	2,659,164.26	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,647,664.26	2,659,164.26	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,647,664.26	2,659,164.26	0.4%
2) Ending Balance, June 30 (E + F1e)			2,659,164.26	2,669,164.26	0.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	2,659,164.26	2,669,164.26	0.4%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Fund 35

County School Facilities Fund

This fund is used primarily to account for new school facility construction, modernization projects, and facility hardship grants.



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,700.00	3,700.00	0.0%
5) TOTAL, REVENUES			3,700.00	3,700.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,700.00	3,700.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,700.00	3,700.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	3,700.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	3,700.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	3,700.00	New
2) Ending Balance, June 30 (E + F1e)			3,700.00	7,400.00	100.0%
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	3,700.00	7,400.00	100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,122,197.52		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,122,197.52		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	1,119,027.43		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			1,119,027.43		
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)			3,170.09		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,700.00	3,700.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,700.00	3,700.00	0.0%
TOTAL, REVENUES			3,700.00	3,700.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
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 + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,700.00	3,700.00	0.0%
5) TOTAL, REVENUES			3,700.00	3,700.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			3,700.00	3,700.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			3,700.00	3,700.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	3,700.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	3,700.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	3,700.00	New
2) Ending Balance, June 30 (E + F1e)			3,700.00	7,400.00	100.0%
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	3,700.00	7,400.00	100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
7710	State School Facilities Projects	3,700.00	7,400.00
Total, Restricted Balance		3,700.00	7,400.00

Fund 71

Retiree Benefit Fund

This fund exists to account separately for amounts held in trust from salary reduction agreements, other irrevocable contributions for employees' retirement benefits, or both.



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,198,000.00	1,460,000.00	21.9%
5) TOTAL, REVENUES			1,198,000.00	1,460,000.00	21.9%
B. EXPENSES					
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 Expenses		5000-5999	728,107.00	611,500.00	-16.0%
6) Depreciation and Amortization		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, EXPENSES			728,107.00	611,500.00	-16.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			469,893.00	848,500.00	80.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			469,893.00	848,500.00	80.6%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	12,543,310.67	13,013,203.67	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,543,310.67	13,013,203.67	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			12,543,310.67	13,013,203.67	3.7%
2) Ending Net Position, June 30 (E + F1e)			13,013,203.67	13,861,703.67	6.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	13,013,203.67	13,861,703.67	6.5%
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	13,376,086.49		
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		9400			
10) TOTAL, ASSETS			13,376,086.49		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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) 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) 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)			13,376,086.49		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	300,000.00	500,000.00	66.7%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	898,000.00	960,000.00	6.9%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,198,000.00	1,460,000.00	21.9%
TOTAL, REVENUES			1,198,000.00	1,460,000.00	21.9%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and					
Operating Expenditures		5800	728,107.00	611,500.00	-16.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			728,107.00	611,500.00	-16.0%
TOTAL, EXPENSES			728,107.00	611,500.00	-16.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			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 + c + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,198,000.00	1,460,000.00	21.9%
5) TOTAL, REVENUES			1,198,000.00	1,460,000.00	21.9%
B. EXPENSES (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		728,107.00	611,500.00	-16.0%
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, EXPENSES			728,107.00	611,500.00	-16.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			469,893.00	848,500.00	80.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			469,893.00	848,500.00	80.6%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	12,543,310.67	13,013,203.67	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,543,310.67	13,013,203.67	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			12,543,310.67	13,013,203.67	3.7%
2) Ending Net Position, June 30 (E + F1e)			13,013,203.67	13,861,703.67	6.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	13,013,203.67	13,861,703.67	6.5%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Net Position		0.00	0.00

Assumptions

Guiding documents provided by Business and Administration Steering Committee (BASC), School Services of California (SSC), and Department of Finance (DOF) used in preparing the Second Interim report and related multi-year projections (MYPs).





Santa Cruz County Office of Education

MULTI-YEAR ASSUMPTIONS

2022-23 Adopted Budget

LCFF Planning Factors	2021-22	2022-23	2023-24	2024-25
Statutory Cost-of-Living Adjustment (COLA) & Department of Finance (DOF) Latest Estimates	1.70%	6.57%	3.61%	3.64%
Department of Finance Estimated Funded COLA				
SSC Estimated Statutory COLA	5.07%	6.56%	3.61%	3.64%
SSC/BASC Recommended Planning COLA	5.07%	6.56%	3.61%	3.64%


Other Planning Factors	2021-22	2022-23	2023-24	2024-25
California Consumer Price Index (CPI)	6.55%	6.11%	3.14%	1.97%
California Lottery - Unrestricted per ADA	\$163	\$163	\$163	\$163
California Lottery - Restricted per ADA	\$65	\$65	\$65	\$65
Mandate Block Grant District Grades k-8 per ADA	\$32.79	\$34.94	\$36.82	\$37.98
Mandate Block Grant District Grades 9-12 per ADA	\$63.17	\$67.31	\$70.93	\$73.16
Mandate Block Grant Charter Grades k-8 per ADA	\$17.21	\$18.34	\$19.33	\$19.94
Mandate Block Grant Charter Grades 9-12 per ADA	\$47.84	\$50.98	\$53.72	\$55.41
Interest Rate for Ten-Year Treasuries	2.17%	3.71%	3.25%	3.08%
CalSTRS Employer Contribution Rate	16.92%	19.10%	19.10%	19.10%
CalPERS Employer Contribution Rate	22.91%	25.37%	25.20%	24.60%

Average Daily Attendance (ADA)	2021-22	2022-23	2023-24	2024-25
Alternative Education	880.00	880.00	880.00	880.00
District Funded Special Education	86.58	86.58	86.58	86.58
Countywide ADA	35,327.28	32,324.30	32,324.30	32,324.30
Career Advancement Charter	130.00	130.00	130.00	130.00
Cypress Charter High School	-	-	-	-

Salary and Benefits	2021-22	2022-23	2023-24	2024-25
Certificated Step & Column	1.30%	1.30%	1.30%	1.30%
Classified Step & Column	1.20%	1.20%	1.20%	1.20%
Health & Welfare	5%	5%	5%	5.00%

Employer Rates on Payroll (Other than H&W)	2021-22	2022-23	2023-24	2024-25
CalSTRS	16.92%	19.10%	19.10%	19.10%
CalPERS	22.91%	25.37%	25.20%	24.60%
Social Security (FICA/OASDI)	6.2%	6.2%	6.2%	6.2%
Medicare	1.5%	1.5%	1.5%	1.5%
Unemployment Insurance (SUI)	0.50%	0.50%	0.20%	0.20%
Workers Compensation	1.9153%	1.9536%	1.9536%	1.9536%
Retiree Benefits (OPEB)	1.95%	1.95%	1.95%	1.95%

Guiding documents used: School Services of California Dartboard, BASC Common Message at May Revise

Date: May 26, 2022
To: Superintendents and Chief Business Officials
From: Liann Reyes, Deputy Superintendent – Business Services 
Subject: Background and Advice for the 2022-23 May Revise Budget

The following document, The Common Message, provides guidance and information related to the 2022-23 May Revise. It is intended to provide a consistent message for use in preparing revisions to your 2022-23 Adopted Budget and related multi-year projections (MYPs) based on the latest information released at the Governor's May Revise. Since May 2008, this document has been authored by key educational professionals throughout the State of California and is based on the latest changes and information obtained from the Department of Finance (DOF).

While not all information provided will be applicable to all districts, the goal is to provide an easy to use reference guide for current information on school funding and related topics. Key areas for districts in Santa Cruz County to consider are as follows:

- COLA: At the May revise, the 2022-23 cost-of-living-adjustment (COLA) was updated to 6.56%; the largest COLA in the history of LCFF. A recognized leader in providing guidance for public education is School Services of California (SSC). Please refer to their financial projection Dartboard document for the current and future year COLA estimates.
- BASE FUNDING: LCFF base funding has been augmented by increased, ongoing Proposition 98 general fund dollars. The intent for this increase is to mitigate the impacts of rising pension costs, inflation increase for goods and services, and other local budget concerns. This augmentation is roughly estimated to be 3.3%.
- ADA: The May Revise introduces a new methodology of calculating funded ADA in an attempt to smooth the on-going decline in attendance that was further exacerbated by the pandemic. Districts would be allowed to utilize the greater of current year, prior year, or the average of the most recent three prior years' ADA.
- ONE TIME DISCRETIONARY SPENDING: Estimated at \$1,500 per reported 2021-22 P2 ADA, this grant can be used for any purpose as determined by your local governing board.
- STRS/PERS and TRANSPORTATION INCREASES: The May Revise did not contain provisions for STRs or PERs relief, or help to offset costs for those districts that provide transportation for their students.

The Santa Cruz County Office of Education continues to be a resource in assisting your district with California education funding. I encourage you to reach out to us if you have any questions or need help in this regard.

The Common Message

2022-23 May Revision



BASC
Business and Administration
Steering Committee

Writers and Contributors

Topic		
Background	Committee	
Introduction	Committee	
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Planning Factors/MYP	Shannon Hansen, San Benito	Janet Riley, Merced
LCAP	Josh Schultz, Napa	Nick Schweizer, Sacramento
Reserves / Reserve Cap	Colleen Stanley, Monterey	Liann Reyes, Santa Cruz
Special Education	Scott Anderson, San Joaquin	Priscilla Quinn, Kern
Summary	Mike Simonson, San Diego	Shannon Hansen, San Benito

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Sources

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California Collaborative for Educational Excellence
California Department of Education
California Department of Finance
California Public Employees' Retirement System
California State Teachers' Retirement System
California State Board of Education
California School Boards Association
California School Information Services
Capitol Advisors
Fiscal Crisis and Management Assistance Team
K-12 High Speed Network
Carlos Rojas, Chief Deputy Governmental Affairs, Kern County Superintendent of Schools
National Forest Counties and Schools Coalition
School Services of California
Schools for Sound Finance (SF2)
Small School Districts' Association
Statewide LEC Co-chairs
WestEd

Key Guidance Based on Governor's May Revision Proposal

On May 13, 2022, Gov. Gavin Newsom presented the May revision to the proposed state budget. The proposal includes a 6.56% statutory cost-of-living adjustment (COLA) to the Local Control Funding Formula (LCFF), as well as a 6.56% COLA to special education, child nutrition, Adult Education Block Grant, Mandate Block Grant, foster youth programs, American Indian Education Centers, and the American Indian Early Childhood Education Program.

The Governor maintains funding for all items in the January budget proposal and makes the following notable changes with the May Revision:

- \$8 billion one-time discretionary funding
 - Estimated at \$1,500 per **reported** 2021-22 P-2 ADA
 - To be used for any purpose as determined by the governing board
 - Intent is to prioritize the use for maintaining staffing levels, student learning, operational costs, supporting mental health and wellness of students and staff
- \$3.3 billion in ongoing Prop. 98 funds to mitigate declining enrollment
 - Proposes current year adjustment to utilize the greater of 2021-22 ADA or the 2019-20 attendance rate applied to 2021-22 enrollment for all classroom-based LEAs
 - Maintains amendment to the LCFF calculation to allow school districts to utilize the greater of current year, prior year, or the average of the most recent three prior years' ADA
- \$2.1 billion in ongoing Prop. 98 funds to increase LCFF base funding
- Additional \$403 million, for a total of \$4.8 billion ongoing for the Expanded Learning Opportunities Program (ELO-P)
 - Full funding proposed in 2022-23
 - \$2,500 per classroom-based prior year P-2 ADA in grades K-6 multiplied by the prior year unduplicated pupil percentage (UPP)
 - Offering and access requirements begin in 2023-24
- \$614 million (Prop. 98 "rebenched") for transitional kindergarten (TK) expansion
- \$611 million to maintain meal reimbursement rates at the federal Seamless Summer Option levels
- \$191 million for early childhood education
- Additional \$1.8 billion one-time general fund, for a total of \$4 billion to support the School Facilities Program

- \$1.8 billion (one-time Prop. 98) for deferred maintenance
- \$1.5 billion (one-time Prop. 98) for community schools
- California State Preschool Program (CSPP) proposed increase of \$34.6 million to fund the state preschool adjustment factors for students with disabilities and dual language learners

Local Control Funding Formula

The May Revision increases the COLA to 6.56%, proposes a transitional kindergarten (TK) add-on to the LCFF, and proposes a \$2.1 billion (approximately 3.3%) boost to LCFF base rates. As a result, total LCFF funding increases to \$70.5 billion inclusive of the additional TK students that become eligible for LCFF funding in 2022-23.

The TK add-on is proposed with a funding rate of \$2,813 per unit of average daily attendance (ADA) and will be subject to annual COLA increases. As with other measures of ADA for school districts, ADA for the TK add-on will be funded on the higher of current or prior year. The funding is conditioned on the school district or charter offering transitional kindergarten in the year it receives the funding.

Because of the decline in student enrollment, the budget proposes to permanently alter the LCFF relative to the determination of funded ADA. As proposed, school districts will be funded on the greater of current year, prior year, or the average of the most recent three prior years' ADA. Charter schools and county offices of education are not afforded the prior year guarantee and are funded on current year ADA.

The return to in-person instruction has been interrupted by surges in COVID-19 resulting in a much lower attendance rate for many districts in 2021-22. The May Revision proposes some relief to this additional decline to ADA by adding a proxy measure for 2021-22 ADA equal to 2021-22 enrollment multiplied by the district's 2019-20 attendance rate. The results of this measure will determine the "actual ADA" to be used for LCFF purposes for the 2021-22 year – which then becomes the ADA used in the calculation of the prior three years' average ADA.

The May Revision trailer bill language details proposed amendments to several sections of the Education Code to address the fiscal needs of necessary small schools (NSS): Increases to the NSS allowances, implementation of the average of the three most recent prior fiscal years' full-time teachers, and increases to grade span adjustments.

The administration and Legislature are both proposing to boost the base rates for LCFF, although the Legislature is proposing a larger increase than the governor. We encourage all LEAs to simulate the May Revision using the modeling version of FCMAT's LCFF Calculator and begin to plan for the resulting increase in funding. LEAs that are prepared for both best- and worst-case budgets are better able to adapt for economic uncertainty.

Planning Factors for 2022-23 and MYPs

Key planning factors for LEAs to incorporate into their 2022-23 budget and multiyear projections are listed below and are based on the latest information available.

Planning Factor	2022-23	2023-24	2024-25
Cost of Living Adjustment (COLA)			
LCFF COLA	6.56%	5.38%	4.02%
Special Education COLA	6.56%	5.38%	4.02%
Employer Benefit Rates			
CalSTRS	19.10%	19.10%	19.10%
CalPERS-Schools	25.37%	25.20%	24.60%
State Unemployment Insurance	0.50%	0.50%	0.50%
Lottery			
Unrestricted per ADA	\$163	\$163	\$163
Prop. 20 per ADA	\$65	\$65	\$65
Mandated Block Grant			
Districts			
K-8 per ADA	\$34.94	\$36.82	\$38.30
9-12 per ADA	\$67.31	\$70.93	\$73.78
Charters			
K-8 per ADA	\$18.34	\$19.33	\$20.11
9-12 per ADA	\$50.98	\$53.72	\$55.88

Local Control Accountability Plan

The changes to the LCAP template adopted in November 2021 make close coordination between an LEA's fiscal and programmatic leadership more critical than ever. All members of the leadership team need to be actively engaged in LCAP development to ensure accurate alignment of the budget, the LCAP, and non-LCAP planning processes. The requirements to calculate and implement carryover for increased and improved services make it imperative that the expenditure tables related to the Annual Update and the Budget/LCAP year planned Goals and Actions are as accurate as possible. All constituents should carefully consider the implications of any actual (Annual Update) and potential (LCAP/Budget) carryover requirements. Given the unprecedented one-time financial resources coupled with uncertainty about the sustainability of initiatives funded with these resources, LEAs may need to plan for carryover, but the rationale for such a plan should be clearly communicated to all educational partners.

Reserves / Reserve Cap

Existing law imposes a 10% cap on the amount local school districts can maintain in their reserves in fiscal years immediately succeeding those in which the education rainy day fund (Public School System Stabilization Account) balance is at least 3% of TK-12 Prop. 98 funding. This condition was met with the 2021-22 deposit amount, triggering the local reserve cap for the 2022-23 fiscal year.

Basic aid districts and small school districts with fewer than 2,501 ADA are exempt from the requirement.

Affected local school districts will need to comply with the law (Education Code Section 42127.01(a)) by acting by June 30, 2022, with the adoption of their budgets, as well as anticipate that the cap on their reserves will be in place for the foreseeable future.

Districts should estimate whether their budgeted 2022-23 ending assigned and unassigned reserves, in the General Fund 01 and Special Reserve Fund 17 combined, are no more than 10% of the total general fund expenditures, transfers out and other uses. With the proposed new Discretionary Block Grant and other one-time resources to support the implementation of ongoing priorities, districts will need to take a critical look at projected ending balances to ensure they have committed funds for the purposes intended.

If a district is not exempt from the reserve cap, a district has several options available to ensure compliance:

- Commit reserves rather than leaving them in assigned or unassigned – a commitment requires board action through a resolution adopted before the end of the fiscal year
- Transfer reserves to funds other than Fund 17
- Contribute to restricted resources within the general fund
- If a formal salary offer has been negotiated, but negotiations remain unsettled, consider budgeting the cost of the formal salary offer

Districts that project reserves in excess of 10% are encouraged to work with their county offices to explore the available options to meet the reserve cap as part of the budget adoption process.

This FCMAT [Fiscal Alert](#) provides additional information regarding managing local reserves under the cap.

Special Education

The 2022-23 budget proposals significantly build on special education funding augmentations and other changes provided over the past three years.

The Special Education Base Rate is first increased by the estimated COLA of 6.56%, and then augmented by \$500 million, resulting in a 2022-23 base rate of \$820 (currently \$715) per ADA. SELPAs with a base rate greater than \$820 per ADA in 2021-22 will continue to be funded at their current rate. Allocations will be calculated at the LEA level rather than the SELPA level, but funding will continue to flow through SELPAs. Each LEA's allocation will be based on ADA reported for the current year, most recent prior year or second most recent prior year (whichever is greater), multiplied by the base rate of \$820/ADA. SELPA base grant allocations will be the sum of all member LEAs' individual allocations. Funding exhibits for each LEA will be provided by the CDE, and SELPAs must report the amount of funding generated by each member LEA no later than 30 days after receiving their apportionment.

Educationally related mental health services funding will be allocated directly to LEAs based on current year second principal apportionment ADA for state funds, and prior year second principal apportionment ADA for federal funds, as the allowable use of these funds was changed in 2020-21 to include any behavioral or mental health service. The two existing special education extraordinary cost pools will be consolidated into a single cost pool to simplify the current funding formula. Finally, a special education addendum to the LCAP will be developed and implemented in 2025-26 to promote program cohesion by linking special education and general education planning and to provide parents of students with disabilities a defined role in the LCAP development process.

Summary

This edition of the Common Message serves to provide data and guidance to LEAs for fiscal planning and the development of their 2022-23 Adopted Budget and multiyear projection. The information provided for fiscal year 2022-23 and beyond includes the latest known proposals and projections to assist with multiyear planning. As each LEA has unique funding and program attributes and needs, it remains essential that LEAs continuously assess their individual situations, work closely with their county offices of education, and plan accordingly to maintain fiscal solvency and educational program integrity.

Multi-Year Projections

LEAs are required to submit, along with their budgets, multi-year (current and two subsequent fiscal years) projections for the County School Service Fund.



Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		35,324.30	0.00%	35,324.30	0.00%	35,324.30
(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	21,186,880.00	0.95%	21,389,071.14	4.39%	22,328,812.50
2. Federal Revenues	8100-8299	4,500,000.00	0.00%	4,500,000.00	0.00%	4,500,000.00
3. Other State Revenues	8300-8599	287,790.33	0.00%	287,790.33	0.00%	287,790.31
4. Other Local Revenues	8600-8799	1,235,404.05	0.00%	1,235,404.04	0.00%	1,235,404.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(1,245,740.92)	-16.93%	(1,034,885.00)	2.41%	(1,059,831.00)
6. Total (Sum lines A1 thru A5c)		25,964,333.46	1.59%	26,377,380.51	3.47%	27,292,175.81
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,835,269.90		6,910,161.41
b. Step & Column Adjustment				79,340.51		80,468.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(4,449.00)		116,100.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,835,269.90	1.10%	6,910,161.41	2.84%	7,106,729.41
2. Classified Salaries						
a. Base Salaries				7,033,834.83		7,196,157.00
b. Step & Column Adjustment				85,899.17		87,172.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				76,423.00		52,515.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,033,834.83	2.31%	7,196,157.00	1.94%	7,335,844.00
3. Employee Benefits	3000-3999	7,756,302.61	3.54%	8,031,066.27	2.91%	8,265,023.86
4. Books and Supplies	4000-4999	772,388.10	0.20%	773,905.00	0.05%	774,285.00
5. Services and Other Operating Expenditures	5000-5999	4,126,491.32	-11.26%	3,661,919.32	4.12%	3,812,958.32
6. Capital Outlay	6000-6999	100,000.00	-65.00%	35,000.00	0.00%	35,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	4,500,000.00	0.00%	4,500,000.00	0.00%	4,500,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,132,502.22)	-14.27%	(1,828,202.00)	-6.01%	(1,718,291.00)
9. Other Financing Uses						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
a. 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)		28,991,784.54	0.99%	29,280,007.00	2.84%	30,111,549.59
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(3,027,451.08)		(2,902,626.49)		(2,819,373.78)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		27,447,823.74		24,420,372.66		21,517,746.17
2. Ending Fund Balance (Sum lines C and D1)		24,420,372.66		21,517,746.17		18,698,372.39
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	1,200,000.00		1,200,000.00		1,200,000.00
d. Assigned	9780	23,220,372.66		20,317,746.17		17,498,372.39
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		24,420,372.66		21,517,746.17		18,698,372.39
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,669,164.26		2,679,164.00		2,689,164.00
c. Unassigned/Unappropriated	9790	2669164.26		0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		2,669,164.26		2,679,164.00		2,689,164.00
F. ASSUMPTIONS						

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>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> <p>Significant reductions are anticipated in the two subsequent years related to grants and/or one-time restricted funds that are ending. This includes but is not limited to the Strong Workforce Program (SWP), In-Person Instruction (IPI) grant, Expanded Learning Opportunities (ELO) grant, Elementary and Secondary School Emergency Relief (ESSER II and ESSER III), Safe Schools for All grant, CalHOPE grant, Educator Effectiveness grant, and CA Pre-Kindergarten Planning and Implementation grants. Positions and assignments that will continue have been reduced, removed or adjusted in subsequent years.</p>						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(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	7,741,895.00	5.38%	8,158,409.00	4.02%	8,486,377.00
2. Federal Revenues	8100-8299	3,112,195.23	-18.81%	2,526,675.59	-47.98%	1,314,349.00
3. Other State Revenues	8300-8599	9,711,496.04	-14.06%	8,346,543.00	-2.83%	8,110,460.04
4. Other Local Revenues	8600-8799	9,171,302.49	-2.17%	8,972,280.00	0.00%	8,972,280.49
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	1,245,740.92	-16.93%	1,034,885.00	2.41%	1,059,831.00
6. Total (Sum lines A1 thru A5c)		30,982,629.68	-6.27%	29,038,792.59	-3.77%	27,943,297.53
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,318,104.15		5,773,456.50
b. Step & Column Adjustment				52,100.00		52,792.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(596,747.65)		(460,303.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,318,104.15	-8.62%	5,773,456.50	-7.06%	5,365,945.50
2. Classified Salaries						
a. Base Salaries				8,201,308.42		7,576,421.12
b. Step & Column Adjustment				79,901.00		81,193.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(704,788.30)		(386,020.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,201,308.42	-7.62%	7,576,421.12	-4.02%	7,271,594.12
3. Employee Benefits	3000-3999	9,253,802.05	-1.63%	9,103,197.00	-3.12%	8,819,379.21
4. Books and Supplies	4000-4999	1,164,890.76	-32.72%	783,736.00	-20.61%	622,185.00
5. Services and Other Operating Expenditures	5000-5999	5,456,937.38	-23.11%	4,195,757.00	-6.08%	3,940,601.00
6. Capital Outlay	6000-6999	385,120.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	624,755.87	0.00%	624,755.87	0.00%	624,755.87
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,991,618.46	-15.28%	1,687,318.10	-6.51%	1,577,407.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		33,396,537.09	-10.93%	29,744,641.59	-5.12%	28,221,867.70
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(2,413,907.41)		(705,849.00)		(278,570.17)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,900,280.45		2,486,373.04		1,780,524.04
2. Ending Fund Balance (Sum lines C and D1)		2,486,373.04		1,780,524.04		1,501,953.87
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,486,373.04		1,780,524.04		1,501,953.87
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,486,373.04		1,780,524.04		1,501,953.87
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>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> <p>Significant reductions are anticipated in the two subsequent years related to grants and/or one-time restricted funds that are ending. This includes but is not limited to the Strong Workforce Program (SWP), In-Person Instruction (IPI) grant, Expanded Learning Opportunities (ELO) grant, Elementary and Secondary School Emergency Relief (ESSER II and ESSER III), Safe Schools for All grant, CalHOPE grant, Educator Effectiveness grant, and CA Pre-Kindergarten Planning and Implementation grants. Positions and assignments that will continue have been reduced, removed or adjusted in subsequent years.</p>						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)		35,324.30	0.00%	35,324.30	0.00%	35,324.30
(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	28,928,775.00	2.14%	29,547,480.14	4.29%	30,815,189.50
2. Federal Revenues	8100-8299	7,612,195.23	-7.69%	7,026,675.59	-17.25%	5,814,349.00
3. Other State Revenues	8300-8599	9,999,286.37	-13.65%	8,634,333.33	-2.73%	8,398,250.35
4. Other Local Revenues	8600-8799	10,406,706.54	-1.91%	10,207,684.04	0.00%	10,207,684.49
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		56,946,963.14	-2.69%	55,416,173.10	-0.33%	55,235,473.34
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				13,153,374.05		12,683,617.91
b. Step & Column Adjustment				131,440.51		133,260.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(601,196.65)		(344,203.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,153,374.05	-3.57%	12,683,617.91	-1.66%	12,472,674.91
2. Classified Salaries						
a. Base Salaries				15,235,143.25		14,772,578.12
b. Step & Column Adjustment				165,800.17		168,365.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(628,365.30)		(333,505.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	15,235,143.25	-3.04%	14,772,578.12	-1.12%	14,607,438.12
3. Employee Benefits	3000-3999	17,010,104.66	0.73%	17,134,263.27	-0.29%	17,084,403.07
4. Books and Supplies	4000-4999	1,937,278.86	-19.60%	1,557,641.00	-10.35%	1,396,470.00
5. Services and Other Operating Expenditures	5000-5999	9,583,428.70	-18.01%	7,857,676.32	-1.33%	7,753,559.32
6. Capital Outlay	6000-6999	485,120.00	-92.79%	35,000.00	0.00%	35,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	5,124,755.87	0.00%	5,124,755.87	0.00%	5,124,755.87
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(140,883.76)	0.00%	(140,883.90)	0.00%	(140,884.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		62,388,321.63	-5.39%	59,024,648.59	-1.17%	58,333,417.29
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(5,441,358.49)		(3,608,475.49)		(3,097,943.95)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		32,348,104.19		26,906,745.70		23,298,270.21
2. Ending Fund Balance (Sum lines C and D1)		26,906,745.70		23,298,270.21		20,200,326.26
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,486,373.04		1,780,524.04		1,501,953.87
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	1,200,000.00		1,200,000.00		1,200,000.00
d. Assigned	9780	23,220,372.66		20,317,746.17		17,498,372.39
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		26,906,745.70		23,298,270.21		20,200,326.26
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	2,669,164.26		2,679,164.00		2,689,164.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		2,669,164.26		2,679,164.00		2,689,164.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		4.28%		4.54%		4.61%
F. RECOMMENDED RESERVES						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
1. Special Education Pass-through Exclusions For counties 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): North Santa Cruz County (SC)						
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)		9,875,005.00		9,875,005.00		9,875,005.00
2. County Office's Total Expenditures and Other Financing Uses Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		62,388,321.63		59,024,648.59		58,333,417.29
3. Calculating the Reserves a. Expenditures and Other Financing Uses (Line B11)		62,388,321.63		59,024,648.59		58,333,417.29
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)		62,388,321.63		59,024,648.59		58,333,417.29
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,871,649.65		1,770,739.46		1,750,002.52
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		664,000.00		664,000.00		664,000.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
g. Reserve Standard (Greater of Line F3e or F3f) h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		1,871,649.65		1,770,739.46		1,750,002.52
		YES		YES		YES

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2021-22
2021-22 ESTIMATED ACTUALS

	Various General Unrestricted	06XX/1400 Alternative Education	0830 CTEP	Total Unrestricted	33XX/65XX Special Education	CATS Categoricals	8150 Routine & Restricted Maintenance	9XXX Local Programs	Total Restricted	Total General Fund
Revenues										
LCFF Revenues	8,786,720	12,304,704	-	21,091,423	7,462,390	-	-	-	7,462,390	28,553,813
Federal Revenues	-	-	-	-	601,603	1,340,473	-	-	1,942,076	1,942,076
Federal Pass Through	4,350,000	-	-	4,350,000	-	-	-	-	-	4,350,000
Other State Revenues	294,977	-	-	294,977	4,107,596	7,333,042	-	-	11,440,638	11,735,615
Other Local Revenues	1,449,110	-	100,000	1,549,110	136,185	-	-	8,718,344	8,854,529	10,403,639
Total Revenue	14,880,806	12,304,704	100,000	27,285,510	12,307,774	8,673,515	-	8,718,344	29,699,633	56,985,143
Expenditures										
Certificated Salaries	1,986,880	4,774,055	78,732	6,839,667	3,231,551	1,016,741	-	1,380,883	5,629,175	12,468,842
Classified Salaries	4,893,088	1,848,862	96,377	6,838,327	2,845,462	1,185,920	327,106	2,294,793	6,653,281	13,491,608
Employee Benefits	3,679,694	3,324,646	78,153	7,082,493	4,008,725	2,158,690	222,665	1,598,377	7,988,457	15,070,951
Books and Supplies	528,078	289,518	60,263	877,859	138,474	468,712	25,785	379,938	1,012,909	1,890,768
Services, Other Operating Expenditures	1,715,843	1,201,456	55,810	2,973,109	1,379,520	1,630,765	127,666	2,259,912	5,397,864	8,370,973
Capital Outlay	91,035	(980)	-	90,055	11,185	160,104	-	-	171,289	261,344
Other Outgo	-	-	-	-	-	-	-	624,756	624,756	624,756
Pass Through	4,350,000	-	-	4,350,000	-	-	-	-	-	4,350,000
Indirect Costs	(2,624,962)	996,207	28,112	(1,600,643)	722,857	280,705	60,688	413,808	1,478,058	(122,585)
Total Expenditures	14,619,656	12,433,764	397,447	27,450,868	12,337,774	6,901,637	763,910	8,952,468	28,955,788	56,406,656
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	(40,000)	-	(40,000)	-	-	-	-	-	(40,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(1,715,475)	(33,776)	297,447	(1,451,803)	30,000	10,364	872,869	538,570	1,451,803	-
Total Transfers	(1,715,475)	(73,776)	297,447	(1,491,803)	30,000	10,364	872,869	538,570	1,451,803	(40,000)
Beginning Balance	25,792,758	3,312,227	-	29,104,985	-	864,683	239,004	1,600,945	2,704,632	31,809,617
Audit Adjustment	-	-	-	-	-	-	-	-	-	-
Adjusted Beginning Balance	25,792,758	3,312,227	-	29,104,985	-	864,683	239,004	1,600,945	2,704,632	31,809,617
Net Increase (Decrease) in Fund Balance	(1,454,325)	(202,836)	-	(1,657,161)	-	1,782,243	108,959	304,446	2,195,648	538,487
Ending Fund Balance	24,338,433	3,109,391	-	27,447,824	-	2,646,926	347,963	1,905,391	4,900,280	32,348,104
Components of Ending Fund Balance:										
Nonspendable	800	-	-	800	-	-	-	-	-	800
Restricted	-	-	-	-	-	2,646,926	347,963	1,905,391	4,900,280	4,900,280
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	21,732,305	3,109,391	-	24,841,696	-	-	-	-	-	24,841,696
Assigned (COPS)	1,405,328	-	-	1,405,328	-	-	-	-	-	1,405,328
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000
Reserve for Economic Certainty	-	-	-	-	-	-	-	-	-	-

SANTA CRUZ COUNTY OFFICE OF EDUCATION
ALL FUNDS SUMMARY 2021-22
2021-22 ESTIMATED ACTUALS

	Fund 01	Fund 09	Fund 10	Fund 11	Fund 12	Fund 13	Fund 14	Fund 17	Fund 35	Fund 71	
	General Fund	Charter	SELPA Pass-Through	Adult Education Block Grant	Child Development	Cafeteria	Deferred Maintenance	Special Reserve	County Schools Facility	Retiree Benefit Trust	Total of All Funds
Revenues											
LCFF Revenues	28,553,813	1,393,908	-	-	-	-	1,100	-	-	-	29,948,821
Federal Revenues	1,942,076	204,773	-	275,835	464,403	111,000	-	-	-	-	2,998,087
Federal Pass Through	4,350,000	-	5,105,132	-	-	-	-	-	-	-	9,455,132
Other State Revenues	11,735,615	228,883	7,078,426	70,781	746,963	7,500	-	-	-	-	19,868,167
Other Local Revenues	10,403,639	301,520	14,500	300	219,596	48	5,000	11,500	3,700	1,198,000	12,157,802
Total Revenue	56,985,143	2,129,083	12,198,058	346,916	1,430,962	118,548	6,100	11,500	3,700	1,198,000	74,428,010
Expenditures											
Certificated Salaries	12,468,842	732,053	-	34,092	1,496	-	-	-	-	-	13,236,484
Classified Salaries	13,491,608	224,286	-	65,811	380,637	-	-	-	-	-	14,162,342
Employee Benefits	15,070,951	484,836	-	63,504	220,924	-	-	-	-	-	15,840,214
Books and Supplies	1,890,768	251,286	-	10,570	220,713	133,548	-	-	-	-	2,506,884
Services, Other Operating Expenditures	8,370,973	211,538	-	168,001	473,717	-	50,000	-	-	728,107	10,002,336
Capital Outlay	261,344	-	-	-	-	-	-	-	-	-	261,344
Other Outgo	624,756	-	4,096,105	-	-	-	-	-	-	-	4,720,861
Pass Through	4,350,000	-	7,811,671	-	-	-	-	-	-	-	12,161,671
Indirect Costs	(122,585)	16,041	-	4,114	102,430	-	-	-	-	-	(0)
Total Expenditures	56,406,656	1,920,039	11,907,776	346,091	1,399,918	133,548	50,000	-	-	728,107	72,892,135
Interfund Transfers											
Transfers In	-	-	-	-	-	40,000	-	-	-	-	40,000
Transfers Out	(40,000)	-	-	-	-	-	-	-	-	-	(40,000)
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-
Total Transfers	(40,000)	-	-	-	-	40,000	-	-	-	-	-
Beginning Balance	31,809,617	422,396	589,829	20,052	57,498	10	1,043,900	2,647,664	-	12,543,310	49,134,275
Audit Adjustment	-	-	-	-	-	-	-	-	-	-	-
Adjusted Beginning Balance	31,809,617	422,396	589,829	20,052	57,498	10	1,043,900	2,647,664	-	12,543,310	49,134,275
Net Increase (Decrease) in Fund Balance	538,487	209,044	290,282	825	31,044	25,000	(43,900)	11,500	3,700	469,893	1,535,875
Ending Fund Balance	32,348,104	631,440	880,111	20,877	88,542	25,010	1,000,000	2,659,164	3,700	13,013,203	50,670,150
Components of Ending Fund Balance:											
Nonspendable	800	-	-	-	-	-	-	-	-	-	800
Restricted	4,900,280	74,627	880,111	20,877	85,656	25,010	-	-	3,700	13,013,203	19,003,464
Committed	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000
Assigned	24,841,696	499,212	-	-	2,886	-	-	-	-	-	25,343,793
Assigned (COPS)	1,405,328	-	-	-	-	-	-	-	-	-	1,405,328
Committed (COPS)	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Reserve for Economic Certainty	-	57,601	-	-	-	-	-	2,659,164	-	-	2,716,765

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2022-23
2022-23 ADOPTED BUDGET

	Various	06XX	0830		33XX/65XX	CATS	8150	9XXX		
	General	Alternative		Total	Special	Categoricals	Routine &	Local	Total Restricted	Total General Fund
	Unrestricted	Education	CTEP	Unrestricted	Education		Maintenance	Programs		
Revenues										
LCFF Revenues	8,777,489	12,409,391	-	21,186,880	7,741,895	-	-	-	7,741,895	28,928,775
Federal Revenues	-	-	-	-	609,185	2,503,010	-	-	3,112,195	3,112,195
Federal Pass Through	4,500,000	-	-	4,500,000	-	-	-	-	-	4,500,000
Other State Revenues	287,790	-	-	287,790	5,730,019	3,981,477	-	-	9,711,496	9,999,286
Other Local Revenues	1,235,404	-	-	1,235,404	125,000	-	-	9,046,302	9,171,302	10,406,707
Total Revenue	14,800,683	12,409,391	-	27,210,074	14,206,099	6,484,487	-	9,046,302	29,736,889	56,946,963
Expenditures										
Certificated Salaries	2,032,801	4,802,469	-	6,835,270	3,679,331	1,144,560	-	1,494,213	6,318,104	13,153,374
Classified Salaries	5,072,575	1,899,814	61,446	7,033,835	3,654,491	1,920,662	351,186	2,274,970	8,201,308	15,235,143
Employee Benefits	4,012,088	3,697,607	46,607	7,756,303	4,653,312	2,574,195	242,513	1,783,782	9,253,802	17,010,105
Books and Supplies	443,525	328,863	-	772,388	179,123	616,707	30,785	338,275	1,164,891	1,937,279
Services, Other Operating Expenditures	2,663,767	1,462,724	-	4,126,491	1,235,426	1,259,477	235,707	2,726,327	5,456,937	9,583,429
Capital Outlay	100,000	-	-	100,000	-	385,120	-	-	385,120	485,120
Other Outgo	-	-	-	-	-	-	-	624,756	624,756	624,756
Pass Through	4,500,000	-	-	4,500,000	-	-	-	-	-	4,500,000
Indirect Costs	(3,246,906)	1,104,603	9,800	(2,132,502)	916,293	484,602	78,019	512,704	1,991,618	(140,884)
Total Expenditures	15,577,850	13,296,081	117,854	28,991,785	14,317,976	8,385,323	938,210	9,755,027	33,396,537	62,388,322
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(1,267,741)	(95,854)	117,854	(1,245,741)	111,877	-	875,000	258,864	1,245,741	-
Total Transfers	(1,267,741)	(95,854)	117,854	(1,245,741)	111,877	-	875,000	258,864	1,245,741	-
Beginning Balance	24,338,433	3,109,391	-	27,447,824	-	2,646,926	347,963	1,905,391	4,900,280	32,348,104
Net Increase (Decrease) in Fund Balance	(2,044,907)	(982,544)	-	(3,027,451)	-	(1,900,837)	(63,210)	(449,861)	(2,413,908)	(5,441,359)
Ending Fund Balance	22,293,526	2,126,847	-	24,420,373	-	746,089	284,753	1,455,530	2,486,372	26,906,745
Components of Ending Fund Balance:										
Nonspendable	-	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	746,089	284,753	1,455,530	2,486,372	2,486,372
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	19,693,198	2,126,847	-	21,820,045	-	-	-	-	-	21,820,045
Assigned (COPS)	1,400,328	-	-	1,400,328	-	-	-	-	-	1,400,328
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000
Reserve for Economic Certainty	-	-	-	-	-	-	-	-	-	-

SANTA CRUZ COUNTY OFFICE OF EDUCATION
ALL FUNDS SUMMARY 2022-23
2022-23 ADOPTED BUDGET

	Fund 01	Fund 09	Fund 10	Fund 11	Fund 12	Fund 13	Fund 14	Fund 17	Fund 35	Fund 71	
	General Fund	Charter	SELPA Pass-Through	Adult Education Block Grant	Child Development	Cafeteria	Deferred Maintenance	Special Reserve	County Schools Facility	Retiree Benefit Trust	Total of All Funds
Revenues											
LCFF Revenues	28,928,775	1,476,937	-	-	-	-	100,000	-	-	-	30,505,712
Federal Revenues	3,112,195	204,575	-	-	523,632	111,000	-	-	-	-	3,951,402
Federal Pass Through	4,500,000	-	4,685,698	-	-	-	-	-	-	-	9,185,698
Other State Revenues	9,999,286	215,921	5,479,589	72,534	746,963	7,500	-	-	-	-	16,521,793
Other Local Revenues	10,406,707	301,520	14,500	300	196,333	75	4,000	10,000	3,700	1,460,000	12,397,134
Total Revenue	56,946,963	2,198,953	10,179,787	72,834	1,466,928	118,575	104,000	10,000	3,700	1,460,000	72,561,739
Expenditures											
Certificated Salaries	13,153,374	698,210	-	43,668	-	-	-	-	-	-	13,895,252
Classified Salaries	15,235,143	288,614	-	7,584	437,509	-	-	-	-	-	15,968,850
Employee Benefits	17,010,105	580,223	-	31,930	278,477	-	-	-	-	-	17,900,734
Books and Supplies	1,937,279	212,446	-	3,009	86,806	116,000	-	-	-	-	2,355,540
Services, Other Operating Expenditures	9,583,429	204,413	-	-	585,961	-	48,000	-	-	611,500	11,033,302
Capital Outlay	485,120	-	-	-	-	-	140,000	-	-	-	625,120
Other Outgo	624,756	-	4,246,888	-	-	-	-	-	-	-	4,871,644
Pass Through	4,500,000	-	5,642,617	-	-	-	-	-	-	-	10,142,617
Indirect Costs	(140,884)	18,542	-	4,166	118,174	-	-	-	-	-	-
Total Expenditures	62,388,322	2,002,448	9,889,505	90,356	1,506,928	116,000	188,000	-	-	611,500	76,793,060
Interfund Transfers											
Transfers In	-	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-	-
Contributions	-	-	-	-	-	-	-	-	-	-	-
Total Transfers	-	-	-	-	-	-	-	-	-	-	-
Beginning Balance	32,348,104	631,440	880,111	20,877	88,542	25,010	1,000,000	2,659,164	3,700	13,013,203	50,670,150
Net Increase (Decrease) in Fund Balance	(5,441,359)	196,505	290,282	(17,522)	(40,000)	2,575	(84,000)	10,000	3,700	848,500	(4,231,319)
Ending Fund Balance	26,906,745	827,945	1,170,393	3,354	48,542	27,585	916,000	2,669,164	7,400	13,861,703	46,438,831
Components of Ending Fund Balance:											
Nonspendable	-	-	-	-	-	-	-	-	-	-	-
Restricted	2,486,372	35,574	1,170,393	3,354	44,619	27,585	-	-	7,400	13,861,703	17,637,000
Committed	-	-	-	-	-	-	916,000	-	-	-	916,000
Assigned	21,820,045	732,298	-	-	3,923	-	-	2,669,164	-	-	25,225,430
Assigned (COPS)	1,400,328	-	-	-	-	-	-	-	-	-	1,400,328
Committed (COPS)	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Reserve for Economic Certainty	-	60,073	-	-	-	-	-	-	-	-	60,073

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2023-24
2022-23 ADOPTED BUDGET

	Various General Unrestricted	06XX Alternative Education	0830 CTEP		33XX/65XX Special Education	Various Categoricals	8150 Routine & Restricted Maintenance	9XXX Local Programs		
Revenues										
LCFF Revenues	8,800,502	12,588,569	-		8,158,409	-	-	-		
Federal Revenues	-	-	-		609,185	1,917,490	-	-		
Federal Pass Through	4,500,000	-	-		-	-	-	-		
Other State Revenues	287,790	-	-		5,548,260	2,798,283	-	-		
Other Local Revenues	1,235,404	-	-		125,000	-	-	8,847,280		
Total Revenue	14,823,696	12,588,569	-		14,440,854	4,715,773	-	8,847,280		
Expenditures										
Certificated Salaries	2,145,260	4,764,901	-		3,727,162	627,690	-	1,418,605		
Classified Salaries	5,311,362	1,822,612	62,183		3,698,345	1,220,407	355,400	2,302,269		
Employee Benefits	4,244,550	3,738,656	47,860		4,804,561	2,256,890	248,669	1,793,077		
Books and Supplies	433,042	340,863	-		179,123	348,404	10,785	245,424		
Services, Other Operating Expenditures	2,244,195	1,417,724	-		1,235,426	477,681	235,707	2,246,942		
Capital Outlay	35,000	-	-		-	-	-	-		
Other Outgo	-	-	-		-	-	-	624,756		
Pass Through	4,500,000	-	-		-	-	-	-		
Indirect Costs	(2,912,675)	1,074,672	9,800		908,114	246,692	78,019	454,492		
Total Expenditures	16,000,734	13,159,428	119,844		14,552,731	5,177,764	928,580	9,085,566		
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(1,058,875)	(95,854)	119,844	(1,034,885)	111,877	-	878,400	44,608	1,034,885	-
Total Transfers	(1,058,875)	(95,854)	119,844	(1,034,885)	111,877	-	878,400	44,608	1,034,885	-
Beginning Balance	22,293,526	2,126,847	-	24,420,373	-	746,089	284,753	1,455,530	2,486,372	26,906,745
Net Increase (Decrease) in Fund Balance	(2,235,913)	(666,713)	-	(2,902,626)	-	(461,991)	(50,180)	(193,678)	(705,849)	(3,608,475)
Ending Fund Balance	20,057,613	1,460,134	-	21,517,747	-	284,098	234,573	1,261,852	1,780,524	23,298,270
Components of Ending Fund Balance:										
Nonspendable	-	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	284,098	234,573	1,261,852	1,780,524	1,780,524
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	17,459,785	1,460,134	-	18,919,919	-	-	-	-	-	18,919,919
Assigned (COPS)	1,397,828	-	-	1,397,828	-	-	-	-	-	1,397,828
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000

SANTA CRUZ COUNTY OFFICE OF EDUCATION
GENERAL FUND SUMMARY 2024-25
2022-23 ADOPTED BUDGET

	Various General Unrestricted	06XX Alternative Education	0830 CTEP	Total Unrestricted	33XX/65XX Special Education	Various Categoricals	8150 Routine & Restricted Maintenance	9XXX Local Programs	Total Restricted	Total General Fund
Revenues										
LCFF Revenues	9,449,740	12,879,073	-	22,328,813	8,486,377	-	-	-	8,486,377	30,815,190
Federal Revenues	-	-	-	-	609,185	705,163	-	-	1,314,349	1,314,349
Federal Pass Through	4,500,000	-	-	4,500,000	-	-	-	-	-	4,500,000
Other State Revenues	287,790	-	-	287,790	5,443,097	2,667,363	-	-	8,110,460	8,398,250
Other Local Revenues	1,235,404	-	-	1,235,404	125,000	-	-	8,847,280	8,972,280	10,207,685
Total Revenue	15,472,934	12,879,073	-	28,352,007	14,663,659	3,372,526	-	8,847,280	26,883,466	55,235,473
Expenditures										
Certificated Salaries	2,226,551	4,880,178	-	7,106,729	3,775,615	167,062	-	1,423,270	5,365,946	12,472,675
Classified Salaries	5,375,098	1,897,816	62,930	7,335,844	3,742,725	839,308	359,665	2,329,896	7,271,594	14,607,438
Employee Benefits	4,343,421	3,872,541	49,062	8,265,024	4,939,265	1,803,056	254,299	1,822,758	8,819,379	17,084,403
Books and Supplies	433,422	340,863	-	774,285	179,123	190,751	10,785	241,526	622,185	1,396,470
Services, Other Operating Expenditures	2,445,234	1,367,724	-	3,812,958	1,235,426	425,313	241,119	2,038,742	3,940,601	7,753,559
Capital Outlay	35,000	-	-	35,000	-	-	-	-	-	35,000
Other Outgo	-	-	-	-	-	-	-	624,756	624,756	624,756
Pass Through	4,500,000	-	-	4,500,000	-	-	-	-	-	4,500,000
Indirect Costs	(2,811,834)	1,083,742	9,800	(1,718,291)	903,382	148,867	78,452	446,705	1,577,407	(140,884)
Total Expenditures	16,546,893	13,442,864	121,792	30,111,549	14,775,537	3,574,357	944,321	8,927,654	28,221,868	58,333,416
Interfund Transfers										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-	-
Contributions	(1,085,770)	(95,854)	121,792	(1,059,831)	111,877	-	903,346	44,608	1,059,831	-
Total Transfers	(1,085,770)	(95,854)	121,792	(1,059,831)	111,877	-	903,346	44,608	1,059,831	-
Beginning Balance	20,057,613	1,460,134	-	21,517,747	-	284,098	234,573	1,261,852	1,780,524	23,298,270
Net Increase (Decrease) in Fund Balance	(2,159,728)	(659,645)	-	(2,819,373)	-	(201,831)	(40,974)	(35,765)	(278,570)	(3,097,943)
Ending Fund Balance	17,897,885	800,489	-	18,698,374	-	82,268	193,599	1,226,087	1,501,954	20,200,327
Components of Ending Fund Balance:										
Nonspendable	-	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	82,268	193,599	1,226,087	1,501,954	1,501,954
Assigned	15,302,557	800,489	-	16,103,046	-	-	-	-	-	16,103,046
Assigned (COPS)	1,395,328	-	-	1,395,328	-	-	-	-	-	1,395,328
Committed (COPS)	1,200,000	-	-	1,200,000	-	-	-	-	-	1,200,000

Other Forms

Form A - Average Daily Attendance

**Form ESMOE - Every Student Succeeds
Act Maintenance of Effort**

Form ICR - Indirect Cost Rate Worksheet



Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	51.00	51.00	51.00	51.00	51.00	51.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	829.00	829.00	829.00	829.00	829.00	829.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	880.00	880.00	880.00	880.00	880.00	880.00
2. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	80.87	80.87	80.87	80.87	80.87	80.87
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	5.71	5.71	5.71	5.71	5.71	5.71
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	86.58	86.58	86.58	86.58	86.58	86.58
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	966.58	966.58	966.58	966.58	966.58	966.58
4. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0.00
5. County Operations Grant ADA	35,327.28	35,327.28	35,327.28	35,324.30	35,324.30	35,324.30
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. 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	130.00	130.00	130.00	130.00	130.00	130.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. 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)	130.00	130.00	130.00	130.00	130.00	130.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	130.00	130.00	130.00	130.00	130.00	130.00

2022-23 Budget, July 1
Schedule of Long-Term Liabilities
DEBT - Schedule of Long-Term Liabilities

Description	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable		0.00	0.00	0.00	0.00	0.00	0.00
State School Building Loans Payable		0.00	0.00	0.00	0.00	0.00	0.00
Certificates of Participation Payable	7,790,192.00	0.00	7,790,192.00	0.00	380,413.00	7,409,779.00	624,756.00
Leases Payable		0.00	0.00	0.00	0.00	0.00	0.00
Lease Revenue Bonds Payable		0.00	0.00	0.00	0.00	0.00	0.00
Other General Long-Term Debt		0.00	0.00	0.00	0.00	0.00	0.00
Net Pension Liability		0.00	0.00	0.00	0.00	0.00	0.00
Total/Net OPEB Liability		0.00	0.00	0.00	0.00	0.00	0.00
Compensated Absences Payable	603,146.93	0.00	603,146.93	0.00	57,135.32	546,011.61	0.00
Governmental activities long-term liabilities	8,393,338.93	0.00	8,393,338.93	0.00	437,548.32	7,955,790.61	624,756.00
Business-Type Activities:							
General Obligation Bonds Payable		0.00	0.00	0.00	0.00	0.00	0.00
State School Building Loans Payable		0.00	0.00	0.00	0.00	0.00	0.00
Certificates of Participation Payable		0.00	0.00	0.00	0.00	0.00	0.00
Leases Payable		0.00	0.00	0.00	0.00	0.00	0.00
Lease Revenue Bonds Payable		0.00	0.00	0.00	0.00	0.00	0.00
Other General Long-Term Debt		0.00	0.00	0.00	0.00	0.00	0.00
Net Pension Liability		0.00	0.00	0.00	0.00	0.00	0.00
Total/Net OPEB Liability		0.00	0.00	0.00	0.00	0.00	0.00
Compensated Absences Payable		0.00	0.00	0.00	0.00	0.00	0.00
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	Funds 01, 09, and 62			2021-22 Expenditures
Section I - Expenditures	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	58,366,695.36
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	2,051,570.77
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	2,408,065.92
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	261,343.85
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	624,755.86
4. Other Transfers Out	All	9200	7200-7299	4,350,000.00
5. Interfund Transfers Out	All	9300	7600-7629	40,000.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	6,057.85
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	125,000.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				7,815,223.48
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	15,000.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				48,514,901.11
Section II - Expenditures Per ADA				2021-22 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines B1d and C9)				1,010.00
B. Expenditures per ADA (Line I.E divided by Line II.A)				48,034.56

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	41,932,770.06	37,415.92
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	41,932,770.06	37,415.92
B. Required effort (Line A.2 times 90%)	37,739,493.05	33,674.33
C. Current year expenditures (Line I.E and Line II.B)	48,514,901.11	48,034.56
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2023-24 may be reduced by the lower of the two percentages)	0.00%	0.00%
SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
N/A	0.00	0.00
N/A	0.00	0.00
N/A	0.00	0.00
N/A	0.00	0.00
N/A	0.00	0.00
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 7200-7700, goals 0000 and 9000)

3,510,963.30

2. Contracted general administrative positions not paid through payroll

a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.

0.00

b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

N/A

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000)

37,960,877.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6)

9.25%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool.

0.00

Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero.

0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	2,914,056.97
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	891,174.87
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	68,500.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	27,495.99
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	235,203.34
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	34,681.99
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	4,171,113.16
9. Carry-Forward Adjustment (Part IV, Line F)	(212,290.34)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	3,958,822.82

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	19,914,077.65
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	13,437,101.74
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	5,332,123.31
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	32,807.85
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	2,459,258.94
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,119,133.28
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	2,560,226.77
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	802,841.95
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	2,307,535.46
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	945,455.99
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	173,976.58
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,191,569.84
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	50,276,109.36

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B19)

8.30%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2023-24 see www.cde.ca.gov/fg/ac/ic)

(Line A10 divided by Line B19)

7.87%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)

4,171,113.16

B. Carry-forward adjustment from prior year(s)

1. Carry-forward adjustment from the second prior year

(44,575.27)

2. Carry-forward adjustment amount deferred from prior year(s), if any

0.00

C. Carry-forward adjustment for under- or over-recovery in the current year

1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (8.63%) times Part III, Line B19); zero if negative

0.00

2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (8.63%) times Part III, Line B19) or (the highest rate used to recover costs from any program (10.22%) times Part III, Line B19); zero if positive

(212,290.34)

D. Preliminary carry-forward adjustment (Line C1 or C2)

(212,290.34)

E. Optional allocation of negative carry-forward adjustment over more than one year

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:

7.87%

Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-106145.17) is applied to the current year calculation and the remainder (\$-106145.17) is deferred to one or more future years:

8.09%

Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-70763.45) is applied to the current year calculation and the remainder (\$-141526.89) is deferred to one or more future years:

8.16%

LEA request for Option 1, Option 2, or Option 3

1

F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if

Option 2 or Option 3 is selected)

(212,290.34)

Approved indirect
cost rate: 8.63%

Highest
rate used
in any
program: 10.22%

Note: In one or more
resources, the rate
used is greater than
the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	287,740.03	24,831.97	8.63%
01	3025	108,387.89	8,748.63	8.07%
01	3183	66,037.01	5,698.99	8.63%
01	3212	99,462.73	8,583.63	8.63%
01	3213	18,800.00	1,622.00	8.63%
01	3310	395,778.18	27,520.82	6.95%
01	3345	920.56	79.44	8.63%
01	3385	96,322.38	5,981.62	6.21%
01	4035	36,256.92	3,128.97	8.63%
01	5630	192,659.41	16,486.85	8.56%
01	5632	160,188.77	13,824.29	8.63%
01	5810	282,405.15	12,622.77	4.47%
01	6053	10,667.97	905.22	8.49%
01	6266	29,135.00	2,514.00	8.63%
01	6388	497,642.63	23,048.07	4.63%
01	6500	10,047,441.11	631,394.52	6.28%
01	6510	801,789.19	46,218.81	5.76%
01	6512	50,197.00	4,332.00	8.63%
01	6515	11,274.48	972.99	8.63%
01	6520	70,498.07	6,076.93	8.62%
01	6546	4,510.87	280.13	6.21%
01	6680	58,991.07	5,090.93	8.63%
01	6685	62,575.34	5,112.41	8.17%
01	6690	19,331.68	1,668.32	8.63%
01	6695	173,827.96	15,001.35	8.63%
01	7135	8,010.33	691.29	8.63%
01	7366	184,936.81	15,960.05	8.63%
01	7368	51,833.59	4,473.24	8.63%
01	7422	200,873.56	17,335.38	8.63%
01	7428	112,838.34	9,737.95	8.63%
01	7430	801,642.00	81,922.26	10.22%

01	7810	56,709.79	1,695.97	2.99%
01	8150	703,221.79	60,688.00	8.63%
01	9010	7,898,006.90	413,808.02	5.24%
09	3182	185,875.72	16,041.04	8.63%
11	6391	62,555.25	4,114.00	6.58%
12	5035	277,330.02	23,532.50	8.49%
12	5055	48,897.17	4,219.83	8.63%
12	5160	101,651.46	8,772.10	8.63%
12	6045	6,282.79	542.21	8.63%
12	6100	2,304.15	198.85	8.63%
12	6110	226,442.97	19,542.03	8.63%
12	6123	6,118.46	528.02	8.63%
12	6127	214,447.82	18,180.44	8.48%
12	6128	134,909.69	11,547.78	8.56%
12	9010	173,185.31	15,366.38	8.87%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	506,192.19	19,774.28	88,716.77	614,683.24
2. State Lottery Revenue	8560	189,827.99		62,010.48	251,838.47
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00	0.00	0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00	0.00		0.00
6. Total Available (Sum Lines A1 through A5)		696,020.18	19,774.28	150,727.25	866,521.71
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	20,000.00	0.00	0.00	20,000.00
2. Classified Salaries	2000-2999	71,299.89	0.00	0.00	71,299.89
3. Employee Benefits	3000-3999	35,437.56	0.00	0.00	35,437.56
4. Books and Supplies	4000-4999	28,394.61	0.00	26,510.00	54,904.61
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	850.00	0.00		850.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			21,470.00	21,470.00
6. Capital Outlay	6000-6999	0.00	0.00	0.00	0.00
7. Tuition	7100-7199	0.00	0.00		0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00	0.00		0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00	0.00		0.00
9. Transfers of Indirect Costs	7300-7399	0.00	0.00		0.00
10. Debt Service	7400-7499	0.00	0.00		0.00
11. All Other Financing Uses	7630-7699	0.00	0.00		0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		155,982.06	0.00	47,980.00	203,962.06
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	540,038.12	19,774.28	102,747.25	662,559.65
D. COMMENTS:					

Online curriculum, online educational learning software, and software based instructional assessment tools.

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
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Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Current LEA:	44-10447-0000000 Santa Cruz County Office of Education	
Selected SELPA:	SC	(Enter a SELPA ID from the list below then save and close)
POTENTIAL Selpas for this LEA	DATE APPROVED	
ID	SELPA-TITLE	(from Form SEA)
SC	North Santa Cruz County	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to Education Code Section 42141, if a county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public
Instruction:

Our county office of education 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 county office of education is self-insured for workers' compensation claims through a
JPA, and offers the following information:

☒ This county office of education is not self-insured for workers' compensation claims.

Signed

Date of
Meeting: Jun
30,
2022

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Melissa Lopez
Title:	Director, Fiscal Services
Telephone:	(831) 466-5616
E-mail:	

**SANTA CRUZ COUNTY OFFICE OF EDUCATION
2021-22 ESTIMATED ACTUALS FORM CASH**

		2021-22 Budget Estimated Actuals	July	August	September	October	November	December	January	February	March	April	May	June	Accruals	TOTAL
A. Beginning Cash	9110	31,168,268	31,168,268	25,547,522	30,223,846	29,673,629	28,323,922	25,104,328	34,202,730	33,722,317	30,795,229	29,571,407	32,950,199	30,779,822	28,443,031	31,168,268
B. Receipts																
Revenue Limit:																
State Aid	8010-8019	15,903,428	(1,649,146)	4,896,816	3,056,746	1,023,622	1,023,750	2,110,603	1,023,750	-	1,300,731	706,074	-	2,087,550.00	322,932	15,903,428
Property Tax	8020-8079	12,651,485	108	50,192	191,938	26,204	22,453	6,319,980	553,113	91,833	29,303	5,225,444	412,584	(271,667)		12,651,485
Other	8080-8099	(1,100)	-	(1,985)	-	-	-	-	-	-	-	1,559	-	(674)		(1,100)
Federal Revenues	8100-8299	6,292,076	232,898	1,525,033	74,477	1,320,015	(128,671)	148,444	141,786	183,304	(1,276)	69,047	1,020,654	707,261	999,105	6,292,077
Other State Rev	8300-8599	11,735,615	9,796	421,462	396,588	(184,672)	159,815	3,935,363	1,791,084	(105,393)	146,791	591,343	3,728	805,134	3,764,575	11,735,614
Other Local Rev	8600-8799	10,403,639	279,934	1,044,641	367,589	266,006	135,805	879,596	294,882	272,754	1,412,887	1,032,774	1,215,824	2,433,478	767,469	10,403,639
Interfund Transfers	8910-8929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Financing	8931-8979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Receipts		56,985,143	(1,126,410)	7,936,159	4,087,338	2,451,175	1,213,152	13,393,986	3,804,615	442,498	2,888,436	7,626,240	2,652,790	5,761,082	5,854,081	56,985,143
C. Disbursements																
Certificated Salary	1000-1999	12,468,842	322,857	1,193,309	1,016,070	1,057,640	1,083,134	1,055,379	1,075,546	1,083,883	1,099,220	1,103,178	1,080,541	982,682	315,405	12,468,843
Classified Salary	2000-2999	13,491,608	704,325	1,082,501	1,053,023	1,103,538	1,105,653	1,190,333	1,116,372	1,048,437	1,132,460	1,133,181	1,132,729	1,283,378	405,678	13,491,608
Employee Benefits	3000-3999	15,070,951	560,307	1,186,962	1,187,436	1,148,143	1,199,472	1,248,704	1,169,766	1,267,858	1,236,074	1,162,291	1,241,484	2,230,349	232,104	15,070,951
Supplies/Services	4000-5999	10,261,741	1,128,027	(175,522)	444,798	687,894	675,461	644,419	798,564	537,620	244,221	1,120,394	708,521	2,286,147	1,161,198	10,261,741
Capital Outlays	6000-6599	261,344	-	18,007	14,591	6,611	23,177	16,245	70,871	2,136	5,461	161,278	-	(57,034)		261,343
Other Outgo	7000-7499	4,852,171	-	-	(1,760)	-	1,224,890	300,396	(7,029)	1,226,822	(14,773)	-	1,019,851	1,103,772.31		4,852,170
Interfund Transf Out	7600-7629	40,000	-	-	-	30,000	-	10,000	-	-	-	-	-	-	-	40,000
Other Financing Uses	7630-7699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Disbursements		56,446,656	2,715,517	3,305,256	3,714,158	4,033,827	5,311,787	4,465,475	4,224,090	5,166,757	3,702,662	4,680,322	5,183,126	7,829,295	2,114,385	56,446,656
Accounts Receivable	9120-9330	7,713,853	148,798	843,354	98,455	178,802	750,998	(44,818)	(38,388)	1,581,198	(115,672)	454,985	138,471	783,256	3,608,061	8,387,501
Accounts Payable	9510-9659	(7,163,474)	(1,927,619)	(797,933)	(1,021,851)	54,143	128,043	214,709	(22,551)	215,973	(293,925)	(22,111)	221,488	(1,051,834)	(2,795,238)	(7,098,706)
D. Net Cash Flow			(5,620,747)	4,676,324	(550,216)	(1,349,707)	(3,219,594)	9,098,402	(480,413)	(2,927,088)	(1,223,823)	3,378,792	(2,170,377)	(2,336,791)	4,552,519	1,827,282
E. Ending Cash			25,547,522	30,223,846	29,673,629	28,323,922	25,104,328	34,202,730	33,722,317	30,795,229	29,571,407	32,950,199	30,779,822	28,443,031	32,995,550	32,995,550

ACTUAL = BLUE
TENTATIVE = PURPLE
PROJECTED = ORANGE



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.1

Board Meeting Date: June 23, 2022

☒ **Action**

☐ **Information**

TO: Santa Cruz County Board of Education

FROM: Sandra Nichols, Chair, Community Outreach & Legislation Committee

SUBJECT: Approve Resolution #22-19 To Support School and Community Safety

BACKGROUND

In 2022, our country has so far suffered 213 mass shootings, with 27 of these being school shootings. Public schools have a responsibility to provide a safe and healthy environment for students and staff, a responsibility shared by the larger community. The Board calls upon the California State Legislature and federal government to consider and enact laws that would help reduce access to guns by people who are determined to be a risk of harming themselves or others. The Board will consider adopting this resolution.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Adopt Resolution #22-19 To Support School and Community Safety



RESOLUTION #22-19

RESOLUTION TO SUPPORT SCHOOL & COMMUNITY SAFETY

WHEREAS, in 2022, our country has so far suffered 213 mass shootings, with 27 of these being school shootings; and

WHEREAS, public schools have a responsibility to provide a safe and healthy environment for students and staff, a responsibility shared by the larger community; and

WHEREAS, nationally, it is our understanding that many guns acquired at gun shows or between individuals, and gifted and home-made guns (ghost guns) are not subject to background checks; and

WHEREAS, the theft of guns increases the number of unregistered guns in our communities, and

WHEREAS, the State of California and the federal government of the United States have reduced services and funding for assisting individuals with mental health disorders, including students who engage in or are targets of bullying; and

WHEREAS, the nation is currently involved in a serious review of various gun laws relating to background checks, red flag laws which would alert authorities to a person who is likely to harm themselves or others, interstate concealed-carry legislation, devices such as the bump stock that alter a semi-automatic weapon to fire more rapidly, the types of guns that may be obtained, the amount of ammunition that may be purchased, limits to high-capacity magazines, and

NOW, THEREFORE, BE IT RESOLVED, that the Santa Cruz County Board of Education, in the best interest of the safety of our students and the community, supports federal and state legislation that would ban the legal ability to purchase or obtain assault weapons and high-capacity ammunition magazines and devices that enable semi-automatic weapons to fire more rapidly or to bring those weapons into states in which they are illegal; and

BE IT FURTHER RESOLVED, the Santa Cruz County Board of Education calls upon the California State Legislature and federal government to consider and enact laws that would help reduce access to guns by people who are determined to be a risk of harming themselves or others; and

BE IT FURTHER RESOLVED, the Santa Cruz County Board of Education does not support guns on school campuses other than those carried by school resource officers or law enforcement officers responding to an emergency involving an active shooter; and

BE IT FURTHER RESOLVED, the Santa Cruz County Board of Education supports efforts in schools, the community, and nationally to address and reduce bullying; and

BE IT FURTHER RESOLVED, the Santa Cruz County Board of Education calls upon the California State Legislature and the United States Congress to address the issue of adequate funding to support mental health services in schools and in county and state mental health departments to aid in the identification and treatment of people at high risk for committing violent acts; and

BE IT FINALLY RESOLVED the Santa Cruz County Board of Education calls upon the California State Legislature and the United States Congress to adequately fund mental health services and provide resources and facilities to treat individuals BEFORE they commit potentially deadly crimes and thereby reduce the likelihood of mass shooting tragedies in California and in the Nation.

PASSED AND ADOPTED by the Santa Cruz County Board of Education, County of Santa Cruz, State of California, this 23rd day of June, 2022, by the following vote:

AYES:

NAYS:

ABSENT:

ABSTAIN:

Abel Sanchez, Board President
Santa Cruz County Board of Education

Dr. Faris M. Sabbah, Secretary
Santa Cruz County Superintendent of Schools



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.2

Board Meeting Date: June 23, 2022

☒

Action



Information

TO: Santa Cruz County Board of Education

FROM: Dr. Jennifer Izant Gonzales, Director, Alternative Education

SUBJECT: Approve A-G Completion Grant

BACKGROUND

EC § 41590 specifies that LEAs must develop their plans by April 1, 2022 that contains prescribed descriptions, including but not limited to: How the funds increase or improve services to English learners, foster youth, or low-income students in ways that will increase their A-G eligibility; How the funds will be used to provide opportunities for eligible students to retake A-G courses; How the grant funds supplement and do not supplant other investments identified in a Local Control and Accountability Plan and Assembly Bill 86 learning recovery plans. The plan must be presented at a regularly scheduled meeting and adopted at the subsequent regularly scheduled meeting of the governing board. The Board was presented the plan at the May 19, 2022 regular board meeting. The Board will consider approving the grant.

FUNDING IMPLICATIONS

Included herein.

RECOMMENDATION

Approve the A-G Completion Grant Plan.

A-G Completion Improvement Grant Plan

Local Educational Agency (LEA) Name	Total Grant Allocation
Santa Cruz County Office of Education	\$203,792

Plan Descriptions

A description of how the funds will be used to increase or improve services for foster youth, low-income students, and English learners to improve A-G eligibility

The Santa Cruz County Court and Community Schools support all students, including foster youth, socioeconomically disadvantaged students, and multilingual students, to achieve their individual educational goals. It is important to note that students transfer into our programs often past the point to complete the full A-G sequence. With that said, we are using this plan and these funds to specifically support foster youth, socioeconomically disadvantaged students, and multilingual students to have the opportunity take A-G courses as well as increase college awareness and support dual enrollment. Specifically, we will increase our A-G course offerings, increase counseling and support for dual enrollment, and purchase needed materials for A-G courses.

A description of the extent to which all students, including foster youth, low-income students, and English learners, will have access to A-G courses approved by the University of California.

Currently, our students have access to take limited A-G courses through programs at our community schools with the majority of our students taking A-G courses at Oasis High School, Cypress High School and through dual enrollment options. We will use this grant to increase access to A-G courses for all students and specifically foster youth, socioeconomically disadvantaged students, and multilingual students.

The number of students who were identified for opportunities to retake A-G approved courses in which they received a “D”, “F”, or “Fail” grade in the 2020 spring semester or the 2020-21 school year and a description of the method used to offer the opportunity retake courses.

Internally, we had 42 students over this span of time who received a D, F, or No Credit in an A-G course with us. Through our independent studies program, Oasis, on the Cabrillo College campus, students have the opportunity to retake A-G courses that they did not pass or received a D and we also offer A-G math courses during the summer. Students at Cypress High School have the opportunity to retake the semester needed and all students can take the equivalent course at Cabrillo College.

A description of how the plan and described services, and associated expenditures, if applicable, supplement services in the Local Control and Accountability Plan and Learning Recovery Plan.

The plan for the A-G grant supplements and aligns with our Local Control and Accountability Plan and Learning Recovery Plan. The actions we plan to take and the estimated associated expenditures are listed below.

Increase A-G course offerings through purchasing of curriculum and getting new courses A-G approved --\$100,000.

Increase college and career support for students with a focus on foster youth, low-income students, and English learners, including professional development and direct student support--\$103,000.



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.3

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Sandra Nichols, Chair, Community Outreach & Legislation Committee

SUBJECT: Adopt Resolution #22-20 Recognizing Juneteenth

BACKGROUND

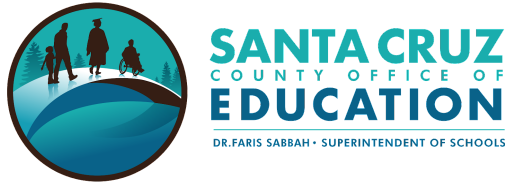
Established as a federally recognized holiday in 2021, Juneteenth commemorates the emancipation of enslaved people in the United States. It was first celebrated in Texas on June 19, 1866, exactly one year after Major General Gordon Granger arrived in Galveston, Texas, and declared that enslaved people had been freed by the Emancipation Proclamation. The will consider adopting Resolution #22-20 Recognizing Juneteenth.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Adopt Resolution #22-20 Recognizing Juneteenth



Santa Cruz County Board of Education • 400 Encinal Street, Santa Cruz, CA 95060 • Tel (831) 466-5900 • www.santacruzcoe.org
Mr. Ed Acosta • Ms. Alyssa Alto • Ms. Rose Filicetti • Ms. Sandra Nichols
Ms. Sue Roth • Mr. Abel Sanchez • Mr. Bruce Van Allen

RESOLUTION #22-20 RECOGNIZING JUNETEENTH

WHEREAS, June 19th is nationally recognized as Juneteenth — the oldest known American celebration of the ending of slavery; and

WHEREAS, more than two years after the Emancipation Proclamation of January 1, 1863, Union soldiers arrived in Galveston, Texas on June 19th to announce the Civil War had ended and the enslaved were now free; and

WHEREAS, Juneteenth Day celebrations have since been held to commemorate African American freedom from slavery. Honoring this day, more than 150 years later, helps us learn our history and better understand the experiences of African Americans that shaped this nation; and

WHEREAS, the Santa Cruz County Office of Education (Santa Cruz COE) advocates for the continuance of the tradition of celebrating Juneteenth to acknowledge and condemn the atrocities and degradation of our shared past and honors this day of resilience in the face of injustice and inhumanity for present and future generations; and

WHEREAS, the Santa Cruz COE acknowledges the historical relevance of this significant event and the generational trauma that accompanies being subject to racism, discrimination, and prejudice as a barrier to positive mental and physical health and well-being, economic opportunity, and academic achievement; and

WHEREAS, the Santa Cruz COE remains committed to improving student equity and access to high quality education as well as to providing quality support to districts, schools, students, and communities; and

NOW, THEREFORE, BE IT RESOLVED, that the Santa Cruz County Board of Education and the County Superintendent of Schools recognize and honor June 19th as National Juneteenth and remain committed to inspire equity, create alliances, celebrate diversity, and establish safe environments in our schools and communities throughout the county

PASSED AND ADOPTED by the Santa Cruz County Board of Education on this 23rd day of June, 2022, by the following vote:

Resolution #22-20 Recognizing Juneteenth
Santa Cruz County Board of Education
June 23, 2022

AYES:

NAYS:

ABSTAIN:

ABSENT:

Abel Sanchez
Board President

Faris M. Sabbah, Secretary
Santa Cruz County Superintendent of Schools



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.4

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Sandra Nichols, Chair, Community Outreach & Legislation Committee

SUBJECT: Adopt Resolution #22-21 Recognizing Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ+) Pride Month

BACKGROUND

Last month, the Santa Cruz County Office of Education, alongside all ten school districts, raised the Progress Flag in honor of Harvey Milk Day. The Progress Flag is a visual representation of acceptance and inclusion. The Santa Cruz County Board of Education and County Superintendent proclaims June as LGBTQ+ Pride Month to inspire equity, create alliances, celebrate diversity, and establish safe environments in our schools and communities throughout the county. The Board will consider adopting Resolution #22-21 Recognizing Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ+) Pride Month.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Adopt Resolution #22-21 Recognizing Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ+) Pride Month.



RESOLUTION #22-21
RECOGNIZING LESBIAN, GAY, BISEXUAL, TRANSGENDER, QUEER (LGBTQ+)
PRIDE MONTH

WHEREAS, June is a time to celebrate our dynamic LGBTQ+ community, raise awareness of quality services, and foster a dialogue to promote a healthy, safe, and prosperous school climate and communities for all; and

WHEREAS, more than 50 years have passed since the June, 1969, Stonewall riots in New York City, and the birth of an activist movement; and

WHEREAS, June is recognized and celebrated as LGBTQ+ pride month throughout the country and worldwide;

WHEREAS, California state law now addresses discrimination, harassment, intimidation, and bullying towards LGBTQ+ youth; and

WHEREAS, there have been numerous studies indicating the inequities experienced by the LGBTQ+ community, including poverty, homelessness, school harassment, physical assault, domestic violence, hate crimes, mental health issues, and substance abuse concerns; and

WHEREAS, bullying in schools is a serious matter that impacts student health and safety, and the Santa Cruz County Office of Education communicates via our website a model of safe and inclusive schools, for all students and especially for LGBTQ+ students, articulating our vision as “when students feel safe, supported and included in school, their learning increases, their engagement increases and more students graduate from high school who are college and career ready”; and

WHEREAS, the COE has an LGBTQ+ Task Force composed of representatives from all school districts, charter schools and independent schools in Santa Cruz County. The task force meets quarterly to identify the ongoing needs of our LGBTQ+ students; and

WHEREAS, recent events have raised awareness of LGBTQ+ issues including the October 2021 Kickoff of Santa Cruz COE LGBTQ+ History, and on May 2, 2022, a Rainbow Flag Raising and Harvey Milk Day Celebration, and on October 4, 2021, the Equity Event: Focus on

Resolution #22-21 Recognizing Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ+) Pride Month
Santa Cruz County Board of Education
June 23, 2022

LGBTQ+ Students and Families at which speakers shared their vision and successes in schools across Santa Cruz County.

WHEREAS, the COE website, santacruzcoe.org, on a page entitled “Supporting the Safety of LGBTQ+ Students and Families” lists supportive resources for LGBTQ+ students, their teachers and principals, their families and our community; and

NOW, THEREFORE, BE IT RESOLVED, that the Santa Cruz County Board of Education and County Superintendent proclaim June as LGBTQ+ Month to inspire equity, create alliances, celebrate diversity, and establish safe environments in our schools and communities throughout the county.

PASSED AND ADOPTED by the Santa Cruz County Board of Education on this 23rd day of June, 2022, by the following vote:

AYES:

NAYS:

ABSTAIN:

ABSENT:

Abel Sanchez
Board President

Faris M. Sabbah, Secretary
Santa Cruz County Superintendent of Schools



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.5

Board Meeting Date: June 23, 2022

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Action

☐

Information

TO: Santa Cruz County Board of Education

FROM: Bruce Van Allen, Chair, Policy Committee

SUBJECT: First Reading: Board Policy 6000's Series

BACKGROUND

Modified and new policies may be adopted by the County Board of Education following a first and second reading by the Board. The Board may accept the following proposed policy(ies) as submitted and waive a second reading and move to take action, order changes, or order changes and bring back for a final reading:

BP 6173 Education for Homeless Children

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Adopt Board Policy 6173 Education for Homeless Children.

Instruction**BP 6173 (a)****EDUCATION FOR HOMELESS CHILDREN**

The County Board of Education (“The Board”) desires to ensure that homeless students have access to the same free and appropriate public education provided to other students within the district. The district shall provide homeless students with access to education and other services necessary for them to meet the same challenging academic standards as other students.

(cf. 6011 - Academic Standards)

The Superintendent or designee shall identify and remove any barriers to the identification and enrollment of homeless students and to the retention of homeless students due to absences or outstanding fees or fines. (42 USC 11432)

(cf. 3250 - Transportation Fees)

(cf. 3260 - Fees and Charges)

(cf. 5113.1 - Chronic Absence and Truancy)

When there are at least 15 homeless students in the district or a district school, the district's local control and accountability plan (LCAP) shall include goals and specific actions to improve student achievement and other outcomes of homeless students. (Education Code 52052, 52060)

(cf. 0460 - Local Control and Accountability Plan)

The Superintendent or designee shall designate an appropriate staff person to serve as a liaison for homeless children and youths. The district liaison shall fulfill the duties specified in 42 USC 11432 to assist in identifying and supporting homeless students to succeed in school.

In order to identify district students who are homeless, the Superintendent or designee may give a housing questionnaire to all parents/guardians during school registration, make referral forms readily available, include the district liaison's contact information on the district and school websites, provide materials in a language easily understood by families and students, provide school staff with professional development on the definition and signs of homelessness, and contact appropriate local agencies to coordinate referrals for homeless children and youth and unaccompanied youth.

(cf. 1113 - District and School Websites)

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

Information about a homeless student's living situation shall be considered part of a student's educational record, subject to the Family Educational Rights and Privacy Act and shall not be deemed to be directory information as defined in 20 USC 1232g. (42 USC 11432)

Board Adopted:

EDUCATION FOR HOMELESS CHILDREN (continued)

BP 6173 (b)

(cf. 5125 - Student Records)
(cf. 5125.1 - Release of Directory Information)

The Superintendent or designee shall ensure that placement decisions for homeless students are based on the student's best interest as defined in law and administrative regulation.

Each homeless student shall be provided services that are comparable to services offered to other students in the school, including, but not limited to, transportation, educational programs for which the student meets the eligibility criteria (such as federal Title I services or similar state or local programs, programs for students with disabilities, and educational programs for English learners), career and technical education programs, programs for gifted and talented students, and school nutrition programs. (42 USC 11432)

(cf. 3550 - Food Service/Child Nutrition Program)
(cf. 3553 - Free and Reduced Price Meals)
(cf. 5148.2 - Before/After School Programs)
(cf. 5148.3 - Preschool/Early Childhood Education)
(cf. 6159 - Individualized Education Program)
(cf. 6164.2 - Guidance/Counseling Services)
(cf. 6171 - Title I Programs)
(cf. 6172 - Gifted and Talented Student Program)
(cf. 6174 - Education for English Learners)
(cf. 6177 - Summer Learning Programs)
(cf. 6178 - Career and Technical Education)
(cf. 6179 - Supplemental Instruction)

Homeless students shall not be segregated into a separate school or program based on their status as homeless and shall not be stigmatized in any way. However, the Superintendent or designee may separate homeless students on school grounds as necessary for short periods of time for health and safety emergencies or to provide temporary, special, and supplementary services to meet the unique needs of homeless students. (42 USC 11432, 11433)

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 3553 - Free and Reduced Price Meals)

The Superintendent or designee shall coordinate with other agencies and entities to ensure that homeless children and youth are promptly identified, ensure that homeless students have access to and are in reasonable proximity to available education and related support services, and raise the awareness of school personnel and service providers of the effects of short-term stays in a shelter and other challenges associated with homelessness. Toward these ends, the Superintendent or designee shall collaborate with local social services agencies, other agencies or entities providing services to homeless children and youth, and, if applicable, transitional housing facilities. In addition, the Superintendent or designee shall coordinate transportation, transfer of school records, and other interdistrict activities with other local educational agencies. As necessary, the Superintendent or designee shall coordinate, within the district and with other involved local educational agencies, services for homeless students and services for students with disabilities. (42 USC 11432)

Board Adopted:

(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)

District liaisons and other appropriate staff shall participate in professional development and other technical assistance activities to assist them in identifying and meeting the needs of homeless students and to provide training on the definitions of terms related to homelessness. (42 USC 11432)

At least annually, the Superintendent or designee may report to the Board on outcomes for homeless students, which may include, but are not limited to, school attendance, student achievement test results, promotion and retention rates by grade level, graduation rates, suspension/expulsion rates, and other outcomes related to any goals and specific actions identified in the LCAP. Based on the evaluation data, the district shall revise its strategies as needed to better support the education of homeless students.

(cf. 0500 - Accountability)

(cf. 6162.51 - State Academic Achievement Tests)

(cf. 6190 - Evaluation of the Instructional Program)

Legal Reference:

EDUCATION CODE

39807.5 *Payment of transportation costs by parents*

48850 *Educational rights of homeless and foster youth*

48852.5 *Notice of educational rights of homeless students*

48852.7 *Enrollment of homeless students*

48915.5 *Recommended expulsion, homeless student with disabilities*

48918.1 *Notice of recommended expulsion*

51225.1-51225.3 *Graduation requirements*

52052 *Accountability; numerically significant student subgroups*

52060-52077 *Local control and accountability plan*

CODE OF REGULATIONS, TITLE 5

4600-4670 *Uniform complaint procedures*

UNITED STATES CODE, TITLE 20

1087vv *Free Application for Federal Student Aid; definitions*

1232g *Family Educational Rights and Privacy Act*

6311 *Title I state plan; state and local educational agency report cards*

UNITED STATES CODE, TITLE 42

11431-11435 *McKinney-Vento Homeless Assistance Act*

12705 *Cranston-Gonzalez National Affordable Housing Act; state and local strategies*

Management Resources: (see next page)

Board Adopted:

EDUCATION FOR HOMELESS CHILDREN (continued)

BP 6173 (d)

Management Resources:

CALIFORNIA CHILD WELFARE COUNCIL PUBLICATIONS

Partial Credit Model Policy and Practice Recommendations

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Homeless Education Dispute Resolution Process, January 30, 2007

NATIONAL CENTER FOR HOMELESS EDUCATION PUBLICATIONS

Homeless Liaison Toolkit, 2013

U.S. DEPARTMENT OF EDUCATION GUIDANCE

Dear Colleague Letter, July 27, 2016

Education for Homeless Children and Youths Program, Non-Regulatory Guidance, July 2016

WEB SITES

California Child Welfare Council: <http://www.chhs.ca.gov/Pages/CACChildWelfareCouncil.aspx>

California Department of Education, Homeless Children and Youth Education:

<http://www.cde.ca.gov/sp/hs/cy>

National Center for Homeless Education at SERVE: <http://www.serve.org/nche>

National Law Center on Homelessness and Poverty: <http://www.nlchp.org>

U.S. Department of Education: <http://www.ed.gov/programs/homeless/index.html>



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.6

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Liann Reyes, Deputy Superintendent, Business Services

SUBJECT: Approve Resolution #22-22 in Support of Prop 30 and 55, Education Protection Funds Act (Santa Cruz County Office of Education)

BACKGROUND

It is recommended that the Board adopt Resolution #22-22 to approve usage of the funds made available from Proposition 30 and Proposition 55 for educational expenditures within the County Office of Education's budgets.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Adopt Resolution #22-22 in Support of Prop 30 and 55, Education Protection Funds Act (Santa Cruz County Office of Education).



RESOLUTION #22-XX

**RESOLUTION IN SUPPORT OF PROPOSITIONS 30 AND 55 REGARDING THE
EDUCATION FUNDS ACT (SANTA CRUZ COUNTY OFFICE OF EDUCATION)**

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; (sunsetting 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constitution effective November 8, 2016 (commencing 01/01/2018);

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 Department of Finance 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 Santa Cruz County Office of Education;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Santa Cruz County Office of Education has determined to spend the monies received from the Education Protection Act as attached.

Resolution #22-XX Resolution Regarding the Education Protection Account (COE)
Santa Cruz County Board of Education
June 23, 2022

PASSED AND ADOPTED by the Santa Cruz County Board of Education on this 23rd day of June, 2022 by the following vote:

AYES:

NAYS:

ABSTAIN:

ABSENT:

Abel Sanchez
Board President

Faris M. Sabbah, Secretary
Santa Cruz County Superintendent of Schools

Santa Cruz County Office of Education
2022-23
Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Proposed Expenditures for 2022-23 Adopted Budget
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	5,647,534.00
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		5,647,534.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	5,647,534.00
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		5,647,534.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00



SANTA CRUZ
COUNTY OFFICE OF
EDUCATION
DR. FARIS SABBABH • SUPERINTENDENT OF SCHOOLS

SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.7

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Liann Reyes, Deputy Superintendent, Business Services

SUBJECT: Approve Resolution #22-23 in Support of Prop 30 and 55, Education Protection Funds Act (Career Advancement Charter)

BACKGROUND

It is recommended that the Board adopt Resolution #22-23 to approve usage of the funds made available from Proposition 30 and Proposition 55 for educational expenditures within the County Office of Education's budgets.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Adopt Resolution #22-23 in Support of Prop 30 and 55, Education Protection Funds Act (Career Advancement Charter).



RESOLUTION #22-XX

**RESOLUTION IN SUPPORT OF PROPOSITIONS 30 AND 55 REGARDING THE
EDUCATION FUNDS ACT (CAREER ADVANCEMENT CHARTER)**

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; (sunsetting 12/31/2017), and Proposition 55 Article XIII, Section 36 to the California Constitution effective November 8, 2016 (commencing 01/01/2018);

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 Department of Finance 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 Santa Cruz County Office of Education as oversight authority for the Santa Cruz County Career Advancement Charter;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Santa Cruz County Office of Education has determined to spend the monies received from the Education Protection Act as attached.

Resolution #22-XX Resolution Regarding the Education Protection Account (CAC)
Santa Cruz County Board of Education
June 23, 2022

PASSED and ADOPTED by the Board of Education of Santa Cruz County on this **23rd day of June, 2022** by the following vote:

AYES:

NAYS:

ABSTAIN:

ABSENT:

Abel Sanchez
Board President

Dr. Faris M. Sabbah, Secretary
Santa Cruz County Superintendent of Schools

Santa Cruz County Office of Education
2022-23
Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Proposed Expenditures for 2022-23 Adopted Budget
For Fund 09, 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	26,000.00
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		26,000.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	26,000.00
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		26,000.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00



SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.8

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools

SUBJECT: Approve an Adjustment to the 2021 - 2022 COE and Student Program Calendars

BACKGROUND

As of June 17, 2021, Juneteenth is the twelfth federal legal holiday. Juneteenth is an annual day of remembrance commemorating the emancipation of African Americans enslaved in the United States. This holiday is observed annually on June 19th. The Board will be asked to approve an adjustment to the 2021-2022 Santa Cruz COE and Student Program calendars to recognize June 20, 2022 as a non-work day, in recognition of Juneteenth.

FUNDING IMPLICATIONS

Included in the presentation.

RECOMMENDATION

Approve an Adjustment to the 2021 - 2022 COE and Student Program Calendars



SANTA CRUZ COUNTY OFFICE OF EDUCATION

Dr. Faris M. Sabbah, Superintendent
400 Encinal Street
Santa Cruz, CA 95060

2021-2022 Santa Cruz County Office of Education and Student Program Calendar

Board Approved: March 18, 2021

2021	M	T	W	TH	F
July				1	2
	5	6	7	8	9
	12	13	14	15	16
	19	20	21	22	23
	26	27	28	29	30
Aug.					
	2	3	4	5	6
	9	10	11	12	13
	16	17	18	19	20
	23	24	25	26	27
	30	31			
Sept.					
	6	7	8	9	10
	13	14	15	16	17
	20	21	22	23	24
	27	28	29	30	
Oct.					
				1	2
	4	5	6	7	8
	11	12	13	14	15
	18	19	20	21	22
	25	26	27	28	29
Nov.					
	1	2	3	4	5
	8	9	10	11	12
	15	16	17	18	19
	22	23	24	25	26
	29	30			
Dec.					
			1	2	3
	6	7	8	9	10
	13	14	15	16	17
	20	21	22	23	24
	27	28	29	30	31

NOTABLE DATES	
July 5	Legal Holiday
Aug. 9	Orientation Day
Aug. 10	Teacher Work Day
Aug. 12	First Student Day
Sept. 6	Labor Day
Nov. 11	Veterans Day
Nov. 24, 26	Board Holiday
Nov. 25	Thanksgiving Day
Dec. 23	Board Holiday
Dec. 24	Legal Holiday
Dec. 30	Board Holiday
Dec. 31	Legal Holiday
Jan. 3	1 st day of Semester
Jan. 17	ML King, Jr. Day
Feb. 14	Lincoln's Birthday
Feb. 21	Presidents' Day
May 27	Last Student Day
May 30	Memorial Day

2022	M	T	W	TH	F
Jan.					
	3	4	5	6	7
	10	11	12	13	14
	17	18	19	20	21
	24	25	26	27	28
	31				
Feb.					
		1	2	3	4
	7	8	9	10	11
	14	15	16	17	18
	21	22	23	24	25
	28				
Mar.					
		1	2	3	4
	7	8	9	10	11
	14	15	16	17	18
	21	22	23	24	25
	28	29	30	31	
Apr.					
					1
	4	5	6	7	8
	11	12	13	14	15
	18	19	20	21	22
	25	26	27	28	29
May					
	2	3	4	5	6
	9	10	11	12	13
	16	17	18	19	20
	23	24	25	26	27
	30	31			
June					
			1	2	3
	6	7	8	9	10
	13	14	15	16	17
	20	21	22	23	24
	27	28	29	30	

LEGEND	
	Legal Holiday
	Board Holiday
	Orientation Day/Teacher work Day
	Winter/Spring Breaks
	Start/End of the Semester
	Alt. Ed Staff Dev. (No School)
	Special Ed Staff Dev. (No School)

Total School Days: 180
Total Teacher Days: 185



SANTA CRUZ
COUNTY OFFICE OF
EDUCATION
DR. FARIS SABBABH • SUPERINTENDENT OF SCHOOLS

SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.9

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Dr. Faris Sabbah, County Superintendent of Schools

SUBJECT: Approve an Adjustment to the 2022 - 2023 COE and Student Program Calendars

BACKGROUND

As of June 17, 2021, Juneteenth is the twelfth federal legal holiday. Juneteenth is an annual day of remembrance commemorating the emancipation of African Americans enslaved in the United States. This holiday is observed annually on June 19th. The Board will be asked to approve an adjustment to the 2022-2023 Santa Cruz COE and Student Program calendars to recognize June 19, 2023 as a non-work day, in recognition of Juneteenth.

FUNDING IMPLICATIONS

Included in the presentation.

RECOMMENDATION

Approve an Adjustment to the 2022 - 2023 COE and Student Program Calendars



SANTA CRUZ COUNTY OFFICE OF EDUCATION

Dr. Faris M. Sabbah, Superintendent
400 Encinal Street
Santa Cruz, CA 95060

2022-2023 Santa Cruz County Office of Education and Student Program Calendar

Board Approved: 03/17/22

2022	M	T	W	TH	F
July					1
	4	5	6	7	8
	11	12	13	14	15
	18	19	20	21	22
	25	26	27	28	29

Aug.	1	2	3	4	5
	8	9	10	11	12
	15	16	17	18	19
	22	23	24	25	26
	29	30	31		

Sept.				1	2
	5	6	7	8	9
	12	13	14	15	16
	19	20	21	22	23
	26	27	28	29	30

Oct.	3	4	5	6	7
	10	11	12	13	14
	17	18	19	20	21
	24	25	26	27	28
	31				

Nov.		1	2	3	4
	7	8	9	10	11
	14	15	16	17	18
	21	22	23	24	25
	28	29	30		

Dec.				1	2
	5	6	7	8	9
	12	13	14	15	16
	19	20	21	22	23
	26	27	28	29	30

NOTABLE DATES

July 4	Legal Holiday
Aug. 8	Orientation Day
Aug. 9	Teacher Work Day
Aug. 11	First Student Day
Sept. 5	Labor Day
Nov. 11	Veterans Day
Nov. 23, 25	Board Holiday
Nov. 24	Thanksgiving Day
Dec. 23	Board Holiday
Dec. 26	Legal Holiday
Dec. 30	Board Holiday
Jan. 2	Legal Holiday
Jan. 4	1 st day of Semester
Jan. 16	ML King, Jr. Day
Feb. 13	Lincoln's Birthday
Feb. 20	Presidents' Day
May 26	Last Student Day
May 29	Memorial Day

LEGEND

	Legal Holiday
	Board Holiday
	Orientation Day/Teacher work Day
	Winter/Spring Breaks
	Start/End of the Semester
	Alt. Ed Staff Dev. (No School)
	Special Ed Staff Dev. (No School)

2023	M	T	W	TH	F
Jan.	2	3	4	5	6
	9	10	11	12	13
	16	17	18	19	20
	23	24	25	26	27
	30	31			

Feb.					
			1	2	3
	6	7	8	9	10
	13	14	15	16	17
	20	21	22	23	24
	27	28			

Mar.			1	2	3
	6	7	8	9	10
	13	14	15	16	17
	20	21	22	23	24
	27	28	29	30	31

Apr.	3	4	5	6	7
	10	11	12	13	14
	17	18	19	20	21
	24	25	26	27	28

May	1	2	3	4	5
	8	9	10	11	12
	15	16	17	18	19
	22	23	24	25	26
	29	30	31		

June				1	2
	5	6	7	8	9
	12	13	14	15	16
	19	20	21	22	23
	26	27	28	29	30

Total School Days: 180
Total Teacher Days: 185



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SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.10

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Abel Sanchez, President, County Board of Education

SUBJECT: Discussion and Possible Approval of Resolution #22-24 Authorizing Continued Use of Remote Teleconferencing Provisions Pursuant to AB 361 and Government Code section 54953

BACKGROUND

Consistent with Government code section 54953, on May 19, 2022, the County Board of Education adopted Resolution #22-18, finding that meeting in person would present imminent risks to the health or safety of attendees.

The County Board of Education will discuss and consider adopting Resolution #22-24, to make a finding after reconsidering the state of emergency, that the current circumstances meet the requirements of AB 361 and Government Code section 54953 for the Board to continue conducting meetings remotely.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Approval of Resolution #22-24 Authorizing Continued Use of Remote Teleconferencing Provisions Pursuant to AB 361 and Government Code section 54953



SANTA CRUZ
COUNTY OFFICE OF
EDUCATION
DR. FARIS SABBAH • SUPERINTENDENT OF SCHOOLS

Santa Cruz County Board of Education • 400 Encinal Street, Santa Cruz, CA 95060 • Tel (831) 466-5900 • www.santacruzcoe.org
Mr. Ed Acosta • Ms. Alyssa Alto • Ms. Rose Filicetti • Ms. Sandra Nichols
Ms. Sue Roth • Mr. Abel Sanchez • Mr. Bruce Van Allen

RESOLUTION #22-24

AUTHORIZING USE OF REMOTE TELECONFERENCING PROVISIONS (AB 361)

WHEREAS, the Santa Cruz County Board of Education (“Board of Education”) is committed to open and transparent government, and full compliance with the Ralph M. Brown Act (“Brown Act”); and

WHEREAS, the Brown Act generally requires that a public agency take certain actions in order to use teleconferencing to attend a public meeting virtually; and

WHEREAS, the Board of Education recognizes that a local emergency persists due to the worldwide COVID-19 pandemic; and

WHEREAS, the California Legislature has recognized the ongoing state of emergency due to the COVID-19 pandemic and has responded by creating an additional means for public meetings to be held via teleconference (inclusive of internet-based virtual meetings); and

WHEREAS, on September 16, 2021, the California legislature passed Assembly Bill (“AB”) 361, which amends Government Code section 54953 and permits a local agency to use teleconferencing to conduct its meetings in any of the following circumstances:

- (A) the legislative body holds a meeting during a proclaimed state of emergency, and state or local officials have imposed or recommended measures to promote social distancing;
- (B) the legislative body holds a meeting during a proclaimed state of emergency for the purpose of determining, by majority vote, whether as a result of the emergency, meeting in person would present imminent risks to the health or safety of attendees; or
- (C) the legislative body holds a meeting during a proclaimed state of emergency and has determined, by majority vote, pursuant to subparagraph (B), that, as a result of the emergency, meeting in person would present imminent risks to the health or safety of attendees; and

WHEREAS, in order for the Board of Education to use teleconferencing as allowed by AB 361 after October 1, 2021, it must first adopt findings in a resolution, allowing the Board of Education to conduct teleconference meetings for a period of thirty (30) days; and

WHEREAS, Governor Gavin Newsom declared a state of emergency for the State of California due to the COVID-19 pandemic in his order entitled “Proclamation of a State of Emergency,” signed March 4, 2020; and

WHEREAS, the Board of Education hereby finds that the state and local emergencies have caused and will continue to cause imminent risks to the health or safety of attendees; and

WHEREAS, the Board of Education is conducting its meetings through the use of telephonic and internet-based services so that members of the public may observe and participate in meetings and offer public comment;

NOW THEREFORE BE IT RESOLVED, that the recitals set forth above are true and correct and fully incorporated into this Resolution by reference;

BE IT FURTHER RESOLVED, that the Board of Education has determined that given the state of emergency, holding in-person meetings would present imminent risks to the health or safety of attendees.

BE IT FURTHER RESOLVED, that the actions taken by the Board of Education through this resolution apply to any and all District committees which are otherwise governed by the Brown Act;

BE IT FURTHER RESOLVED, the Board of Education authorizes the County Superintendent of Schools to take all actions necessary to conduct Board of Education meetings in accordance with Government Code section 54953(e) and all other applicable provisions of the Brown Act, using teleconferencing for a period of thirty (30) days from the adoption of this Resolution after which the Board of Education will reconsider the circumstances of the state of emergency.

PASSED AND ADOPTED by the Santa Cruz County Board of Education, County of Santa Cruz, State of California, this 23rd day of June 2022, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Resolution #22-24 Authorizing the Use of Remote Teleconference Provisions (AB 361)
Santa Cruz County Board of Education
June 23, 2022

Abel Sanchez, President

ATTEST:

Dr. Faris Sabbah
County Superintendent of Schools
Secretary, Santa Cruz County Board of Education



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SANTA CRUZ COUNTY BOARD OF EDUCATION

AGENDA ITEM 9.11

Board Meeting Date: June 23, 2022

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Action



Information

TO: Santa Cruz County Board of Education

FROM: Abel Sanchez, President, County Board of Education

SUBJECT: Discussion of the Possible Use of Remote Teleconferencing for the June 30, 2022 Board Meeting

BACKGROUND

The Board will discuss the possibility of conducting the June 30, 2022 meeting remotely via teleconferencing. In accordance with Resolution #22-24, Trustees will need to be in agreement that an in-person meeting would present imminent risks to the health or safety of attendees. This decision would meet the requirements of AB 361 and Government Code section 54953 for the Board to continue conducting meetings remotely.

FUNDING IMPLICATIONS

None.

RECOMMENDATION

Conduct the Board meeting on June 30, 2022 in person.