San Juan Unified School District
Regular Meeting of the Board of Education
3738 Walnut Avenue, Carmichael, California 95608

Michael McKibbin, Ed.D., President
Zima Creason, Vice President
Pam Costa, Clerk
Saul Hernandez, Member
Paula Villescaz, Member

PUBLIC PARTICIPATION GUIDELINES

Board of Education meetings are held in person in the board room located at 3738 Walnut Avenue, Carmichael, California. Alternatively, you can view the board meeting on YouTube from a computer, mobile device or tablet. The YouTube link can be found on the district's YouTube channel or by visiting https://www.sanjuan.edu/boardmeeting where the link will be posted approximately 15 minutes prior to the start of the meeting. The district has taken the following steps to assist the public in offering public comment:

1. In Person Public Comment. Public comment may be offered in person during the board meeting at the district office located at 3738 Walnut Avenue, Carmichael, California. Board Bylaw 9323 limits visitor comments to two (2) minutes per speaker, with no more than 30 minutes per single topic. Time will be extended for any speaker who uses an interpreter. Please be aware that public comments, including your name, become part of the public record.

2. Online Submission of Public Comment. Members of the public may submit written comments by using the comment form located on the district website at http://www.sanjuan.edu/boardmeeting. If you wish to submit a written comment on more than one agenda item, please submit a separate form for each item on which you are commenting. Written comments are limited to 1,500 characters. Comments will be provided to the members of the board.

The business to be considered at this board meeting is on the following agenda:

Board of Education Agenda
June 14, 2022

A. OPEN SESSION/CALL TO ORDER/ANNOUNCEMENT OF CLOSED SESSION TOPICS – 5:30 p.m.

1. Visitor Comments (for closed session agenda items only)
   Board Bylaw 9323 limits visitor comments to two (2) minutes per speaker, with no more than 30 minutes per single topic. Time will be extended for any speaker who uses an interpreter. Public comments, including your name, become part of the public record.

B. CLOSED SESSION – 5:30 p.m.

1. Student expulsions in two cases (Education Code section 48918[f]).
2. Collective bargaining matters – discussion with negotiator Daniel Thigpen, Senior Director, Labor Relations, regarding CSEA Chapter 127 General/Operations support, Chauffeurs/Teamsters Local No. 150 Transportation, Supervisors, Teachers and Certificated Supervisory units; and regarding non-represented groups: management and confidential units (Government Code section 54957.6).
3. Personnel Matters (Government Code section 54957).
   a. Superintendent's evaluation.

C. RECONVENE OPEN SESSION/PLEDGE OF ALLEGIANCE – 6:30 p.m.

D. APPROVAL OF THE MINUTES – May 24, 2022, regular meeting, pages 2433-2437.

E. ORGANIZATIONS/ANNOUNCEMENTS – 6:35 p.m.

1. **Staff Reports**
2. **Board-appointed/District Committees**
3. **Employee Organizations**
4. **Other District Organizations**
5. **Closed Session/Expulsion Actions** (Government Code section 54957.1)

F. VISITOR COMMENTS – 6:40 p.m.

Board Bylaw 9323 limits visitor comments to two (2) minutes per speaker, with no more than 30 minutes per single topic. Time will be extended for any speaker who uses an interpreter. Public comments, including your name, become part of the public record.

G. CONSENT CALENDAR – G-1/G-13 – 7:10 p.m.

Action: The administration recommends that the consent calendar, G-1 through G-13, regarding regular business items, be approved. Any item may be removed for further discussion and separate action following consideration of remaining agenda items.

1. *Personnel – appointments, leaves of absence, separations and job description/salary range change.

2. *Purchasing Report – purchase orders and service agreements, change orders, construction and public works bids and zero dollar contract.

3. *Business/Financial Report – notices of completion and warrants and payroll.

4. Acceptance of the following gifts: *(# = donor's estimate)*
   Bella Vista High School: from Senior Class of 2022 – for outdoor tent: $650; from Bella Vista Track Club – for tripod: $752.
   Skycrest Elementary School: from Walmart: $2,000.
   Thomas Edison Language Institute: from Sarah Avedschmidt – for microscope: $2,500(#).

5. *Approval of the Expanded Learning Opportunities Program (ELO-P) Plan. (Discussed: 05/24/2022)

6. *Approval of California Interscholastic Federation (CIF) superintendent's designation of athletic league representatives for the 2022-2023 school year.

7. *Approval of the 2022-2023 Special Education Local Plan sections A, D and E.

8. *Approval of Memorandums of Understanding between SJUSD and the following charter schools: (a) San Juan Choices Charter School; (b) Golden Valley Charter School (River School); (c) Golden Valley Charter School (Orchard School) effective July 1, 2022–June 30, 2025; and (d) Options for Youth – San Juan effective July 1, 2022–June 30, 2026.

9. *Approval of the California State Preschool Program (CSPP) and Children's Center (CCTR) Program, Program Self-Evaluation for the 2021-2022 school year.

10. *Approval of the 2022 high school scholarship award for El Camino Fundamental High School.

11. *Approval of the fourth amendment to the facility lease agreement for United Cerebral Palsy of Sacramento and Northern California at 4640 Orange Grove Avenue, Sacramento, California 95841.

12. *Adoption of Resolution No. 4024 approving the second amendment to the lease agreement for the Earl LeGette Elementary School modernization project no. 127-9495-P1 and new construction project no. 127-9512-P1 between SJUSD and Flint Builders Inc.

13. *Certification that the May 24, 2022, absence of board member Pam Costa occurred due to illness, pursuant to Education Code 35120(c) and Board Bylaw 9250.

*Material provided.

H. CONSENT CALENDAR (continued, if necessary)

Discussion and action on the items removed from the consent calendar.

I. BUSINESS ITEMS

1. Public Hearing: Local Control and Accountability Plan – 7:15 p.m. (Bassanelli)

Material provided.

Public Hearing/Discussion: regarding the district's Local Control and Accountability Plan. Action anticipated: 06/28/2022.

2. Public Hearing: Choices Charter School Local Control and Accountability Plan – 7:45 p.m. (Ginter)
Material provided.

Public Hearing/Discussion: regarding the Choices Charter School Local Control and Accountability Plan. Action anticipated: 06/28/2022.

3. Universal Prekindergarten Update – 8:00 p.m. (Townsend-Snider)
Material provided.

Discussion: regarding new state funding and district planning for the Universal Prekindergarten Plan.

4. Resolution No. 4023: Affirming Safe Learning Environments – 8:15 p.m. (Allen)
Material provided.

Discussion/Action: The superintendent is recommending that the board adopt Resolution No. 4023 affirming San Juan Unified's commitment to prioritizing safe learning environments through the allocation of fiscal resources, investment in staffing and collaboration with community.

5. Public Hearing: Presentation of the 2022-2023 Budget – 8:25 p.m. (Stahlheber)
Material provided.

Public Hearing/Discussion: regarding the 2022-2023 proposed budget, including staffing standards, the use of Education Protection Account funds, and the substantiation of excess reserves (required by Senate Bill 858). Action anticipated: 06/28/2022.

6. Notice of Intent to Convey Permanent Easement at Transportation Yard – 8:40 p.m. (Camarda)
Material provided.

Action: The superintendent is recommending that the board adopt Resolution No. 4027, declaring the intent to convey a permanent easement at the district's transportation yard to the Sacramento Municipal Utility District (SMUD) and to call a public hearing to be held on June 28, 2022.

7. CEQA Mitigated Negative Declaration and Environmental Findings and Project Approval for the Mesa Verde High School New Construction Lease/Leaseback Project – 8:45 p.m. (Camarda)
Material provided.

Action: The superintendent is recommending that the board adopt Resolution No. 4025 adopting the California Environmental Quality Act (CEQA) Mitigated Negative Declaration (MND), including a Mitigated Monitoring and Reporting Program (MMRP), consisting of approval of findings that the project will not have a significant effect on the environment.

8. Lease Amendment No. 1 for the Mesa Verde High School New Construction Project – 8:50 p.m. (Camarda)
Material provided.

Action: The superintendent is recommending that the board adopt Resolution No. 4026, approving the first amendment to the lease agreement for Mesa Verde High School new construction project between San Juan Unified School District and Robert A. Bothman Construction.

9. Newly Proposed Board Policy 4113.5 Working Remotely – 8:55 p.m. (Oropallo)
Material provided.

Discussion: regarding newly proposed Board Policy 4113.5 Working Remotely. Action anticipated: 06/28/2022.

10. District's Initial Bargaining Proposal with SJPEC – 9:00 p.m. (Thigpen)
Material provided. (Discussed: 05/24/2022)

Public Comment/Action: The superintendent is recommending that the board adopt the district's bargaining interests with the San Juan Professional Educators Coalition (SJPEC).

11. District's Initial Bargaining Proposal with SJSA – 9:05 p.m. (Thigpen)
Material provided. (Discussed: 05/24/2022)

Public Comment/Action: The superintendent is recommending that the board adopt the district's bargaining interests with the San Juan Supervisors Association (SJSA).

12. District's Initial Bargaining Proposal with CSEA – 9:10 p.m. (Thigpen)
Material provided. (Discussed: 05/24/2022)

Public Comment/Action: The superintendent is recommending that the board adopt the district's bargaining interests with the California School Employees Association (CSEA), Chapter 127.

J. BOARD REPORTS – 9:15 p.m.

K. FUTURE AGENDA – 9:25 p.m.
The board may wish to identify items to be discussed at future meetings and the reasons therefore.

B. CLOSED SESSION (continued, if necessary)
Announcement of topics/announcement of actions.

L. ADJOURNMENT – 9:30 p.m.

The Board of Education welcomes and encourages the public's participation at the board meetings and has devoted time throughout the meeting for that purpose. You may comment on items included on this agenda; however, we ask that you limit your comments to two (2) minutes, so that as many people as possible may be heard (Education Code section 35145.5, Government Code section 54954.3). When an item indicates "material provided," the additional information is available prior to the meeting in the Information and Communication Office, 3738 Walnut Avenue, Carmichael, (916) 979-8281, or on the district website at www.sanjuan.edu.

*A person with a disability may contact the Board of Education office at (916) 971-7111, or email **stephanie.cunningham@sanjuan.edu** at least 48 hours before the scheduled board meeting to request receipt of an agenda and other distributed writings in an appropriate alternative format, or to request disability-related modifications or accommodations, including auxiliary aids or services, in order to participate in the public board meeting.*

*Translation and interpretation services will be made available upon request with advance notice. If you wish to utilize these services, please notify the Board of Education office at (916) 971-7111, or email **stephanie.cunningham@sanjuan.edu** at least 24 hours before the scheduled board meeting to allow for the scheduling of appropriate translation staff and other resources.*

NOTE: The times indicated are approximate.

Mission Statement
Valuing diversity and excellence, the San Juan Unified School District's mission is to educate and inspire each student to succeed and responsibly contribute to a radically evolving world by providing innovative, rigorous, student-focused instruction and programs in a safe, caring and collaborative learning community.

San Juan Unified School District
Board of Education
3738 Walnut Avenue, Carmichael, California 95608

Board of Education Minutes
May 24, 2022

Regular Meeting
Board of Education
5:30 p.m.

Open Session/Call to Order/Announcement of Closed Session Topics (A)
The May 24 regular meeting was called to order by the president, Dr. Michael McKibbin. The board meeting was held in person and also livestreamed on the district's YouTube channel.

Roll Call
Present:
Michael McKibbin, Ed.D., president
Zima Creason, vice president
Saul Hernandez, member
Paula Villescaz, member
Absent:
Pam Costa, clerk

Visitor Comments: Closed Session (A-1)
Kyle Murphy spoke regarding political contributions made by labor unions.

Closed Session (B)
The meeting was then recessed with the board convening in closed session to consider student expulsions in two cases (Education Code section 48918[f]); and to discuss with negotiator Daniel Thigpen, Senior Director of Labor Relations, regarding CSEA Chapter 127 General/Operations support, Chauffeurs/Teamsters Local No. 150 Transportation, Supervisors, Teachers and Certificated Supervisory units and regarding non-represented groups: management and confidential units (Government Code section 54957.6).

Reconvene Open Session/Pledge of Allegiance (C)
At 6:30 p.m., the meeting was called back to order by the president Dr. Michael McKibbin. Four members of the Casa Roble Fundamental High School Air Force Jr. ROTC led the group in the Pledge of Allegiance.

Minutes Approved (D)
It was moved by Ms. Villescaz, seconded by Ms. Creason, that the minutes of the May 10 regular meeting be approved. MOTION CARRIED UNANIMOUSLY [AYES: McKibbin, Creason, Hernandez, Villescaz; NOES: None; ABSENT: Costa].

Staff Reports (E-1)
Assistant Superintendent of Educational Services Debra Calvin, Ed.D., provided an update on the district's Cultivating Leaders program.

Closed Session/Expulsion Actions (E-5)
Mr. Hernandez reported that the board voted unanimously to accept a hearing panel's recommendation of two expulsions in case numbers M-35 and S-52.

Visitor Comments (F)
Rachel Kattan, speaking on behalf of Marina Gabel, shared information about signed declarations.

Gus Murphy expressed support for allowing comments to be posted to the district's YouTube channel.

Jeffrey Perrine spoke about accountability and conflict of interest.

Patricia Hughes expressed opposition to having a student mask mandate in the fall.

Max Bonilla made comments about political campaigns and conflict of interest.

Consent Calendar Approved (G-1 through G-16, G-18, G-19)
Ms. Creason pulled item G-17.

It was moved by Ms. Villescaz, seconded by Mr. Hernandez, that the consent calendar items G-1 through G-16, G-18 and G-19 be approved. MOTION CARRIED UNANIMOUSLY [AYES: McKibbin, Creason, Hernandez, Villescaz; NOES: None; ABSENT: Costa].

Personnel (G-1)
Appointments, leaves of absence and separations – approved as submitted.

Purchasing Report (G-2)
Purchase orders and service agreements, change orders, construction and public works bids and bids/RFPs – approved as submitted.

Business/Financial Report (G-3)
Notices of completion and warrants and payroll – approved as submitted.

Gifts (G-4)
Acceptance of gift to Bella Vista High School.

Disposal of Surplus Property (G-5)
Approval to dispose of surplus property pursuant to board policy 3270 and Education Code sections 17545 and 17546.

Revisions to Board Policy 5111 Admission (G-6)
Approval of the revisions to Board Policy 5111 Admission. (Discussed: 05/10/2022)

Revisions to Board Policy 0420.42 Charter School Renewal (G-7)
Approval of the revisions to Board Policy 0420.42 Charter School Renewal. (Discussed: 05/10/2022)

Revisions to Board Policy 3300 Expenditures and Purchases (G-8)
Approval of the revisions to Board Policy 3300 Expenditures and Purchases. (Discussed: 05/10/2022)

Revisions to Board Policy 3311 Bids (G-9)
Approval of the revisions to Board Policy 3311 Bids. (Discussed: 05/10/2022)

New Board Policy 3311.1 Uniform Public Construction Cost Accounting Procedures (G-10)
Approval of new Board Policy 3311.1 Uniform Public Construction Cost Accounting Procedures. (Discussed: 05/10/2022)

Revisions to Board Policy 3312 Contracts (G-11)
Approval of the revisions to Board Policy 3312 Contracts. (Discussed: 05/10/2022)

A-G Completion Improvement Grant Plan (G-12)
Approval of the A-G Completion Improvement Grant Plan. (Discussed: 05/10/2022)

Resolution No. 4017: Commit Fund Balance (G-13)
Adoption of Resolution No. 4017 Commit Fund Balance.

Resolution No. 4020: Head Start/Early Head Start Grant Resolution with SETA (G-14)
Adoption of Resolution No. 4020 approving the Head Start and Early Head Start grant resolution with the Sacramento Employment and Training Agency (SETA) for 2022-2023.

High School Scholarship Awards (G-15)
Approval of the 2022 high school scholarship awards for Bella Vista High School, Encina Preparatory High School and Rio Americano High School.

CEQA Notice of Exemption for LeGette Elementary School New Construction and Modernization Project (G-16)
Approval of the California Environmental Quality Act (CEQA) Notice of Exemption for the Earl LeGette Elementary School New Construction and Modernization Project.

Lease Amendment: Aim Higher Inc. (G-18)
Approval of the fifth amendment of the facility lease agreement between SJUSD and Aim Higher Inc. at the Orange Grove campus effective July 1, 2022, to June 30, 2023.

Short-Term Salary Schedule (G-19)
Approval of the addition of an audio-visual technician rate to the short-term salary schedule.

Consent Calendar Continued (H)
CEQA Notice of Exemption Rio Americano High School Career Technical Education Modernization Project (G-17)
Approval of the California Environmental Quality Act (CEQA) Notice of Exemption for the Rio Americano High School Career Technical Education Modernization Project.

Ms. Creason explained that she pulled this item because many members of the community reached out to her about it and she wanted there to be dialogue on the topic. Chief Operations Officer Frank Camarda provided background information on the Career Technical Education (CTE) modernization project at Rio Americano High School, sharing that the project scope primarily includes interior modifications to existing buildings to meet the needs of two already established CTE programs at the school. Ms. Creason inquired about parking at Rio Americano. Mr. Camarda explained that parking issues are not recognized under CEQA and would need to be addressed as a separate item. Ms. Creason clarified that there is no expansion of enrollment at the school, which Mr. Camarda confirmed. Mr. Hernandez shared information about Del Campo High School as an example of an outstanding CTE modernization project.

Public Comments:
Don Myers requested a postponement on this item to allow the community more time to review the information.

Victoria Hoppe expressed concerns regarding the parking situation at Rio Americano High School.

Darrel Lewis shared his experiences about the parking situation at Rio Americano High School.

Board members expressed support for moving forward with this item and having separate discussions about parking at the school. Superintendent Kern and Mr. Camarda said the district is committed to engaging with the community and other groups to address the parking concerns. It was moved by Mr. Hernandez, seconded by Ms. Villescaz, that the consent calendar item G-17 be approved. MOTION CARRIED UNANIMOUSLY [AYES: McKibbin, Creason, Hernandez, Villescaz; NOES: None; ABSENT: Costa].

Expanded Learning Opportunities Program Plan (I-1)
Assistant Superintendent of Educational Services Debra Calvin, Ed.D., introduced Director of Student Support Services Dominic Covello who gave a presentation on the Expanded Learning Opportunities Program (ELO-P) Plan. Mr. Covello shared that the district is poised to receive ongoing state funding in the amount of $7.1 million annually for implementation of the ELO-P, which will provide academic support, enrichment and social emotional learning to students outside of school hours. Mr. Covello explained that this new funding will allow San Juan Unified to increase the number of school sites that offer an Extended Learning program, such as Bridges, Discovery Club or YMCA, and also expand the number of seats in existing programs in order to increase the number of students supported at every school site. Mr. Covello also provided an overview of the summary of outreach that was conducted during the ELO-P planning process, and he reviewed the planning timeline and discussed next steps. Board members made comments and posed questions, which Mr. Covello addressed. Action was scheduled for June 14.

2022 Level I Developer Fee Justification Study (I-2)
Chief of Operations Frank Camarda gave a presentation and explained that SchoolWorks Inc. was retained by the district to prepare a Developer Fee Justification Study which identified that the district met the nexus tests necessary to levy the current State of California maximum developer fee rates.

It was moved by Ms. Villescaz, seconded by Ms. Creason, to adopt Resolution No. 4021 accepting the 2022 Level I Developer Fee Justification Study. MOTION CARRIED UNANIMOUSLY [AYES: McKibbin, Creason, Hernandez, Villescaz; NOES: None; ABSENT: Costa].

Public Hearing: Increase in District Statutory Developer Fees (I-3)
Mr. Camarda presented a proposal for an increase in the district's statutory developer fees. Mr. Camarda explained that SchoolWorks Inc. was retained by the district to prepare a Developer Fee Justification Study which identified that the district met the nexus tests necessary to levy the current State of California maximum developer fee rates of $4.79 per square foot on residential development; $0.78 per square foot on commercial/industrial development; and $0.05 per square foot for rental self-storage.

Dr. McKibbin declared the increase in statutory developer fees a public hearing and invited the public to speak. There being no comments or questions from the public, Dr. McKibbin declared the public hearing closed. It was moved by Mr. Hernandez, seconded by Ms. Villescaz, to adopt Resolution No. 4022 updating the district's statutory developer fees pursuant to Education Code section 17620 and declaring the change in fees as exempt from the provisions of California Environmental Quality Act (CEQA). MOTION CARRIED UNANIMOUSLY [AYES: McKibbin, Creason, Hernandez, Villescaz; NOES: None; ABSENT: Costa].

California School Employees Association Proposal for Successor Contract 2022-2023 (I-4)
Senior Director of Labor Relations Daniel Thigpen presented the bargaining interests of the California School Employees Association Chapter 127 for public comment. Dr. McKibbin stated there were no requests for public comment.

District's Initial Bargaining Proposal with San Juan Professional Educators Coalition Proposal for Successor Contract 2022-2023 (I-5)
Mr. Thigpen presented the bargaining interests of the governing board for negotiations with the San Juan Professional Educators Coalition, pursuant to Government Code section 3540 et seq. and district board policy 4243.1. There being no questions from the board, action was scheduled for June 14.

District's Initial Bargaining Proposal with San Juan Supervisors Association Proposal for Successor Contract 2022-2023 (I-6)
Mr. Thigpen presented the bargaining interests of the governing board for negotiations with the San Juan Supervisors Association for discussion, pursuant to Government Code section 3540 et seq., and district board policy 4243.1. There being no questions from the board, action was scheduled for June 14.

District's Initial Bargaining Proposal with California School Employees Association Proposal for Successor Contract 2022-2023 (I-7)
Mr. Thigpen presented the bargaining interests of the governing board for negotiations with the California School Employees Association, Chapter 127, pursuant to Government Code section 3540 et seq. and district board policy 4243.1. There being no questions from the board, action was scheduled for June 14.

Board Reports (J)
Ms. Creason shared that she attended the special education open house, which was followed by a meeting of the Special Education Community Advisory Committee.

Dr. McKibbin reported on events that he attended: Ray Tolleson Elementary Track Meet, the district's retirement celebration, Mira Loma High School's Pleasantville and International Baccalaureate senior dinner, special education open house, San Juan Youth Voice Advocates celebration and California School Boards Association Delegate Assembly.

Future Agenda (K)
There were no items added to the future agenda.

Adjournment (L)
At 8:03 p.m., there being no further business, the regular meeting was adjourned.

_____	_____
Michael McKibbin, Ed.D., President	Kent Kern, Executive Secretary

Approved: _____
:sc

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: _G-1__
MEETING DATE: 06/14/2022
APPROVED:

HUMAN RESOURCES

The following reports are submitted for board approval

Personnel Pages	Page #
Appointments	
Management	1
Certificated	
Classified	1
Leaves of Absence	
Management	
Certificated	
Classified	1
Separations	
Management	1-2
Certificated	2
Classified	2
Pre-Retirement Reduced Workload	
Reassignments/Change in Work Year	
Errata	
Job Description/Salary Range Change	
Management	2-5
Certificated	
Classified	
Unrepresented	
Cabinet Contracts/Extension of Contract	
Recommendation to Extend A District Intern Credential	
Certificated	
Credential Approval Recommendations	
Certificated	
Charter School Personnel Actions	
Choices	

1. APPOINTMENTS

MANAGEMENT

Type	Name	Status	Assignment	Location	Effective Date (s)
Promotion	Mendoza Navarrete, Genoveva	Prob	Program Manager-English Learner and Multicultural Education	Teaching and Learning	07/01/22
New Hire	Smith, Christopher	Prob	Asst. Director, Assessment Evaluation and Planning	Teaching and Learning	07/01/22

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)
Promotion	Julienne, Elizabeth	Prob	Program Specialist K/12-Math	Teaching and Learning	07/01/22
Promotion	Kozel, Allison	Prob	Principal 7/8	Will Rogers	07/01/22
Promotion	O'Brien, Kristi	Prob	Principal K/5	Green Oaks	07/01/22
Promotion	Schupp, Melissa	Prob	Principal K/5	Greer	07/01/22
Promotion	Welborn, Evelyn	Prob	Principal 9/12	El Camino	07/01/22
New Hire	Hugger, Samantha	Prob	Psychologist	Special Education	07/01/22
New Hire	Latimer, Nicole	Prob	Principal 7/8	Sylvan	07/01/22
New Hire	Lee, Emma	Prob	Psychologist	Special Education	07/01/22
New Hire	Silva, Anderson	Prob	Psychologist	Special Education	07/01/22
Rehire	Guzman Rico, Gerardo	Prob	Program Specialist-English Learner & Multicultural Education	Student Learning Assistance	07/01/22
Rehire	Magliola, Michael	Prob	Principal 7/8	Churchill	07/01/22

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)
New Hire	Augusta, Jennifer	Prob	Intermediate Clerk Typist	Arcade	05/16/22
New Hire	Barreto, Haizel	Prob	Instructional Assistant I	Cottage	05/17/22
New Hire	Campos, Keila	Prob	Nutrition Services Worker I	Greer	05/12/22
New Hire	Carter, Dianna	Prob	Nutrition Services Worker I	Thomas Edison	05/12/22
New Hire	Chavez, Victoria	Prob	Child Development Assist- SA	Mission Ave ECE	06/01/22
New Hire	Danielsen, David	Prob	Warehouse/Delivery Worker	NS Central Dist	06/06/22
New Hire	Flores, Grace	Prob	Nutrition Services Worker I	Warehouse Mesa Verde	05/20/22
New Hire	Gasgoos, Farah	Prob	Instructional Assistant III	Ralph Richardson Center	05/23/22
New Hire	Heredia, Abel	Prob	Personnel Technician	Human Resources	05/25/22
New Hire	Huttner, Dannielle	Prob	Nutrition Services Worker I	Mariposa	05/19/22
New Hire	Kavousiheidari, Maedeh	Prob	Campus Monitor	Sylvan	05/16/22
New Hire	Lupercio, Anahi	Prob	School Playground/Rec Aid	Pasadena	05/09/22
New Hire	Moneymaker, Thomas	Prob	Bus Driver	Transportation	06/01/22
New Hire	Ortiz, Sonia	Prob	Middle Sch Records/Report	Carnegie	05/24/22
New Hire	Overmyer, Matthew	Prob	Locksmith	M&O -Building Maintenance	06/01/22
New Hire	Palmer, Zackary	Prob	Payroll Technician I	Payroll	05/25/22
New Hire	Standridge, Ginger	Prob	Bus Attendant	Transportation	06/01/22
New Hire	Vasquez, Jessica	Prob	Clerk	Gold River	05/23/22
Rehire	Mack, Courtnee	Prob	School/Community Worker	Central Enrollment	05/23/22
Rehire	Magana, Xavier	Prob	Custodian	Sylvan	05/23/22
Rehire	Mcintosh, Josephine	Prob	High School Secretary I	San Juan	06/01/22

2. LEAVES OF ABSENCE

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)
Paid	Purvis, Brian	Perm	Custodian	Sunrise Tech Center	05/23/22 06/16/22
Unpaid	Purvis, Brian	Perm	Custodian	Sunrise Tech Center	06/17/22 06/30/22

3. SEPARATIONS

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)
Resignation	Hall, Kelly	Perm	Psychologist	Special Education	06/17/22

3. SEPARATIONS (Continued)

CERTIFICATED SUPERVISORY

Type	Name	Status	Assignment	Location	Effective Date (s)
Resignation	Hill, Jennifer	Perm	Vice Principal	San Juan	06/30/22

CERTIFICATED

Type	Name	Status	Assignment	Location	Effective Date (s)
Resignation	Khalil, Aya	Prob	Lang/Speech/Hearing Spec	Special Education	06/09/22

CLASSIFIED

Type	Name	Status	Assignment	Location	Effective Date (s)
Resignation	Aguilar, Adrian	Perm	School Playground/Rec Aid	Legette	05/23/22
Resignation	Borin, Lindsey	Perm	Instructional Assistant II	Whitney Avenue	06/07/22
Resignation	Cheeseman, Andre	Prob	School Playground/Rec Aid	Katherine Johnson	05/13/22
Resignation	Downing, Clarice	Perm	IA-Deaf and Hard of Hearing	Marshall	06/03/22
Resignation	Euer, June	Perm	Nutrition Services Worker I	Bella Vista	05/15/22
Resignation	Fana Azin, Nooria	Prob	Inst Asst/Bilingual-Farsi	Mira Loma	06/07/22
Resignation	Fitzgerald, Jessica	Perm	IA- Deaf and Hard of Hearing	Marshall	04/21/22
Resignation	Harooni, Mohammadulla	Prob	Bus Driver	Transportation	05/20/22
Resignation	Jay, Lydia	Perm	Secretary	Early Childhood Education	05/18/22
Resignation	Jimenez, Anjuli	Prob	Secretary	English Lang Learning	05/26/22
Resignation	Kaderabek, Leeann	Perm	School Playground/Rec Aid	Pasteur	05/13/22
Resignation	Kennard, Louann	Perm	School Playground/Rec Aid	Legette	06/07/22
Resignation	Kramer, Steffanie	Perm	School/Community Worker	Pupil Personnel Services	06/10/22
Resignation	Montes, Denisse	Perm	Instructional Assistant I	Northridge	06/07/22
Resignation	Montes, Jasmine	Prob	Middle Sch Recs/Rep Clerk	Katherine Johnson	05/27/22
Resignation	Morgan, Melanie	Prob	Intermediate Clerk Typist	Greer	05/27/22
Retirement	Archer, Julie	Perm	Instructional Assistant II	Cottage	06/07/22
Retirement	Barnum, Patricia	Perm	Intermediate Clerk Typist	Arden	06/13/22
Retirement	Bono, Mary	Perm	Instructional Assistant II	Del Campo	06/07/22
Retirement	Crackel, Judy	Perm	Instructional Assistant II	Cameron Ranch	06/07/22
Retirement	Gould, Deborah	Perm	Instructional Assistant III	Ralph Richardson	06/07/22
Retirement	Loff-Kauffman, Terry	Perm	Instructional Assistant II	Cameron Ranch	06/07/22
Retirement	Morales, Patricia	Perm	Instructional Assistant II	Mariposa	06/07/22
Retirement	Purdy, Erin	Perm	Clerk	Woodside	06/13/22
Retirement	Ricks, Lois	Perm	Intermediate Clerk Typist	Arden	06/13/22
Retirement	Santiman, Mary	Perm	Middle School Secretary	Arden	06/29/22
Retirement	Watts, Robin	Perm	Instructional Assistant II	Churchill	06/07/22
Retirement	Wilkinson, Kathy	Perm	Inst Asst/ Mul Sev HNDCP	Ralph Richardson	06/07/22
Retirement	Wulfert, Debbie	Perm	Sr. Records & Reports Clerk	Mira Loma	06/30/22
Retirement	Wyatt, Walter	Perm	Custodian	Cottage	06/07/22
Suspension	CL 532	Perm	Nutrition Services Worker II	Nutrition Services	6/15/22

4. JOB DESCRIPTION / SALARY RANGE CHANGE

MANAGEMENT

Class Title	Unit	New/Update	Old Salary Range	New Salary Range	Effective Date (s)
Supervisor, Community Partnerships and Volunteers	SJSA	New		A29	06/15/22

POSITION TITLE: Supervisor, Community Partnerships and Volunteers

DEFINITION: Under general direction, supervises, coordinates and performs work necessary to develop robust partnerships and volunteer networks in support of schools and programs with an emphasis in supporting multiple student groups, including low income, English learner and/ or underrepresented students and families.

DIRECTLY RESPONSIBLE TO: Director, Family Engagement & Partnership Development

SUPERVISION OVER: Classified staff as assigned

DUTIES AND RESPONSIBILITIES: (Any one position may not include all of the duties listed; the listed examples do not include all duties and responsibilities that may be found in positions within this classification.)

1. Proactively researches, coordinates and develops regional and community partnerships to support family engagement and vital district initiatives.
2. Works with schools to determine needs for and then establish and coordinate mutually beneficial partnerships with community-based organizations, with a focus on partnerships to support low income, English learner and/or underrepresented students and families.
3. As directed, oversees the coordination and implementation of community engagement efforts that are inclusive of a diverse set of voices throughout the San Juan Unified School District community in support of the district's strategic objectives.
4. Leads recruitment and oversees implementation of a coordinated volunteer initiative to increase volunteers and resources to local schools including matching of volunteers to opportunities, staff and volunteer training and screening.
5. Ensures procedures and processes are in place to effectively help set volunteer and partner expectations resulting in a positive and productive experience for all participants.
6. Creates opportunities for partner and volunteer recognition in support of school and district programs.
7. Acts as a liaison to parent and community organizations, faith-based and non-profit community partners and businesses that can help schools advance student learning.
8. Ensures accurate records of current site and district community partnership efforts.
9. Evaluates partnership efforts to measure effectiveness for supporting student achievement, community connectedness, and other identified objectives.
10. Routinely develops and delivers reports on partnership and volunteer activities and outcomes to community partners, senior district leadership and the board of education.
11. Works with the Special Projects and Grants office to support the development, implementation and maintenance of grant applications related to community involvement and volunteers.
12. Ensures the creation of informational materials that support partnership and volunteer initiatives including but not limited to websites, fliers, brochures and social media content.

13. Develops and delivers training on best practices in partnership implementation and volunteerism to staff members, volunteers, community partners, students and others.
14. Produces events in support of community engagement, partnership and volunteer activities.
15. Manages budgets related to assigned partnership and volunteer efforts.

QUALIFICATIONS:

Education and Experience:
Any combination of training, education and/or experience equivalent to graduation from a four-year college. Experience in community involvement, public relations or related experience which demonstrates the ability to perform the duties of the position may be substituted for up to two years of the required education for a year-for-year-basis. Bilingual skills are preferred.

Licenses and Certificates:
Valid California Class C Driver's License issued by the California Department of Motor Vehicles within 30 days of hire or before driving any vehicle requiring the license

Knowledge, Skills, and Abilities:
- Knowledge and understanding of the needs of family engagement in schools
- Knowledge of community resources
- Knowledge of applicable district policies and procedures and business practices
- Knowledge of interpersonal skills using tact, patience, and courtesy
- Knowledge and skill in the use of computers and assorted software programs
- Knowledge of planning, organization and direction of parent involvement/family engagement processes, workflows, and techniques
- Knowledge of budget and other financial documents to maximize resources and maintain control over expenditures
- Ability to establish effective working relationships with those contacted in the course of work
- Ability to work effectively with all levels of district staff, stakeholders, and members of the community
- Ability to communicate effectively both verbally and in writing with all levels of district staff, stakeholders, and members of the community
- Ability to provide leadership to help bring community-school understanding
- Ability to establish and maintain records, and maintain a confidentiality of privileged information obtained in the course of work
- Ability to analyze and resolve problems with tact and diplomacy
- Ability to work independently, with minimum direction, and make decisions within the framework of established guidelines
- Ability to establish priorities and meet deadlines

WORKING CONDITIONS:

Work Environment:
- Indoor office and school environment
- Moderate noise
- Continuous contact with staff, students, parents, and the community

- Frequent interruptions and significant distractions
- Frequent evening and weekend meeting or events

Typical Physical Characteristics: (with or without use of aids; consideration will be given to reasonable accommodation).

- Communicate to exchange information both in person, in small groups, and/or on the telephone
- Inspect documents and other written materials with fine print
- Move about district sites, community business and offices to conduct work, including walking, sitting, or remaining in a stationary position for extended periods of time
- Operate office equipment requiring repetitive hand movement and fine coordination

Other Characteristics:

- Ability to work flexible hours as needed
- Ability to travel locally and to attend evening meetings

This job description is not a complete statement of essential functions and responsibilities. The district retains the discretion to add or change typical duties of a position at any time.

Board Approved: TBD

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-2
MEETING DATE: 06/14/2022

APPROVED:
Jennifer Stahlheber

Purchasing Contracts Report

The following reports are submitted for board approval/ratification:

	Inc	Page #
Purchase Orders & Service Agreements	✓	1
Change Orders	✓	2
Construction & Public Works Bids	✓	3
Piggyback Contracts	NA	
Zero Dollar Contract	✓	4
Bids/RFPs	NA	
Other	NA	
ERRATA	NA	

Purchasing Contracts Board Report
Purchase Orders, Service Agreements, and Contracts

May 11, 2022 - May 31, 2022

PO#	Date	Vendor Name	Description	Amount $	Site/ Department
208540	5/8/2022	Lakeshore	Classroom supplies CMAS Contract: GS-03F-101GA	$ 183,352.77	305 - Early Learning Education
TBD	5/15/2022	Meltwater	Media Relations, social media management Term: 7/1/22-6/30/2024 $3,200 per year	$ 6,400.00	030 - Communications
TBD	05/15/22	Kathy Carlson Consulting	Project management and implementation services for Frontline solutions. Includes data mapping, data clean-up, specifications for custom development, system set up, training, documentation and other services as needed. Term: 4/25/22 - 6/30/2025	$312,800	235 - Fiscal Services
TBD	05/24/22	Creative Bus Sales	Creative Bus Sales Piggyback Contract #2122-SC11-01 South County Support Services Agency for purchase of 6 CE2608 Intl EV Buses	$ 2,112,225.78	211- Transportation
TBD	05/31/22	Aerospace Museum	3 week summer school camp for 100 students each week.	$ 100,200.00	100 - Deputy Superintendent, Schools and Student Support

Purchasing Contracts Board Report
Change Orders/Amendments

May 11, 2022 - May 24, 2022

Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
201166	5/19/2022	Air Filter	Additional air filters needed	$ 180,000.00		$ 37,169.00	$ 217,169.00	212 - M&O
200287	5/23/2022	ABE	Additional Custodial Supplies	$ 675,000.00		$ 92,618.00	$ 767,618.00	212 - M&O
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	

Service Agreement Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
202350	5/31/2022	Point Quest	Instructional Assistants and Classroom support	$ 95,000.00		$ 146,500.00	$ 241,500.00	101 - Special Education
202673	5/18/2022	Capitol Speech and Rehabilitation	Increased student need	$ 50,000.00		$ 54,400.00	$ 104,400.00	101 - Special Education
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	

Other Contract Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
205366	5/23/2022	Campbell Keller, Inc	C/O2 site wide furniture replacement for Gold River project 172-9306-N1	$ 603,240.44	$ 4,147.43	$ 59,778.05	$ 667,165.92	216 - Facilities
205506	5/23/2022	Nacht & Lewis	C/O2 Architect for Coleman CMP MOD project 106-9495-P1	$ 41,150.00	$ 3,000.00	$ 957,560.00	$ 1,001,710.00	216 - Facilities
207188	5/23/2022	Kya Services	C/O1 Mira Loma gym flooring project 205-9349-22DM	$ 125,241.32		$ 8,635.00	$ 133,876.32	212 - M&O
							$ -	
							$ -	
							$ -	
							$ -	
							$ -	

Lease Amendments/Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
							$ -	

General Contract Change Orders

PO#	Date	Vendor Name	Description	Original PO Amount $	Previous Approved C/O Totals $	Current C/O for Approval Amount $	New Contract Amount $	Responsibility
							$ -	

May 11, 2022 - May 24, 2022

Upon evaluation of the bids/contracts staff has awarded the following in accordance with all legal guidelines.

General Contract

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility

Other Contracts

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility
26	5/19/2022	TBD	N/A	DMN Inspection Service, Inc.	Inspector for Mesa Verde Outdoor Learning project 210-9513-P1	$ 105,000.00	216 - Facilities
26	5/23/2022	TBD	20-101	Nacht & Lewis	Architect for Mira Loma (locker room) MOD project 205-9495-P1	$ 232,500.00	216 - Facilities
26	5/23/2022	TBD	20-101	Nacht & Lewis	Architect for Mesa Verde (locker room) MOD project 210-9495-P1	$ 138,500.00	216 - Facilities
26	5/23/2022	TBD	20-101	Nacht & Lewis	Architect for Encina Portable (Adult Ed Relocation) project 202-9568-P1	$ 143,780.00	216 - Facilities
26	5/23/2022	TBD	Piggyback	Nuvve Holdings	Product for Transportation electric stations project 409-9275-P1	$ 512,728.38	217 - Facilities

New Addendum to Master Agreements

Fund	Date	PO#	Bid #	Vendor Name	Description	Amount $	Responsibility

Purchasing Contracts Board Report
Board Pre-Approval
Zero Dollar

May 11, 2022 - May 31, 2022

Fund	Date	Site/ Department	Vendor Name	Description
01	5/18/2022	Human Resources	One American Financial Partners	Change from AUL Fixed Interest Accounts to AUL Stable Value Accounts.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-3
MEETING DATE: 06/14/2022

APPROVED:
Jennifer Stahlheber

Business and Financial Report

The following reports are submitted for board approval/ratification:

	Inc	Page #
Easements/Leases		
Notices of Completion	✔	1
Quarterly Investment Report		
Warrants & Payroll	✔	2
Budget Revisions		
E-Rate		
ERRATA		

Notices of Completion - Board of Education

CONTRACTOR	PROJECT	DATE OF ACCEPTANCE	DATE RECORDED
Precision Communications, Inc.	PO#107408 Provide all labor, materials, equipment, tools, transportation and incidentals for CCTV camera upgrade at Rio Americano HS, Bella Vista HS, El Camino HS, San Juan HS, Del Campo HS, Encina HS, Casa Roble HS, Mesa Verde HS and Mira Loma HS located in the San Juan Unified School District. Vendor: Precision Communications, Inc.	4/8/2022	4/20/2022

SAN JUAN UNIFIED SCHOOL DISTRICT
Accounting Services

WARRANTS & PAYROLL

VENDOR AND CONTRACT WARRANTS		
Fund		**May 2022**
01	General Fund	$ 6,682,315.60
09	Charter Schools	23,035.67
10	Special Ed Pass-Thru	-
11	Adult Education	276,207.84
12	Child Development	123,403.37
13	Food Service/Cafeteria	517,103.84
14	Deferred Maintenance	114,456.57
21	Building Fund	23,334.99
22	Measure S Building Fund	3,919.87
23	Measure J Building Fund	17,757.66
24	Measure N Building Fund	508,200.05
25	Capital Facilities	15,365.28
26	Measure P Building Fund	4,124,818.55
35	State Schools Facilities Fund	-
40	Sp Res FD -- Capital Outlay Proj	-
67	Self Insurance	484,050.95
95	Student Body Fund	-
	TOTALS	**$ 12,913,970.24**

PAYROLL AND BENEFITS	
All Funds	**May 2022**
Certificated Payroll	$ 21,150,004.44
Classified Payroll	8,349,663.82
Benefits	14,287,539.41
TOTALS	**$ 43,787,207.67**

GRAND TOTAL $ 56,701,177.91

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-5

MEETING DATE: 06/14/2022

SUBJECT: Expanded Learning Opportunities Program (ELO-P) Plan

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Division of Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board approve the Expanded Learning Opportunities Program (ELO-P) Plan.

RATIONALE/BACKGROUND:
A board discussion on the Expanded Learning Opportunities Program (ELO-P) Plan took place on May 24, 2022. Expanded Learning programs provide academic support and enrichment, as well as social emotional learning and growth to thousands of San Juan Unified students outside of traditional school hours. Expanded Learning programs, historically funded by the After School Education and Safety program and the 21st Century grant, are currently available at 27 elementary, K-8 and middle schools plus two high schools (29 sites total). Additional state funding through ELO-P will allow San Juan Unified to expand the number sites offering an Expanded Learning program and increase the number of students supported at every site.

ATTACHMENT(S):
A: District ELO-P Plan

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Board of Education: 05/24/2022
Superintendent's Cabinet: 03/28/2022, 05/16/2022, 06/06/2022

FISCAL IMPACT:
Current Budget: $4.96 million (grant funded)

Additional Budget: $7.1 million
Funding Source: CDE ELO-P
Current Year Only ☐ On-going ☒

LCAP/STRATEGIC PLAN:
Goal: 1 Focus: 2, 3, 4
Goal: 2 Focus: 1, 2, 3, 4

Strategic Plan: 1, 2, 3

PREPARED BY: Dominic Covello, Director, Student Support Services
Debbie Middleton, Manager, After School and Prevention Programs

APPROVED BY: Debra Calvin, Ed.D., Assistant Superintendent, Educational Services DC
Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK

San Juan Unified School District

EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN

Prepared by:
Debbie Middleton, Manager, After School and Prevention Programs
Dominic Covello, Director, Student Support Services

3738 Walnut Ave.
Carmichael, CA 95608



Name of Local Educational Agency and Expanded Learning Opportunities Program Site(s)

Local Educational Agency (LEA) Name: San Juan Unified School District
Contact Name: Debra Middleton
Contact Email: dmiddleton@sanjuan.edu
Contact Phone: (916) 971-5933

Expanded Learning Program Schools	
School Sites	**Percentage Unduplicated Student Population**
Dyer-Kelly Elementary	95
Howe Avenue Elementary	94
Katherine Johnson MS	92
Starr King K-8	91
Cottage Elementary	90
Greer Elementary	88
Whitney Avenue Elementary	87
Charles Peck Elementary	83
Kingswood Elementary	82
Cameron Ranch Elementary	81
Coyle Avenue Elementary	79
Carmichael Elementary	78
Skycrest Elementary	78
Pasadena Ave Elementary	77
Grand Oaks Elementary	76
Thomas Edison K-8	75

Mariposa Avenue Elementary	73
Lichen K-8	72
Del Paso Manor Elementary	70
Will Rogers Middle	69
Arcade MS*	67
Sylvan Middle	67
Northridge Elementary	66
Arlington Elementary*	64
Thomas Kelly Elementary	62
Carriage Drive	60
Schweitzer Elementary*	56
Ottomon Way Elementary	55
Woodside K-8*	52
Cowan Elementary*	49
Oakview Elementary*	46
Mary Deterding Elementary	45
Sierra Oaks K-8*	42.5
Winston Churchill Middle	42
Trajan Elementary*	40.7

*Newly Added Sites for 2022-23

Selection of school sites is based on maximizing access to Expanded Learning Opportunity programs for students in the unduplicated target populations: Foster Youth, McKinney-Vento/Homeless Youth, and Low Income (students qualified for the Free/Reduced Meal Program). These student groups are given priority for enrollment in the Expanded Learning Opportunity programs.

Expanded Learning Opportunities
Program Plan Guide

1: Safe and Supportive Environment

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the school site or off campus. If not on site, describe where in the community it will be and how students will be supported to get there.

Safety Procedures

The Expanded Learning Opportunities program (ELO-P) has the necessary systems and procedures in place to ensure students are safe at all times. The district's Safe Schools Department provides each program site a safety folder that includes written safety procedures for evacuation drills and emergency contact information. To supplement this information, the Expanded Learning Opportunities program develops annual site safety plans that are aligned to each school site's design. These plans include detailed information on staffing emergency operations, critical incident management and lockdown/evacuation procedures and are shared with the school office as well as the after-school regional office. Evacuation routes are posted in all classrooms. The ELO-P program staff conduct monthly practice drills with all students for evacuation/fire, school lockdown and shelter-in-place. A monthly log of all drills is maintained and submitted to the regional office. School leadership staff observe the drills to ensure safety procedures are being followed and provide feedback. The safety of each school site is also supported by the district's Safe Schools Office which can dispatch a Safe Schools Officer when needed.

In the event of a critical incident, student injury or emergency during the Expanded Learning program, staff will respond immediately and follow district procedures, which include proper detailed documentation of incident on district forms as well as appropriate notification to parents/guardians, after-school leadership staff, school site administrators, central office administrator, Safe Schools Office, Child Protective Services, and law enforcement, as appropriate.

Program staff have an integral role in keeping students safe. Upon hire, all program staff are issued a logoed, maroon work shirt that clearly identifies they are staff with the after-school program as well as a district identification badge with their picture and name. Staff are required to wear both their work shirt and district badge at all times during their shift, which makes them easily identifiable to students, parents, and others. Prior to the beginning of the school year, staff participate in a comprehensive professional development training, which includes site safety protocols, emergency procedures, practice drills, first aid and CPR. Each Site Facilitator also receives in depth training on district safety/emergency policies. The Site Facilitators train their individual site staff on this important information.

To help ensure the safety of students at all times, there are strict procedures related to entering and exiting the program. Students must report to the program immediately after the school release

bell. Students are supervised at all times including during transitions from one activity to another. The program utilizes headcount sheets where staff members count students at regular intervals to ensure that students are where they are supposed to be and are accounted for at all times during the program. Program staff use two-way radios to communicate when students are picked up and as needed throughout the program. Before a student is released to a parent or guardian, program staff cross check the adult's picture identification with the student's emergency card to verify that the person intending to pick up the student has the correct authorization to do so. Parents/guardians must sign students out of the program. Student walkers must have a walking permission form signed by a parent/guardian on file.

Safe and Supportive Environment

Expanded Learning Opportunities program staff receive training and ongoing support to ensure that the after-school services meet the developmental, social-emotional and physical needs of the students. Special attention is given to selecting caring and supportive individuals who reflect the community when staffing after-school programs. Staff attend orientation and quarterly trainings on a variety of topics related to creating safe and supportive environments such as: Mandated Reporting, Suicide Prevention, COVID-19 Information/District Safety Plan, CPR, First Aid, STEAM activities, Understanding Trauma, Wellness and Well-being, Positive Behavior Intervention Systems, Facilitation 101, Youth Development, Restorative Practices, and Inclusion.

There is intentionality around creating and nurturing a safe and supportive environment. Nurturing and supportive relationships are modeled by staff in their interactions with each other as a team as well as their interactions with students. Staff facilitate community building activities in the fall and throughout the year that encourage connections between students as well as between students and staff. This sense of connectedness provides a learning environment that is comfortable and safe for all. An important element of creating a supportive environment is student buy-in and shared decision making. Opportunities for youth voice are built into the program schedule through class meetings, suggestion boards, focus groups and student surveys. Data from these sources is used to inform and drive program activities and rules/agreements.

Staff model and teach positive character traits such as respect, kindness, perseverance, honesty, helpfulness, and caring.

Program staff consistently follow district policies and procedures regarding safety to ensure students are in a safe, healthy environment. Emergency cards for each student are kept in the program and are easily accessible to staff. These cards contain pertinent information regarding emergency contacts as well as any medical conditions or special needs. Having this information accessible helps ensure the staff will be fully informed of the medical needs of students. Site Facilitators also have access to the district's online school information system, Q. Additionally, program staff also carry emergency backpacks which contain emergency procedures, gloves, band aids, paper towels, antibacterial wipes, and other related items.

To ensure alignment with the regular school day, a classroom teacher serves as the academic coach and program liaison to Expanded Learning; this teacher provides site specific information including implementation of the school's behavior program, school rules, positive behavior incentive programs, and general site safety information. Program staff use this information to align after-school program practices to the school day practices.

All of the San Juan Unified School District (SJUSD) Expanded Learning Opportunities programs will take place on school campuses. However, during the summer supplemental program, there will be transportation to selected program sites. Possible summer construction projects and the best interest of students and program delivery, are determining factors in the physical site selection.

2: Active and Engaged Learning

Describe how the program will provide opportunities for students to experience active and engaged learning that either supports or supplements, but does not duplicate, the instructional day.

In an effort to ensure that activities in the Expanded Learning Opportunities Program truly complement and enhance the instructional day, the program has a teacher from the regular school day that acts as a liaison between the regular day program and the expanded learning program at each site. They work with the Site Facilitator to link instructional day curriculum, lessons and concepts to after school enrichment and academic support activities. After school activities are designed to support and enhance regular day instruction rather than to teach new skills. Daily program plans are aligned with California Academic Content Standards.

Students receive daily homework assistance and participate in skill building and mastery activities designed to help them meet Common Core standards. Students are divided into grade level appropriate peer groups. Strategies are implemented to increase reading and math proficiency, reinforce classroom learning and meet individual student needs. These strategies may include: practice of high frequency words, read alouds, fluency practice, math fact practice, use of educational software and games, and homework assistance.

Enrichment activities provided to students focus on a holistic approach to learning through the use of learning centers, exposure to technology tools, pro-social development, and recreation opportunities.

Learning Centers: Elementary students participate in a broad array of daily learning centers that reinforce and complement the instructional day. Learning centers are planned and coordinated by the Site Facilitator and facilitated by team leaders. Learning centers are designed to be "disguised learning" and allow students the opportunity to take on instructional concepts taught during the traditional day and practice it with hands-on application. Activities for learning centers are aligned to CA content standards and may include English language arts and math components as well as art, science, nutrition, music, and history lessons that are fun and engaging and help support and enhance material taught during the instructional day.

Technology Center: To meet the needs of 21st century learning, access to technology is an important component of the program's educational and literacy element as well as enrichment programming. Each site has 20-30+ laptop computers and 10-30 iPads available for student use to access multiple subject learning games as well as wireless access to the internet.

In addition to enrichment activities, students participate in activities that support pro-social development. The after-school program provides an opportunity to ensure that students are supported in all aspects of their personal growth. To address this development, the after-school program will implement CASEL aligned practices and lessons that promote social emotional learning (SEL) such as: class check in/check out, empathy, gratitude and self-regulation activities, and youth development strategies, such as student voice and community awareness and involvement. Social Emotional Learning (SEL) and specifically, Character Education, is another area where Expanded Learning links back to the regular school day by aligning activities with the SEL /Character Education program that the school sites have adopted. The Expanded Learning Opportunities program reinforces the understanding and practice of positive character traits through awareness and recognition of the traits during the program. One way this is done is by "catching" students demonstrating one of the positive character traits and allowing them to earn a card that has the name of the trait on it. The card provides recognition of the students for their actions and names the character trait. This creates familiarity with the names of the positive traits and a deeper understanding of the definitions of the traits. Examples of curriculums or programs that may be used for Character Education and social emotional development include *Second Step for Out-of-School Time, Kid Grit, and Sami's Circuit SEL On Demand.*

Students enrolled in the program will also experience positive interaction in a safe and enriching environment through pro-social and physical fitness activities facilitated by trained program staff. Program staff receive training in program policies and procedures, positive behavior systems, group and individual supervision strategies, recreation plan development, as well as recreation/sports activity facilitation.

In the ELO-P, students can participate in a variety of project-based learning activities. Service learning activities include engaging students in meaningful and personally relevant service activities, creating challenging reflection opportunities that promote deep thinking and analysis, incorporating strong youth voice in planning, implementing and monitoring projects, developing an understanding of diversity and mutual respect of others, and creating partnerships that are collaborative to address community needs. Service learning projects are identified each semester and typically last 6 – 8 weeks. Some examples are school beautification projects, Bezo's Foundation student rebuild challenges, canned food drives for local food closets, making hygiene kits for local homeless shelters, making cards for local seniors, military service people and the local police and sheriff departments, and making no-sew blankets to provide personal comfort for children at the Children's Receiving Home. These projects lead to culminating products or events, which provide students a tangible way to see the results and impact of their efforts.

3: Skill Building

Describe how the program will provide opportunities for students to experience skill building.

The academic support component of Expanded Learning focuses on homework assistance, which is offered daily in the program. The program staff supports students with both content knowledge and problem-solving skills to build their capacity in becoming more effective and confident in their ability to successfully complete their homework. Staff utilize strategies that are focused on increasing reading and math proficiency as well as reinforcing classroom learning to meet the needs of individual students. English language development strategies are also incorporated as needed and include providing students with collaboration opportunities to broaden vocabulary and support the increased use of academic language. Student reading logs and student planners are checked regularly by program staff to ensure students are meeting their goals and staying organized. Program staff work under the guidance of a credentialed academic coach who is responsible for coordinating services with the regular classroom teacher to ensure the academic enrichment activities reinforce the instructional day and promote academic achievement. Focus group data shows that overwhelmingly the majority of students and parents believe the Expanded Learning Opportunities program helps students do better on their homework, read and write better, and get better grades. Many students reported that being in Expanded Learning helped them like being at school more.

Additional enrichment activities focused on social-emotional learning, physical activity, health education, service learning, art and technology, further contribute to overall success of the students by fostering important life skills for a well-rounded and healthy life.

The program design for the Expanded Learning Opportunities Program is based on several factors: site level needs, Quality Standards for Expanded Learning in California, and research-based best practices. It is undeniable that students at these elementary and middle schools need someplace safe to go outside of traditional school hours to receive assistance with homework. Focus groups conducted in the fall of 2021 with current Expanded Learning students clearly demonstrated the need for an Expanded Learning program. When asked why it was important to have a program like Expanded Learning in the community, students shared that they needed a safe place to go while their parents were still at work as well as a place to do homework where they could also receive assistance if needed. Students also shared the importance of having a place to go where there was supervision and that the alternative was being alone with no one to watch them. Many students shared that their parent could not help them with homework. If Expanded Learning was not a viable option, many students would be left to walk home alone (often in unsafe areas) or sit on a bench at school for hours waiting for their parent to get off work or for school to begin. When asked why they joined Expanded Learning, students frequently shared that their parent needed a safe place for them to go while they were at work.

Based on the focus group data, the most important program components to parents are homework help and having a safe place for their child to go outside school hours. Many parents shared that they were not able to assist their child with homework due to language barriers or a lack of knowing how to do the homework. Parents who have students currently enrolled in the Bridges Expanded Learning program had positive comments about the program and shared that their children really enjoy attending the program, as the activities are interesting and program staff are engaging and connected to the students. Overwhelmingly, parents reported that their child was doing better in school since attending Expanded Learning. Positive outcomes included the following: an increase in completion and accuracy of homework, improved social skills, increased self-esteem, more interest in attending school, improved school attendance, better

emotional self-regulation and improved relationships at home and school. Details of how stakeholder feedback, including perception of student needs, is part of the CQI process and is detailed later in this plan.

Program activities are designed to be fun, hands-on, and build on what students learn during the school day. Additionally, they support individual student interests, provide opportunities for meaningful participation, build collaboration and increase critical thinking and problem-solving skills. Learning centers provide students with the opportunity to take on instructional concepts from the school day and put them into practice through hands-on application. When students have completed their homework, they participate in game-based skill building activities that actively support math, language development, and reading. The enrichment component of the program is a variety of hands-on and project-based activities which include technology, science, literacy, engineering, art, math, cooking/nutrition, community building, leadership, and mindfulness. Technology, through the use of iPads and Chromebooks, is incorporated into the program as a tool for engaged learning. Students use iPads for grade level appropriate reading games and math practice, as well as coding lessons and digital storytelling. Expanded Learning students can also participate in service learning projects that provide an opportunity to engage with their communities, which supports career exploration and develops self and social awareness. Middle school students can also participate in student clubs that are based around student interest, such as Lego Creations, STEAM Club, Sports, Culinary, and DIY Makers Club. All clubs are designed to support contextual learning experiences and development of 21st century skills through critical thinking and problem-solving activities.

4: Youth Voice and Leadership
Describe how the program will provide opportunities for students to engage in youth voice and leadership.

The Expanded Learning Opportunities program uses the Continuous Quality Improvement (CQI) process to identify areas for improvement to better meet the needs and interests of students. The CQI process collects student feedback (via focus groups, surveys and regular program activities that promote youth voice), parent feedback (via surveys, focus groups and informal means), program staff (via surveys and informal means), instructional day teacher feedback (via regular communication with Expanded Learning program staff and surveys), and a variety of data from other internal and external stakeholders. All of the data collected as part of the CQI process is used to inform and drive program planning, including curricula, projects, and staff training. It is essential that student feedback is an integral part of the after-school program as students won't attend if they feel the program is not interesting or engaging. In addition to the more formalized data collection methods utilized, the after-school program is also rich with student voice activities; students are provided frequent and varied opportunities to have voice in the program, including development of program activities and project topics. For example, student clubs are developed based on student interest. There is a high level of choice in the program so that all students can find something that appeals to them. The after-school program staff, along with stakeholders including collaborative partners and school day staff, use the data to set goals for program enhancement and develop an action plan that includes specific steps needed to implement the plan. Strategies include identification of necessary training, refinement of curriculum and development of new projects, all with student input. Implementation of action plans are monitored

by staff with adjustments being made as needed throughout the school year.

SJUSD has built its Expanded Learning programs on positive youth development principles, including connection and youth voice. As an overall philosophy, the Expanded Learning Programs incorporate youth engagement so that students feel a sense of shared ownership and are empowered to provide meaningful contributions that help drive program planning. Providing opportunities for student voice facilitates the development of critical leadership skills that can benefit students in all aspects of life. To effectively implement a robust youth development program that prioritizes youth voice and engagement, program staff receive training on youth engagement and youth development so that they have the foundational knowledge and skills to successfully implement the Expanded Learning Opportunities program. All program elements are specifically designed to be student centered. This structure promotes youth voice, student engagement and provides leadership opportunities for program students. The Expanded Learning staff facilitate regular “class” meetings with their student groups. These meetings are important in providing opportunities for student voice that cultivate student ownership of the program. Expanded Learning students have opportunities to participate in meaningful discussions about the program structure and identify incentives to support attendance, pro-social behavior and responsibility. Students provide input on what incentives will be used in the program, such as additional computer time, use of the iPads, and the ability to switch classrooms in order to interact with other students. Also, during these meetings and other student voice activities such as class voting, post-it voice boards, and suggestion boxes, students are given the opportunity to identify enrichment and recreation activities they would like to have included in the program.

An important strategy used by the program to ensure youth voice is to conduct annual focus groups with students and administer exit surveys to all students at the end of the program year. Focus group questions solicit feedback on overall satisfaction with the ELO-P program, including identification of favorite parts of the program, most important part of the program, level of interest in the program activities, as well as suggestions to improve the program. The focus group also asks questions to help determine if the program is successful in meeting its goals. Student exit surveys also give students an opportunity to have a voice and provide valuable input into the program. Specifically, these surveys help assess if students feel that they have opportunities to share their ideas for program activities and are able to make choices on what they want to do in programs. The surveys also provide data on student satisfaction, feelings of connectedness, benefits of participating in the program, and other measures. Data from both the surveys and focus groups is used to inform program planning and program activities. This helps ensure that program activities are relevant and appealing to students in the Expanded Learning l program. Additionally, this data is used by staff to assist in selecting books and other materials that reflect students and their interests. Student voice directly impacts program design and program activities.

An important element of the Expanded Learning Opportunities program is student choice. Students can suggest and vote for program activities during regular meetings with program staff, by using the Expanded Learning suggestion box and voice boards. Multiple program activities are offered so that not all students have to participate in the same activity; these activities typically include recreation, enrichment, and other homework skill building activities. There are usually three recreation activities offered to meet the interests of all students. This program

structure gives students freedom of choice and allows them to explore what is interesting to them.

Participation in the ELO-P program helps elementary and middle school students cultivate and develop critical leadership skills that will assist them in their current school, high school, college and the workforce. One way in which students can develop these skills is to participate in the Junior Leadership program. Expanded Learning students who are Junior Leaders have additional responsibilities in supporting program activities. They often assist the program staff with project set-up and also serve as peer mentors. These students also have an important role in providing valuable input into program rules, incentives, and ongoing service learning projects.

Service learning is a fundamental aspect of the Expanded Learning Opportunities program. The program service learning projects occur throughout the year and provide tangible opportunities for elementary and middle school students to address real problems by identifying a project on their campus or in the community they would like to address. Once they have identified an idea for a project, they must work with other students to develop a plan to implement the project. Examples of past service learning projects include nearby creek clean-ups and clothing and coat drives for local shelters. Additionally, there are projects such as food drives where students collect shelf stable food donations for community food closets by advertising the project throughout the program and school and making no-sew blankets that are donated to the Children's Receiving Home for distribution to children as they enter the facility.

5: Healthy Choices and Behaviors

Describe how the program will provide opportunities for students to engage in healthy choices and behaviors. Describe how students will be served nutritious meals and/or snacks during the ELO-P hours of programming.

San Juan Unified School District's Board Policy 5030, Student Wellness, serves as the district's wellness plan. The Expanded Learning Opportunities program design and activities are aligned with the goals of the wellness plan through daily physical activity, nutrition and health education, and emotionally and physically safe learning environments. As outlined in the district's Student Wellness policy, Expanded Learning program staff are eligible to participate on the district's advisory health committee, the Whole Community Whole Child Council, which was established in 2006, and meets several times during the school year.

There are many Expanded Learning program healthy practices activities that are aligned to the district's student wellness policy. One component of the district's wellness policy is nutrition education that is to be included, not just during the regular school day, but also during Expanded Learning programs, as appropriate. The Expanded Learning program incorporates nutrition education weekly using a variety of evidence-based curriculum (i.e., CDPH's Harvest of the Month, CANFIT, and USDA's Ag in the Classroom). Food demonstrations and health cooking projects are also incorporated as a hands-on learning element to nutrition education. The Expanded Learning program is also in alignment with the physical activity component of the district's wellness policy. The policy specifically references that after-school programs should provide opportunities for students to be physically active on a regular basis. There are daily recreation activities, including organized sports, games, dance, and other physical activities, in the Expanded Learning program. The district wellness policy also includes a provision on the

importance of providing a safe, positive school environment due to its positive connection to student's physical and mental health. Many of the Expanded Learning program activities are designed to foster a sense of connectedness among the students while also creating a safe and nurturing after-school environment. Finally, SJUSD's wellness policy includes a provision that all school staff should be encouraged to serve as positive role models as it relates to physical fitness and healthy eating.

SJUSD's Nutrition Services department provides nutritious super snacks for all students in the Expanded Learning Opportunities program based on the guidelines outlined for after-school meals in the federal Child Adult Care Food Program (CACFP). A reimbursement grant from CACFP supports the cost for these nutritional super snacks for all qualifying program sites. The program also incorporates a nutrition component in which nutrition education is included in the daily activities every Thursday using evidence-based curriculum from the California Department of Public Health (Harvest of the Month program), CANFIT, the USDA, Ag in the Classroom, and other nutrition education resources. Students participate in cooking projects and food demonstrations, which exposes them to basic food preparation and cooking skills using healthy and fresh ingredients. Water breaks are incorporated throughout the program activities so that students have access to clean water and remain hydrated at all times.

The Expanded Learning Opportunities program actively supports and promotes student well-being with daily, developmentally appropriate physical activity as part of the regular schedule. The program is built on the principle that students need to be physically active every day and that this positively supports academic achievement as well as contributes to social-emotional wellness. The program model uses physical activity and organized sports to develop youth leadership, as well as youth engagement in positive, pro-social activities with peers. Examples of recreational physical activities include dance, yoga, Zumba, organized games, and sports. Additionally, age appropriate and research-based resources such as SPARK and PlayWorks Play Book are available as part of the Expanded Learning program.

All snacks or meals provided in the Expanded Learning Opportunities program follow the California Nutritional Guidelines. The following are examples of the served "super snack" taken off the most recent Expanded Learning menu:

1) String cheese (2), milk (1% plain), milk (nonfat chocolate), muffin variety (large), juice (Paradise Punch), and fresh bananas
2) Milk (1% plain), milk (nonfat chocolate), Tortilla chips & cheese, broccoli, fresh fruit
3) Yogurt (4 oz.), string cheese (1), milk (1% plain), milk (nonfat chocolate), muffin variety (large), baby carrot sticks package (2), and fresh bananas
4) Milk (1% plain), milk (nonfat chocolate), Turkey ham sandwich, juice, vegetable mix, fresh fruit

6—Diversity, Access, and Equity
Describe how the program is designed to address cultural and linguistic diversity and provide opportunities for all students to experience diversity, access, and equity.
Describe how the ELO-P will provide access and opportunity for students with disabilities.

The Expanded Learning Opportunities program is intentionally designed to foster a welcoming environment that promotes diversity. This starts with ensuring that the Expanded Learning

program staff are well trained in diversity issues and understand the importance of creating and maintaining a safe and welcoming environment for students of all backgrounds. During the August start-up training, as well as during the professional development sessions offered during the program year, the Expanded Learning program staff attend a variety of workshops on equity, access and diversity. Examples of topics and workshops that may be provided include: Teaching Tolerance (SCOE), LGBTQ student panel (SJUSD's Equity Department), Gender101 (Gender Health Center), De-Escalation and Inclusive Environments (SJUSD's Special Education Department), and Behavior Support Plans (SJUSD's Special Education Department). Staff are also able to attend Culturally Responsive Practices and other workshops that are made available to district staff during the year. Another strategy that SJUSD uses to create a culture of inclusion in the Expanded Learning Opportunities program is to hire program staff that reflect the students and community. This includes hiring staff who speak languages besides English most often spoken by our district students, such as Spanish, Russian, Ukrainian, Pashto, Dari, Farsi and Arabic, whenever possible.

Many of the activities described throughout this plan support linkages between students and their communities. This connection helps students to develop a deeper understanding of each other's cultures and builds a sense of community that celebrates diversity. Additionally, social emotional learning activities, restorative practices, youth development activities and service learning projects all require that students effectively listen and collaborate with each other.

The Expanded Learning Opportunities program provides an inclusive environment that is welcoming of students of varied backgrounds as evidenced in program materials and activities such as tutoring provided by Instructional Assistants, or other program staff, who speak the native languages of many immigrant students, (i.e., Farsi, Arabic, Dari and Pashto), and the placement of posters or stickers in the rooms used by the Expanded Learning program identifying the room as 'A Safe Space' for LGBTQ students. Additionally, students in the Expanded Learning program are provided opportunities to share information about their culture and traditions informally during group meetings and school events such as friendship and multicultural days.

Examples of program activities include:

- *'Showcase Your Culture':* Students are encouraged to bring in their favorite dish from their own family or culture. Students have the opportunity to present it to the other students, explaining what the dish is, how it is prepared and its cultural or familial significance.
- *'Cinderella around the World':* Students read, discuss and participate in related activities based on the Cinderella story from 15 different cultures.
- '*Reading to China': S*tudents read their way to China, logging pages read, with each page representing one mile. As the students make their way to China, they learn about other countries.
- *Immigration stories*: If students or anyone in their family has immigrated to the US, they are invited to share their immigration story, complete with family pictures. Staff may also participate in this activity to build a community of inclusion.
- *Multi-Cultural Fair:* The Expanded Learning students at Greer Elementary participate in a Multi-Cultural Fair planned by the Encina ASSETs students; the fair promotes inclusivity and includes student-led activities, music, and food.

Accessibility for all students to the Expanded Learning program is an important foundational

component of the program. Part of accessibility is ensuring that all students are aware of the program and its offerings. Marketing materials are translated by district translators or sent out for translation services. Materials are distributed to all parents via parent newsletters and other community publications. The program webpage is also hosted on the district's website and equipped to provide on-demand translation to all languages through Google translator; the school sites that host the program also include information on their site webpage. Marketing calls are also made to all parents/guardians at the school site using the district's automated system in English and other translated languages; information is shared via phone call, email or text message depending on the parent/guardian preference. Additionally, information about the Expanded Learning program is shared during Back to School Night in the fall, Open House in the spring, as well as presented to district parent advisory groups. Another critical part of accessibility is making sure that the necessary accommodations and/or adaptations are made to provide access to the program and its activities to all students. SJUSD has the necessary supports in place to accommodate access for English learners, students with disabilities, and students who may have other barriers to participation, including foster youth and students experiencing homelessness.

The ELO-P staff work closely with the district Special Education, English Learner, and Multicultural Education departments to provide program staff with specialized training including understanding terms such as IEP and 504 that are commonly used in special education, English language development strategies to support English learners, facilitating positive relationships with all students, restorative practices, importance of communication and collaboration between parents, teachers and after school staff, promising practices that support successful inclusion, and strategies for modifications and accommodations to ensure a universal design for accessibility. Additionally, Expanded Learning program staff participates in district wide professional development on techniques to handle the behaviors that are associated with a variety of special education diagnoses and trainings on strategies to support English Learners. Special Education teachers also provide Expanded Learning staff with differentiated, appropriate level activities for special needs students; this is one example of an accommodation to support inclusion of all types of students in the Expanded Learning program. English Learner (EL) teachers provide program staff appropriate skill building activities for EL students who need additional language development practice. To be responsive to students' needs, the Expanded Learning program allows students additional time with their homework when needed. Expanded Learning programs are an important resource for many students to be successful, and SJUSD staff work diligently to increase awareness of the value that the Expanded Learning program can offer both English Learners and students with special needs.

The Expanded Learning staff also work closely with the district McKinney-Vento (homeless) liaisons and foster youth program staff to ensure that students in those programs are aware of and have access to Expanded Learning programs. Foster youth and students experiencing homelessness are two of the groups given priority enrollment into the program. These program support staff have extensive knowledge of each student's needs and living circumstances and are able to provide effective outreach to students, as well as insight for the Expanded Learning staff to effectively meet those needs including homework completion and social-emotional learning. Additionally, the district's foster youth resource teacher works with the Expanded Learning staff to coordinate teacher tutor supports for students 2-4 hours per week, during the homework assistance component of the program. The teachers focus on foster youth enrolled in

the program and will assist other students as time permits. This push-in and inclusive model is used to ensure students do not feel singled out from their peers.

Finally, the Expanded Learning staff collaborates with the district's Family and Community Engagement (FACE) department to ensure that students and their families are aware of district and community resources and have access to additional supports they may need. Expanded Learning families are kept informed of all services offered by the FACE department such as family information workshops, resources for supporting student learning at home, and Family Leadership Academy.

7—Quality Staff

Describe how the program will provide opportunities for students to engage with quality staff.

All Expanded Learning staff that directly supervise students must meet the minimum requirements of a district instructional aide. These minimum requirements include the following: high school diploma or equivalent; previous experience working with groups of children; and competency in basic academic skills (competency can be demonstrated through on of the following: passing score on the district proficiency test, 48 college units, passing score on the CBEST, or possession of an AA/AS degree or higher).

SJUSD uses a variety of recruitment strategies to identify interested and qualified staff; emphasis is placed on recruiting staff that reflect the student community and who have a passion for working with youth. Recruitment of staff occurs at the district and site level. Additionally, recruitment seeks to reach beyond traditional avenues and includes outreach to local community colleges and universities targeting college students in recreational, child development and teacher training programs. This ensures that employees are interested and engaged in this work and that they have an educational background that helps them understand best practices in working with youth, including the importance of developing relationships. Former program students are also a great source of eligible employees as they have a strong understanding of the program and are representative of the community we serve. SJUSD also utilizes more traditional recruitment methods, including, but not limited to: participating in local job fairs and advertising on local job boards, Indeed.com and other online employment websites.

The hiring process for Expanded Learning program staff is the same as it is for any other district employee. Prospective candidates must meet the minimum qualifications for an Instructional Aide and must participate in an interview with program staff. The interview process helps to identify potential staff with skills to lead technology, recreation, art, science and sports activities for youth. If a candidate is offered a position, she/he must pass a TB screening, DOJ and FBI fingerprint clearance.

New partnerships with California Teaching Fellows Foundation and YMCA increase the district's ability to maximize access to expanded learning programs for students as required by ELO-P

funding.

SJUSD directly manages all Bridges After-School expanded learning programs and will partner with the California Teaching Fellows Foundation (CTFF) to provide staff for specific program sites, direct supervision of students and implement daily program components including, but not limited to homework help, recreational and enrichment activities, snack/meal, set-up, clean-up and maintaining a safe environment. These staff are part of the required 20:1 (10:1 TK/K) student-staff ratio at specific program sites. CTFF program staff attend professional development provided through the CTFF Teaching Fellows Academy, as well as Bridges After-School districtwide trainings, site meetings and local trainings.

SJUSD will also partner with YMCA to provide expanded learning programs to provide a program lead and staff to work at specific sites to provide site-based leadership of the program, direct supervision of students and implement daily program components including, but not limited to: homework help, recreational and enrichment activities, snack/meal, set-up, clean-up and maintaining a safe environment. The YMCA will maintain the required 20:1 (10:1 TK/K) student-staff ratio at specific program sites. YMCA staff attend professional development provided through the YMCA and attend Bridges After-School program districtwide trainings, as well as on-site meetings and trainings.

The Expanded Learning Opportunities program provides comprehensive training and ongoing professional development to all staff working in the program. This ensures that staff are fully equipped to provide the highest quality program to students. Prior to the start of the school year, Expanded Learning staff participate in “August Startup”, a four-day professional development training series that covers the following topics including, but not limited to: first aid, teaching tolerance, bullying prevention, classroom management, policies and procedures, mandated reporting, COVID-19 district safety plan and behavior guidance. All staff are trained in the Quality Standards with a special focus on the six Point of Service standards and the Continuous Quality Improvement (CQI) process.

There is a set schedule for professional development for all the Expanded Learning program staff. All site facilitators attend August start-up and quarterly professional development trainings during the following months: October, January, March, and June. Program staff attend professional development in August, November, and March. Additional onsite trainings and coaching is provided to the program staff as needed by the site facilitators, specialist, and supervisor.

Site-specific and regional staff members receive training in the program model, youth development practices, enrichment component planning and facilitation, pro-social development, parent communication and first aid/CPR as well as other topics related to quality after school program implementation. Program staff also attend professional development trainings, workshops and conferences sponsored by SCOE and CDE.

Additional professional development is a core element of the regular staff meetings that are part of the Expanded Learning program. Site Facilitators attend mandatory regional meetings the first and third Friday of each month. Examples of the training topics include: behavior management, recreation facilitation, safe schools, and cultural proficiency. In addition to Site Facilitators, these

meetings are also attended by Expanded Learning Program Specialists and their regional supervisor and provide important professional development opportunities, training, and collaboration. Site Facilitators also lead team meetings with the Expanded Learning program staff. Senior Expanded Learning program staff also participate in after-school conferences and other out of district professional development trainings.

CTFF and YMCA staff also attend professional development provided through these partner organizations. CTFF staff participate in at least 24 hours of professional & personal development and training, including the Teaching Fellow Academy (a series of monthly trainings, in partnership with State, Private and Community Colleges). Workshops are facilitated by experts in the field of education and include hands-on training in classroom management, assets-based youth development, lesson planning and activity design, leadership development, and more. Teaching Fellows also receive required training such as mandated reporting (child abuse), anti-harassment training, blood borne pathogens training, and other optional online training such as working with diverse populations. Additionally, CTFF provides individual and small group coaching, and life skills workshops to increase the well-being, satisfaction, and retention of Teaching Fellows.

8—Clear Vision, Mission, and Purpose

Describe the program's clear vision, mission, and purpose.

Program needs and design is determined using a variety of indicators including district demographic and assessment data from the California Basic Educational Data System (CBEDS), the California School Dashboard Report, district level assessments, survey and focus group data, attendance data, suspension data and social indicators including data from the California Healthy Kids Survey (CHKS), and District Survey. The opportunity gap has been evident historically in San Juan Unified School District, and data on student underperformance in significant subgroups is accessible from academic assessments and from other non-academic indicators (graduation rates, drop-outs, enrollment in special programs, attendance, suspension, and behavioral referrals). All students are supported with homework assistance, skill building, and mastery activities designed to help them achieve academic success.

Practices identified to address recognized needs include the development of a physically and psychologically safe environment, well prepared staff, supportive relationships with peers and caring adults, positive social norms that identify rules of behavior and expectations, support of efficacy and mattering through youth empowerment practices, and integration of family, school, and community efforts.

One of the cornerstones of the Expanded Learning Opportunities program is to provide homework assistance and academic enrichment, with the goal of helping to mitigate the opportunity gap for low income and other under-represented student groups. In order to attend Expanded Learning, a student must attend the regular school day. An expected outcome of the program is that students will be motivated to attend the regular school day because they won't want to miss Expanded Learning time. As a result, chronic absenteeism and truancy at schools offering the Expanded Learning program will decrease. Data from the student focus groups support these outcomes. Additionally, during the focus groups, students shared that the things they most enjoyed about Expanded Learning were getting to complete their homework, being

able to receive assistance (if needed) and participating in fun activities. Students shared that having access to help and dedicated time to do homework helped them complete all their homework and understand it better. Additionally, by providing additional homework assistance and academic enrichment, it is expected that these students will be more invested in their regular school day/academic work, will feel a great sense of self-efficacy and perform better in school; as a result, students will be more motivated to stay in school and will have a higher chance of completing elementary or middle school, ready for their next level of schooling.

Another important need identified in these students is a lack of feeling connected to their school. The ELO-P program is designed intentionally to create a safe and welcoming environment for all students. August 2021 focus group data from the Bridges After-School Expanded Learning students supports this. Students reported feeling safer at school as a result of Expanded Learning. In the program, the students also develop strong attachments to the staff, which facilitates feelings of connectedness. Many of the students shared that the Expanded Learning program allowed them to make friends with students they wouldn't normally socialize with. Additionally, because the program provided opportunities for students to socialize outside of the school day, many students felt that they had more friends as a result of being in Expanded Learning.

The Expanded Learning after-school program addresses the needs of working families by providing students a safe place to be while their parents are at work; students are also able to receive homework assistance and participate in a variety of fun, enrichment activities. Data from focus groups with Bridges Expanded Learning students also supports this. When asked if they believed it was important to have a program like Bridges, many students shared that it was important because it provided a safe and supervised place to go while their parents were still at work and prevented students from having to walk home or wait for hours at a time on campus during non-school hours.

The Expanded Learning Opportunities Program has the following program-wide goals that were developed as a result of multiple sources of data:

- Support student achievement to meet state standards
- Provide a safe and enriching environment
- Increase self-esteem and improve life skills
- Prepare student for 21st century success through integration of technology
- Involve parents and guardians in developing positive family interactions

Individual site goals are also developed each year as part of the Continuous Quality Improvement process and are based on the twelve quality standards for Expanded Learning Programs.

Data is collected to determine whether program goals are met through site activity plan review, program purchases/inventory, attendance tracking, on-site observation, interviews, and surveys. The data is analyzed, and data trends are identified which identifies program strengths as well as areas for improvement. This data analysis results in the development of program improvement goals with detailed strategies on how to achieve these goals.

Prior to the initial design of the Bridges Expanded Learning program, input was solicited from school administrators, collaborative partners, students, parents and staff. Through this process,

the program's mission, *Building Bridges to Student Success,* was developed, and is printed on all staff shirts as a continuous reminder of the program's purpose. The program aims to accomplish this mission by supporting student achievement and development of life skills, providing a safe, enriching environment, involving parents/guardians and increasing student self-esteem, life skills, and preparing students for 21st Century success. The program's mission and goals are aligned to the mission and goals of the district.

The ELO-P program uses a continuous feedback loop to ensure stakeholders are engaged in program development and implementation. In doing this, the program regularly monitors its progress towards fulfillment of program goals and expected outcomes. Progress and program success are measured by tracking attendance of program participants, program observations and team members (partners, principals, teachers and other school day staff, program staff, students, and parents) feedback through regular meetings, focus groups, and surveys.

Regular communication during the program year via email, phone and in-person meetings provides ongoing opportunity for team members' input. Program managers, supervisors and Expanded Learning program specialists communicate with partners and academic coach groups regularly through email and phone. During the program year, the Site Facilitators meet with the academic coaches monthly to review and align program activity plans based on the needs of specific students or groups of students. Administrator and Academic Coach input is collected in January and May of each year through program feedback forms; this data is used to assess progress toward meeting program goals. Also, Academic Coaches and Site Facilitators work collaboratively to submit an annual report which identifies the measurable actions of the Academic Coach to support the Expanded Learning program. Additionally, formal meetings are scheduled with partners and academic coaches annually to review district survey evaluation data and stakeholder input.

Focus groups are conducted with program students to determine their reasons for joining Expanded Learning, opinions of the program, comfort in talking to program staff, relevancy of Expanded Learning activities to regular day, and ideas to improve the program. These focus groups provide valuable information that is used to determine future year's program activities and goals. Expanded Learning program students also complete exit surveys at the end of the school year. Additionally, parents of participating students and after-school program site staff complete a perception survey at the end of the year. These evaluation tools yield important data from three stakeholder groups—students, parents, and site staff.

At the end of the program year, all data is reviewed and analyzed so that any needed program updates (to goals or outcomes) can be made as part of the program planning. Part of this process is also making any needed adjustments to program activities at specific school sites to better support the program goals and expected outcomes.

9—Collaborative Partnerships

Describe the program's collaborative partnerships. Local educational agencies are encouraged to collaborate with non-LEA entities to administer and implement ELO-P programs.

Collaborative partners are involved in program planning and implementation, as well as updating

of the Expanded Learning program plan. These partners include district teachers, Academic Coaches, school site administrators, parents, students, site, regional and district after school staff. Community partners include, but are not limited to, the California Teaching Fellows Foundation, YMCA of Superior California and People Reaching Out Family Services.

The following are a sampling of the collaborative partners and their roles with the Expanded Learning Opportunities program:

- California Teaching Fellows Foundation - community partner that recruit, hires, trains and supports staffing for expanded learning programs at specific sites through partnerships with local colleges and universities.
- YMCA of Superior California - community partner that provides expanded learning programs and staff at limited sites.
- People Reaching Out – community partner that provides services through a high school to elementary mentoring program at specific sites.
- Sylvan Library – community partner that provides supplemental supports to students in Expanded Learning, such as English Language Learner resources and reading campaigns.

10—Continuous Quality Improvement

Describe the program's Continuous Quality Improvement plan.

In SJUSD's Expanded Learning programs, the continuous quality improvement (CQI) process involves a continuous cycle of planning, assessment, and improvement based on the Quality Standards for Expanded Learning in California. Evaluation tools help the program in assessing the Quality Standards for safe and supportive environment, active and engaged learning, skill building, youth voice and leadership, healthy choices and behaviors, and diversity, access and equity. The main tools used for assessment are perception surveys from students, parents/guardians, and school site teachers and staff; the CQI site observation tool; and attendance tracking through the Cityspan database. Data from these tools is used to drive program planning and results in a formalized program improvement plan (CQI plan). Internal and external stakeholder input is gathered throughout the program year.

To help ensure an effective and successful evaluation process, all program staff are trained on the CQI process. The Expanded Learning program manager, supervisors, and specialists attend workshops provided by CDE and the California After-School Network on the CQI process for ASES and 21st Century funded Expanded Learning Programs. This training is then provided to Site Facilitators and program staff during the program start-up professional development training series on policies and procedures in August. The training includes an overview of the CQI process as well as guidance on how to use the CQI planning tool and the CQI site observation tool. Site Facilitators also receive ongoing support in understanding and implementing the CQI process from their regional supervisor during bi-weekly meetings; the regional supervisor also provides support in development of the Program Improvement Plan.

The ELO-P Manager, district leadership team and Site Facilitators track and monitor program attendance using Cityspan, a web-based database, which facilitates accurate monitoring of daily attendance and progress towards meeting daily, semi-annual and annual program attendance

goals. Attendance data is reviewed as a leadership team during bi-weekly districtwide leadership meetings and with Site Facilitators bi-weekly during regional Site Facilitator meetings.

Focus groups with students are another assessment tool used by the program. These focus groups are conducted at least once in the program year and provide valuable information regarding student satisfaction in the program, favorite activities in the program, suggestions for improvement, comfort in talking with program staff, connection of program activities to school day, as well as other indicators.

Another tool as part of the CQI process is the CQI Observation Tool, which is administered at least twice during the program year by program and leadership staff at each program site. This locally developed evaluation tool assesses whether or not programs are providing all six of the Point-of-Service Quality Standards based on observed practices in the program. Additionally, the tool allows for suggestions to better meet the six indicators and any noted areas of needed support.

At the end of each program year, students, parents, and program staff are surveyed to solicit important program feedback. All program students complete an exit survey at the end of the year. This is an important way for students to share their experiences in a comfortable and anonymous format. In addition to a few demographic questions, the exit survey also asks students to identify how often they do a number of activities (i.e., art activities, get homework help, learn, and talk about college or take part in a project to help the community) in a normal week in the program. The survey also asks students how much the program has helped with a list of nearly 20 items (such as feel safer at school, make new friends, get better grades, etc.). Further, the survey questions gather information on student's satisfaction with the program, feelings of safety in the program, their feelings of connectedness to staff and ability to have input into the program (student voice). In the staff survey, program staff are asked to rate, using a Likert scale, the program's success on a variety of measures, including, but not limited to: helping students complete better quality homework assignments, improving student's school attendance, improving student's connectedness to school, offering positive social interaction for students in a safe and enriching environment, increasing students' ability to better handle their emotions, and success of recreation activities, enrichment activities, parent/staff communication and academic support/homework. The parent survey questions are the same as the staff questions, except they focus on the parent/guardian's child in the program.

The district's Assessment, Evaluation and Planning department provides the student, parent and staff perception survey data, summarized by site and districtwide results, to the Expanded Learning program during the summer, which enables the information to be shared with program staff prior to school starting so that the data can be used to drive program planning. Regional supervisors assist site facilitators in sharing the perception, attendance, and site observation data with site stakeholders and facilitate discussions on identifying trends, program strengths, and which areas require improvement. For the areas needing improvement, both short-term and long-term solutions are developed as appropriate.

In the fall, each site uses the assessment data to develop a Program Improvement Plan that is shared with all site staff. For the plan, one to three high priority needs are identified. Action plans with specific objectives are developed to meet these needs. The plan also clearly details out who is responsible for what part of the action plan, target completion dates, and identifies any outside

support that is needed. Regional supervisors provide technical assistance to site facilitators in the analysis of assessment data and development of a Program Improvement Plan during bi-weekly Site Facilitator meetings and quarterly 1:1 meetings. The site facilitator shares the Program Improvement Plan with all site program staff. Throughout the year, the site facilitator and supervisor monitor progress on goals through observations, focus groups, perception surveys, and follow up discussions during bi-weekly staff meetings and quarterly 1:1 meetings. Depending on progress, additional actions to meet goals may be identified and implemented. Site facilitators, supervisors and specialists conduct observations and provide coaching as needed to ensure progress towards program improvement goals are met within the designated timelines.

11—Program Management

Describe the plan for program management.

Funding will be utilized at each site to provide quality after-school programing that aligns to the Expanded Learning Opportunities Program's vision, mission and goals to support student success by providing a safe and enriching environment, increasing students' self-esteem and life skills, offering activities that prepare students for 21st Century success, and involving parents/guardians through family engagement opportunities. The majority of the funds will be used for personnel and associated employee benefits costs so that the program has the appropriate staff in place for program oversight and implementation of daily program activities. Funds will also be used for the necessary materials and supplies to support the instructional program, such as pencils and paper, recreational supplies, and enrichment materials. The program manager will review all expenditures to ensure they meet district fiscal policies and procedures and align with the vision, mission and purpose of the program.

The budget will be managed using established district fiscal and administrative practices. The Expanded Learning program manager and budget technician meet monthly to review program expenditures. The regional supervisor reviews all supply orders to ensure the purchases are reasonable and aligned with the program plans and goals. Program expenditures are tracked by site and each site facilitator is kept informed of their site budget so they can make appropriate programming decisions.

The Expanded Learning program staffing structure includes employees from San Juan Unified School District, volunteers, contracted collaborative partnership staff and college students. Specific district staff include an Expanding Learning Program Manager, Expanded Learning Regional Program Supervisors, Intermediate Clerk Typists (ICT), Expanded Learning Program Specialists, Expanded Learning Site Facilitators, Expanded Learning Program Assistants, Recreation Aides, and Academic Coaches (credentialed teachers). Each school site has a similar staffing structure and is designed to ensure a student-to-staff ratio of 20:1 (10:1 for Tk/K).

The Program Manager oversees all aspects of the Expanded Learning program including program development, guidance and oversight of supervisors, budget oversight, professional development planning, analysis of attendance data, coordination of program evaluation, analysis of evaluation data, facilitation of district wide Academic Coach and collaborative partner meetings, and facilitation of the CQI process. The Program Manager reports to the Director of Student Support Services. Additional leadership duties of the Program Manager: attends

monthly one to one meetings with the director; participates in expanded cabinet meetings with the superintendent and all other district managers, directors and assistant superintendents every other month; attends district leadership meetings with all district management, directors, site principals, vice principals, and cabinet members four times each year; facilitates districtwide after-school program academic coach meetings twice a year; and facilitates after-school program leadership meetings twice a month where district and programs information is discussed including program activities, compliance guidance and updates, the CQI process, staffing, promising practices, evaluation implementation, program evaluation data, budget planning and program updates.

The Regional Program Supervisor reports to the Program Manager and oversees site level staff for expanded learning program sites within an assigned region, conducts program observations, reviews attendance paperwork, ensures ratios are met, provides professional development and new employee orientations, monitors program site budgets, communicates with site administrators, teachers and parents. The Regional Program Supervisor meets with site facilitators twice a month to discuss and disseminate program information including goals, compliance updates/guidance, staffing, promising practices, evaluation, program data, budget, and provide training on various topics. The supervisor meets with site program staff as needed to support Site Facilitator in disseminating important program information. She also meets with site administrators and academic coaches as needed to support program planning and problem resolution. Additionally, the supervisor communicates with the site administrator throughout the year by phone and through email regarding program operations, staffing, facilities and other topics to support program meeting student needs and program success.

Expanded Learning Program Specialists are site specific staff who provide professional development, conduct new staff orientations along with the supervisor, and communicate with the academic coach and site teachers to ensure alignment of the program with the regular school day. The specialists provide onsite coaching for recreation aides and site facilitators, and site-specific trainings in behavior guidance, transitions, CACFP snack processes, required documentation, and attendance tracking. The Specialists are supervised by the regional supervisor and attend monthly one to one meetings with the supervisor, program leadership meetings twice a month with the program manager, and regional supervisors and site facilitator meetings twice a month. Additionally, specialists attend parent meetings annually (parent orientation) and as needed for individual students.

Site facilitators are responsible for the day-to-day operations and implementation of the Expanded Learning program at each school site, including the CQI process, site level expenditures and the site budget, supply maintenance, snack ordering and distribution following the CACFP guidelines, lead parent orientation, develop and maintain positive behavior management plan, monitor and document student enrollment and daily attendance, practice safety drills, complete site safety plan, and regular parent communication. They play a critical role in the program as liaison between the school site administrators and the program staff; in this role they may attend weekly school staff meetings. The site facilitators facilitate student advisory meetings and meetings with the after-school program staff. Additionally, they facilitate learning center and enrichment activities, communicate with collaborative partners and identify new partners. Site Facilitators also oversee support and provide technical assistance to the Recreation Aides, community partner staff, volunteers and interns. Additionally, the Site

Facilitators are responsible for a sizeable portion of the communication about the after-school program to the school site and with parents/guardians. The Site Facilitators report to the Regional Program Supervisor and attend one to two monthly meetings with the supervisor and regional Site Facilitator meetings twice a month.

Expanded Learning Program Assistants, Teaching Fellows, Recreation Aides lead groups of students in homework assistance and enrichment activities, implement the recreation portion of the program, attend staff orientations, trainings and meetings, and attend and participate in parent orientation and Family Nights.

The Academic Coach is a fully credentialed teacher who works as a classroom teacher during the day and supports the alignment of the Expanded Learning program with the regular school day. The Coach attends district Academic Coaches' meetings, advises program staff on curriculum for learning centers, regularly updates program staff on current school day events, assists in program staff and school staff communication, attends weekly meetings with program Site Facilitator, assists with referral and marketing process, and assists with the identification and advancement of skill building activities and games to support mathematics and reading development. The Academic Coach provides assistance during the ELO-P program for an average of two hours per week.

The Intermediate Clerk Typist is supervised by the regional supervisor and supports the Expanded Learning program by performing various clerical duties related to supply orders, meeting setup, purchase orders, service agreements, and provides program information to parents and other community members that contact the regional office.

The program plan is monitored through the year by the program manager and updated at least every 3 years using information obtained through input from partners and stakeholders using multiple methods including surveys, semi-annual feedback forms, district, regional, and site level meetings. Additional information regarding inclusion of collaborative partners and other external stakeholders is detailed in the prior section.

The San Juan USD Accounting department manages the accounting and fiscal reporting for the program in accordance with district fiscal management systems. Accounting staff responsible for Expanded Learning Opportunities Program fiscal accounting and reporting include a district level budget technician. The district level program manager ensures expenditures comply with the requirements of the funding and that all reports are submitted according to the timeline determined by the California Department of Education After School Programs Office.

Regular participation in the program, although not a requirement, is strongly recommended, and attendance is monitored daily by Expanded Learning Opportunities program staff. Students are checked into the Expanded Learning Program by a program staff member each day and are signed in or out each day, as appropriate, by a parent/guardian or parent/guardian appointed designee who is at least 16 years of age and listed on the student's emergency card. Student walkers may sign themselves in or out, as appropriate, with written parent permission. Site Facilitators enter daily attendance data into the Expanded Learning web-based attendance database, *Cityspan*. Attendance can be monitored by accessing the *Cityspan* database at the site, regional or district level. If a student is absent, parents are expected to communicate, verbally or in writing, to the Expanded Learning program staff in addition to the traditional school

day staff. An accumulation of ten unexcused absences can be considered excessive. A student may not attend the Expanded Learning Program if they are absent or suspended during the traditional school day.

San Juan Unified School District has an early release policy for the Expanded Learning program that is consistent with the regular school day. Students may be picked up from the program early for the following reasons: parallel program (i.e., sports, dance, tutoring), behavior/discipline issues, parental choice, transportation, safety for walkers (written parent permission required for student walkers), health appointment (medical, dental, counseling), illness and injury. If a student must be picked up prior to the end of the program, the reason or reason code for the early pick up must be listed in the comments section on the sign out sheet. If there is a need for an ongoing early release, a Special Activities form must be completed and submitted to the program site facilitator for program approval. Approved forms are kept on file at the program site. Special Activity forms are available through the Expanded Learning Program site facilitator.

General Questions

Existing After School Education and Safety (ASES) and 21st Community Learning Centers (21st CCLC) Elementary and Middle School grantees.

ASES, 21st CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all of these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance. If one or both grants are held, please describe how the ELO-P funding will be used to create one comprehensive and universal Expanded Learning Program.

The district's ASES grant and ELO-P state funding, are being utilized to create a single, comprehensive Expanded Learning Program for students. District staff and collaborative partners supporting the Expanded Learning program will be aligned with the same mission and goals, regardless of funding source. Prioritizing student participation in the program will also be synthesized to target unduplicated students most in need of the Expanded Learning Program (McKinney-Vento Homeless, Foster Youth, low income and English Learners). Selection of sites running Expanded Learning programs have been determined based on offering the greatest access to the largest number of students in the target populations. The district is also working closely with our Discovery Club Before and After School programs to ensure their programming meets Expanded Learning requirements [(***EC* Section 46120(b)(2)]** to allow for further alignment within our model of a singular, comprehensive program.

Transitional Kindergarten and Kindergarten

Programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil to-staff member ratio of no more than 10 to 1. (*EC* Section 46120[b][2][D]). Please address the proposed schedule and plan for recruiting and preparing staff to work in the program, including supporting them to understand how to work with younger children. How will the lower pupil-to-staff ratio be maintained? How will the curriculum and program be developmentally informed to address this younger age group?

District Expanded Learning Program leadership are working collaboratively with district Early Childhood Education and Elementary Division leadership to create opportunities for transitional kindergarten and kindergarten students. These efforts include meeting regularly to align our Expanded Learning Program plan with the district's Universal Pre-K Program Plan. District leaders work collaboratively in identifying school sites offering transitional kindergarten and how

those sites/hours may impact student participation in Expanded Learning. The district is pursuing flexible staff workdays to provide Expanded Learning Opportunities to both half-day and full-day transitional kindergarten and kindergarten students, as facility space and staffing allow.

Sample Program Schedule

Please submit a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). Also, submit a sample schedule for a minimum nine-hour summer or Intersession day.

TK/K Schedule - **SAMPLE**					
8:15-6:00	Monday	Tuesday	Wednesday	Thursday	Friday
8:15-1:30	Instructional Day	Instructional Day	Instructional Day	Instructional Day	Instructional Day
1:30-2:50	Instructional Day	Instructional Day	Instructional Day		Instructional Day
1:30-2:00				Check-in / Snack	
2:00-2:50				Outdoor Recreation	
2:50-3:15	Check-in/Snack	Check-in/Snack	Check-in/Snack	SEL Activity	Check-in/Snack
3:15-4:00	Outdoor Recreation	Outdoor Recreation	Outdoor Recreation	Homework/Skills Practice	Outdoor Recreation
4:00-5:00	Homework/Skills Practice/Read Aloud	Homework/Skills Practice/Read Aloud	Homework/Skills Practice/Read Aloud	Enrichment/ Technology/ Recreation Rotations	Homework/Skills Practice/Read Aloud
5:00-5:45	Enrichment Activity	Enrichment Activity	Enrichment Activity		Enrichment Activity
5:45-6:00	Cleanup/Check-out	Cleanup/Check-out	Cleanup/Check-out	Cleanup/Check-out	Cleanup/Check-out

Summer Schedule - **SAMPLE**					
8:00-6:00	Monday	Tuesday	Wednesday	Thursday	Friday
8:00-12:00	Camp Invention/ Title 1 Program	Camp Invention/ Title 1 Program	Camp Invention/ Title 1 Program	Camp Invention/ Title 1 Program	Camp Invention/ Title 1 Program
12:00-1:00	Check-in/Lunch	Check-in/Lunch	Check-in/Lunch	Check-in/Lunch	Check-in/Lunch
1:00-2:00	Outdoor/Rec Game	Outdoor/Rec Game	Outdoor/Rec Game	Outdoor/Rec Game	Outdoor/RecGame
2:00-4:00	Enrichment/Tech Rotations	Enrichment/Tech Rotations	Enrichment/Tech Rotations	Enrichment/Tech Rotations	Enrichment/Tech Rotations

4:00-4:45	Break/Snack	Break/Snack	Break/Snack	Break/Snack	Break/Snack
4:45-5:15	Reading Challenge	SEL Activity	Reading Challenge	SEL Activity	Reading Challenge
5:15-5:45	Inside Rec/Choice Activity	Inside Rec/Choice Activity	Inside Rec/Choice Activity	Inside Rec/Choice Activity	Inside Rec/Choice Activity
5:45-6:00	Cleanup/Check-out	Cleanup/Check-out	Cleanup/Check-out	Cleanup/Check-out	Cleanup/Check-out

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-6

MEETING DATE: 06/14/2022

SUBJECT: High School Athletics

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Division of Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board appoint the California Interscholastic Federation (CIF) Athletic League representatives for the 2022-2023 school year as specified on the attached list.

RATIONALE/BACKGROUND:
Board Policy 6145.22, adopted by the San Juan Unified School District Board of Education on June 9, 1992, requires that each high school submit a list of three recommended candidates who will have the power to vote on issues that concern athletics at the league, sectional and state levels. It is recommended that the board approve the high school principals and their designees, as listed on the attachment.

ATTACHMENT(S):
A: 2022-2023 List of California Interscholastic Federation Representatives to League

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
Current Year Only ☒ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Ron Barney, Program Specialist, Athletics
Kristan Schnepp, Assistant Superintendent, Secondary Education and Programs KS

APPROVED BY: Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK

2022-2023 Designation of CIF Representatives to League

Please complete the form below for each school under your jurisdiction and **RETURN TO THE CIF SECTION OFFICE (ADDRESSES ON REVERSE SIDE) no later than June 24, 2022.**

San Juan Unified School District/Governing Board at its **June 14, 2022,** meeting, appointed the following individual(s) to serve for the 2022-2023 school year as the school's league representatives:

PHOTOCOPY THIS FORM TO LIST ADDITIONAL SCHOOL REPRESENTATIVES

NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE **TBD** POSITION Principal

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL

NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE Andi Wright POSITION Athletic Director

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL andi.wright@sanjuan.edu

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NAME OF SCHOOL BELLA VISTA HIGH SCHOOL

NAME OF REPRESENTATIVE Kim Zeltvay POSITION Vice Principal

ADDRESS 8301 Madison Avenue CITY Fair Oaks ZIP 95628

PHONE (916) 971-5052 FAX (916) 971-5011 E-MAIL kzeltvay@sanjuan.edu

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NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Tanya Baker POSITION Principal

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL tanya.baker@sanjuan.edu

NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Aaron Marlette POSITION Athletic Director

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL amarlett@sanjuan.edu

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NAME OF SCHOOL CASA ROBLE FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Cindy Kent POSITION Vice Principal

ADDRESS 9151 Oak Avenue CITY Orangevale ZIP 95662

PHONE (916) 971-5452 FAX (916) 971-5495 E-MAIL cindy.kent@sanjuan.edu

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Greg Snyder POSITION Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5664 FAX (916) 971-5640 E-MAIL gsnyder@sanjuan.edu

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Geoff Gill POSITION Athletic Director

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5604 FAX (916) 971-5640 E-MAIL ggill@sanjuan.edu

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NAME OF SCHOOL DEL CAMPO HIGH SCHOOL

NAME OF REPRESENTATIVE Mark Uhler POSITION Vice Principal

ADDRESS 4925 Dewey Drive CITY Fair Oaks ZIP 95628

PHONE (916) 971-5664 FAX (916) 971-5640 E-MAIL muhler@sanjuan.edu

NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE **TBD** POSITION Principal

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL

NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Ron Concklin POSITION Athletic Director

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL rconcklin@sanjuan.edu

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NAME OF SCHOOL EL CAMINO FUNDAMENTAL HIGH SCHOOL

NAME OF REPRESENTATIVE Evelyn Welborn POSITION Vice Principal

ADDRESS 4300 El Camino Avenue CITY Sacramento ZIP 95821

PHONE (916) 971-7816 FAX (916) 971-7429 E-MAIL evelyn.welborn@sanjuan.edu

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NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Greta Scholtes POSITION Principal

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-7555 E-MAIL greta.scholtes@sanjuan.edu

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NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Yassar Salmanr POSITION Athletic Director

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-7555 E-MAIL Yassar.salman@sanjuan.edu

NAME OF SCHOOL ENCINA HIGH SCHOOL

NAME OF REPRESENTATIVE Michele Speed POSITION Vice Principal

ADDRESS 1400 Bell Street CITY Sacramento ZIP 95825

PHONE (916) 971-7538 FAX (916) 971-5408 E-MAIL michele.speed@sanjuan.edu

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NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Jennifer Petersen POSITION Principal

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL jennifer.petersen@sanjuan.edu

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NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Travis Miller POSITION Athletic Director

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL travis.miller@sanjuan.edu

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NAME OF SCHOOL MESA VERDE HIGH SCHOOL

NAME OF REPRESENTATIVE Brett Tujague POSITION Vice Principal

ADDRESS 7501 Carriage Drive CITY Citrus Heights ZIP 95621

PHONE (916) 971-5288 FAX (916) 971-5215 E-MAIL btujague@sanjuan.edu

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NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Clete Purinton POSITION Principal

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL cpurinton@sanjuan.edu

NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Doug Friedman POSITION Athletic Director

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL dfriedman@sanjuan.edu

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NAME OF SCHOOL MIRA LOMA HIGH SCHOOL

NAME OF REPRESENTATIVE Lauren Hay POSITION Vice Principal

ADDRESS 4000 Edison Avenue CITY Sacramento ZIP 95825

PHONE (916) 971-7465 FAX (916) 971-7483 E-MAIL lauren.hay@sanjuan.edu

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NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Cliff Kelly POSITION Principal

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL Cliff.Kelly@sanjuan.edu

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NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Malaya Cabrera POSITION Athletic Director

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-7494 FAX (916) 971-7513 E-MAIL malaya.cabrera@sanjuan.edu

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NAME OF SCHOOL RIO AMERICANO HIGH SCHOOL

NAME OF REPRESENTATIVE Rob Kerr POSITION Vice Principal

ADDRESS 4540 American River Drive CITY Sacramento ZIP 95864

PHONE (916) 971-6426 FAX (916) 971-7513 E-MAIL rkerr@sanjuan.edu

NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE David Levis POSITION Principal

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5112 FAX (916) 971-5111 E-MAIL dlevis@sanjuan.edu

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NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE Fred Bryant POSITION Athletic Director

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5112 FAX (916) 971-5111 E-MAIL freddie.bryant@sanjuan.edu

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NAME OF SCHOOL SAN JUAN HIGH SCHOOL

NAME OF REPRESENTATIVE **TBD** POSITION Vice Principal

ADDRESS 7551 Greenback Lane CITY Citrus Heights ZIP 95610

PHONE (916) 971-5113 FAX (916) 971-5111 E-MAIL

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

Superintendent's Name Kent Kern Signature

Address 3738 Walnut Avenue City Carmichael Zip 95608

Phone (916) 971-7104 Fax (916) 971-7070

PLEASE MAIL, E-MAIL OR FAX THIS FORM DIRECTLY TO THE

CIF SECTION OFFICE.

SEE REVERSE SIDE FOR CIF SECTION OFFICE ADDRESSES.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-7

MEETING DATE: 06/14/2022

SUBJECT: Special Education Local Plan

DEPARTMENT: Special Education

For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board approve the 2022-2023 Special Education Local Plan, Sections A, D and E.

RATIONALE/BACKGROUND:
The California Department of Education (CDE) requires a full submission every three years of the Special Education Local Plan. The 2020-2021 Local Plan was submitted on June 20, 2020, with approval of all sections. CDE requires all Special Education Local Plan Areas (SEPLAs) to submit an annual plan of sections A, D, and E.

The Special Education Local Plan Sections A, D, and E have all have been reviewed by the Community Advisory Committee for advisement.

ATTACHMENT(S):
A: Local Plan Sections A, D, E
B: Local Plan Certifications 3-5
C: Specialized Academic Instruction/Specially Designed Instruction and Related Services

BOARD COMMITTEE ACTION/COMMENT:
Community Advisory Committee (CAC): 05/18/2022

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Vanessa Adolphson, Director, Special Education

APPROVED BY: Debra Calvin, Ed.D., Assistant Superintendent, Educational Services DC
Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK

Special Education Local Plan Area (SELPA) Local Plan

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

LOCAL PLAN

Section A: Contacts and Certifications

SPECIAL EDUCATION LOCAL PLAN AREA

California Department of Education

Special Education Division

2022–23 Local Plan Annual Submission

Section A: Contacts and Certifications

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

Contact Information and Certification Requirements

A1. Check the box or boxes that best represents the SELPA's Local Plan submission to the California Department of Education (CDE):

☐ *NEW* SELPA (for proposed multiple Local Educational Agency (LEA) SELPA, or COE joined SELPA only)

☐ Local Plan Section B: Governance and Administration

☒ Local Plan Section D: Annual Budget Plan

☐ Select if this Local Plan Section D submission was revised after June 30th due date

- Local Plan Section D
- Certifications 2, 3, 4 and 5 are required
- Attachments I-V are required
- If the submission is an amendment of special education revenues and/or expenditures previously reported to the CDE due to changes in services and programs provided by LEAs within the SELPA, then the SELPA must also submit an amendment for Local Plan Section E: Annual Service Plan, along with Attachment VI and VII.

☒ Local Plan Section E: Annual Service Plan

☐ Select if this Local Plan Section E submission was revised after June 30th due date

- Local Plan Section E
- Certifications 2, 3, 4 and 5 are required
- Attachments I and VI are required
- If the submission is an amendment of programs and services previously reported to the CDE that affect the allocation of special education funds to LEAs within the SELPA, then the SELPA must also submit an amendment for Local Plan Section D: Annual Budget Plan, along with Attachments II-V and VII.

☐ Local Educational Agency Membership Changes

A2. SELPA Identification

Enter the 4-digit SELPA code issued by the CDE. SELPA codes can be found on the CDE website located at http://www.cde.ca.gov/sp/se/as/caselpas.asp.

SELPA | 3413

Section A: Contacts and Certifications

SELPA	San Juan Unified School District	Fiscal Year	2022–23

A3. SELPA Administrator Contact Information

Enter address information for the SELPA. Include current SELPA administrator contact information. NOTE: SELPA administrator position changes do not require amendments to the Local Plan. However, in such cases the new SELPA administrator assumes the responsibility for the contents and implementation of the last approved Local Plan filed with the CDE.

SELPA Name	San Juan Unified School District		
Street Address	3738 Walnut Ave	Zip Code	95608
City	Carmichael	County	Sacramento
Mailing Address	3738 Walnut Ave		
City	Carmichael	Zip Code	95608
Administrator First Name	Vanessa	Administrator Last Name	Adolphson
Administrator Title	Director, Special Education		
Administrator's Email	vadolphson@sanjuan.edu		
Telephone	916-971-7525	Extension	

A4. Administrative Entity (Responsible Local Agency or Person (as applicable) Contact Information

Enter information for the current administrative entity. This is the responsible local agency or, an administrative unit for a multiple LEA SELPA or COE joined SELPA; or an identified responsible person for a single LEA SELPA. In either case, the administrative entity identified is responsible for the implementation and/or fiscal administration of the Local Plan.

Administrative Entity Name	San Juan Unified School District		
Street Address	3738 Walnut Ave	Zip Code	95608
City	Carmichael	County	Sacramento
Contact First Name	Vanessa	Last Name	Adolphson
Contact Title	Director of Special Education		
Email	vadolphson@sanjuan.edu		

Section A: Contacts and Certifications

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

Telephone | 916-971-7525 | Extension |

Special Education Local Plan Area Review Requirements

Community Advisory Committee

A5. Pursuant to California *Education Code* (*EC*) sections 56194(a) and (b); and 56205(a)(12)(E) and (b)(7), the SELPA must involve the Community Advisory Committee (CAC) at regular intervals during the development and review of each Local Plan section. The SELPA collaborated with the CAC throughout the development, amendment, and review of all Local Plan sections included with this submission?

☑ Yes ☐ No

A6. Pursuant to *EC* Section 56207(b)(7), the Local Plan section(s): Section B: Governance and Administration, Section D: Annual Budget Plan, and Section E: Annual Service Plan must be provided to the CAC for final review 30 days prior to the plan being submitted the CDE.

The Local Plan was submitted to the CAC on: May 18, 2022

County Office of Education

A7. Pursuant to *EC* sections 56140, 56195.1(c), and 56205, within 45 days, the COE, or COEs (as applicable) must approve or disapprove any proposed Local Plan, including any amendment submitted by a SELPA within the county or counties. Enter the COE or COEs responsible for, coordinating special education services within a county, reviewing, and approving the Local Plan.

Select the "Add COE" button to add additional COEs as needed. Users my select the "checkbox" next to the COE entry and the "Delete COE" to remove entries as necessary.

☑ COE responsible for approving the Local Plan

N/A

Local Plan section(s) was/were provided to the COE(s) listed for approval on N/A

Add COE | Delete COE

Section A: Contacts and Certifications

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

Public Hearing Requirements

Local Plan Section D: Annual Budget Plan and Section E: Annual Service Plans

Public Hearing notices must be posted at each school site informing the public of the SELPA Public Hearing for the adoption of Local Plan Section D: Annual Budget Plan, and/or Local Plan Section E: Annual Service Plan at least 15 days before the hearing. Evidence of the posting should be maintained and made available to the CDE upon request.

A8. Local Plan Section D: Annual Budget Plan Public Hearing

Most Recent School Site Posting Date	April 20, 2022
SELPA Public Hearing Date	May 18, 2022

A9. Local Plan Section E: Annual Service Plan Public Hearing

Most Recent School Site Posting Date	April 20, 2022
SELPA Public Hearing Date	May 18, 2022

Submitting the Local Plan to the California Department of Education

STEP 1: Contacts and Certifications

Section A is required when submitting any and all Local Plan sections to the CDE for approval. Certifications and applicable attachments associated with the type of submission identified in item A1 above must be included with each submission.

STEP 2: SELPA Governance Structure

A10. For the purposes of special education, the governing board of a district/charter LEA must elect to participate in a SELPA. The SELPA's governance structure is defined by this election. The SELPA meets requirements and has elected the following governance structure for the Local Plan. Select one of the following three choices:

- [■] Single LEA SELPA: This selection includes only one district LEA (this selection does not include a COE); or
- [ ] Multiple LEA SELPA: This selection includes one district or charter LEA together with one or more additional district or charter LEA(s), or a combination thereof (this selection does not include a COE); or
- [ ] COE Joined SELPA: A district (or charter) LEA(s) joined with a COE(s) to form a SELPA (this selection includes one or more district or charter LEA(s) *AND* one or more COEs).

Section A: Contacts and Certifications

SELPA: San Juan Unified School District

Fiscal Year: 2022–23

STEP 3: Prior Submissions

A11. Enter the fiscal year of the previously submitted Local Plan section:

Section B: Governance and Administration	2020-21
Section D: Annual Budget Plan	2021-22
Section E: Annual Service Plan	2021-22

STEP 4: Local Plan Collaboration

A12. Many representatives of the community are involved in the development of all sections of a Local Plan. In this table, report the participation of key stakeholders required to participate in regular meetings by *EC* sections 56001(f) and 56192 including administrators, general education teachers, special education teachers, members of the CAC, parents selected by the CAC, or other persons concerned with individuals with exceptional needs. Include the agency, first and last name, the title of each participant who was involved in the collaboration in the development of the Local Plan sections, and the section worked on. Select the "Add" button to insert a new row and the "-" button to delete the corresponding row.

Add	Agency	First and Last Name	Title	Section
-	SJUSD	Vanessa Adolphson	Administrator-Spec. Ed.	Multiple
-	SJUSD	Jessica Lauder	Administrator-Spec. Ed.	Multiple
-	SJUSD	Robert Morgan	Administrator-Spec. Ed.	Multiple
-	CAC Chair	Tina Chan	CAC	Multiple
-	CAC Vice Chair	Daniel Hicks	CAC	Multiple
-				

STEP 5: Certifications

A13. Select the check box below to indicate which of the five certifications are being submitted. Include the total number of each type of certification being submitted.

- ☐ Certification 1: SELPA Local Plan Section B: Governance and Administration
- ☒ Certification 2: SELPA Local Plan Section D: Annual Budget Plan and Section E: Annual Service Plan

Section A: Contacts and Certifications

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

☑ Certification 3: COE (Required for all SELPA Local Plan Sections B, D, and E)

Number Submitted | 1

☑ Certification 4: CAC (Required for all SELPA Local Plan Sections B, D, and E)

☑ Certification 5: LEA (Required for all SELPA Local Plan Sections B, D, and E)

Number Submitted | 1

STEP 6: Electronic Signatures

A14. All applicable certifications must be electronically signed and included with the Local Plan.

STEP 7: Final Check

- All certifications submitted to the CDE must be electronically signed.
- Local Plan must be submitted to the CDE using the SELPA's assigned Box.com web address.
- In order to facilitate the timely processing, approval, and distribution of SELPA funding, please submit the Local Plan in the original, CDE-approved format. All templates are coded for the CDE's record keeping purposes.
- Handwritten, scanned, or modified templates remove the coding from the fields and impede the CDE's processing of the Local Plan. In such cases, SELPAs may be required to resubmit handwritten, scanned, or modified Local Plans that are not saved in the original 2022–23 CDE Local Plan Submission template provided, resulting in a delay in approval and funding.

Section A: Contacts and Certifications

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

Certification 1
Local Plan Section B: Governance and Administration

IMPORTANT: Certification 1 is required when the information being submitted to the CDE is related to Local Plan Section B: Governance and Administration.

I certify the attached Governance and Administration Local Plan section has been adopted by all LEA members listed in Attachment I and is the basis for the operation and administration of special education programs. I further assure the agency(ies) represented herein will meet all applicable requirements of state and federal laws, regulations, and state policies and procedures, including compliance with the Individuals with Disabilities Education Act (IDEA), Title 20 of *United States Code* (*USC*) 1400 et seq., implementing regulations under; the Federal Rehabilitation Act of 1973, 29 *USC,* Chapter 16 as applicable; the Federal Americans with Disabilities Act of 1990, 42 *USC,* 12101 et seq.; *Code of Federal Regulations,* Title 34, Parts 300 and 303; *EC* Part 30; and the *California Code of Regulations,* Title 5, Chapter 3, Division 1.

C1-1. I certify the SELPA governance and administrative structure as a:

☑ Single LEA SELPA ☐ Multiple LEA SELPA ☐ COE Joined SELPA

C1-2. The SELPA collaborated with the CAC throughout the development, amendment, and review of all Local Plan sections included with this submission?

☑ Yes ☐ No (If the answer is "NO," please include comments.)

C1-3. The SELPA reviewed and considered comments provided by the CAC regarding this Local Plan submission.

☑ Yes ☐ No (If the answer is "NO," please include comments.)

C1-4. Specific web address where the SELPA Local Plan, including all sections, is posted.

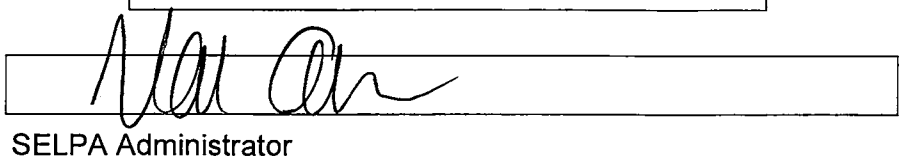
https://www.sanjuan.edu/Page/52552

Administrative Entity* — Date: 5/31/22

SELPA Governance Council or Responsible Individual — Date: 5/31/22

Section A: Contacts and Certifications

SELPA | San Juan Unified School District | Fiscal Year | 2022–23



SELPA Administrator

5/31/22

Date

*If the Local Plan represents a single LEA SELPA, then the responsible individual identified in item A4 of Section A must sign here. If the Local Plan represents a multiple LEA SELPA, or a COE joined SELPA, then the administrative entity's designee identified in item A4 of Section A must electronically sign here.

Section A: Contacts and Certifications

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

Certification 2
Local Plan Section D: Annual Budget Plan and Section E: Annual Service Plan

IMPORTANT: Certification 2 is required when the information being submitted to the CDE is related to Local Plan Section D: Annual Budget Plan and/or Section E: Annual Service Plan.

I certify the attached Local Plan Section Section D: Annual Budget Plan and/or Section E: Annual Service Plan was/were adopted at a SELPA public hearing(s) and is/are the basis for the operation and administration of special education programs specified herein. I further assure the LEAs identified in Attachment I will meet all applicable requirements of state and federal laws, regulations, and state policies and procedures, including compliance with the /ndividuals with Disabilities Education Act (IDEA), Title 20 of *United States Code* (*USC*) 1400 et seq., implementing regulations under; the Federal Rehabilitation Act of 1973, 29 *USC,* Chapter 16 as applicable; the Federal Americans with Disabilities Act of 1990, 42 *USC,* 12101 et seq.; *Code of Federal Regulations,* Title 34, Parts 300 and 303; *EC* Part 30; and the *California Code of Regulations,* Title 5, Chapter 3, Division 1.

C2-1. I certify the SELPA governance and administrative structure as a:

☑ Single LEA SELPA ☐ Multiple LEA SELPA ☐ COE Joined SELPA

C2-2. The SELPA collaborated with the CAC throughout the development, amendment, and review of all Local Plan sections included with this submission?

☑ Yes ☐ No (If the answer is "NO," please include comments.)

C2-3. The SELPA reviewed and considered comments provided by the CAC regarding this Local Plan submission.

☑ Yes ☐ No (If the answer is "NO," please include comments.)

C2-4. Specific web address where the SELPA Local Plan, including all sections, is posted.

https://www.sanjuan.edu/Page/52552

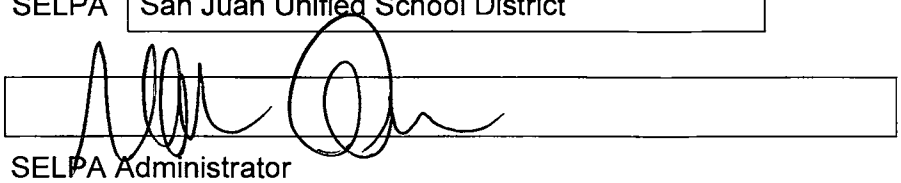
Administrative Entity* — Date: 5/31/22

SELPA Governance Council or Responsible Individual — Date: 5/31/22

Section A: Contacts and Certifications

SELPA San Juan Unified School District

Fiscal Year 2022–23



SELPA Administrator

5/31/22

Date

*If the Local Plan represents a single LEA SELPA, then the responsible individual identified in item A4 of Section A must sign here. If the Local Plan represents a multiple LEA SELPA, or a COE joined SELPA, then the administrative entity's designee identified in item A4 of Section A must electronically sign here.

Special Education Local Plan Area (SELPA) Local Plan

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

LOCAL PLAN

Section D: Annual Budget Plan

SPECIAL EDUCATION LOCAL PLAN AREA

California Department of Education

Special Education Division

2022–23 Local Plan Submission

Section D: Annual Budget Plan

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

Local Plan Section D: Annual Budget Plan

Projected special education budget funding, revenues, and expenditures by LEAs are specified in **Attachments II–V.** This includes supplemental aids and services provided to meet the needs of students with disabilities as defined by the Individuals with Disabilities Education Act (IDEA) who are placed in regular education classrooms and environments, and those who have been identified with low incidence disabilities who also receive special education services.

IMPORTANT: Adjustments to any year's apportionment must be received by the California Department of Education (CDE) from the SELPA prior to the end of the first fiscal year (FY) following the FY to be adjusted. The CDE will consider and adjust only the information and computational factors originally established during an eligible FY, if the CDE's review determines that they are correct. California *Education Code* (*EC*) Section 56048

Pursuant to *EC* Section 56195.1(2)(b)(3), each Local Plan must include the designation of an administrative entity to perform functions such as the receipt and distribution of funds. Any participating local educational agency (LEA) may perform these services. The administrative entity for a multiple LEA SELPA or an LEA that joined with a county office of education (COE) to form a SELPA, is typically identified as a responsible local agency or administrative unit. Whereas, the administrative entity for single LEA SELPA is identified as a responsible individual. Information related to the administrative entity must be included in Local Plan Section A: Contacts and Certifications.

Section D: Annual Budget Plan

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

TABLE 1

Special Education Projected Revenue Reporting (Items D-1 to D-3)

D-1. Special Education Revenue by Source

Using the fields below, identify the special education projected revenue by funding source. The total projected revenue and the percent of total funding by source is automatically calculated.

Funding Revenue Source	Amount	Percentage of Total Funding
Assembly Bill (AB) 602 State Aid	35,640,385	39.01%
AB 602 Property Taxes	2,061,615	2.26%
Federal IDEA Part B	10,335,751	11.31%
Federal IDEA Part C	162,284	0.18%
State Infant/Toddler	93,907	0.10%
State Mental Health	2,699,714	2.95%
Federal Mental Health	537,157	0.59%
Other Projected Revenue	39,830,727	43.60%
Total Projected Revenue:	91,361,540	**100.00%**

D-2. "Other Revenue" Source Identification

Identify all revenue identified in the "Other Revenue" category above, by revenue source, that is received by the SELPA specifically for the purpose of special education, including any property taxes allocated to the SELPA pursuant to *EC* Section 2572. *EC* Section 56205(b)(1)(B)

6520 , 6546 , 6501 , 6500

D-3. Attachment II: Distribution of Projected Special Education Revenue

Using the form template provided in **Attachment II**, complete a distribution of revenue to all LEAs participating in the SELPA by funding source.

Section D: Annual Budget Plan

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

TABLE 2

Total Projected Budget Expenditures by Object Code (Items D-4 to D-6)

D-4. Total Projected Budget by Object Code

Using the fields below, identify the special education expenditures by object code. The total expenditures and the percent of total expenditures by object code is automatically calculated.

Object Code	Amount	Percentage of Total Expenditures
Object Code 1000—Certificated Salaries	32,159,278	35.20%
Object Code 2000—Classified Salaries	17,935,889	19.63%
Object Code 3000—Employee Benefits	29,344,505	32.12%
Object Code 4000—Supplies	733,899	0.80%
Object Code 5000—Services and Operations	8,431,606	9.23%
Object Code 6000—Capital Outlay		0.00%
Object Code 7000—Other Outgo and Financing	2,756,363	3.02%
Total Projected Expenditures:	91,361,540	100.00%

D-5. Attachment III: Projected Local Educational Agency Expenditures by Object Code

Using the templates provided in **Attachment** III, complete a distribution of projected expenditures by LEAs participating in the SELPA by object code.

D-6. Code 7000—Other Outgo and Financing

Include a description for the expenditures identified under object code 7000:

7100 tuition $107,404, Indirects $2,648,959

Section D: Annual Budget Plan

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

TABLE 3

Federal, State, and Local Revenue Summary (Items D-7 to D-8)

D-7. Federal Categorical, State Categorical, and Local Unrestricted Funding

Using the fields below, enter the projected funding by revenue jurisdiction. The "Total Revenue From All Sources" and the "Percentage of Total Funding fields are automatically calculated.

Revenue Source	Amount	Percentage of Total Funding
Projected State Special Education Revenue	40,495,621	44.32%
Projected Federal Revenue	11,035,192	12.08%
Local Contribution	39,830,727	43.60%
Total Revenue from all Sources:	91,361,540	100.00%

D-8. Attachment IV: Projected Revenue by Federal, State, and Local Funding Source by Local Educational Agency

Using the CDE-approved template provided in **Attachment IV**, provide a complete distribution of revenues to all LEAs participating in the SELPA by federal and state funding source.

D-9. Special Education Local Plan Area Allocation Plan

a. Describe the SELPA's allocation plan, including the process or procedure for allocating special education apportionments, including funds allocated to the RLA/AU/responsible person pursuant to *EC* Section 56205(b)(1)(A).

N/A- Single District SELPA

b. ☒ YES ☐ NO

If the allocation plan specifies that funds will be apportioned to the RLA/AU/AE, or to the SELPA administrator (for single LEA SELPAs), the administrator of the SELPA, upon receipt, distributes the funds in accordance with the method adopted pursuant to *EC* Section 56195.7(i). This allocation plan was approved according to the SELPA's local policymaking process and is consistent with SELPA's summarized policy statement identified in Local Plan Section B: Governance and Administration item B-4. If the response is "NO," then either Section D should be edited, or Section B must be amended according to the SELPA's adopted policy making process, and resubmitted to the COE and CDE for approval.

Section D: Annual Budget Plan

SELPA | San Juan Unified School District | Fiscal Year | 2022–23

TABLE 4

Special Education Local Plan Area Expenditures (Items D-10 to D-11)

D-10. Regionalized Operations Budget

Using the fields below, identify the total operating expenditures projected for the SELPA, exclusively. Expenditure line items are according SACS object codes. Include the projected amount budgeted for the SELPA's exclusive use. The "Percent of Total" expenses is automatically calculated. NOTE: Table 4 does not include district LEA, charter LEA, or COE LEA expenditures, there is no Attachment to be completed for Table 4.

Accounting Categories and Codes	Amount	Percentage of Total
Object Code 1000—Certificated Salaries	32,159,278	35.20%
Object Code 2000—Classified Salaries	17,935,889	19.63%
Object Code 3000—Employee Benefits	29,344,505	32.12%
Object Code 4000—Supplies	733,899	0.80%
Object Code 5000—Services and Operations	8,431,606	9.23%
Object Code 6000—Capital Outlay		0.00%
Object Code 7000—Other Outgo and Financing	2,756,363	3.02%
Total Projected Operating Expenditures:	91,361,540	100.00%

D-11. Object Code 7000 --Other Outgo and Financing Description

Include a description of the expenditures identified under "Object Code 7000—Other Outgo and Financing" by SACS codes. See Local Plan Guidelines for examples of possible entries.

7100 tuition $107,404, Indirects $2,648,959

Section D: Annual Budget Plan

SELPA: San Juan Unified School District

Fiscal Year: 2022–23

TABLE 5

Supplemental Aids and Services and Students with Low Incidence Disabilities (D-12 to D-15)

The standardized account code structure (SACS), goal 5760 is defined as "Special Education, Ages 5–22." Students with a low incidence (LI) disability are classified severely disabled. The LEA may elect to have locally defined goals to separate low-incidence disabilities from other severe disabilities to identify these costs locally.

D-12. Defined Goals for Students with LI Disabilities

Does the SELPA, including all LEAs participating in the SELPA, use locally defined goals to separate low-incidence disabilities from other severe disabilities?

☑ YES ☐ NO

D-13. Total Projected Expenditures for Supplemental Aids and Services in the Regular Classroom and for Students with LI Disabilities

Enter the projected expenditures budgeted for Supplemental Aids and Services (SAS) disabilities in the regular education classroom.	

D-14. Total Projected Expenditures for Students with LI Disabilities

Enter the total projected expenditures budgeted for students with LI disabilities.	2,375,134

D-15. Attachment V: Projected Expenditures by LEA for SAS Provided to Students with Exceptional Needs in the Regular Classroom and Students with LI Disabilities

Using the current CDE-approved template provided for Attachment V, enter the SELPA's projected funding allocations to each LEA for the provision of SAS to students with exceptional needs placed in the regular classroom setting and for those who are identified with LI disabilities. Information included in this table must be consistent with revenues identified in Section D, Table 5.

Special Education Local Plan Area (SELPA) Local Plan

SELPA | San Juan SELPA | Fiscal Year | 2022–23

LOCAL PLAN

Section E: Annual Service Plan

SPECIAL EDUCATION LOCAL PLAN AREA

California Department of Education

Special Education Division

2022–23 Local Plan Annual Submission

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

Local Plan Section E: Annual Service Plan

California *Education Code* (*EC*) sections 56205(b)(2) and (d); 56001; and 56195.9

The Local Plan Section E: Annual Service Plan must be adopted at a public hearing held by the SELPA. Notice of this hearing shall be posted in each school in the SELPA at least 15 days before the hearing. Local Plan Section E: Annual Service Plan may be revised during any fiscal year according to the SELPA's process as established and specified in Section B: Governance and Administration portion of the Local Plan consistent with *EC* sections 56001(f) and 56195.9. Local Plan Section E: Annual Service Plan must include a description of services to be provided by each local educational agency (LEA), including the nature of the services and the physical location where the services are provided (Attachment VI), regardless of whether the LEA is participating in the Local Plan.

Services Included in the Local Plan Section E: Annual Service Plan

All entities and individuals providing related services shall meet the qualifications found in Title 34 of the *Code of Federal Regulations* (34 *CFR*) Section 300.156(b), Title 5 of the *California Code of Regulations* (5 *CCR*) 3001(r) and the applicable portions 3051 et. seq.; and shall be either employees of an LEA or county office of education (COE), employed under contract pursuant to *EC* sections 56365-56366, or employees, vendors or contractors of the State Departments of Health Care Services or State Hospitals, or any designated local public health or mental health agency. Services provided by individual LEAs and school sites are to be included in **Attachment VI**.

Include a description each service provided. If a service is not currently provided, please explain why it is not provided and how the SELPA will ensure students with disabilities will have access to the service should a need arise.

☑ 330–Specialized Academic Instruction/ Specially Designed Instruction

Provide a detailed description of the services to be provided under this code.

Adapting, as appropriate to the needs of the child with a disability, the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

☑ 210–Family Training, Counseling, Home Visits (Ages 0-2 only)

☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

The District operates one infant toddler program for children who are deaf or hard of hearing and providers conduct home visits to assist the family in understanding the special needs of the child and enhancing the child's development.

☐ 220–Medical (Ages 0-2 only)

☑ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Not applicable to school based IFSP program serving infant toddlers who are deaf and hard of hearing.

☐ 230–Nutrition (Ages 0-2 only)

☑ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Not applicable to school based IFSP program serving infant toddlers who are deaf and hard of hearing.

☑ 240–Service Coordination (Ages 0-2 only)

☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

IFSP coordination for infant toddler program serving deaf and hard of hearing students.

☑ 250–Special Instruction (Ages 0-2 only)

☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child's individualized family service plan (IFSP); providing families with information, skills, and support

Section E: Annual Service Plan

SELPA: San Juan SELPA Fiscal Year: 2022–23

related to enhancing the skill development of the child; and working with the child to enhance the child's development.

☐ 260–Special Education Aide (Ages 0-2 only) ■ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Not applicable to school based IFSP program serving infant toddlers who are deaf and hard of hearing.

☐ 270–Respite Care (Ages 0-2 only) ■ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Not applicable to school based IFSP program serving infant toddlers who are deaf and hard of hearing.

■ 340–Intensive Individual Instruction

Provide a detailed description of the services to be provided under this code.

IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.

■ 350–Individual and Small Group Instruction

Provide a detailed description of the services to be provided under this code.

Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program.

■ 415–Speech and Language ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Language and speech services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with

Section E: Annual Service Plan

SELPA: San Juan SELPA Fiscal Year: 2022–23

articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, or expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic or cultural factors are not included. Services include specialized instruction and services: monitoring, reviewing, and consultation, and may be direct or indirect, including the use of a speech consultant.

☑ 425–Adapted Physical Education ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports, and rhythms, for strength development and fitness suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully, or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program.

☑ 435–Health and Nursing: Specialized Physical Health Care ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Specialized physical health care services means those health services prescribed by the child's licensed physician and surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (5 CCR Section 3051.12[b]). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration, and glucose testing.

☑ 436–Health and Nursing: Other ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

not include any physician supervised or specialized health care service. IEP required health and nursing services are expected to supplement the regular health services program.

☑ 445–Assistive Technology ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology, or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers.

☑ 450–Occupational Therapy ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings, or the home, in groups or individually, and may include therapeutic techniques to develop abilities, adaptations to the student's environment or curriculum, and consultation and collaboration with other staff and parents. Services are provided, pursuant to an IEP, by a qualified occupational therapist registered with the American Occupational Therapy Certification Board.

☑ 460–Physical Therapy ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services are provided, pursuant to an IEP, by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home, and may occur in groups or individually.

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

☑ 510–Individual Counseling

Provide a detailed description of the services to be provided under this code.

One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program.

☑ 515–Counseling and Guidance ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. IEP required group counseling is expected to supplement the regular guidance and counseling program. Guidance services include interpersonal, intrapersonal, or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program.

☑ 520–Parent Counseling ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs and may include parenting skills or other pertinent issues. IEP required parent counseling is expected to supplement the regular guidance and counseling program.

☑ 525–Social Worker ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Social work services, provided by a qualified individual pursuant to an IEP, include, but are not limited to, preparing a social or developmental history of a child with a disability, group and individual counseling with the child and family, working with those problems in a child's living

Section E: Annual Service Plan

SELPA: San Juan SELPA Fiscal Year: 2022–23

situation (home, school, and community) that affect the child's adjustment in school, and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program.

☑ 530–Psychological ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results for parents and staff in implementing the IEP, obtaining and interpreting information about child behavior and conditions related to learning, and planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. IEP required psychological services are expected to supplement the regular guidance and counseling program.

☑ 535–Behavior Intervention ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment.

☑ 540–Day Treatment

Provide a detailed description of the services to be provided under this code.

Structured education, training, and support services to address the student's mental health needs.

☐ 545–Residential Treatment

☑ 610–Specialized Service for Low Incidence Disabilities ☐ *Service is Not Currently Provided*

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

Provide a detailed description of the services to be provided under this code.

Low incidence services are defined as those provided to the student population who have orthopedic impairment (OI), visual impairment (VI), who are deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or an itinerant teacher/specialist. Consultation is provided to the teacher, staff, and parents as needed. These services must be clearly written in the student's IEP, including frequency and duration of the services to the student.

☑ 710–Specialized Deaf and Hard of Hearing ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services include speech therapy, speech reading, auditory training, and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel.

☑ 715–Interpreter ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.

☑ 720–Audiological ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services include measurements of acuity, monitoring amplification, and frequency modulation system use. Consultation services with teachers, parents, or speech pathologists must be identified in the IEP as to reason, frequency, and duration of contact; infrequent contact is considered assistance and would not be included.

☑ 725–Specialized Vision ☐ *Service is Not Currently Provided*

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

Provide a detailed description of the services to be provided under this code.

This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills including alternative modes of reading and writing; and social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students such as transcribers, readers, counselors, orientation and mobility specialists, career/vocational staff, and others, and collaboration with the student's classroom teacher.

☑ 730–Orientation and Mobility ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.

☑ 735–Braille Transcription ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction.

☑ 740–Specialized Orthopedic ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment.

☐ 745–Reading ☑ *Service is Not Currently Provided*

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Service is available but no student is currently receiving this as a direct services, as supports are provided as supplementary aids and services.

☐ 750–Note Taking

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Service is available but no student is currently receiving this as a direct services, as supports are provided as supplementary aids and services.

☐ 755–Transcription

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Service is available but no student is currently receiving this as a direct services, as supports are provided as supplementary aids and services.

☐ 760–Recreation Service, Including Therapeutic Recreation

☒ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Service is available but no student is currently receiving this service.

☒ 820–College Awareness

☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

College awareness is the result of acts that promote and increase student learning about higher education opportunities, information, and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility, and financial aid.

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

☑ 830–Vocational Assessment, Counseling, Guidance, and Career Assessment ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist a student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions.

☑ 840–Career Awareness ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Transition services include a provision for self-advocacy, career planning, and career guidance. This also emphasizes the need for coordination between these provisions and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds.

☑ 850–Work Experience Education ☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree.

☐ 855–Job Coaching ☑ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Service is available but no student is currently receiving this service.

☑ 860–Mentoring ☐ *Service is Not Currently Provided*

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

Provide a detailed description of the services to be provided under this code.

Mentoring is a sustained coaching relationship between a student and teacher through ongoing involvement. The mentor offers support, guidance, encouragement and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal, as in planned, structured instruction, or informal that occurs naturally through friendship, counseling, and collegiality in a casual, unplanned way.

☑ 865–Agency Linkages (referral and placement)

☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as title I of the Rehabilitation Act of 1973 (vocational rehabilitation), title XIX of the Social Security Act (Medicaid), and title XVI of the Social Security Act (supplemental security income).

☐ 870–Travel and Mobility Training

☑ *Service is Not Currently Provided*

Include an explanation as to why the service option is not included as part of the SELPA's continuum of services available to students with disabilities.

Service is available but no student is currently receiving this service.

☑ 890–Other Transition Services

☐ *Service is Not Currently Provided*

Provide a detailed description of the services to be provided under this code.

These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and postsecondary agencies.

☑ 900–Other Related Service

Section E: Annual Service Plan

SELPA: San Juan SELPA

Fiscal Year: 2022–23

Pursuant to Title 5 of the *California Code of Regulations* (5 *CCR*) 3051.24, "other related services" not identified in sections 5 *CCR* sections 3051.1 through 3051.23 must be provided only by staff who possess a license to perform the service issued by an entity within the Department of Consumer Affairs or another state licensing office; or by staff who hold an credential issued by the California Commission on Teacher Credentialing authorizing the service. If code 900 is used, include the information below. Users may select the "+" and "-" buttons to add or delete responses.

Description of the "Other Related Service"

Any other specialized service required for a student with a disability to receive educational benefit.

Qualifications of the Provider Delivering "Other Related Service"

Provider must be credentialed or licensed by the state of California.

Special Education Local Plan Area (SELPA) Local Plan Certification 3

SELPA San Juan Unified School District **Fiscal Year** 2022-2023

Certification 3: County Superintendent

IMPORTANT: Certification 3 is required when the information being submitted to the California Department of Education (CDE) is related to Local Plan Section B: Governance and Administration, Section D: Annual Budget Plan, and/or Section E: Annual Service Plan.

I certify the attached Local Plan section(s) as submitted with this certification are approved by the county office of education (COE). Per California Education Code (*Ed Code)* Section 56140, approval is based on the capacity of the district or districts to ensure that special education programs and services are provided to all individuals with exceptional needs, and both of the following: 1) whether the local plan adheres to the guidelines established pursuant to *Ed Code* Section 56122 for the development of local plans; and 2) whether the local plan contains all of the required components as detailed in *Ed Code* Section 56205.

C3-1. All LEAs within the county have elected to participate in this SELPA Local Plan.

☐ *Yes* ■ No

C3-2. The SELPA Local Plan section(s) as specified herein was approved by the COE pursuant to *EC* Section 56140(b).

■ Yes ☐ No

C3-3. The county superintendent certifies the SELPA is a:

■ Single LEA SELPA: This selection includes only one district LEA (this selection does not include a COE); or

☐ Multiple LEA SELPA: This selection includes one district or charter LEA together with one or more additional district or charter LEA(s), or a combination thereof (this selection does not include a COE); or

☐ COE Joined SELPA: A district (or charter) LEA(s) joined with a COE(s) to form a SELPA (this selection includes one or more district or charter LEA(s) *AND* one or more COEs).

C3-4. A written agreement must be entered into between the LEA and SELPA for implementation of services including, but not limited to *EC* Section 56195.7. The county superintendent ensures the Local Plan, including amendments, is posted on the COE web site, or includes a link to the Local Plan.

Special Education Local Plan Area (SELPA) Local Plan Certification 3

SELPA San Juan Unified School District **Fiscal Year** 2022-2023

Web address where the SELPA Local Plan, including all sections, is posted.

https://www.sanjuan.edu/Page/52552

David W. Gordon
County Superintendent

June 6, 2023
Date

Special Education Local Plan Area (SELPA) Local Plan Certification 4

SELPA San Juan Unified School District **Fiscal Year** 2022–23

Certification 4: Community Advisory Committee

IMPORTANT: Certification 4 is required when the information being submitted to the California Department of Education (CDE) is related to Local Plan Section B: Governance and Administration, Section D: Annual Budget Plan and/or Section E: Annual Service Plan.

Cert 4-1. Community Advisory Committee Participation

The Community Advisory Committee (CAC), advised the SELPA during the development, amendment, and review of the Local Plan. The process involved a schedule of regular consultations regarding policy and budget development. California *Education Code* sections 56194 and 56205(a)(12)(E).

☑ Yes ☐ No (If the answer is "NO," please include comments.)

Cert 4-2. Community Advisory Committee Review Timeline

The CAC had at least 30 days to conduct a review of the completed Local Plan. This review was done prior to Local Plan being submitted to the COE and CDE.

☑ Yes ☐ No (If the answer is "NO," please include comments.)

Cert 4-3. Community Advisory Committee Comments

The CAC provided written comments to the SELPA regarding this Local Plan submission.

☑ Yes ☐ No (If the answer is "NO," please include comments.)

I certify the information presented herein is an accurate representation of the CAC's involvement in the development and/or amendment of the Local Plan.

Authorized Signature

CAC Chairperson

5/31/2022
Date

Special Education Local Plan Area (SELPA) Local Plan Certification 5

SELPA San Juan Unified School District **Fiscal Year** 2022–23

Certification 5: Local Educational Agency

IMPORTANT: Certification 5 is required when the information being submitted to the California Department of Education (CDE) by each participating agency's superintendent (for a district and county office of education (COE) local educational agency (LEA)), or by each chief administrator (for a charter LEA) is related to Local Plan Section B: Governance and Administration, Section D: Annual Budget Plan, and/or Section E: Annual Service Plan.

LEA San Juan Unified School District

Cert 5-1. Special Education Local Plan Area Governance Structure

The LEA certifies the SELPA Local Plan is the basis for the operation and administration of special education programs. The LEA will meet all applicable requirements of special education state and federal laws and regulations, and state policies and procedures. Be it further resolved, the LEA must administer the local implementation of policies, procedures, and practices in accordance with special education state and federal laws, rules, and regulations. The superintendent or chief administrator certifies the LEA is participating in a:

- [■] Single LEA SELPA: This selection includes only one district LEA (this selection does not include a COE); or
- [ ] Multiple LEA SELPA: This selection includes one district or charter LEA together with one or more additional district or charter LEA(s), or a combination thereof (this selection does not include a COE); or
- [ ] COE Joined SELPA: A district (or charter) LEA(s) joined with a COE(s) to form a SELPA (this selection includes one or more district or charter LEA(s) *AND* one or more COEs).

Cert 5-2. Local Educational Agency Local Plan Web Posting

The LEA superintendent (for a district or COE LEA) or chief administrator (for a charter LEA) ensures the current Local Plan, Section B: Governance and Administration, Section D: Annual Budget Plan, and Section E: Annual Service Plan, including updates or revisions to Sections B, D, E, and/or Attachments, is posted on the LEA web site, is on file at each LEA, and is available to any interested party.

Web address where the SELPA Local Plan, including all sections, is posted.

https://www.sanjuan.edu/Page/52552

Special Education Local Plan Area (SELPA) Local Plan Certification 5

SELPA San Juan Unified School District **Fiscal Year** 2022–23

Cert 5-3. Submission Certification Requirements for LEAs

Certification 5 must be signed by the LEA superintendent (district LEAs) or chief administrator (charter LEAs).

1. All district and charter LEAs must sign a Certification 5 if the Local Plan submission is for an annual amendment (due June 30) for Sections D: Annual Budget Plan, or Section E: Annual Services Plan.
2. If the submission is an amendment to Local Plan Section D: Annual Budget Plan and/or Section E: Annual Service Plan submitted during fiscal year 2022–23, then only the newly affected LEAs are required to submit Certification 5 with the amendment(s).
3. If the submission is an amendment to Local Plan Section B: Governance and Administration, then all SELPA member LEAs must submit a newly signed Certification 5.

Authorized Signature

LEA Superintendent/Chief Administrator

Date

Attachment VI—Specialized Academic Instruction (SAI)/Specially Designed Instruction (SDI) and Related Services

Enter all special education Services provided by the SELPA's LEA membership and location (site) where they are provided. If code 900 is selected, the specific special education service must be defined in Local Plan Section E: Annual Service Plan. Licensing, certification, and provider qualifications for each identified service must be in accordance with law (see the Local Plan Guidance Document for more information). Attachment VI must be included with each Local Plan Section E: Annual Service Plan submission to the California Department of Education (CDE).

DATE: 4/20/2022

FISCAL YEAR: 2022-2023

SELPA NAME: San Juan SELPA

CDE Official Local Educational Agency Name	School or Site Name	County/District/School Code (xx-xxxxx-xxxxxxx)	Charter Number (if applicable) (xxxx)	330	210	220	230	240	250	260	270	340	350	415	425	435	436	445	450	460	510	515	520	525	530	535	540	545	610	710	715	720	725	730	735	740	745	750	755	760	820	830	840	850	855	860	865	870	890	900
Golden Valley Orchard	Golden Valley Orchard	01323990132399		Y										Y	Y				Y		Y	Y											Y	Y															
Golden Valley River	Golden Valley River	01149830114983		Y								Y		Y	Y				Y		Y	Y								Y																					
Options for Youth - San Jua	Options for Youth - San Juan	34306913430691		Y										Y	Y						Y	Y			Y	Y							Y							Y	Y	Y								
San Juan Unified	Albert Schweitzer Elementary	34674476034896		Y									Y	Y	Y				Y		Y	Y			Y	Y				Y			Y																
San Juan Unified	Andrew Carnegie Middle School	34674476034409		Y										Y	Y	Y		Y	Y	Y	Y	Y		Y						Y			Y	Y															
San Juan Unified	Arcade Fundamental Middle School	34674476034342		Y										Y	Y		Y		Y		Y												Y			Y													
San Juan Unified	Arden Middle School	34674476034359		Y								Y		Y	Y		Y	Y	Y	Y	Y	Y			Y	Y				Y			Y			Y													
San Juan Unified	Arlington Heights Elementary	34674476034367		Y									Y	Y	Y				Y														Y																
San Juan Unified	Bella Vista High School	34674473430493		Y								Y		Y	Y			Y	Y		Y	Y								Y			Y			Y				Y	Y	Y	Y						
San Juan Unified	California School for the Deaf-Fremont	34674470131763		Y										Y																Y	Y	Y								Y		Y							
San Juan Unified	Cambridge Heights Elementary	34674476068670		Y										Y	Y				Y																													
San Juan Unified	Cameron Ranch Elementary	34674476034383		Y								Y	Y	Y	Y	Y	Y	Y	Y	Y										Y			Y	Y		Y											
San Juan Unified	Capitol Elementary	34674470131532		Y										Y					Y			Y																									
San Juan Unified	Carmichael Elementary	34674476034391		Y										Y	Y				Y		Y																										
San Juan Unified	Carriage Drive Elementary	34674476034433		Y								Y		Y	Y				Y																													
San Juan Unified	Casa Roble Fundamental HS	34674473431111		Y										Y	Y				Y		Y									Y			Y			Y					Y					Y	
San Juan Unified	CCHAT Center-Sacramento	34674477099450		Y	Y			Y	Y					Y					Y											Y			Y														
San Juan Unified	Charles Peck Elementary	34674476034839		Y								Y	Y	Y	Y	Y	Y		Y														Y	Y		Y											
San Juan Unified	Choices Charter	34674473430758		Y										Y							Y	Y			Y		Y														Y	Y	Y						
San Juan Unified	Cottage Elementary	34674476034441		Y									Y	Y	Y				Y		Y									Y		Y															
San Juan Unified	Coyle Avenue Elementary	34674476034466		Y									Y	Y	Y				Y		Y	Y		Y	Y	Y				Y																	
San Juan Unified	Del Campo High School	34674473432051		Y										Y	Y		Y	Y	Y		Y					Y				Y	Y		Y	Y						Y	Y	Y	Y						
San Juan Unified	Del Dayo Elementary	34674476034482		Y										Y	Y				Y		Y																										Y
San Juan Unified	Del Paso Manor Elementary	34674476034490		Y									Y	Y	Y				Y							Y				Y			Y	Y													
San Juan Unified	Dyer-Kelly Elementary	34674476034524		Y									Y	Y	Y		Y		Y											Y																	
San Juan Unified	Earl Le Gette Elementary	34674476034672		Y										Y	Y				Y			Y																									
San Juan Unified	El Camino Fundamental HS	34674473432317		Y										Y	Y						Y	Y			Y	Y				Y			Y	Y		Y				Y	Y	Y						
San Juan Unified	El Sereno High School	34674473430386		Y										Y	Y						Y															Y				Y	Y	Y						
San Juan Unified	Encina Preparatory High	34674473432838		Y										Y	Y		Y		Y		Y															Y				Y	Y	Y	Y						

CDE Official Local Educational Agency Name	School or Site Name	County/District/ School Code (xx-xxxxx-xxxxxxx)	Charter Number (if applicable) (xxxx)	330	210	220	230	240	250	260	270	340	350	415	425	435	436	445	450	460	510	515	520	525	530	535	540	545	610	710	715	720	725	730	735	740	745	750	755	760	820	830	840	850	855	860	865	870	890	900
San Juan Unified	Fair Oaks Elementary	34674476110506		Y										Y	Y																																			
San Juan Unified	Freedom Christian	34674476952865												Y																																					
San Juan Unified	Garfield Elementary	34674476034565		Y									Y	Y	Y					Y														Y																		
San Juan Unified	Gates of Learning Center	34674477084890		Y										Y																													Y									
San Juan Unified	General Davie Jr. Primary Center	34674470127449		Y									Y	Y	Y					Y																															
San Juan Unified	Gold River Discovery Center	34674476111363		Y								Y		Y	Y			Y	Y	Y	Y					Y				Y				Y																
San Juan Unified	Grand Oaks Elementary	34674476034573		Y									Y	Y	Y				Y	Y	Y				Y									Y	Y		Y													
San Juan Unified	Green Oaks Fundamental Elem	34674476034581		Y									Y	Y	Y		Y		Y																															
San Juan Unified	Greer Elementary	34674476034599		Y										Y	Y				Y		Y	Y			Y									Y																
San Juan Unified	Harry Dewey Fund. Elementary	34674476034516		Y										Y	Y	Y			Y		Y									Y	Y																			
San Juan Unified	Home Instruction	34674473467447		Y				Y	Y			Y	Y	Y	Y	Y			Y	Y	Y					Y				Y			Y	Y		Y					Y	Y	Y	Y				Y	
San Juan Unified	Howe Avenue Elementary	34674476034623		Y									Y	Y	Y	Y			Y		Y																											
San Juan Unified	James R. Cowan Fundamental Elem	34674476034458		Y								Y		Y	Y				Y		Y					Y				Y																			Y
San Juan Unified	John Barrett Middle School	34674476034375		Y								Y		Y	Y			Y	Y							Y				Y				Y	Y		Y											
San Juan Unified	Kadiant LLC - Land Park Campus	34674470115220		Y										Y					Y																													
San Juan Unified	Katherine Johnson Middle	34674470140830		Y										Y	Y				Y		Y		Y			Y					Y			Y	Y		Y											
San Juan Unified	Kingswood Elementary	34674476034656		Y										Y	Y				Y		Y	Y														Y												Y
San Juan Unified	La Entrada Continuation High	34674473430097		Y										Y							Y									Y												Y	Y	Y					Y	
San Juan Unified	La Vista Center	34674473430394		Y										Y					Y		Y	Y	Y		Y	Y	Y														Y	Y	Y			Y				
San Juan Unified	Laurel Ruff Center	34674476034664		Y								Y		Y	Y	Y	Y		Y		Y	Y				Y				Y	Y			Y	Y		Y					Y	Y	Y	Y		Y	Y		Y	Y
San Juan Unified	Lichen Elementary	34674476034680		Y									Y	Y					Y											Y												Y	Y	Y						
San Juan Unified	Louis Pasteur Middle School	34674476034821		Y										Y	Y				Y		Y	Y				Y				Y						Y												
San Juan Unified	Mariemont Elementary	34674476034706		Y									Y	Y	Y				Y	Y	Y					Y								Y			Y											Y
San Juan Unified	Mariposa Avenue Elementary	34674476034714		Y									Y	Y	Y			Y	Y		Y				Y									Y														
San Juan Unified	Marvin Marshall Preschool and Children	34674476110506		Y	Y			Y	Y				Y	Y	Y		Y		Y	Y										Y	Y	Y																
San Juan Unified	Mary Deterding Elementary	34674476034508		Y									Y	Y	Y	Y	Y		Y		Y									Y				Y	Y													
San Juan Unified	Meraki High School	34674470135772		Y										Y	Y						Y																						Y	Y						
San Juan Unified	Mesa Verde High School	34674473430048		Y										Y	Y			Y	Y		Y	Y				Y								Y	Y		Y					Y	Y	Y	Y					
San Juan Unified	Mira Loma High School	34674473435930		Y								Y		Y	Y			Y	Y		Y	Y			Y	Y				Y		Y	Y			Y					Y	Y	Y						Y
San Juan Unified	Mission Avenue Open Elementary	34674476034730		Y										Y	Y															Y				Y															
San Juan Unified	Northern California Preparatory	34674477085590		Y																	Y																					Y		Y						
San Juan Unified	Northridge Elementary	34674476034755		Y								Y		Y	Y		Y		Y		Y									Y							Y												
San Juan Unified	Oakview Community Elementary	34674476034771		Y										Y	Y				Y	Y														Y			Y												
San Juan Unified	Odyssey Learning Center Inc.	34674476914246		Y										Y					Y			Y				Y																	Y						
San Juan Unified	Orangevale Open	34674476034797		Y									Y	Y	Y				Y																														
San Juan Unified	Ottomon Way Elementary	34674476105928		Y									Y	Y	Y				Y	Y																													
San Juan Unified	Our Lady of the Assumption School	34674476976450												Y																				Y															
San Juan Unified	Pasadena Avenue Elementary	34674476034813		Y										Y	Y				Y																														
San Juan Unified	Pershing Elementary	34674476034847		Y										Y	Y				Y							Y					Y																			

CDE Official Local Educational Agency Name	School or Site Name	County/District/ School Code (xx-xxxxx-xxxxxxx)	Charter Number (if applicable) (xxxx)	330	210	220	230	240	250	260	270	340	350	415	425	435	436	445	450	460	510	515	520	525	530	535	540	545	610	710	715	720	725	730	735	740	745	750	755	760	820	830	840	850	855	860	865	870	890	900
San Juan Unified	Point Quest Education - El Dorado Hills	34674476157952		Y								Y		Y				Y	Y		Y	Y																				Y									
San Juan Unified	Point Quest Education Inc.	34674477051394		Y										Y							Y	Y																			Y	Y	Y							
San Juan Unified	Presentation of the Blessed Virgin Mary	34674476976492												Y																																					
San Juan Unified	Private Home School Affidavit	3467447000000a												Y																																					
San Juan Unified	Ralph Richardson Center	34674476034938		Y								Y	Y	Y	Y	Y	Y			Y	Y						Y				Y				Y	Y		Y				Y		Y				Y		Y	Y
San Juan Unified	Rio Americano High School	34674473436714		Y										Y	Y					Y		Y									Y						Y				Y	Y	Y	Y					Y	
San Juan Unified	Sacramento Country Day School	34674476938211												Y								Y																			Y		Y							
San Juan Unified	Sacramento Waldorf School	34674476938203												Y																																				
San Juan Unified	San Juan High School	34674473438504		Y										Y	Y							Y	Y								Y										Y	Y	Y	Y						
San Juan Unified	Shalom School	34674476904395												Y																																				
San Juan Unified	Sierra Oaks Elementary	34674476034904		Y										Y				Y	Y												Y																			
San Juan Unified	Sierra Upper School of Sacramento	34674476152979		Y										Y	Y				Y		Y	Y														Y					Y		Y					Y	
San Juan Unified	Skycrest Elementary	34674476034912		Y									Y	Y	Y				Y		Y					Y				Y																			
San Juan Unified	St. Ignatius School	34674476976583												Y																																				
San Juan Unified	St. John Notre Dame (Folsom Cordova) Assessments only	34674476976435												Y																																				
San Juan Unified	St. John the Evangelist	34674476976591												Y																																				
San Juan Unified	St. Mark's Lutheran Elementary	34674476976617												Y																																				
San Juan Unified	St. Mel	34674476976633												Y																																				
San Juan Unified	St. Michael's Episcopal Day School	34674476981914												Y																	Y																			
San Juan Unified	St. Philomene	34674476976658																																																
San Juan Unified	Starr King K-8	34674476034920		Y									Y	Y	Y	Y	Y		Y	Y									Y			Y			Y														
San Juan Unified	Summit Christian School	34674476167720												Y																																				
San Juan Unified	Sunrise Tech Center	34674473430600		Y									Y	Y	Y				Y																															
San Juan Unified	Sylvan Middle School	34674476034946		Y								Y		Y	Y	Y			Y		Y	Y	Y	Y	Y					Y												Y							
San Juan Unified	Thomas Edison Elementary	34674476034540		Y										Y	Y				Y		Y									Y												Y							
San Juan Unified	Thomas Kelly Elementary	34674476034631		Y										Y					Y																	Y	Y												
San Juan Unified	Trajan Elementary	34674476103816		Y								Y		Y	Y	Y		Y	Y	Y										Y				Y			Y											
San Juan Unified	Twin Lakes	34674476034953		Y									Y	Y	Y				Y											Y																			
San Juan Unified	Valley Christian Academy	34674477072895												Y																					Y	Y												
San Juan Unified	Victory Christian	34674476938310												Y																																				
San Juan Unified	Whitney Avenue	34674476034961		Y										Y	Y	Y			Y	Y	Y																			Y									
San Juan Unified	Will Rogers Middle School	34674476034870		Y										Y	Y				Y		Y	Y														Y	Y		Y									
San Juan Unified	Winston Churchill Middle School	34674476034425		Y										Y	Y				Y		Y	Y			Y					Y						Y			Y					Y				
San Juan Unified	Woodside	34674476097810		Y									Y	Y	Y	Y			Y											Y			Y	Y	Y												
Visions In Education	Visions In Education	34307173430717		Y								Y		Y	Y	Y	Y	Y	Y	Y	Y	Y	Y		Y	Y			Y	Y	Y		Y	Y	Y		Y				Y	Y	Y				Y		Y	

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-8

MEETING DATE: 06/14/2022

SUBJECT: 2022 Memorandums of Understanding with Charter Schools

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Admissions and Family Services

ACTION REQUESTED:
The superintendent is recommending that the board approve the Memorandums of Understanding (MOUs) between San Juan Unified School District (hereinafter "district") and the following charter schools for 2022-2025:

a. San Juan Choices Charter School
b. Golden Valley Charter School (River School)
c. Golden Valley Charter School (Orchard School)

Approve the MOU between the district and the following charter school for July 1, 2022 – June 30, 2026:

d. Options for Youth - San Juan

RATIONALE/BACKGROUND:
The MOUs define the specific financial and operational relationship between the charter schools and the district and resolve other matters of mutual interest not otherwise resolved within the terms of each charter. It is the intent of these MOUs that charter schools are not a financial burden to the district. These MOUs cover the period of July 1, 2022, through June 30, 2025, and/or July 1, 2022 through June 30, 2026.

A copy of each Charter School MOU is available for review in the Superintendent's Office.

ATTACHMENT(S):
A: Charter Schools Information and Summary

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Brian Ginter, Director, Admissions and Family Services

APPROVED BY: Debra Calvin, Ed.D., Assistant Superintendent, Educational Services DC
Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK

2022 Memorandums of Understanding with Charter Schools
Information and Summary

In order to prepare the Memorandums of Understanding documents for Board review and approval, district staff members reviewed each of the documents for compliance with Districts' Board Policy 0420.4 (Charter Schools) and found them to be in compliance.

A summary of each charter school is as follows:

a. San Juan Choices Charter School

San Juan Choices Charter School (CCS) has been in operation since 1999. CCS serves students in grades 6-12. The charter school has been reauthorized for a term of three years, from July 1, 2022, through June 30, 2025.

b. Golden Valley Charter School (River School)

Golden Valley Charter School (River School) has been in operation since 2007. Golden Valley River School serves students in grades K-8. The charter school has been reauthorized for a term of three years, from July 1, 2022, through June 30, 2025.

c. Golden Valley Charter School (Orchard School)

Golden Valley Charter School (Orchard School) has been in operation since 2015. Golden Valley Orchard School serves students in grades K-8. The charter school has been reauthorized for a term of three years, from July 1, 2022, through June 30, 2025.

d. Options for Youth

Options for Youth has been in operation since 1999. Options for Youth serves students in grades 7-12. The charter school has been reauthorized for a term of four years, from July 1, 2022, through June 30, 2026.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-9

MEETING DATE: 06/14/2022

SUBJECT: California State Preschool Program (CSPP) and Children's Center (CCTR) Program Self-Evaluation School Year 2021-2022

DEPARTMENT: Early Childhood Education

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board approve the CSPP and CCTR Program, Program Self-Evaluation for school year 2021-2022.

RATIONALE/BACKGROUND:
CCTR: California Department of Social Services in accordance with California Code of Regulations (CCR), Title 5 section 18279, provide an assessment, in survey format, summarizing the board member participation in the Program Self-Evaluation process.

CSPP: California Department of Education in accordance with the 5 CCR, Section 18279(b)(3), provide an assessment, in narrative format, summarizing the board member participation in the Program Self-Evaluation process.

ATTACHMENT(S):
A: Program Self-Evaluation (PSE) 21-22 San Juan Unified School District CSPP
B: Fiscal Year 21-22 Program Self-Evaluation Survey for Child Care and Development Programs

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet 06/06/2022

FISCAL IMPACT:
CSPP Current Budget: N/A
CCTR Current Budget: N/A
Funding Source: N/A

Current Year Only ☒ Ongoing ☐

LCAP/STRATEGIC PLAN:
Goal: 1, 2 Focus: NA
Action: N/A
Strategic Plan: 1, 2

PREPARED BY: Lisa Teal, Program Manager, Early Childhood Education

APPROVED BY: Amberlee Townsend-Snider, Assistant Superintendent, Elementary Education & Programs *AT*
Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK

California Department of Education
Early Education Division

EED-4000
March 2022

Program Self-Evaluation

Fiscal Year 2021–22

1. **Contractor Legal Name** (Full Spelling of Legal Name only. Acronyms or site names not accepted):
   San Juan Unified School District
2. **Four-Digit Vendor Number:** 6744
3. **Program Director Name** (As listed in the Child Development Management Information System [CDMIS]):
   Lisa Teal
4. **Program Director Phone Number:** (916) 971-5910
5. **Program Director Email Address:** lisa.teal@sanjuan.edu
6. **Statement of Completion:**
   I certify that an annual plan has been developed and implemented for the Program Self-Evaluation (PSE) that includes the use of the Program Instrument (PI), age appropriate Environment Rating Scales (*ERS*), Desired Results Parent Survey, and the Desired Results Development Profile (*DRDP*) for the California State Preschool Program (CSPP) contract, per *California Code of Regulations*, Title 5 (5 *CCR*), Section 18279.
   I also certify that all documents required as part of the PSE have been completed and are available for review and/or for submittal upon request.
   - The Early Education 21–22 Program Instrument (DOCX), which can be found at https://www.cde.ca.gov/sp/cd/ci/ documents/eed2122.docx, includes Items 1 through 20 as applicable to your contract type(s).
7. **Signature of Program Director** (As listed in the CDMIS):
   Lisa Teal
8. **Date of Signature:** 5/20/22
9. **Name and Title of contact person completing the PSE:**
   Robin Hoppe, Content Specialist
10. **Contact Person Telephone number:** (916) 971-5927

11. **Contact Person Email Address:** rhoppe@sanjuan.edu

12. **Email the signed PSE, all four (4) pages, including additional sheets, together to the PSE email inbox at PSEFY2122@cde.ca.gov using the Fiscal Year (FY) and the contractor's legal name in the subject line (e.g., PSE 21-22 XYZ School District).**

Note: All supporting documents required as part of the PSE (see Statement of Completion) are to be kept on site and shall not be included with the submission of the PSE.

Summary of Program Self-Evaluation

Fiscal Year 2021–22

13. In accordance with the 5 *CCR*, Section 18279(b)(3), provide an assessment, in narrative format, summarizing the:

a. Staff and

b. Board member participation, in the PSE process.

Responses are not limited to space provided. Attach additional (Word document) sheets as necessary.

Staff is part of the PSE through a process we call triangulation. During a staff meeting, we go over the data from the ERS, parent surveys, and the fall/spring DRDP's. After we have gone over the data, we formulate a plan of how we can provide support and meet our program goals for our families, students, and staff for the 22-23 school year. After the PSE is written, we send it to the School Board for approval.

14. In accordance with the 5 *CCR*, sections 18279(b)(4) and 18279(b)(5), provide a summary of the findings for areas that:

a. Did not meet standards, and

b. A list of tasks needed to modify the program to address all items in need of improvement

Responses are not limited to space provided. Attach additional (Word document) sheets as necessary.

DRDP's: The two developmental domains that showed the least amount of improvement were English Language Development (ELD) and physical development. The ELD developmental continuum assesses English language and literacy development for children who arrive at preschool or kindergarten from homes where a language other than English is used. This domain remained static at 38% of students in the Building English category from Fall of 2021 to the Spring of 2022. The Physical Development knowledge or skill areas in this domain include perceptual motor skills and movement concepts, gross locomotor movement skills, gross motor manipulative skills, fine motor manipulative skills, and active physical play. The health knowledge or skill areas in this domain include nutrition, safety, and personal care routines (hygiene, feeding, dressing). 43% of students scored Building/Middle during the Fall of 2021 and decreased to 40% of student scoring in the Building/Middle category in the Spring of 2022.

For ELD improvement, the Education Content Specialist will work with Orange County Department of Education to start-up a Guided Language Acquisition Design (GLAD) training by January 2023. The initial introduction to GLAD was pre-pandemic and was paused due social distancing guidelines. To improve "Physical Development" scores, the Preschool Leadership team will work together with Content Specialists to create or invite an outside trainer to improve our outdoor learning environments and increase gross motor activity opportunities by the Spring of 2023.

Teaching Pyramid for families will be offered to help families engage in the support of their child's development. In addition, we will continue to offer the "Limit Settings" trainings for families provided by our Early Childhood Education (ECE) Mental Health Specialist. Both of these opportunities will be offered with language support from our Bilingual Instructional Assistants (BIA's) and/or School Community Worker Assistants (SCIA's).

In accordance with the 5 *CCR*, sections 18279(b)(4) and 18279(b)(5),

provide a summary of the findings for areas that:

a. Did not meet standards, and

b. A list of tasks needed to modify the program to address all items in need of improvement

In the area of ***greeting/departing*** we scored a 3.3. Due to COVID restrictions, families are not required to enter the classroom to sign their student in and out at this time. (#9, 3.3)

In the area of ***promoting acceptance of diversity*** we scored a 5.1 We lack books, pictures, and materials that represent ages, abilities, and gender in non-stereotyping roles. (#28, 5.1)

In the area of ***opportunities for professional growth*** we scored a 5.1. We need thorough orientations for new staff. Including interaction with children and parents, discipline methods, and appropriate activities. (43, 5.1)

To increase our scores in ***greeting/departures***, sign in and out procedure will be brought back into the classroom with support from Teachers on Special Assignment (TOSA's) and Safe Environment Content.

To increase our scores in ***promoting acceptance of diversity***, books, pictures and materials will be purchased to represent the areas lacking in representation.

To increase our scores for ***opportunities of professional growth***, the results of Early Childhood ERS will be shared with administration and a team will work to review the orientation process and make the necessary adjustments before new staff start in classroom.

In accordance with the 5 *CCR*, sections 18279(b)(4) and 18279(b)(5),

provide a summary of the findings for areas that:

a. Did not meet standards, and

b. A list of tasks needed to modify the program to address all items in need of improvement

Using the data from the parent surveys, the question we scored low on was, "How satisfied are you with these characteristics of your child's program...Cultural Activities?"

During triangulation, the staff said that they did do cultural activities but they felt parents didn't know because of the COVID restrictions. We discussed how we could work on this finding. We will be reopening classrooms to parents and volunteers. They felt increasing communication with parents can help in this area. We will encourage parents to tell us about their customs and cultural. Be committed to cultural competencies. Create a safe, secure, and supportive environment where staff can explore and develop an understanding for all cultures. Lastly, we will use Learning Genie, Word Dojo, and other language applications to communicate with parents in their native language.

15. In accordance with the 5 *CCR*, section 18279(b)(4) and 18279(b)(6), provide a summary of the findings for areas that:

a. Met standards, and

b. Describe the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

Responses are not limited to space provided. Attach additional (Word document) sheets as necessary.

DRDP's: The two developmental domains that scored and showed the highest level of improvement were Approaches to Learning (ATL) – Self-Regulation and Social Emotional Development. The ATL Skills include attention maintenance, engagement and persistence, and curiosity and initiative. The Self-Regulation Skills include self-comforting, self-control of feelings and behavior, imitation, and shared use of space and materials. This domain went from 39% of students scoring in the Exploring/ Later category in the Fall of 2021 to 21% in the Building/Middle category in the Spring 2022.The knowledge or skill areas in the domain of Social Emotional Development include identity of self in relation to others, social and emotional understanding, relationships and social interactions with familiar adults, relationships and interactions with peers, and symbolic and socio-dramatic play. This domain went from 39% of students scoring in the Building/Early category in the Fall of 2021 to 38% in the Building/Later category in the Spring of 2022.

For the continued growth and improvement in the ATL – Self Regulation and Social Emotional Development, we will be having at least three preschool classrooms go through the Teaching Pyramid Training beginning in the Fall of 2022 and continuing throughout the school year. The Education Content Specialistwill go through Teaching Pyramid Trainer of Trainers beginning in the Spring of 2022 and enter phase 2 of Teaching Pyramid Trainer of Trainers in Fall of 2022. This will allow the opportunity for two in-house Teaching Pyramid Trainers to expand the capacity of teachers that can be trained in Teaching Pyramid. All teachers will receive an in-depth training of Second Step Social Emotional Curriculum in Fall 2022 as a refresher to begin immediate implementation.

In accordance with the 5 *CCR*, section 18279(b)(4) and 18279(b)(6), provide a summary of the findings for areas that:

a. Met standards, and

b. Describe the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

In the area of ***furnishings for relaxation and comfort***, we scored 6.22. Cozy areas are accessible for a substantial portion of the day in classrooms. To continue meeting standards in this area, our classrooms will be provided with support and materials to support the accessibility of a cozy area at all times.

In the area of ***program structure,*** we scored a 6.29. Regularly scheduled gross motor time exist daily for all children year around. This time is often even extended since COVID. To continue meeting standards in this area, we will allow for flexibility in the schedule and will continue to help support the needs of both the staff and students.

In accordance with the 5 *CCR*, section 18279(b)(4) and 18279(b)(6), provide a summary of the findings for areas that:

a. Met standards, and

b. Describe the procedures for ongoing monitoring to ensure that those areas continue to meet standards.

The question on the Parent Survey states: Do you feel your child is safe in this program? We achieved a 97% rating on this question. To ensure this continues to meet standards the following will continue:

Teachers will continue to have trainings on health and safety topics. Teachers will have to submit their Classroom Supervision Plans, safety drill logs, and update their Emergency Alert binders. The paper work will be submitted to their TOSA/Content Specialist by the timelines stated in their staff calendar.

Fiscal Year 2021-2022 Program Self-Evaluation Survey for Child Care and Development Programs

1. Introduction

Requirement: 5 CCR 18279 Program Self-Evaluation (PSE) Process

Survey – Program Review Instrument

If your agency holds any of the following contract types with the Child Care and Development Division at the California Department of Social Services (CDSS) , you must complete one survey.
Alternative Payment Programs (CAPP)
California Work Opportunity and Responsibility to Kids (CalWORKs) Stage Two (C2AP)
CalWORKs Stage Three (C3AP)
General Child Care & Development (CCTR)
Family Child Care Home Education Networks (CFCC)
Children with Severe Disabilities (CHAN)
Migrant Alternative Payment Program (CMAP)
Migrant Child Care and Development (CMIG)
Resource and Referral Program (CRRP)
The contractor is required to submit a summary of the findings of the program self-evaluation to the Child Care Development Division by June 1 of each year. To satisfy the submission process for this fiscal year Child Care and Development Programs will complete the Program Review Instrument Survey. Access the instrument here: CDSS Program Review Instrument
All Desired Results forms are located here: https://www.desiredresults.us/

The survey is due Wednesday June 1, 2022, by 5 p.m.

Please click on the "NEXT" button below to begin the survey.

2. Contractor Information

1. Contractor Name

San Juan Unified School District

2. Contractor Vendor Number

6744

3. Program Director Name

Lisa Teal

4. Program Director Email

lisa.teal@sanjuan.edu

5. Select all contract types held:

General Child Care & Development (CCTR)

6. Name of staff completing the survey

Robin Hoppe

7. Email of staff completing the survey

rhoppe@sanjuan.edu

3. Dimension I: Family Files

8. Select all that apply:

Contractor maintains a waiting list or central eligibility list by contract type.
Families are enrolled according to the priorities of the program.
Written information for families includes the priorities for the program and describes how family selection occurs.

4. Dimension I: Family Files

9. Describe the results of the file review. If any of the files reviewed were missing eligibility or need criteria, describe how the program will adjust practices to ensure all documentation collected meets eligibility and need requirements.

At the time certifications were completed the fee on the Notice of Action (NOA) was correct. When fees were waived a new NOA wasn't issued. There were some files that lacked "reasonableness" when it came to income. Some boxes were missing information. Date of services did not match the NOA or other paper work in the file. Income was calculated incorrectly. File checks will be done during the year and a larger review will occur every January. Those who enroll will be invited to attend enrollment webinars from CDSS.

5. Dimension I: Family Files

10. Select a response:

Contractor has met this requirement

6. Dimension I: Family Files

11. The Notice of Action has the appeal officer's information listed and the appeal information is shared with families upon enrollment into the program.
Has the contractor met this requirement?

Yes

7. Dimension I: Family Files

For CCTR, CMIG, CHAN and CFCC only:

12. Contractor has updated attendance policies to reflect Verification of Excused Absences and Abandonment of Care regulations per 5 CCR 18066-18066.5.
Has the contractor met this requirement?

Yes

13. Contracting agencies shall be reimbursed based on the maximum authorized hours of care, regardless of attendance, if they meet either of the following requirements:
The program is open and operating in accordance with their approved program calendar and remains open and offering services through the program year.
The program is closed by local or state public health order or guidance due to the COVID-19 pandemic.

Has the contractor met this requirement?

Yes

8. Dimension II. Family Engagement

For CCTR, CFCC, CMIG and CHAN only:

14. Desired Results Parent Survey Data: What feedback was received and how did the program respond?

"How satisfied are you with these characteristics of your child's program-Cultural Activities?" We will be reopening classrooms to parents/ volunteers, increasing communication with parents, encouraging parents to tell us about their customs/culture. Be committed to cultural competencies. Create a safe, secure, and supportive environment where staff can explore and develop an understanding for all cultures. Utilize language applications to communicate with parents in their native language.

15. Parent Advisory Committee (PAC): Describe how the PAC advised the program on issues related to the services provided to children and families.

Our first meeting went over enrollment in our district, including but not limited to all of the options families have available to them. The second meeting focused on our nutrition program, including meals that their children received during the day, waivers we currently were utilizing, and free weekend meals if needed. The third meeting, a speaker went over strategies parents can use with their children called, setting limits. Our last meeting, was a Q&A of what worked/didn't and parent input.

16. Parent Education and Involvement: Describe the education and involvement opportunities for parents.

During the school year, the parent were offered 2 parent conferences, 4 PAC meetings, a Parent Orientation upon enrollment, newsletters, a parent survey in Feb, and printed resources.

17. Parent Orientation: Describe the orientation process for families.

Before the student's first day, the parent meets with teacher and they go over classroom expectations, polices and procedures, what to bring, the classroom schedule and get a tour of the classroom. The family is also given a resource packet.

9. Dimension II. Family Engagement

18. Briefly describe your process for identifying a family's health and social service needs. Once a need is identified, indicate the programs process to refer the family to the appropriate supports and how is follow up conducted to ensure the needs of the family have been met.

Parents attend screening for health and social services. For health, they fill out screeners and our nurses follow up with what is needed. For mental health, they are referred to our mental health specialist(MHS). For socials services, a family partnership agreement is filled out, the family meets with the school community worker(SCW) numerous times throughout the year and assists the family with resources/services. Our families have access to the nurses, SCW's, and MHS throughout the year.

10. Dimension III. Program Quality

19. Each site/home has a current license issued by Community Care Licensing or is exempt from licensure.
Has the contractor met this requirement?

Yes

11. Dimension III. Program Quality

20. Following, 5 CCR 18290, the applicable staff child ratios are met for each age group.
Has the contractor met this requirement?

Yes

12. Dimension III. Program Quality

21. Program has completed Environment Rating Scale(s) on all classroom(s)/home(s).
Has the contractor met this requirement?

Yes

22. Program has completed Classroom/Agency Summary of Findings.
Has the contractor met this requirement?

Yes

23. Using the Agency Summary of Findings, describe two key findings from the ERS and what action steps the program is taking to address the key findings.

School-age: Instruments are either not available or not accessible. Instruments will be purchased for the classrooms and teachers will be encouraged to create a space/ adjust the daily schedule to support accessibility for music and movement.
Infant/Toddler: Many soft toys are not accessible for much of the day. This is partially due to COVID restrictions. Teachers will be supported to bring back soft materials that are stored and currently not in use. Soft materials will be purchased as needed.

13. Dimension III. Program Quality

24. Describe how the program provides for the nutritional needs of the children.

All of our children are enrolled into the Child and Adult Care Food Program (CACFP). All the meals provided, breakfast, lunch, and snack, meet the CACFP guidelines. Special diets or food allergies are followed up with the program nurse. Parents are required to submit the Special Meals Accommodation Request Form, completed/signed by the medical provider for food allergies or food modification due to medical issues. We will provide accommodations for reasonable requests for special meals due to personal or religious beliefs.

14. Dimension III. Program Quality

25. Program has completed Classroom/Home/Site Summary of Findings.
Has the contractor met this requirement?

Yes

26. Program has Completed Agency Summary of Findings.
Has the contractor met this requirement?

Yes

27. Describe the practices used to ensure that the program is collecting authentic assessment data.

Reminders to begin observation on the first day of enrollment and for staff to pace themselves accordingly. Task binders and shared outlook calendars that give assessment due dates. Open office hours are available for questions regarding DRDP's. New teacher trainings are offered monthly and one of the topics covered is quality observations and how to complete them while in ratio.

28. List two key findings from the agency summary of findings and the action steps that will be taken to address the findings.

School-age: "Follows rules" and "Conflict negotiation." Working on a plan for an in-house/outside trainer to give an in-depth training on Second Step Elementary/K-5 curriculum, a holistic approach to building supportive communities through social emotional learning. Infant/Toddler: "language and literacy development" and "cognition, including math and science". Create a plan for professional development (PD) in these learning domains including resources and individualized training support.

15. Dimension III. Program Quality

29. Each program/FCCHEN operating two or more sites/homes has a qualified program director.

Yes

30. Each program with more than one site has a qualified site supervisor.

Yes

31. Each site has qualified teachers.

Yes

32. Describe your plan for recruiting and retaining qualified teachers and describe current challenges with finding qualified staff.

We work with Human Resources (HR) to recruit new teachers/provide opportunities for education for staff who are interested in becoming teachers. We partake in hiring events. Share flyers for hiring events with parent groups, in newsletters, and current staff. Offer coaching/professional learning to address challenges in classrooms. Offer stipends to retain staff.
Certificated/classified teaching positions remain vacant with few/no applicants. When there are applicants, they decline/ do not come to the interview.

16. Dimension III. Program Quality

33. Staff development is an ongoing process and should be based on the current needs of the staff and families participating in the program. Describe some of the staff development opportunities provided to staff/providers.

School-Age: Curriculum ideas based on this year's curriculum (journaling, Second Step, art & music), Hubbe training, summer planning, DRDP assessment training, and teacher appreciation.
Infant/Toddler: CPR/1st Aid, socio emotional, DRDP's, Creative Curriculum, grant requirements, and lesson planning.

34. What data was used to determine what staff development trainings were offered?

End of the year staff surveys to gather information on what subjects they would like to be trained on. After each PD, leadership sends out a survey and then goes over the surveys and analyzes the feedback to incorporate the teacher's interest back into the following PD's.

17. Dimension III. Program Quality

35. Select all that apply:

The program refrains from religious instruction and worship
A statement has been provided to parents, providers, or public that the program does not provide religious instruction and worship.

19. Dimension IV. Administrative

36. Select all that apply:

Contractor has a current inventory.
Documentation of most recent physical check of the inventory. If no purchases were made it is documented.

Reminder: Inventory must include all equipment and all non-disposable items with an estimated useful life of more than a year. CDSS Inventory Record Form

21. Dimension IV. Administrative

37. Describe two goals for your program. Include in your response; the data collected to identify the goal and include the action steps to be taken to improve the practice or program requirement.

School-Age: To improve self and social development we will develop a plan for an in-house or outside trainer to give an in-depth training on Second Step, Elementary/K-5 curriculum.
Infant/Toddler: To improve approaches to learning self regulation, teachers will be trained in Teaching Pyramid. Both of the trainings are a holistic approach to building supportive communities through social emotional learning. The data was provided through DRDP's.

38. Describe how staff and board members were a part of the self-evaluation process.

Staff is a part of the PSE through a process we call triangulation. During a staff meeting, we go over the data from the ERS, parent surveys, and the fall/spring DRDP's. After we have gone over the data, we formulate a plan of how we can provide support and meet our program goals for our families, students, and staff for the 22-23 school year. After the PSE is written, we send it to the school board for approval.

22. Dimension V. Fiscal/Audit

39. The program has submitted a report for each contract that is consistent with the laws for state and federal fiscal reporting.
Has the contractor met this requirement?

Yes

23. Dimension V. Fiscal/Audit

40. The program has submitted an acceptable financial and compliance audit within the required timelines. Has the contractor met this requirement?

Yes

41. Were any findings or concerns identified through the annual audit process?

No

42. Written Information for Families and/or Providers:
Contractors, annually or as needed, review their Written Information for Families and Providers (if applicable) and updates information to align with current regulations (5 CCR and Funding Terms and Conditions), CDSS training webinars, and guidance provided through Child Care Bulletins (CCB).
Has the contractor met this requirement?

Yes

24. Thank You!

Thank you for completing the Program Self-Evaluation Survey for Child Care and Development Programs at the California Department of Social Services.
A copy of your responses will be sent to Robin Hoppe at *rhoppe@sanjuan.edu*. (If the email does not arrive after a couple minutes, please check your Spam or Junk Mail folder)

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-10

MEETING DATE: 06/14/2022

SUBJECT: 2022 High School Scholarship Award

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Division of Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board approve the 2022 High School Scholarship Award for El Camino Fundamental High School.

RATIONALE/BACKGROUND:
Pursuant to Education Code section 44015 and Administrative Regulation 1150, expenses per individual award shall not exceed $200 unless expressly approved by the Governing Board.

El Camino Fundamental High School: Ose Family Community Service Award – Aujulea Wash

ATTACHMENT(S):
A: Ose Family Community Award Selection Criteria – El Camino Fundamental High School

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: $ N/A
Current Year Only ☒ Ongoing ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Kristan Schnepp, Assistant Superintendent, Secondary Education and Programs KS

APPROVED BY: Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK

OSE Family Community Service Award – El Camino Fundamental High School

Selection Criteria

$1000 per student, one student can be selected. Student will have demonstrated outstanding and sustained community service by volunteering at one or more local non-profit organizations in the Sacramento region during their sophomore, junior and senior year. Student will exemplify good character and citizenship.

Selection Committee Members

Bo Ahlgren	Counselor
Erica Chino Meneses	College & Career Technician
Shari Gauthier	Counselor
Nelda Mackey	Counselor
Carly Van Alfen	Counselor

Name of the awardee, dollar amount, and reason

Aujulea Wash - $1000

Aujulea plans to attend California State University, Sacramento and has volunteered nearly 300 hours to the non-profit Feed Sacramento Homeless. She is historian for the Drama club, and the president of the EC Feed Sacramento Homeless club.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-11

MEETING DATE: 06/14/2022

SUBJECT: Fourth Amendment of Facility Lease Agreement Between San Juan Unified School District and United Cerebral Palsy of Sacramento

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Facilities

ACTION REQUESTED:
The superintendent is recommending the board approve the 2022-23 lease amendment for United Cerebral Palsy of Sacramento (UCP) for their programs at the Orange Grove campus.

RATIONALE/BACKGROUND:
The lease for UCP, a California Non-Profit Adult Day Program, was approved on or about July 4, 2014. The fourth amendment, attached hereto as Attachment A, revises the original agreement by the term, and the rent provisions under the lease.

ATTACHMENT(S):
A: UCP Lease Amendment No. 4

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: N/A
Additional Budget: N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ Ongoing: ☒

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Frank Camarda, Chief Operations Officer

APPROVED BY: Kent Kern, Superintendent of Schools

FOURTH AMENDMENT TO LEASE AGREEMENT BETWEEN SAN JUAN UNIFIED SCHOOL DISTRICT AND UCP OF SACRAMENTO AND NORTHERN CALIFORNIA

THIS FOURTH AMENDMENT TO THE LEASE AGREEMENT ("Fourth Amendment") is made and entered into this June 30, 2022 ("Effective Date"), by and between the San Juan Unified School District, a California public school district, ("District"); and UCP of Sacramento and Northern California, a California nonprofit corporation ("Tenant") (collectively, the "Parties") as follows:

RECITALS

WHEREAS, District is the owner of real property generally known as the Orange Grove School site, located at 4640 Orange Grove, Sacramento, California 95841 (the "School Site");

WHEREAS, on July 1, 2014, District and Tenant entered into a Lease Agreement ("Lease"), attached hereto as **Exhibit A**, under which the District agreed to lease rooms A-5, F-4, K-1, and K-2 ("Premises") of the School Site to Tenant in exchange for payment of annual base rent in the amount of $93,919.74;

WHEREAS, on May 28, 2019, District and Tenant entered into a First Amendment to the Lease Agreement ("First Amendment") attached hereto as **Exhibit B**, under which the Term of the Lease, among other things, was extended for one (1) year, commencing on July 1, 2019, with an option to renew for four (4) additional one (1) year terms and increase the payment of annual base rent to the amount of $99,554.92.

WHEREAS, on of June 30th, 2020, District and Tenant entered into a Second Amendment to the Lease Agreement ("Second Amendment") attached hereto as **Exhibit C** under which the Term of the Lease, among other things, was extended for one (1) year, commencing on July 1, 2020, with an option to renew for four (4) additional one (1) year terms and increase the payment of annual base rent to the amount of $102,541.67.

WHEREAS, on of June 30th, 2021, District and Tenant entered into a Third Amendment to the Lease Agreement ("Third Amendment") attached hereto as **Exhibit D** under which the Term of the Lease, among other things, was extended for one (1) year, commencing on July 1, 2021, with an option to renew for four (4) additional one (1) year terms and increase the payment of annual base rent to the amount of $99,560.56.

WHEREAS, the Parties intent of this Fourth Amendment is to modify the terms of the Lease, the First Amendment, the Second Amendment, and the Third Amendment for the duration of the Lease Term.

NOW THEREFORE, the Parties agree as follows:

AGREEMENT

1. **Recitals.** The recitals set forth above are true and correct and incorporated herein to this Fourth Amendment.

2. **Rent**. Section 4.1, "Rent", shall be amended to state that Tenant shall pay total base rent in the amount of $104,746.80 annually, which shall be payable in twelve (12) equal monthly installments of $8,728.90 per month.

3. **Ratification.** District and Tenant hereby agree that, except as modified in this Fourth Amendment, the Lease and all other amendments and exhibits thereto are ratified, affirmed and remain in full force and effect and are incorporated herein by this reference. In the event of any conflict between the terms of this Fourth Amendment and the terms of the Lease and the amendments or exhibits thereto, the terms of this Fourth Amendment shall control.

4. **Counterparts**. This Fourth Amendment may be executed in multiple counterparts and by facsimile, each of which shall be deemed an original, and counterpart signature pages may be assembled to form a single original document.

5. **Warranty of Authority**. By signing below, each of the signatories represents and warrants that he or she has been duly authorized to execute this Fourth Amendment on behalf of the party on whose behalf he or she is signing.

IN WITNESS WHEREOF, this Fourth Amendment to Lease Agreement has been duly executed by the above-named parties on the day and year first above written.

LESSOR:
San Juan Unified School District

By: _____
Frank Camarda
Title: Chief Operations Officer

Date: _____

TENANT:
UCP of Sacramento and Northern California

By:_____
Name:_____
Title: _____

Date: _____

Approved as to Form:

_____
Linda Simlick, General Counsel
San Juan Unified School District

Approved and ratified this 14th day of June 2022 by the San Juan Unified School District Board of Education by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Michael McKibbin, Ed.D, President
San Juan Unified School District Board of Education

Attest:

_____
Pam Costa, Clerk
San Juan Unified School District Board of Education

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-12

MEETING DATE: 06/14/2022

SUBJECT: Lease Amendment No. 2 for Earl LeGette Elementary School Modernization and New Construction Project

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Facilities

ACTION REQUESTED:
The superintendent is recommending that the board adopt Resolution No. 4024, approving the second amendment to the lease agreement for Earl LeGette Elementary School modernization and new construction project between San Juan Unified School District and Flint Builders, Inc.

RATIONALE/BACKGROUND:
The board approves the revised total base rent in the amount of $11,397,683.00, authorizes the issuance of lease amendment no. 2 to the facilities lease and authorizes district staff to issue a notice to proceed with construction.

ATTACHMENT(S):
A. Resolution No. 4024
B. Lease Amendment No. 2

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: N/A
Additional Budget: N/A
Funding Source: Measure P
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ Ongoing: ☒

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Nicholas Arps, Director, Facilities, Construction & Modernization

APPROVED BY: Frank Camarda, Chief Operations Officer
Kent Kern, Superintendent of Schools

RESOLUTION NO. 4024

RESOLUTION BY THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION APPROVING FACILITIES LEASE AMENDMENT #2 EARL LEGETTE ELEMENTARY SCHOOL MODERNIZATION - SJUSD PROJECT #127-9495-P1 NEW CONSTRUCTION – SJUSD PROJECT #127-9512-P1

WHEREAS, sections 17406 of the Education Code authorize school districts, including the San Juan Unified School District ("District"), to use the lease-leaseback procurement process, including preconstruction services; and

WHEREAS, the District Board of Education ("Board") previously approved the award of the Site Lease and Facilities Lease to Flint Builders, Inc. for this Project, which approval for the Facilities Lease Preconstruction Services was in the amount of $70,000.00 per Resolution No. 3086 and increased the Preconstruction Services by $1,225,000.00 per Resolution No. 3097; and

WHEREAS, the approval of the Facilities Lease authorized only preconstruction services to be performed; no construction services were approved to commence; and no construction services have commenced; and

WHEREAS, Flint Builders, Inc. has finished the preconstruction services for Increment #1 of the Project, completed the development of the Total Base Rent for Increment #1 of the Project, and has provided the District with objectively verifiable information and a written rationale for this Total Base Rent, together with supporting documents; and

WHEREAS, the District has carefully considered the information supporting the Total Base Rent for the Project; and

WHEREAS, the Division of the State Architect ("DSA") has provided the required approvals for the Project;

NOW, THEREFORE, the San Juan Unified School District Board of Education does hereby resolve as follows:

Section 1. The foregoing recitals are hereby adopted as true and correct.

Section 2. The Board approves the revised final Total Base Rent in the amount of Eleven million, three hundred ninety-seven thousand, six hundred eighty-three dollars and no/cents ($11,397,683.00) for the project, authorizes the issuance of Facilities Lease Amendment #2, and authorizes District staff to issue a notice to proceed with construction of the Project. Flint Builders, Inc. demonstrated that it will satisfy the skilled and trained workforce availability, as defined in Public Contract Code section 2601.

Total Base Rent – Preconstruction	$70,000.00
Net Change by Amendment #1	$1,225,000.00

Net Change by Amendment #2	**$10,102,683.00**
Final Total Base Rent	**$11,397,683.00**

The foregoing findings and decision to award were made by the San Juan Unified School District Board of Education at a meeting of the Board on June 14, 2022, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Michael McKibbin, Ed.D., President
San Juan Unified School District
Board of Education

Attest:

_____
Pam Costa, Clerk
San Juan Unified School District
Board of Education

San Juan Unified School District
Facilities Business Department
5320 Hemlock Street, Sacramento, California 95841
Telephone 916- 971-7283
Internet Web Site: www.sanjuan.edu

Kent Kern, Superintendent of Schools
Frank Camarda, Chief Operations Officer

Lease Amendment #2
Earl LeGette Elementary School Project SJUSD
Modernization # 127-9495-P1
&
New Construction # 127-9512-P1
DSA Application #02-119987(DCA)
DSA Application #02-120029 (N&L)

Effective **June 14, 2022** the Facilities Lease Agreement dated **October 12, 2021** between the San Juan Unified School District and Flint Builders for the Earl LeGette Elementary School Modernization and New Construction is amended as follows:

This amendment is incorporate Increment 1 Site Work's Total Base Rent into Flint Builders Facilities Lease Agreement

The Facilities Lease agreement is modified:

1. Section 1.1.13 – "and Application No.**[to be added by Amendment**] for Increment 1 and Application No.**[to be added by Amendment]** for Increment No. 2 and Application No.**[to be added by Amendment]** for Increment No. 3 and Nacht & Lewis to provide Application No.**[to be added by Amendment]** for Increment No. 4 (Humming Bird Modular Building)" to read ***"****Application No.* ***02-119987*** *for Increment 1, Application No.* ***02-119987*** *for Increment No. 2, and Application No.* ***02-119987*** *for Increment No. 3, and Nacht & Lewis to provide Application No.* ***02-120029*** *for Increment No. 4 (Humming Bird Modular Building)*
2. Page 9 "Included in this time to complete is an allowance of up to **[to be added by Amendment]** weather days of excusable weather delays" to read *"Included in this time to complete is an allowance of up to* ***30*** *weather days of excusable weather delays."*
3. Page 14 section 4.2 "Term of Facilities Lease. The Term of this Facilities Lease shall be **44 [To be modified by amendment with TBR] months**, consisting of the total of the time a) to perform Preconstruction Services, estimated to require **8 months**, b) **2 months [To be modified by amendment with TBR]** to construct all Increments of the Project, and c) the post-construction lease period of **12 consecutive months** following completion of the Project, subject to the right of the District not to implement any construction Increment or to terminate earlier in accordance with this Facilities Lease." To read *"4.2 Term of Facilities Lease. The Term of this Facilities Lease shall be* ***32 months****, consisting of the total of the time a) to perform Preconstruction Services, estimated to require* ***8 months****, b)* ***20 month*** *to construct all Increments of the Project, and c) the post-construction lease period of* ***12 consecutive months*** *following completion of the Project, subject to the right of the District not to implement any construction Increment or to terminate earlier in accordance with this Facilities Lease."*
4. Page 15 Section 4.4.2 " The TBR for the lease of the Project is **[to be added by Amendment]** Dollars **($_TBD_.00)** subject to the provisions of any Contingency Funds set forth in this Article 4." To read *"The TBR for the lease of the Project's increment 1 is Ten Million One Hundred Two Thousand Six*

Hundred and Eighty-Three Dollars ($10,102,683.00) subject to the provisions of any Contingency Funds set forth in this Article 4.

5. Page 16 Section "4.4.2.4.1Construction Contingency Fund in the amount of **[to be added by Amendment] Dollars and no cents ($ TBD .00)"** to read *"4.4.2.4.1 Construction Contingency Fund in the amount of **Two Hundred Seventy-one Thousand Nine Hundred Eighty-Eight dollars ($271,988.00)***
6. Page 17 "4.4.2.4.2 Specific Allowances" to read

Contractor Contingency 3%	$	228,988
Temp Utilities	$	43,000
Total Construction Contingency	**$**	**271,988**
Owner Contingency - 5%	$	381,646.00
Underground Piping & Transite Pipe Removal Allowance	$	15,000.00
Miscellaneous Site Finishes Demo	$	10,000.00
Site Winterization Allowance	$	100,000.00
Temporary striping of asphalt paving at phased work	$	10,000.00
Temporary patch back allowance for site utilities	$	42,950.00
Provide paving demo, patch-back. And trench of PG&E pipe	$	80,000.00
Temporary irrigation at (e) playfield during construction (35,000 sf)	$	73,500.00
Import of topsoil at playfield, allow 6", if insufficient onsite material	$	200,000.00
Drill Tree Wells for Drainage	$	15,000.00
Installation of Play Surfacing (Union Labor Allowance)	$	52,800.00
Installation of Play Structure (Union Labor Allowance)	$	88,000.00
Pipe Bollard, Per 15/C7.2.1 (None indicated)- Allow 2 per fire hydrant	$	6,000.00
Footing for play structure	$	40,000.00
Provide Footings for Bollards- Allow 2 per Fire Hydrant	$	3,600.00
Trimming shrubs at perimeter fence	$	5,000.00
DSA Contingency Allowance (2% of Direct Cost)	$	152,659.00
Owner Total Contingency	**$**	**1,276,155**
Total Contingencies	**$**	**1,548,543**

7. Page 17 Section 4.4.2.4.3 "District Contingency in the amount of [to be added by Amendment]_Dollars and no cents ($_TBD__.00)" to *read "District Contingency in the amount of One Million Two Hundred Seventy-Six Thousand One Hundred Fifty-Five dollars and no cents (1,276,155.00)"*
8. Page 33 – Signature page Contract amounts per project

127-9512-P1	**New Construction**	**$ 47,000.00**
127-9495-P1	**Mod**	**$ 23,000.00**
127-9512-P1	**Amendment 1**	**$ 1,225,000.00**
	Total	**$ 1,295,000.00**

To Read

127-9512-P1	New Construction Pre-Construction	$ 47,000.00
127-9495-P1	Mod Pre-Construction	$ 23,000.00
127-9512-P1	Amendment 1 Pre-Construction procurement and Design	$ 1,225,000.00
127-9512-P1	Amendment 2 New Inc. 1 TBR Site	$ 10,102,683.00
	Total	$ 11,397,683.00

9. Exhibit C "Lease Payment Schedule/TBR Calculator for New Construction #127-9512-P1 [To be added by Amendment]" to read

20-200 Earl LeGette ES New Construction Inc. 1
EXHIBIT C

LEASE PAYMENT SCHEDULE

A	B	C
Item No	**Month**	**Lease Payment**
	Ph 1 - Preconstruction	
	Preconstruction Services	$ 47,000.00
	Amendment 1 Early Procurement and Design of Hummingbird	$ 1,225,000.00
	Ph 2 - Increment 1	
1	June 2022 Lease Payment	$ 1,619,357
2	July 2022 Lease Payment	$ 1,271,081
3	August 2022 Lease Payment	$ 1,271,081
4	September 2022 Lease Payment	$ 1,271,081
5	October 2022 Lease Payment	To be added by Amendment
6	November 2022 Lease Payment	To be added by Amendment
7	December 2022 Lease Payment	To be added by Amendment
8	January 2023 Lease Payment	To be added by Amendment
9	February 2023 Lease Payment	To be added by Amendment
10	March 2023 Lease Payment	To be added by Amendment
11	April 2023 Lease Payment	To be added by Amendment
12	May 2023 Lease Payment	To be added by Amendment
13	June 2023 Lease Payment	$ 1,271,081
14	July 2023 Lease Payment	$ 1,271,081
15	August 2023 Lease Payment	To be added by Amendment
16	September 2023 Lease Payment	To be added by Amendment
17	October 2023 Lease Payment	To be added by Amendment
18	November 2023 Lease Payment	To be added by Amendment
19	December 2023 Lease Payment	To be added by Amendment
20	January 2024 Post Construction Payment	$ 48,315
21	February 2024 Post Construction Payment	$ 48,315
22	March 2024 Post Construction Payment	$ 48,315
23	April 2024 Post Construction Payment	$ 48,315
24	May 2024 Post Construction Payment	$ 48,315
25	June 2024 Post Construction Payment	$ 48,315

26	July 2024 Post Construction Payment	$	48,315
27	August 2024 Post Construction Payment	$	48,315
28	September 2024 Post Construction Payment	$	48,315
29	October 2024 Post Construction Payment	$	48,315
30	November 2024 Post Construction Payment	$	48,315
31	December 2024 Post Construction Payment	$	48,315
	Total Lease Payments	$	8,554,540
	Contingencies:		
	Contractor Contingency 3%	$	228,988
	Temp Utilities	$	43,000
	Total Construction Contingency	**$**	**271,988**
	Owner Contingency - 5%	$	381,646.00
	Underground Piping & Transite Pipe Removal Allowance	$	15,000.00
	Miscellaneous Site Finishes Demo	$	10,000.00
	Site Winterization Allowance	$	100,000.00
	Temporary striping of asphalt paving at phased work	$	10,000.00
	Temporary patch back allowance for site utilities	$	42,950.00
	Provide paving demo, patch-back. And trench of PG&E pipe	$	80,000.00
	Temporary irrigation at (e) playfield during construction (35,000 sf)	$	73,500.00
	Import of topsoil at playfield, allow 6", if insufficient onsite material	$	200,000.00
	Drill Tree Wells for Drainage	$	15,000.00
	Installation of Play Surfacing (Union Labor Allowance)	$	52,800.00
	Installation of Play Structure (Union Labor Allowance)	$	88,000.00
	Pipe Bollard, Per 15/C7.2.1 (None indicated)- Allow 2 per fire hydrant	$	6,000.00
	Footing for play structure	$	40,000.00
	Provide Footings for Bollards- Allow 2 per Fire Hydrant	$	3,600.00
	Trimming shrubs at perimeter fence	$	5,000.00
	DSA Contingency Allowance (2% of Direct Cost)	$	152,659.00
	Owner Total Contingency	**$**	**1,276,155**
	Total Contingencies	**$**	**1,548,143**
	Inc. 1 Site Work Amendment 2 TBR	$	10,102,683
	Pre-Construction Services	$	1,272,000
	Total Value of Services	**$**	**11,374,683**

	Earl LeGette Elementary School Inc. 1	
BP #	**Description**	**Amount**
1	Field Engineering	$ 24,766.00
2	Hazardous Material Abetment	$ 4,060.00
3	Site and Building Demolition	$ 208,100.00
4	Earthwork and Paving	$ 1,864,157.00
5	Pavement Striping & Signage	$ 39,402.00
6	Site Utilities	$ 1,469,298.00
7	Landscaping	$ 883,552.00
8	Playground Surfacing	$ 72,518.00
9	Playground Equipment	$ 232,018.00
10	Fencing	$ 659,643.00
11	Site Concrete	$ 1,113,609.00
12	General Trades	$ 382,642.00
13	Waterproofing & Joint Sealants	$ 33,698.00
14	Site Painting	$ 13,656.00
16	Site Electrical	$ 631,809.00
	SUBTOTAL	**$ 7,632,928.00**
	General Conditions (6mo x $67,800)	$ 406,800
	SUBTOTAL	**$ 8,039,728**
	Contractor Fee (O&P) - 2.00% (Does not account for contingencies or Finance Charge)	$ 160,795
	DCC + GC + FEE Subtotal	**$ 8,200,523**
	Construction Contingency - 3%	$ 228,988
	Temp Utilities	$ 43,000
	Construction Contingency Total	**$ 271,988**
	Owner Contingency - 5%	$ 381,646
	Underground Piping & Transite Pipe Removal Allowance	$ 15,000
	Miscellaneous Site Finishes Demo	$ 10,000
	Site Winterization Allowance	$ 100,000
	Temporary striping of asphalt paving at phased work	$ 10,000
	Temporary patch back allowance for site utilities	$ 42,950
	Provide paving demo, patch-back. And trench of PG&E pipe	$ 80,000
	Temporary irrigation at (e) playfield during construction (35,000 sf)	$ 73,500
	Import of topsoil at playfield, allow 6", if insufficient onsite material	$ 200,000
	Drill Tree Wells for Drainage	$ 15,000
	Installation of Play Surfacing (Union Labor Allowance)	$ 52,800
	Installation of Play Structure (Union Labor Allowance)	$ 88,000
	Pipe Bollard, Per 15/C7.2.1 (None indicated)- Allow 2 per fire hydrant	$ 6,000
	Footing for play structure	$ 40,000
	Provide Footings for Bollards- Allow 2 per Fire Hydrant	$ 3,600
	Trimming shrubs at perimeter fence	$ 5,000

DSA Contingency Allowance (2% of Direct Cost)	$ 152,659
Owner Contingency Total	**$ 1,276,155**
SUBTOTAL	**$ 9,748,665**
Finance Rate - 1.00%	$ 5,741
TBR subtotal with Finance	$ 9,754,407
Preconstruction Services	$ -
Bonds & Insurance - 3.8%	$ 348,276
TOTAL BASE RENT	**$ 10,102,683**

10. **Exhibit C "**San Juan Unified School District Qualifications & Assumptions [TBD]" to read

Qualifications and Assumptions

1. Basis of TBR - INC 1

This TBR is based on the plans, specifications, and documents listed below.

A. DSA Submittal Plans dated 04-04-22: Earl LeGette ES Increment 1 - Sitework
B. Project Specifications, DSA Submittal dated 04-04-22: Earl LeGette Elementary School Increment 1 - Site
C. Bid Addendum #1 dated 04-15-22
D. Bid Addendum #2 dated 04-21-22
E. Flint's Front-End Manual dated 04-05-22
F. Geotechnical Engineering and Geological Hazards Report dated 12-03-21
G. Geologic Hazards Study dated 10-29-21
H. Hazardous Materials Survey dated 10-25-21

Clarifications and Exclusions

A. Testing and Inspections, Plan Check, Building Permit, Encroachment Permit, Utility Connection Fees, and Commissioning are provided by District.
B. Geotechnical Report and Hazardous Material Survey costs are provided by District.
C. All existing equipment and loose furnishings within the existing Portable Buildings shall be removed by the District prior to demolition and abatement activities.
D. The proposed TBR Project Construction Schedule reflects current manufacturers' recommended lead times for specified products. Several materials and product lead times have been delayed / extended as a result of the COVID Pandemic. As such, there remains a potential for additional unforeseeable delays in lead times that could potentially impact the critical path and/or extend the project schedule.
E. Escalation beyond 90 days from bid date.
F. Items identified in the bid spreadsheets as "Excluded" have not been included in the cost of work and shall either be provided by others, included in another increment of the project, or are not part of the scope of work for this project.
G. Any item not specifically called out in the body of this TBR.

Allowances

A. Allowances have been provided on the Bid Summary sheet for items that have not been identified in the plans or items that may be encountered during construction or through DSA approval process. Allowances do not include costs for markups (insurance, bonds, SDI). Any savings or additional costs would be funded by noted contingency on summary page.

11. Exhibit C "List of Plans and Specs [TBD]" to read

A0.00.1 - TITLE SHEET
A0.10.1 - CAMPUS SITE PLAN
A0.11.1 - ACCESS COMPLIANCE SITE PLAN
A0.12.1 - FIRE LIFE SAFETY SITE PLAN

C0.0.1 CIVIL GENERAL NOTES AND ABBREVIATIONS
C0.1.1 PARTIAL TOPOGRAPHIC SURVEY
C0.2.1 PARTIAL TOPOGRAPHIC SURVEY
C0.3.1 PARTIAL UTILITY SURVEY
C0.4.1 PARTIAL UTILITY SURVEY
C1.1.1 PARTIAL DEMOLITION PLAN
C1.2.1 PARTIAL DEMOLITION PLAN
C1.3.1 ENGINEERED FILL PLAN
C2.1.1 PARTIAL GRADING PLAN
C2.2.1 PARTIAL GRADING PLAN
C3.1.1 PARTIAL DRAINAGE AND SEWER PLAN
C3.2.1 PARTIAL DRAINAGE AND SEWER PLAN
C4.1.1 DOMESTIC WATER AND FIRE PROTECTION PLAN
C5.1.1 PARTIAL PAVING PLAN
C5.2.1 PARTIAL PAVING PLAN
C5.3.1 STRIPING AND SIGNAGE PLAN
C5.4.1 STRIPING AND SIGNAGE DETAILS
C6.1.1 EROSION CONTROL PLAN
C7.1.1 DETAILS AND SECTIONS
C7.2.1 DETAILS AND SECTIONS
C7.3.1 DETAILS AND SECTIONS
C7.4.1 DETAILS AND SECTIONS
C7.5.1 DETAILS AND SECTIONS
C8.1.1 SITE FENCING PLAN
C8.2.1 SITE FENCING DETAILS

E0.01.1 - SYMBOLS, NOTES, ABBREVIATIONS, AND SHEET INDEX
E1.01.1 - ELECTRICAL DEMO SITE PLAN
E1.11.1 - ELECTRICAL SITE PLAN
E7.01.1 - POWER ONE LINE DIAGRAM & PANEL SCHEDULE
E8.01.1 - ELECTRICAL DETAILS

P0.01.1 - PLUMBING LEGEND, SCHEDULES & NOTES
P1.01.1 - PLUMBING SITE DEMOLITION PLAN
P1.11.1 - PLUMBING SITE PLAN
P5.01.1 - PLUMBING DETAILS

S1.00.1 - GENERAL NOTES
S2.10.1 - PARTIAL SITE PLAN-1
S2.11.1 - PARTIAL SITE PLAN - 2
S2.12.1 - DETAILS
S2.13.1 - RETAINING WALL DETAILS

L.11.1.1 IRRIGATION PLAN
L.11.2.1 IRRIGATION PLAN
L.11.3.1 IRRIGATION PLAN

L.11.4.1 IRRIGATION PLAN
L.12.1.1 PLANTING PLAN
L.12.2.1 PLANTING PLAN
L.12.3.1 PLANTING PLAN
L.12.4.1 PLANTING PLAN
L.50.1.1 IRRIGATION DETAILS
L.50.2.1 IRRIGATION & PLANTING DETAILS
L.50.3.1 IRRIGATION & PLANTING DETAILS

12. Exhibit F "General Conditions Costs [TBD]" to read

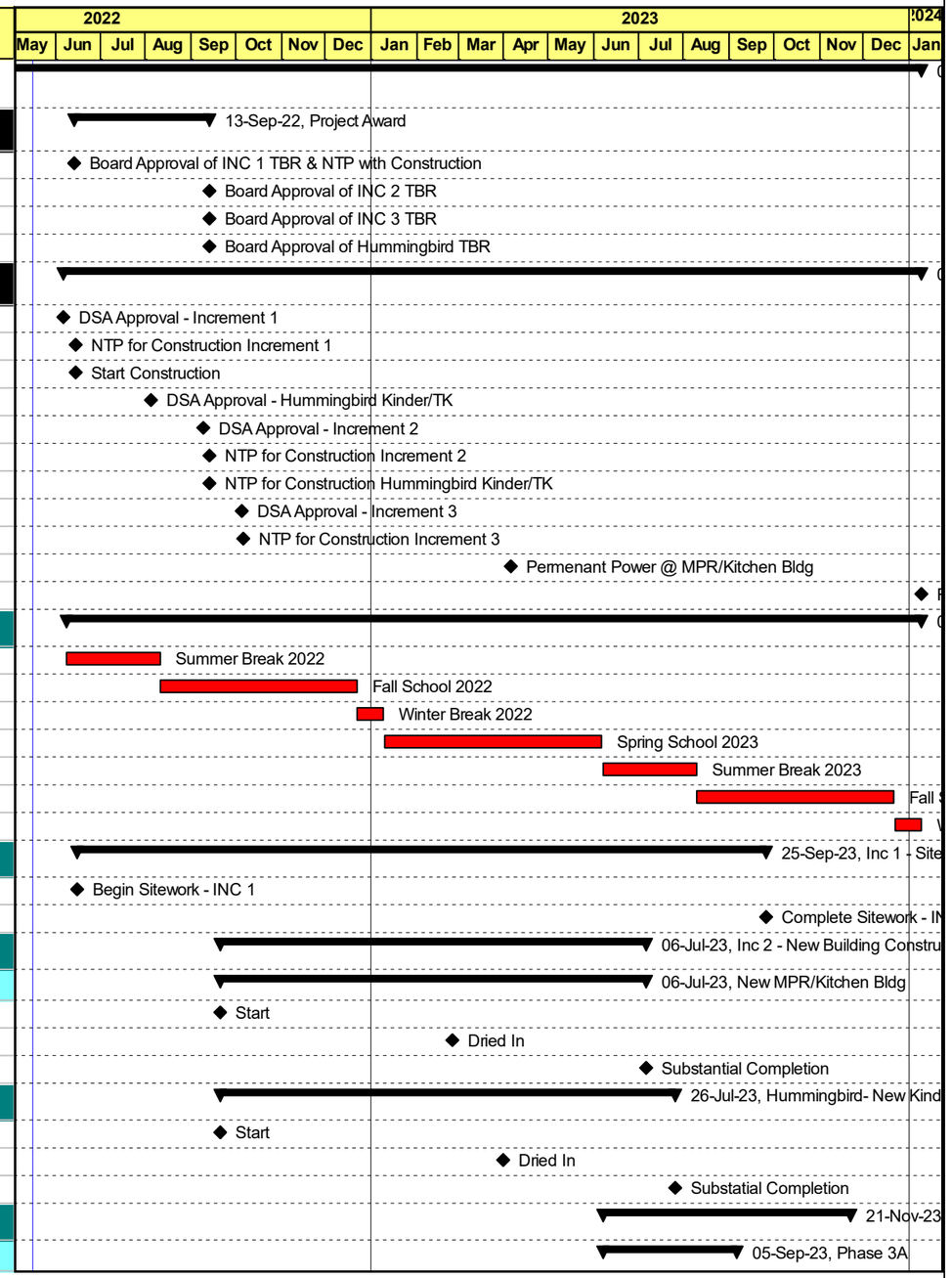
General Conditions Cost Summary

General Conditions Item	Quantity	Unit	Cost per Month	Total
Project Manager	6	MO	$15,000.00	$90,000
Project Superintendent	6	MO	$15,000.00	$90,000
Project Engineer	6	MO	$8,300.00	$49,800
General Superintendent and QA/QC	6	MO	$1,400.00	$8,400
Safety Manager	6	MO	$1,800.00	$10,800
Scheduler	6	MO	$1,700.00	$10,200
Contracts/Accounting	6	MO	$5,400.00	$32,400
Telephone Installation / Monthly Charges	6	MO	$930.00	$5,580
IT / Wi-Fi	6	MO	$1,220.00	$7,320
PC Computers & Software	6	MO	$3,140.00	$18,840
Officer Trailer(s) for GC / CM / IOR	6	MO	$5,465.00	$32,790
Storage Trailer(s)	6	MO	$215.00	$1,290
Office Furnishings for Trailer(s)	6	MO	$500.00	$3,000
Copier / fax / scan machine	6	MO	$750.00	$4,500
Fed Ex Charges	6	MO	$270.00	$1,620
Photographs	6	MO	$300.00	$1,800
Temporary Toilets	6	MO	$1,990.00	$11,940
Job Sign	6	MO	$120.00	$720
Temporary Fencing	6	MO	$2,700.00	$16,200
Office Supplies for Trailer / Drinking Water	6	MO	$500.00	$3,000
Safety / First Aid	6	MO	$550.00	$3,300
Fire Extinguishers	6	MO	$50.00	$300
Contract Documents	6	MO	$500.00	$3,000
General Conditions Cost	**6**	**MO**	**$67,800.00**	**$406,800**

13. Exhibit G "Construction Schedule – [Construction Schedule to be added via Amendment]" to read "

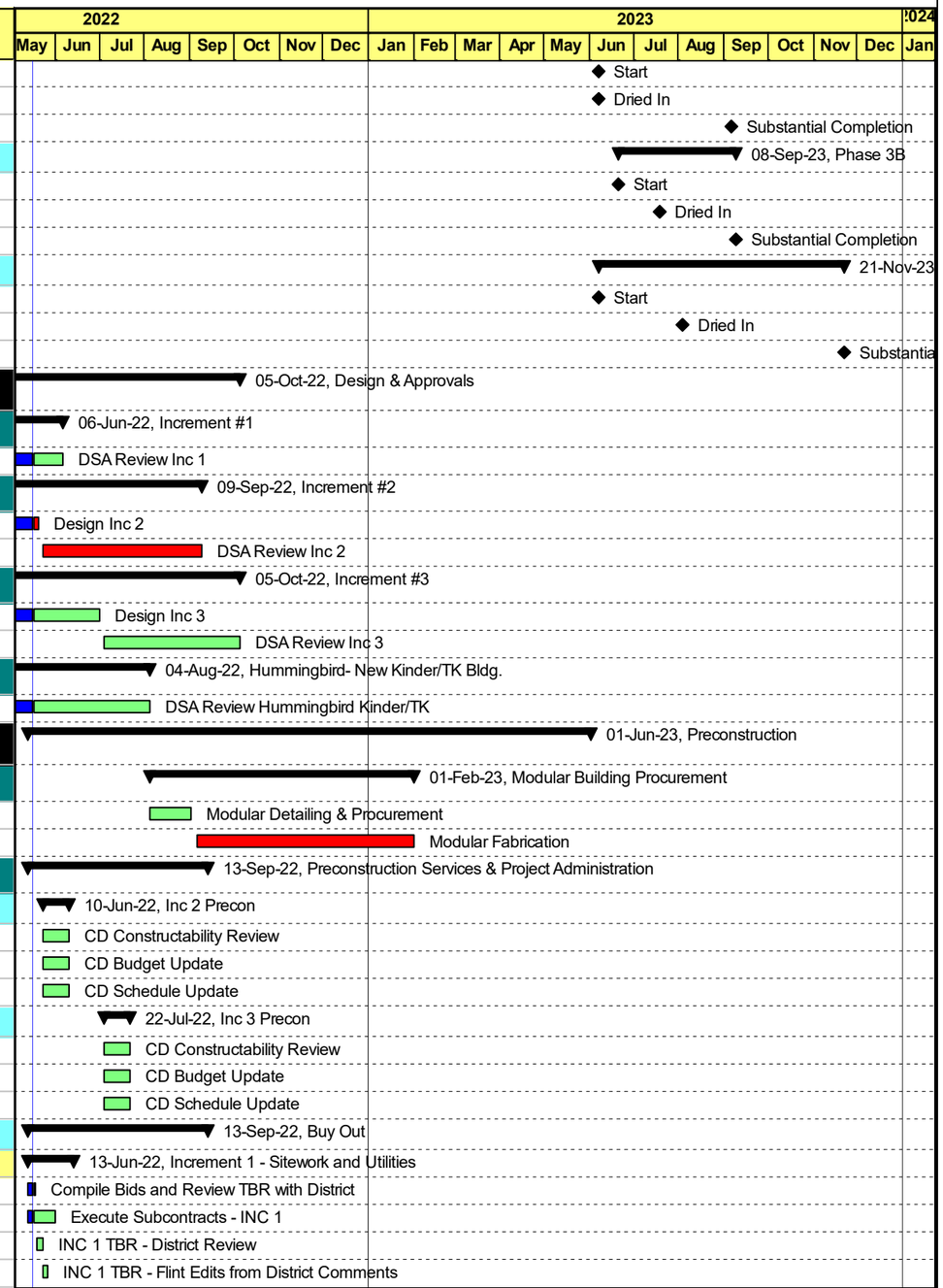
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
1	***Earl LeGette Elementary School - #11C 5.17.22***			614	419	09-Aug-21 A	08-Jan-24
2	***Project Award***			66	66	13-Jun-22	13-Sep-22
3	PA-1040		Board Approval of INC 1 TBR & NTP with Construction	0	0		13-Jun-22
4	PA-1100		Board Approval of INC 2 TBR	0	0		13-Sep-22
5	PA-1110		Board Approval of INC 3 TBR	0	0		13-Sep-22
6	PA-1130		Board Approval of Hummingbird TBR	0	0		13-Sep-22
7	***Project Milestones***			404	404	06-Jun-22	08-Jan-24
8	PM-1000		DSA Approval - Increment 1	0	0		06-Jun-22
9	PM-1010		NTP for Construction Increment 1	0	0	14-Jun-22	
10	PM-1020		Start Construction	0	0	14-Jun-22	
11	PM-1160		DSA Approval - Hummingbird Kinder/TK	0	0		04-Aug-22
12	PM-1030		DSA Approval - Increment 2	0	0		09-Sep-22
13	PM-1050		NTP for Construction Increment 2	0	0	13-Sep-22	
14	PM-1170		NTP for Construction Hummingbird Kinder/TK	0	0		13-Sep-22
15	PM-1040		DSA Approval - Increment 3	0	0		05-Oct-22
16	PM-1060		NTP for Construction Increment 3	0	0	06-Oct-22	
17	PM-1150		Permenant Power @ MPR/Kitchen Bldg	0	0		05-Apr-23
18	PM-1260		Final Completion	0	0		08-Jan-24*
19	***School Calender***			403	403	08-Jun-22	08-Jan-24
20	PM-1070		Summer Break 2022	46	46	08-Jun-22*	10-Aug-22
21	PM-1080		Fall School 2022	94	94	11-Aug-22*	22-Dec-22
22	PM-1090		Winter Break 2022	10	10	22-Dec-22*	09-Jan-23
23	PM-1100		Spring School 2023	104	104	10-Jan-23*	06-Jun-23
24	PM-1110		Summer Break 2023	45	45	07-Jun-23*	09-Aug-23
25	PM-1120		Fall School 2023	94	94	10-Aug-23*	21-Dec-23
26	PM-1130		Winter Break 2023	11	11	22-Dec-23*	08-Jan-24
27	***Inc 1 - Sitework and Utilities***			316	316	15-Jun-22	25-Sep-23
28	APM-1000		Begin Sitework - INC 1	0	0	15-Jun-22	
29	APM-1010		Complete Sitework - INC 1	0	0		25-Sep-23
30	***Inc 2 - New Building Construction***			194	194	20-Sep-22	06-Jul-23
31	***New MPR/Kitchen Bldg***			194	194	20-Sep-22	06-Jul-23
32	B-PM-1000		Start	0	0		20-Sep-22
33	B-PM-1010		Dried In	0	0		24-Feb-23
34	B-PM-1020		Substantial Completion	0	0		06-Jul-23
35	***Hummingbird- New Kinder/TK Wing***			208	208	20-Sep-22	26-Jul-23
36	C-PM-1000		Start	0	0		20-Sep-22
37	C-PM-1010		Dried In	0	0		31-Mar-23
38	C-PM-1020		Substatial Completion	0	0		26-Jul-23
39	***Inc 3 - Modernization***			116	116	07-Jun-23	21-Nov-23
40	***Phase 3A***			61	61	07-Jun-23	05-Sep-23



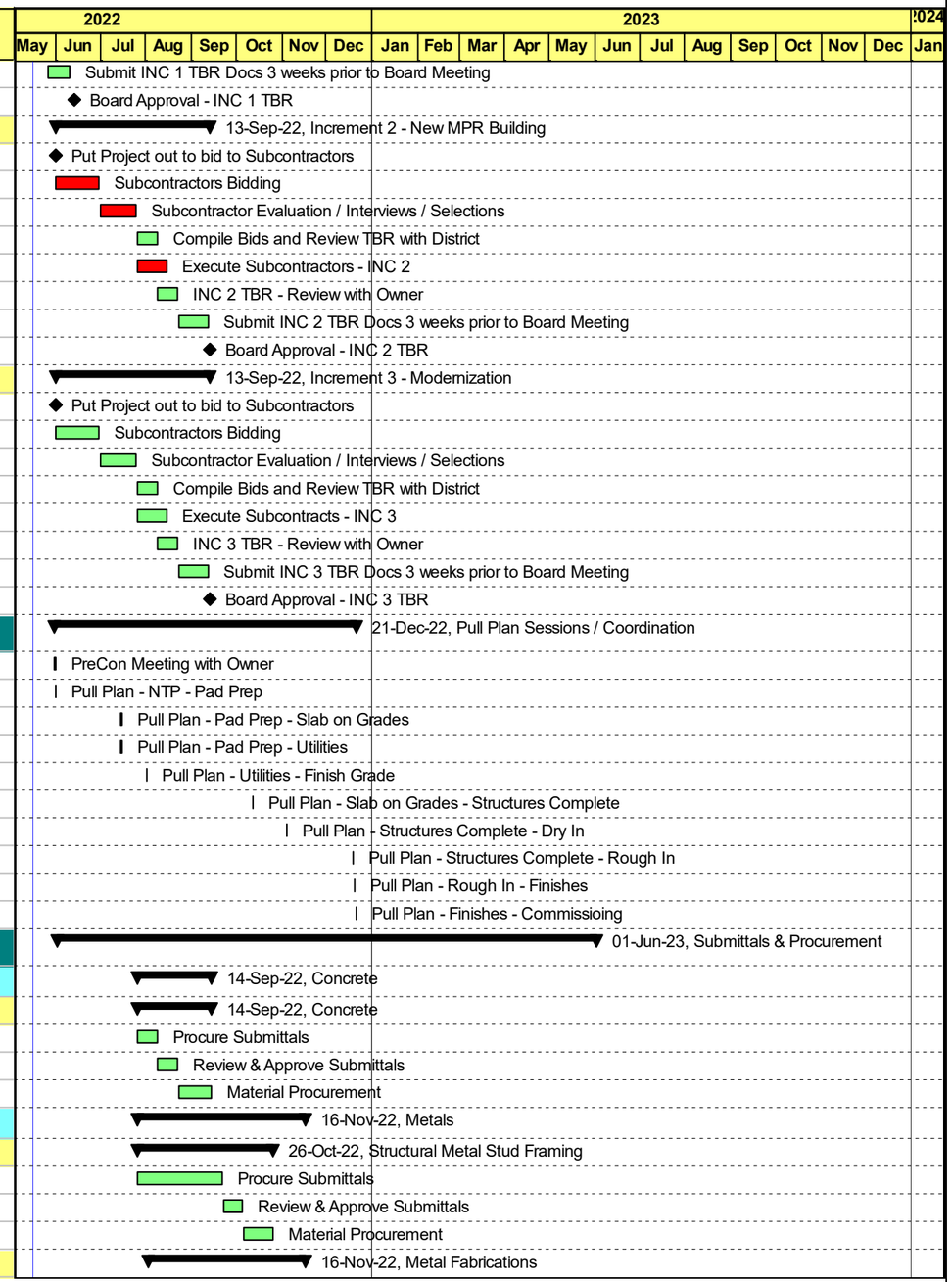
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
41	A-PM-3000		Start	0	0		07-Jun-23
42	A-PM-3010		Dried In	0	0		07-Jun-23
43	A-PM-3020		Substantial Completion	0	0		05-Sep-23
44	***Phase 3B***			54	54	20-Jun-23	08-Sep-23
45	B-PM-3000		Start	0	0		20-Jun-23
46	B-PM-3010		Dried In	0	0		18-Jul-23
47	B-PM-3020		Substantial Completion	0	0		08-Sep-23
48	***Phase 3C - Admin & MPR***			116	116	07-Jun-23	21-Nov-23
49	C-PM-3000		Start	0	0		07-Jun-23
50	C-PM-3010		Dried In	0	0		03-Aug-23
51	C-PM-3020		Substantial Completion	0	0		21-Nov-23
52	***Design & Approvals***			297	102	09-Aug-21 A	05-Oct-22
53	***Increment #1***			45	15	05-Apr-22 A	06-Jun-22
54	A1070		DSA Review Inc 1	45	15	05-Apr-22 A	06-Jun-22
55	***Increment #2***			279	84	09-Aug-21 A	09-Sep-22
56	A1050		Design Inc 2	150	4	09-Aug-21 A	20-May-22
57	A1080		DSA Review Inc 2	80	80	23-May-22	09-Sep-22
58	***Increment #3***			297	102	09-Aug-21 A	05-Oct-22
59	A1060		Design Inc 3	154	32	09-Aug-21 A	01-Jul-22
60	A1090		DSA Review Inc 3	68	68	04-Jul-22	05-Oct-22
61	***Hummingbird- New Kinder/TK Bldg.***			80	58	15-Apr-22 A	04-Aug-22
62	A1110		DSA Review Hummingbird Kinder/TK	80	58	15-Apr-22 A	04-Aug-22
63	***Preconstruction***			268	266	13-May-22 A	01-Jun-23
64	***Modular Building Procurement***			123	123	05-Aug-22	01-Feb-23
65	MOBD-0970		Modular Detailing & Procurement	20	20	05-Aug-22	01-Sep-22
66	MOBD-1020	HUMING	Modular Fabrication	100	100	06-Sep-22	01-Feb-23
67	***Preconstruction Services & Project Administration***			87	85	13-May-22 A	13-Sep-22
68	***Inc 2 Precon***			15	15	23-May-22	10-Jun-22
69	PRECON-4460		CD Constructability Review	15	15	23-May-22	10-Jun-22
70	PRECON-4470		CD Budget Update	15	15	23-May-22	10-Jun-22
71	PRECON-4480		CD Schedule Update	15	15	23-May-22	10-Jun-22
72	***Inc 3 Precon***			15	15	04-Jul-22	22-Jul-22
73	PRECON-4510		CD Constructability Review	15	15	04-Jul-22	22-Jul-22
74	PRECON-4520		CD Budget Update	15	15	04-Jul-22	22-Jul-22
75	PRECON-4530		CD Schedule Update	15	15	04-Jul-22	22-Jul-22
76	***Buy Out***			87	85	13-May-22 A	13-Sep-22
77	***Increment 1 - Sitework and Utilities***			21	19	13-May-22 A	13-Jun-22
78	PRECON-1080		Compile Bids and Review TBR with District	4	2	13-May-22 A	18-May-22
79	PRECON-1140		Execute Subcontracts - INC 1	12	10	13-May-22 A	01-Jun-22
80	PRECON-1180		INC 1 TBR - District Review	3	3	19-May-22	23-May-22
81	PRECON-1100		INC 1 TBR - Flint Edits from District Comments	3	3	24-May-22	26-May-22



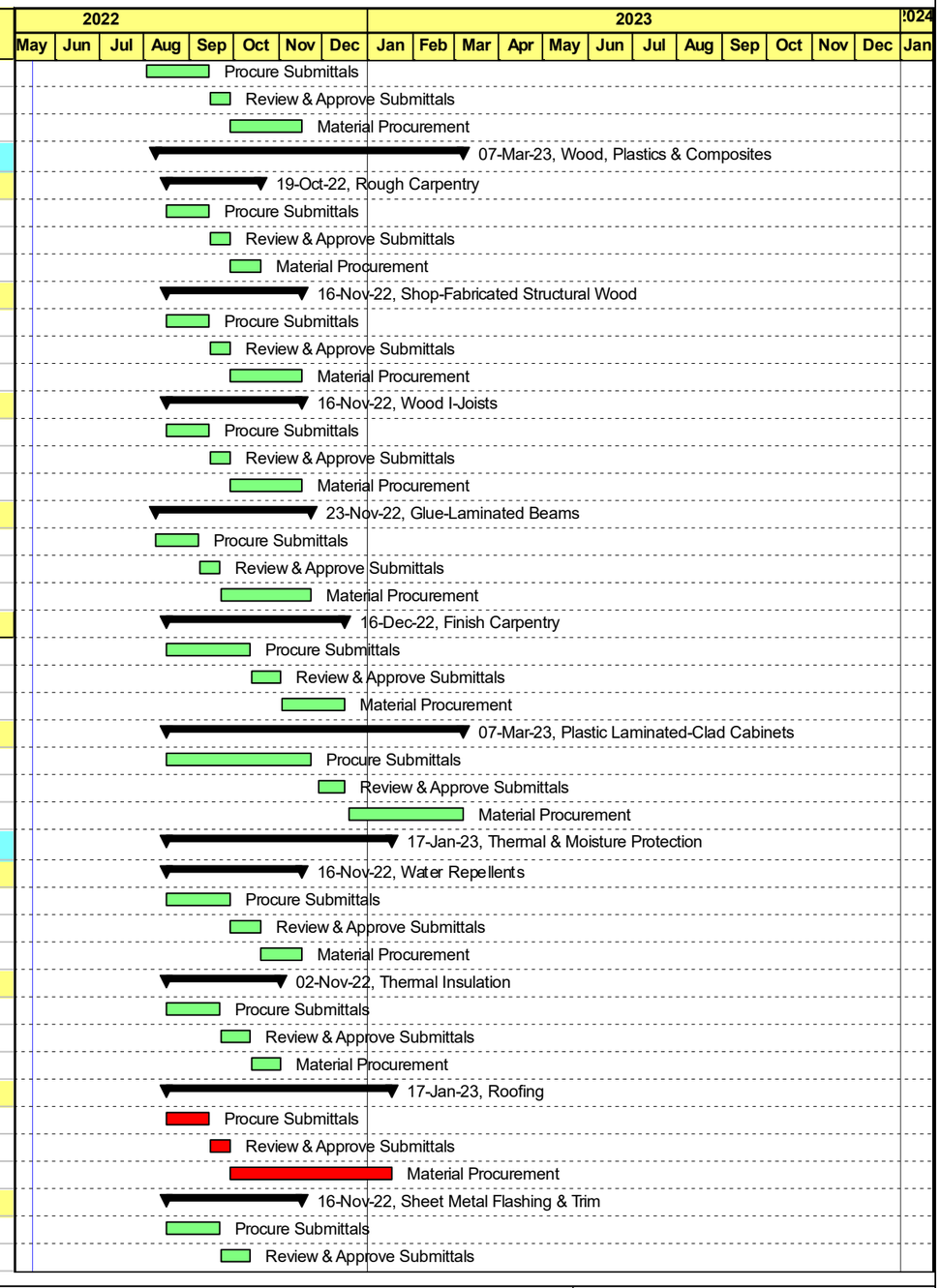
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
82	PRECON-1120		Submit INC 1 TBR Docs 3 weeks prior to Board Meeting	11	11	27-May-22	10-Jun-22
83	PRECON-1110		Board Approval - INC 1 TBR	0	0	13-Jun-22	
84	***Increment 2 - New MPR Building***			74	74	01-Jun-22	13-Sep-22
85	PRECON -2000		Put Project out to bid to Subcontractors	0	0	01-Jun-22	
86	PRECON -2010		Subcontractors Bidding	22	22	01-Jun-22	30-Jun-22
87	PRECON -2020		Subcontractor Evaluation / Interviews / Selections	16	16	01-Jul-22	25-Jul-22
88	PRECON -2030		Compile Bids and Review TBR with District	10	10	26-Jul-22	08-Aug-22
89	PRECON -2060		Execute Subcontractors - INC 2	15	15	26-Jul-22	15-Aug-22
90	PRECON -2040		INC 2 TBR - Review with Owner	10	10	09-Aug-22	22-Aug-22
91	PRECON -2070		Submit INC 2 TBR Docs 3 weeks prior to Board Meeting	15	15	23-Aug-22	12-Sep-22
92	PRECON -2050		Board Approval - INC 2 TBR	0	0	13-Sep-22	
93	***Increment 3 - Modernization***			74	74	01-Jun-22	13-Sep-22
94	PRECON -3010		Put Project out to bid to Subcontractors	0	0	01-Jun-22	
95	PRECON -3020		Subcontractors Bidding	22	22	01-Jun-22	30-Jun-22
96	PRECON -3030		Subcontractor Evaluation / Interviews / Selections	16	16	01-Jul-22	25-Jul-22
97	PRECON -3040		Compile Bids and Review TBR with District	10	10	26-Jul-22	08-Aug-22
98	PRECON -3070		Execute Subcontracts - INC 3	15	15	26-Jul-22	15-Aug-22
99	PRECON -3050		INC 3 TBR - Review with Owner	10	10	09-Aug-22	22-Aug-22
100	PRECON -3080		Submit INC 3 TBR Docs 3 weeks prior to Board Meeting	15	15	23-Aug-22	12-Sep-22
101	PRECON -3060		Board Approval - INC 3 TBR	0	0	13-Sep-22	
102	***Pull Plan Sessions / Coordination***			142	142	31-May-22	21-Dec-22
103	PPC-1090		PreCon Meeting with Owner	1	1	31-May-22	31-May-22
104	PPC-1000		Pull Plan - NTP - Pad Prep	1	1	01-Jun-22	01-Jun-22
105	PPC-1010		Pull Plan - Pad Prep - Slab on Grades	1	1	15-Jul-22	15-Jul-22
106	PPC-1070		Pull Plan - Pad Prep - Utilities	1	1	15-Jul-22	15-Jul-22
107	PPC-1080		Pull Plan - Utilities - Finish Grade	1	1	01-Aug-22	01-Aug-22
108	PPC-1020		Pull Plan - Slab on Grades - Structures Complete	1	1	12-Oct-22	12-Oct-22
109	PPC-1030		Pull Plan - Structures Complete - Dry In	1	1	04-Nov-22	04-Nov-22
110	PPC-1040		Pull Plan - Structures Complete - Rough In	1	1	19-Dec-22	19-Dec-22
111	PPC-1050		Pull Plan - Rough In - Finishes	1	1	20-Dec-22	20-Dec-22
112	PPC-1060		Pull Plan - Finishes - Commissioing	1	1	21-Dec-22	21-Dec-22
113	***Submittals & Procurement***			247	247	02-Jun-22	01-Jun-23
114	***Concrete***			35	35	26-Jul-22	14-Sep-22
115	***Concrete***			35	35	26-Jul-22	14-Sep-22
116	PRECON-1230		Procure Submittals	10	10	26-Jul-22	08-Aug-22
117	PRECON-1240		Review & Approve Submittals	10	10	09-Aug-22	22-Aug-22
118	PRECON-1250		Material Procurement	15	15	23-Aug-22	14-Sep-22
119	***Metals***			80	80	26-Jul-22	16-Nov-22
120	***Structural Metal Stud Framing***			65	65	26-Jul-22	26-Oct-22
121	PRECON-1380		Procure Submittals	40	40	26-Jul-22	21-Sep-22
122	PRECON-1390		Review & Approve Submittals	10	10	22-Sep-22	05-Oct-22
123	PRECON-1400		Material Procurement	15	15	06-Oct-22	26-Oct-22
124	***Metal Fabrications***			75	75	02-Aug-22	16-Nov-22



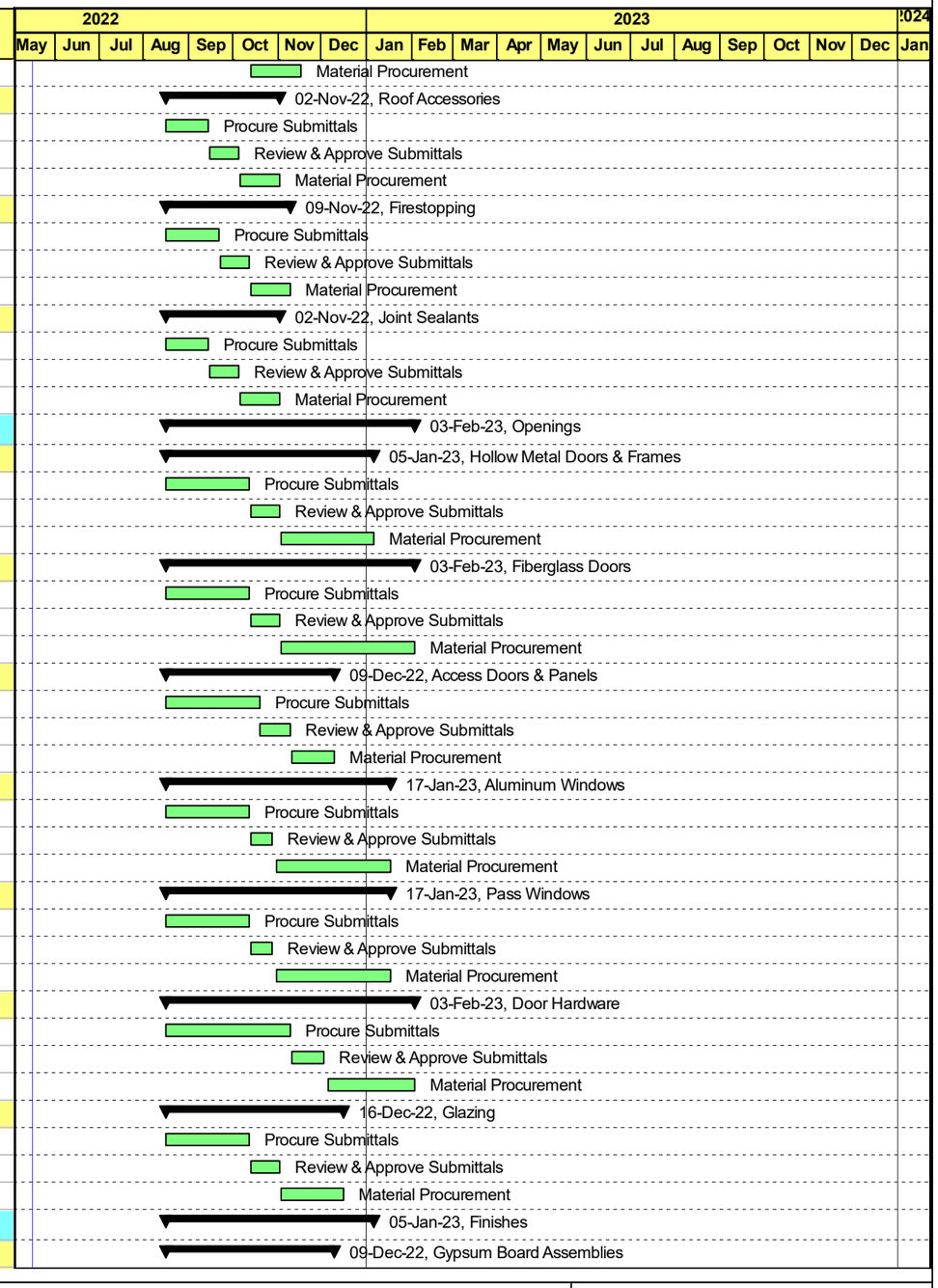
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
125	PRECON-1410		Procure Submittals	30	30	02-Aug-22	14-Sep-22
126	PRECON-1420		Review & Approve Submittals	10	10	15-Sep-22	28-Sep-22
127	PRECON-1430		Material Procurement	35	35	29-Sep-22	16-Nov-22
128	***Wood, Plastics & Composites***			140	140	09-Aug-22	07-Mar-23
129	***Rough Carpentry***			45	45	16-Aug-22	19-Oct-22
130	PRECON-1440		Procure Submittals	20	20	16-Aug-22	14-Sep-22
131	PRECON-1450		Review & Approve Submittals	10	10	15-Sep-22	28-Sep-22
132	PRECON-1460		Material Procurement	15	15	29-Sep-22	19-Oct-22
133	***Shop-Fabricated Structural Wood***			65	65	16-Aug-22	16-Nov-22
134	PRECON-1470		Procure Submittals	20	20	16-Aug-22	14-Sep-22
135	PRECON-1480		Review & Approve Submittals	10	10	15-Sep-22	28-Sep-22
136	PRECON-1490		Material Procurement	35	35	29-Sep-22	16-Nov-22
137	***Wood I-Joists***			65	65	16-Aug-22	16-Nov-22
138	PRECON-1500		Procure Submittals	20	20	16-Aug-22	14-Sep-22
139	PRECON-1510		Review & Approve Submittals	10	10	15-Sep-22	28-Sep-22
140	PRECON-1520		Material Procurement	35	35	29-Sep-22	16-Nov-22
141	***Glue-Laminated Beams***			75	75	09-Aug-22	23-Nov-22
142	PRECON-1530		Procure Submittals	20	20	09-Aug-22	07-Sep-22
143	PRECON-1540		Review & Approve Submittals	10	10	08-Sep-22	21-Sep-22
144	PRECON-1550		Material Procurement	45	45	22-Sep-22	23-Nov-22
145	***Finish Carpentry***			85	85	16-Aug-22	16-Dec-22
146	PRECON-1560		Procure Submittals	40	40	16-Aug-22	12-Oct-22
147	PRECON-1570		Review & Approve Submittals	15	15	13-Oct-22	02-Nov-22
148	PRECON-1580		Material Procurement	30	30	03-Nov-22	16-Dec-22
149	***Plastic Laminated-Clad Cabinets***			135	135	16-Aug-22	07-Mar-23
150	PRECON-1590		Procure Submittals	70	70	16-Aug-22	23-Nov-22
151	PRECON-1600		Review & Approve Submittals	15	15	28-Nov-22	16-Dec-22
152	PRECON-1610		Material Procurement	50	50	19-Dec-22	07-Mar-23
153	***Thermal & Moisture Protection***			102	102	16-Aug-22	17-Jan-23
154	***Water Repellents***			65	65	16-Aug-22	16-Nov-22
155	PRECON-1650		Procure Submittals	30	30	16-Aug-22	28-Sep-22
156	PRECON-1660		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
157	PRECON-1670		Material Procurement	20	20	20-Oct-22	16-Nov-22
158	***Thermal Insulation***			55	55	16-Aug-22	02-Nov-22
159	PRECON-1680		Procure Submittals	25	25	16-Aug-22	21-Sep-22
160	PRECON-1690		Review & Approve Submittals	15	15	22-Sep-22	12-Oct-22
161	PRECON-1700		Material Procurement	15	15	13-Oct-22	02-Nov-22
162	***Roofing***			102	102	16-Aug-22	17-Jan-23
163	PRECON-1770		Procure Submittals	20	20	16-Aug-22	14-Sep-22
164	PRECON-1780		Review & Approve Submittals	10	10	15-Sep-22	28-Sep-22
165	PRECON-1790		Material Procurement	72	72	29-Sep-22	17-Jan-23
166	***Sheet Metal Flashing & Trim***			65	65	16-Aug-22	16-Nov-22
167	PRECON-1800		Procure Submittals	25	25	16-Aug-22	21-Sep-22
168	PRECON-1810		Review & Approve Submittals	15	15	22-Sep-22	12-Oct-22



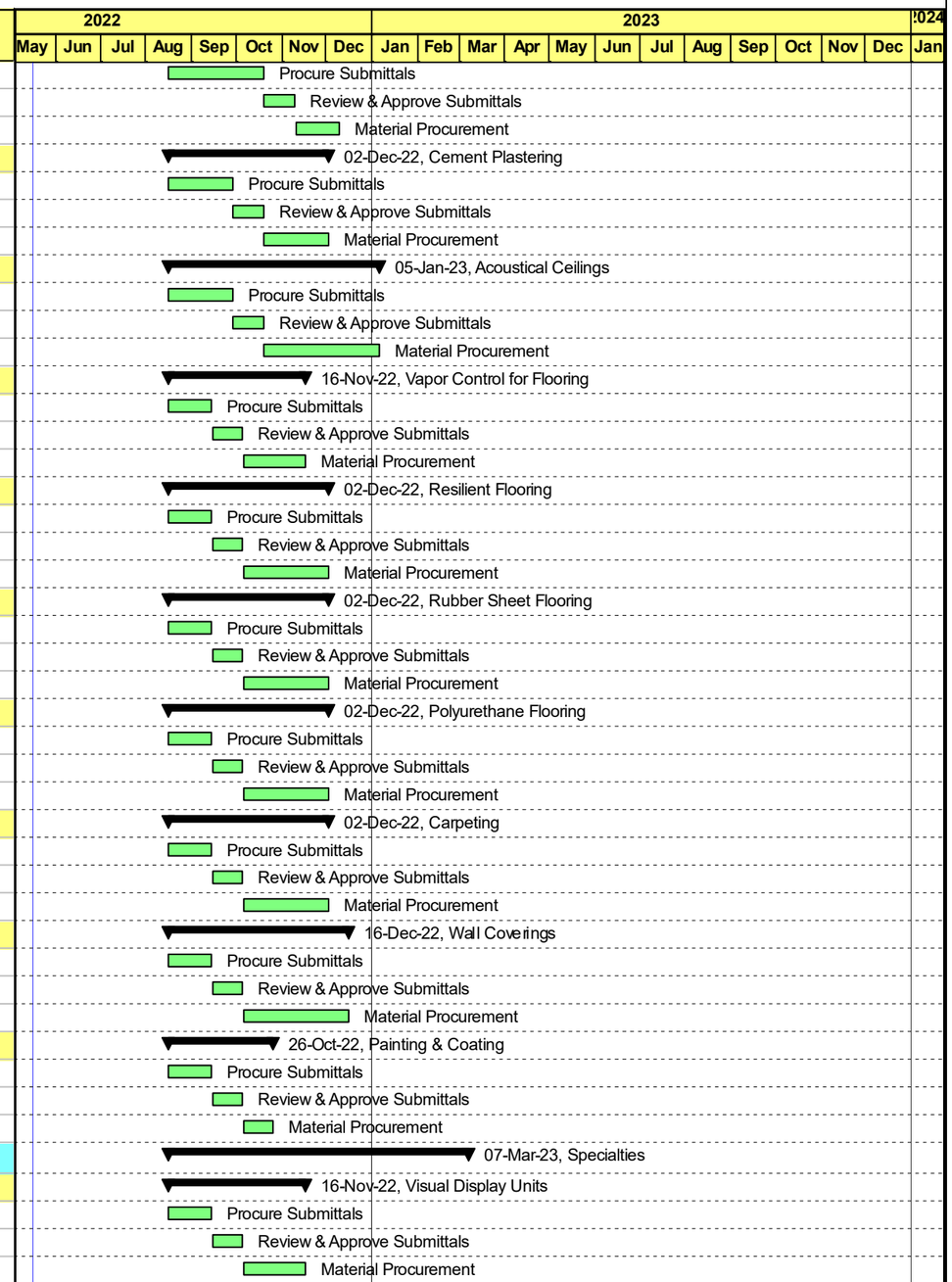
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
169	PRECON-1820		Material Procurement	25	25	13-Oct-22	16-Nov-22
170	***Roof Accessories***			55	55	16-Aug-22	02-Nov-22
171	PRECON-1830		Procure Submittals	20	20	16-Aug-22	14-Sep-22
172	PRECON-1840		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
173	PRECON-1850		Material Procurement	20	20	06-Oct-22	02-Nov-22
174	***Firestopping***			60	60	16-Aug-22	09-Nov-22
175	PRECON-1860		Procure Submittals	25	25	16-Aug-22	21-Sep-22
176	PRECON-1870		Review & Approve Submittals	15	15	22-Sep-22	12-Oct-22
177	PRECON-1880		Material Procurement	20	20	13-Oct-22	09-Nov-22
178	***Joint Sealants***			55	55	16-Aug-22	02-Nov-22
179	PRECON-1890		Procure Submittals	20	20	16-Aug-22	14-Sep-22
180	PRECON-1900		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
181	PRECON-1910		Material Procurement	20	20	06-Oct-22	02-Nov-22
182	***Openings***			115	115	16-Aug-22	03-Feb-23
183	***Hollow Metal Doors & Frames***			95	95	16-Aug-22	05-Jan-23
184	PRECON-1920		Procure Submittals	40	40	16-Aug-22	12-Oct-22
185	PRECON-1930		Review & Approve Submittals	15	15	13-Oct-22	02-Nov-22
186	PRECON-1940		Material Procurement	40	40	03-Nov-22	05-Jan-23
187	***Fiberglass Doors***			115	115	16-Aug-22	03-Feb-23
188	PRECON-1980		Procure Submittals	40	40	16-Aug-22	12-Oct-22
189	PRECON-1990		Review & Approve Submittals	15	15	13-Oct-22	02-Nov-22
190	PRECON-2000		Material Procurement	60	60	03-Nov-22	03-Feb-23
191	***Access Doors & Panels***			80	80	16-Aug-22	09-Dec-22
192	PRECON-2010		Procure Submittals	45	45	16-Aug-22	19-Oct-22
193	PRECON-2020		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
194	PRECON-2030		Material Procurement	20	20	10-Nov-22	09-Dec-22
195	***Aluminum Windows***			102	102	16-Aug-22	17-Jan-23
196	PRECON-2070		Procure Submittals	40	40	16-Aug-22	12-Oct-22
197	PRECON-2080		Review & Approve Submittals	12	12	13-Oct-22	28-Oct-22
198	PRECON-2090		Material Procurement	50	50	31-Oct-22	17-Jan-23
199	***Pass Windows***			102	102	16-Aug-22	17-Jan-23
200	PRECON-2100		Procure Submittals	40	40	16-Aug-22	12-Oct-22
201	PRECON-2110		Review & Approve Submittals	12	12	13-Oct-22	28-Oct-22
202	PRECON-2120		Material Procurement	50	50	31-Oct-22	17-Jan-23
203	***Door Hardware***			115	115	16-Aug-22	03-Feb-23
204	PRECON-2160		Procure Submittals	60	60	16-Aug-22	09-Nov-22
205	PRECON-2170		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
206	PRECON-2180		Material Procurement	40	40	05-Dec-22	03-Feb-23
207	***Glazing***			85	85	16-Aug-22	16-Dec-22
208	PRECON-2190		Procure Submittals	40	40	16-Aug-22	12-Oct-22
209	PRECON-2200		Review & Approve Submittals	15	15	13-Oct-22	02-Nov-22
210	PRECON-2210		Material Procurement	30	30	03-Nov-22	16-Dec-22
211	***Finishes***			95	95	16-Aug-22	05-Jan-23
212	***Gypsum Board Assemblies***			80	80	16-Aug-22	09-Dec-22



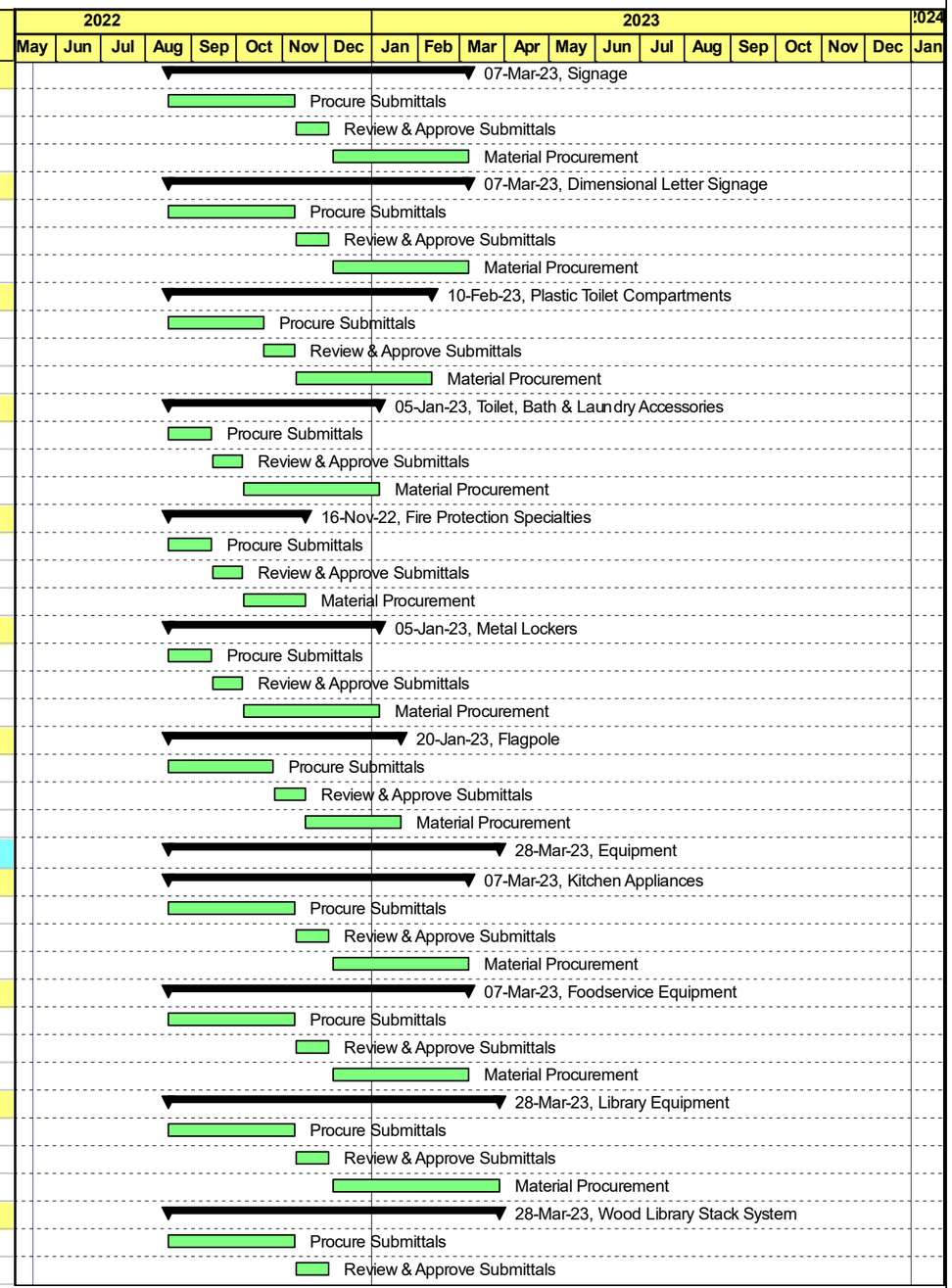
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
213	PRECON-2250		Procure Submittals	45	45	16-Aug-22	19-Oct-22
214	PRECON-2260		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
215	PRECON-2270		Material Procurement	20	20	10-Nov-22	09-Dec-22
216	***Cement Plastering***			75	75	16-Aug-22	02-Dec-22
217	PRECON-2280		Procure Submittals	30	30	16-Aug-22	28-Sep-22
218	PRECON-2290		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
219	PRECON-2300		Material Procurement	30	30	20-Oct-22	02-Dec-22
220	***Acoustical Ceilings***			95	95	16-Aug-22	05-Jan-23
221	PRECON-2310		Procure Submittals	30	30	16-Aug-22	28-Sep-22
222	PRECON-2320		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
223	PRECON-2330		Material Procurement	50	50	20-Oct-22	05-Jan-23
224	***Vapor Control for Flooring***			65	65	16-Aug-22	16-Nov-22
225	PRECON-2340		Procure Submittals	20	20	16-Aug-22	14-Sep-22
226	PRECON-2350		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
227	PRECON-2360		Material Procurement	30	30	06-Oct-22	16-Nov-22
228	***Resilient Flooring***			75	75	16-Aug-22	02-Dec-22
229	PRECON-2370		Procure Submittals	20	20	16-Aug-22	14-Sep-22
230	PRECON-2380		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
231	PRECON-2390		Material Procurement	40	40	06-Oct-22	02-Dec-22
232	***Rubber Sheet Flooring***			75	75	16-Aug-22	02-Dec-22
233	PRECON-2400		Procure Submittals	20	20	16-Aug-22	14-Sep-22
234	PRECON-2410		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
235	PRECON-2420		Material Procurement	40	40	06-Oct-22	02-Dec-22
236	***Polyurethane Flooring***			75	75	16-Aug-22	02-Dec-22
237	PRECON-2430		Procure Submittals	20	20	16-Aug-22	14-Sep-22
238	PRECON-2440		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
239	PRECON-2450		Material Procurement	40	40	06-Oct-22	02-Dec-22
240	***Carpeting***			75	75	16-Aug-22	02-Dec-22
241	PRECON-2460		Procure Submittals	20	20	16-Aug-22	14-Sep-22
242	PRECON-2470		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
243	PRECON-2480		Material Procurement	40	40	06-Oct-22	02-Dec-22
244	***Wall Coverings***			85	85	16-Aug-22	16-Dec-22
245	PRECON-2490		Procure Submittals	20	20	16-Aug-22	14-Sep-22
246	PRECON-2500		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
247	PRECON-2510		Material Procurement	50	50	06-Oct-22	16-Dec-22
248	***Painting & Coating***			50	50	16-Aug-22	26-Oct-22
249	PRECON-2550		Procure Submittals	20	20	16-Aug-22	14-Sep-22
250	PRECON-2560		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
251	PRECON-2570		Material Procurement	15	15	06-Oct-22	26-Oct-22
252	***Specialties***			135	135	16-Aug-22	07-Mar-23
253	***Visual Display Units***			65	65	16-Aug-22	16-Nov-22
254	PRECON-2580		Procure Submittals	20	20	16-Aug-22	14-Sep-22
255	PRECON-2590		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
256	PRECON-2600		Material Procurement	30	30	06-Oct-22	16-Nov-22



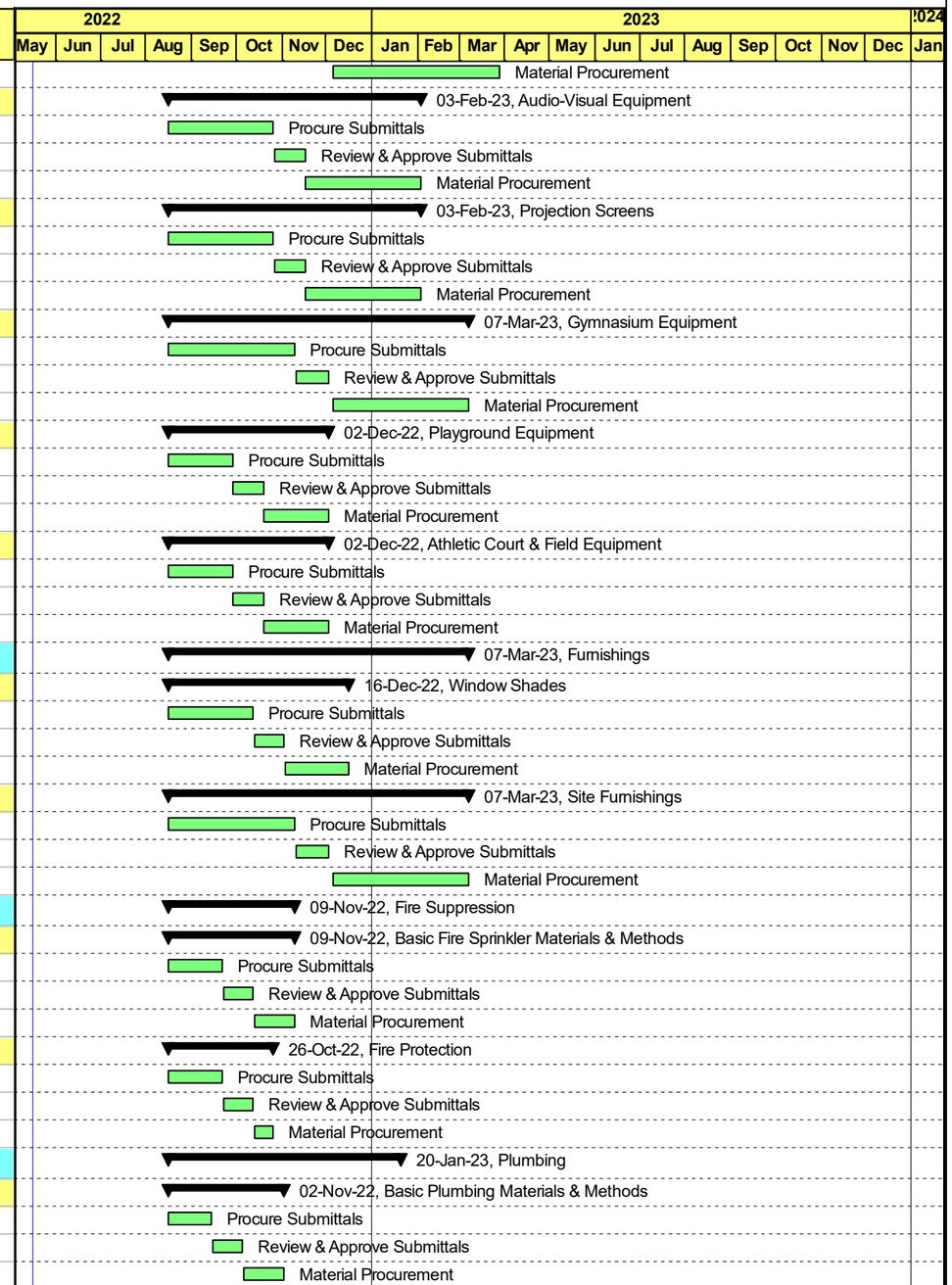
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
257	***Signage***			135	135	16-Aug-22	07-Mar-23
258	PRECON-2610		Procure Submittals	60	60	16-Aug-22	09-Nov-22
259	PRECON-2620		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
260	PRECON-2630		Material Procurement	60	60	05-Dec-22	07-Mar-23
261	***Dimensional Letter Signage***			135	135	16-Aug-22	07-Mar-23
262	PRECON-2670		Procure Submittals	60	60	16-Aug-22	09-Nov-22
263	PRECON-2680		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
264	PRECON-2690		Material Procurement	60	60	05-Dec-22	07-Mar-23
265	***Plastic Toilet Compartments***			120	120	16-Aug-22	10-Feb-23
266	PRECON-2700		Procure Submittals	45	45	16-Aug-22	19-Oct-22
267	PRECON-2710		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
268	PRECON-2720		Material Procurement	60	60	10-Nov-22	10-Feb-23
269	***Toilet, Bath & Laundry Accessories***			95	95	16-Aug-22	05-Jan-23
270	PRECON-2760		Procure Submittals	20	20	16-Aug-22	14-Sep-22
271	PRECON-2770		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
272	PRECON-2780		Material Procurement	60	60	06-Oct-22	05-Jan-23
273	***Fire Protection Specialties***			65	65	16-Aug-22	16-Nov-22
274	PRECON-2790		Procure Submittals	20	20	16-Aug-22	14-Sep-22
275	PRECON-2800		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
276	PRECON-2810		Material Procurement	30	30	06-Oct-22	16-Nov-22
277	***Metal Lockers***			95	95	16-Aug-22	05-Jan-23
278	PRECON-2820		Procure Submittals	20	20	16-Aug-22	14-Sep-22
279	PRECON-2830		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
280	PRECON-2840		Material Procurement	60	60	06-Oct-22	05-Jan-23
281	***Flagpole***			105	105	16-Aug-22	20-Jan-23
282	PRECON-2850		Procure Submittals	50	50	16-Aug-22	26-Oct-22
283	PRECON-2860		Review & Approve Submittals	15	15	27-Oct-22	16-Nov-22
284	PRECON-2870		Material Procurement	40	40	17-Nov-22	20-Jan-23
285	***Equipment***			150	150	16-Aug-22	28-Mar-23
286	***Kitchen Appliances***			135	135	16-Aug-22	07-Mar-23
287	PRECON-2880		Procure Submittals	60	60	16-Aug-22	09-Nov-22
288	PRECON-2890		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
289	PRECON-2900		Material Procurement	60	60	05-Dec-22	07-Mar-23
290	***Foodservice Equipment***			135	135	16-Aug-22	07-Mar-23
291	PRECON-2910		Procure Submittals	60	60	16-Aug-22	09-Nov-22
292	PRECON-2920		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
293	PRECON-2930		Material Procurement	60	60	05-Dec-22	07-Mar-23
294	***Library Equipment***			150	150	16-Aug-22	28-Mar-23
295	PRECON-2940		Procure Submittals	60	60	16-Aug-22	09-Nov-22
296	PRECON-2950		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
297	PRECON-2960		Material Procurement	75	75	05-Dec-22	28-Mar-23
298	***Wood Library Stack System***			150	150	16-Aug-22	28-Mar-23
299	PRECON-2970		Procure Submittals	60	60	16-Aug-22	09-Nov-22
300	PRECON-2980		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22



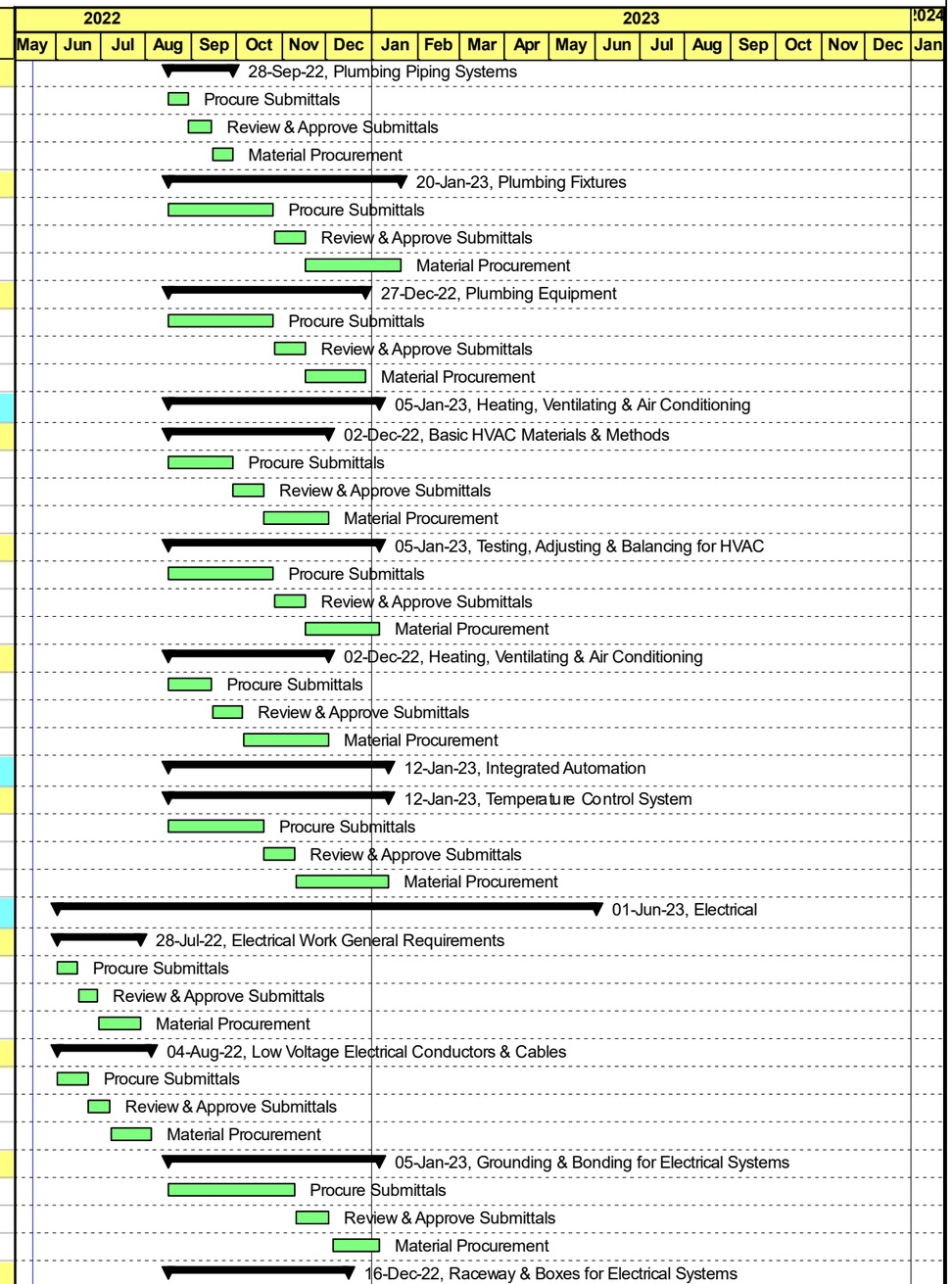
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
301	PRECON-2990		Material Procurement	75	75	05-Dec-22	28-Mar-23
302	***Audio-Visual Equipment***			115	115	16-Aug-22	03-Feb-23
303	PRECON-3000		Procure Submittals	50	50	16-Aug-22	26-Oct-22
304	PRECON-3010		Review & Approve Submittals	15	15	27-Oct-22	16-Nov-22
305	PRECON-3020		Material Procurement	50	50	17-Nov-22	03-Feb-23
306	***Projection Screens***			115	115	16-Aug-22	03-Feb-23
307	PRECON-3030		Procure Submittals	50	50	16-Aug-22	26-Oct-22
308	PRECON-3040		Review & Approve Submittals	15	15	27-Oct-22	16-Nov-22
309	PRECON-3050		Material Procurement	50	50	17-Nov-22	03-Feb-23
310	***Gymnasium Equipment***			135	135	16-Aug-22	07-Mar-23
311	PRECON-3090		Procure Submittals	60	60	16-Aug-22	09-Nov-22
312	PRECON-3100		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
313	PRECON-3110		Material Procurement	60	60	05-Dec-22	07-Mar-23
314	***Playground Equipment***			75	75	16-Aug-22	02-Dec-22
315	PRECON-3120		Procure Submittals	30	30	16-Aug-22	28-Sep-22
316	PRECON-3130		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
317	PRECON-3140		Material Procurement	30	30	20-Oct-22	02-Dec-22
318	***Athletic Court & Field Equipment***			75	75	16-Aug-22	02-Dec-22
319	PRECON-3150		Procure Submittals	30	30	16-Aug-22	28-Sep-22
320	PRECON-3160		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
321	PRECON-3170		Material Procurement	30	30	20-Oct-22	02-Dec-22
322	***Furnishings***			135	135	16-Aug-22	07-Mar-23
323	***Window Shades***			85	85	16-Aug-22	16-Dec-22
324	PRECON-3180		Procure Submittals	40	40	16-Aug-22	12-Oct-22
325	PRECON-3190		Review & Approve Submittals	15	15	13-Oct-22	02-Nov-22
326	PRECON-3200		Material Procurement	30	30	03-Nov-22	16-Dec-22
327	***Site Furnishings***			135	135	16-Aug-22	07-Mar-23
328	PRECON-3210		Procure Submittals	60	60	16-Aug-22	09-Nov-22
329	PRECON-3220		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
330	PRECON-3230		Material Procurement	60	60	05-Dec-22	07-Mar-23
331	***Fire Suppression***			60	60	16-Aug-22	09-Nov-22
332	***Basic Fire Sprinkler Materials & Methods***			60	60	16-Aug-22	09-Nov-22
333	PRECON-3270		Procure Submittals	25	25	16-Aug-22	21-Sep-22
334	PRECON-3280		Review & Approve Submittals	15	15	22-Sep-22	12-Oct-22
335	PRECON-3290		Material Procurement	20	20	13-Oct-22	09-Nov-22
336	***Fire Protection***			50	50	16-Aug-22	26-Oct-22
337	PRECON-3300		Procure Submittals	25	25	16-Aug-22	21-Sep-22
338	PRECON-3310		Review & Approve Submittals	15	15	22-Sep-22	12-Oct-22
339	PRECON-3320		Material Procurement	10	10	13-Oct-22	26-Oct-22
340	***Plumbing***			105	105	16-Aug-22	20-Jan-23
341	***Basic Plumbing Materials & Methods***			55	55	16-Aug-22	02-Nov-22
342	PRECON-3330		Procure Submittals	20	20	16-Aug-22	14-Sep-22
343	PRECON-3340		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
344	PRECON-3350		Material Procurement	20	20	06-Oct-22	02-Nov-22



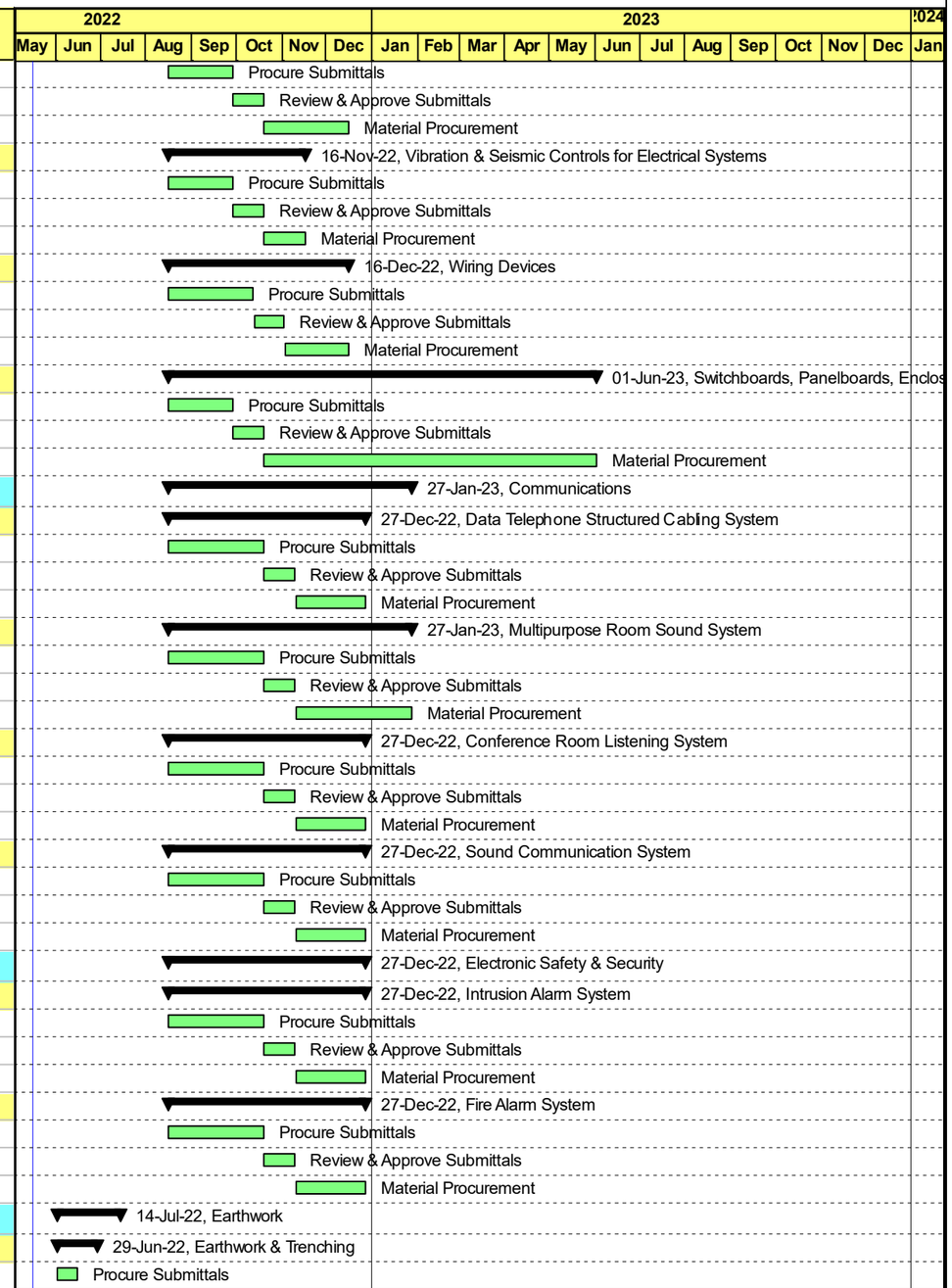
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
345	***Plumbing Piping Systems***			30	30	16-Aug-22	28-Sep-22
346	PRECON-3360		Procure Submittals	10	10	16-Aug-22	29-Aug-22
347	PRECON-3370		Review & Approve Submittals	10	10	30-Aug-22	14-Sep-22
348	PRECON-3380		Material Procurement	10	10	15-Sep-22	28-Sep-22
349	***Plumbing Fixtures***			105	105	16-Aug-22	20-Jan-23
350	PRECON-3390		Procure Submittals	50	50	16-Aug-22	26-Oct-22
351	PRECON-3400		Review & Approve Submittals	15	15	27-Oct-22	16-Nov-22
352	PRECON-3410		Material Procurement	40	40	17-Nov-22	20-Jan-23
353	***Plumbing Equipment***			90	90	16-Aug-22	27-Dec-22
354	PRECON-3420		Procure Submittals	50	50	16-Aug-22	26-Oct-22
355	PRECON-3430		Review & Approve Submittals	15	15	27-Oct-22	16-Nov-22
356	PRECON-3440		Material Procurement	25	25	17-Nov-22	27-Dec-22
357	***Heating, Ventilating & Air Conditioning***			95	95	16-Aug-22	05-Jan-23
358	***Basic HVAC Materials & Methods***			75	75	16-Aug-22	02-Dec-22
359	PRECON-3450		Procure Submittals	30	30	16-Aug-22	28-Sep-22
360	PRECON-3460		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
361	PRECON-3470		Material Procurement	30	30	20-Oct-22	02-Dec-22
362	***Testing, Adjusting & Balancing for HVAC***			95	95	16-Aug-22	05-Jan-23
363	PRECON-3480		Procure Submittals	50	50	16-Aug-22	26-Oct-22
364	PRECON-3490		Review & Approve Submittals	15	15	27-Oct-22	16-Nov-22
365	PRECON-3500		Material Procurement	30	30	17-Nov-22	05-Jan-23
366	***Heating, Ventilating & Air Conditioning***			75	75	16-Aug-22	02-Dec-22
367	PRECON-3510		Procure Submittals	20	20	16-Aug-22	14-Sep-22
368	PRECON-3520		Review & Approve Submittals	15	15	15-Sep-22	05-Oct-22
369	PRECON-3530		Material Procurement	40	40	06-Oct-22	02-Dec-22
370	***Integrated Automation***			100	100	16-Aug-22	12-Jan-23
371	***Temperature Control System***			100	100	16-Aug-22	12-Jan-23
372	PRECON-3540		Procure Submittals	45	45	16-Aug-22	19-Oct-22
373	PRECON-3550		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
374	PRECON-3560		Material Procurement	40	40	10-Nov-22	12-Jan-23
375	***Electrical***			247	247	02-Jun-22	01-Jun-23
376	***Electrical Work General Requirements***			40	40	02-Jun-22	28-Jul-22
377	PRECON-3570		Procure Submittals	10	10	02-Jun-22	15-Jun-22
378	PRECON-3580		Review & Approve Submittals	10	10	16-Jun-22	29-Jun-22
379	PRECON-3590		Material Procurement	20	20	30-Jun-22	28-Jul-22
380	***Low Voltage Electrical Conductors & Cables***			45	45	02-Jun-22	04-Aug-22
381	PRECON-3600		Procure Submittals	15	15	02-Jun-22	22-Jun-22
382	PRECON-3610		Review & Approve Submittals	10	10	23-Jun-22	07-Jul-22
383	PRECON-3620		Material Procurement	20	20	08-Jul-22	04-Aug-22
384	***Grounding & Bonding for Electrical Systems***			95	95	16-Aug-22	05-Jan-23
385	PRECON-3630		Procure Submittals	60	60	16-Aug-22	09-Nov-22
386	PRECON-3640		Review & Approve Submittals	15	15	10-Nov-22	02-Dec-22
387	PRECON-3650		Material Procurement	20	20	05-Dec-22	05-Jan-23
388	***Raceway & Boxes for Electrical Systems***			85	85	16-Aug-22	16-Dec-22



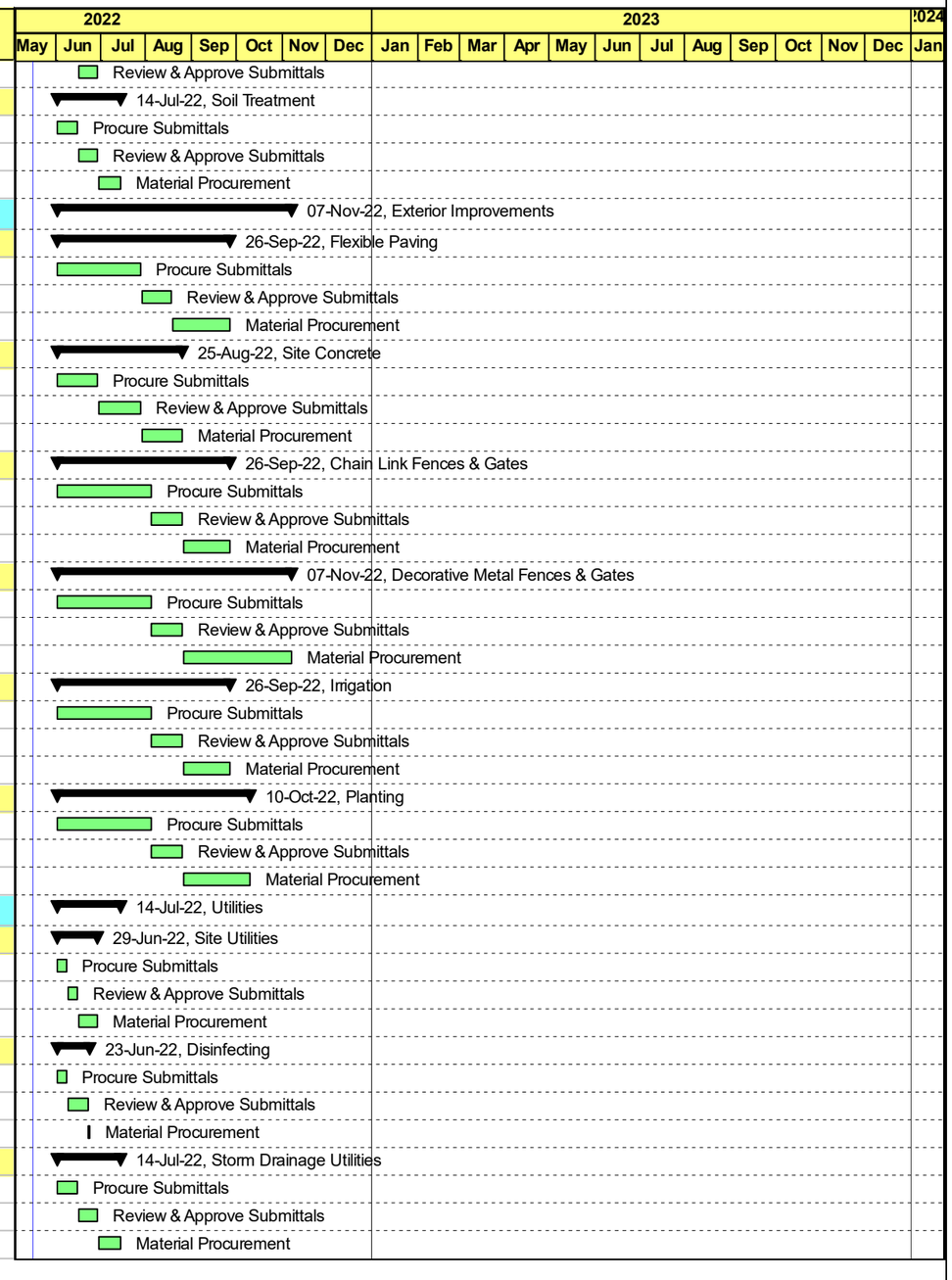
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
389	PRECON-3660		Procure Submittals	30	30	16-Aug-22	28-Sep-22
390	PRECON-3670		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
391	PRECON-3680		Material Procurement	40	40	20-Oct-22	16-Dec-22
392	***Vibration & Seismic Controls for Electrical Systems***			65	65	16-Aug-22	16-Nov-22
393	PRECON-3690		Procure Submittals	30	30	16-Aug-22	28-Sep-22
394	PRECON-3700		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
395	PRECON-3710		Material Procurement	20	20	20-Oct-22	16-Nov-22
396	***Wiring Devices***			85	85	16-Aug-22	16-Dec-22
397	PRECON-3720		Procure Submittals	40	40	16-Aug-22	12-Oct-22
398	PRECON-3730		Review & Approve Submittals	15	15	13-Oct-22	02-Nov-22
399	PRECON-3740		Material Procurement	30	30	03-Nov-22	16-Dec-22
400	***Switchboards, Panelboards, Enclosed Switches & Circuit Breakers***			195	195	16-Aug-22	01-Jun-23
401	PRECON-3750		Procure Submittals	30	30	16-Aug-22	28-Sep-22
402	PRECON-3760		Review & Approve Submittals	15	15	29-Sep-22	19-Oct-22
403	PRECON-3770		Material Procurement	150	150	20-Oct-22	01-Jun-23
404	***Communications***			110	110	16-Aug-22	27-Jan-23
405	***Data Telephone Structured Cabling System***			90	90	16-Aug-22	27-Dec-22
406	PRECON-3810		Procure Submittals	45	45	16-Aug-22	19-Oct-22
407	PRECON-3820		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
408	PRECON-3830		Material Procurement	30	30	10-Nov-22	27-Dec-22
409	***Multipurpose Room Sound System***			110	110	16-Aug-22	27-Jan-23
410	PRECON-3840		Procure Submittals	45	45	16-Aug-22	19-Oct-22
411	PRECON-3850		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
412	PRECON-3860		Material Procurement	50	50	10-Nov-22	27-Jan-23
413	***Conference Room Listening System***			90	90	16-Aug-22	27-Dec-22
414	PRECON-3870		Procure Submittals	45	45	16-Aug-22	19-Oct-22
415	PRECON-3880		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
416	PRECON-3890		Material Procurement	30	30	10-Nov-22	27-Dec-22
417	***Sound Communication System***			90	90	16-Aug-22	27-Dec-22
418	PRECON-3900		Procure Submittals	45	45	16-Aug-22	19-Oct-22
419	PRECON-3910		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
420	PRECON-3920		Material Procurement	30	30	10-Nov-22	27-Dec-22
421	***Electronic Safety & Security***			90	90	16-Aug-22	27-Dec-22
422	***Intrusion Alarm System***			90	90	16-Aug-22	27-Dec-22
423	PRECON-3930		Procure Submittals	45	45	16-Aug-22	19-Oct-22
424	PRECON-3940		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
425	PRECON-3950		Material Procurement	30	30	10-Nov-22	27-Dec-22
426	***Fire Alarm System***			90	90	16-Aug-22	27-Dec-22
427	PRECON-3960		Procure Submittals	45	45	16-Aug-22	19-Oct-22
428	PRECON-3970		Review & Approve Submittals	15	15	20-Oct-22	09-Nov-22
429	PRECON-3980		Material Procurement	30	30	10-Nov-22	27-Dec-22
430	***Earthwork***			30	30	02-Jun-22	14-Jul-22
431	***Earthwork & Trenching***			20	20	02-Jun-22	29-Jun-22
432	PRECON-3990		Procure Submittals	10	10	02-Jun-22	15-Jun-22



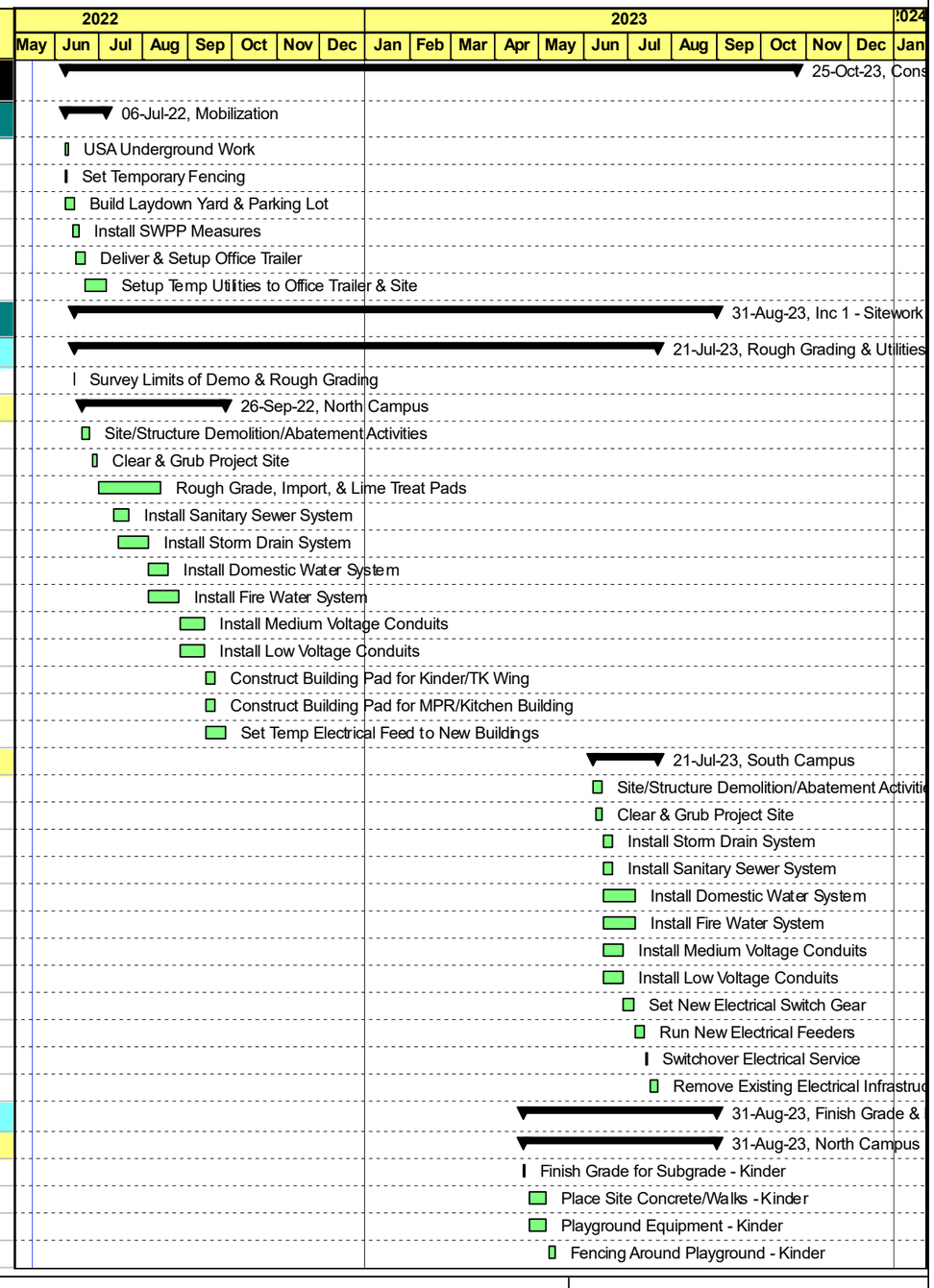
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
433	PRECON-4000		Review & Approve Submittals	10	10	16-Jun-22	29-Jun-22
434	***Soil Treatment***			30	30	02-Jun-22	14-Jul-22
435	PRECON-4020		Procure Submittals	10	10	02-Jun-22	15-Jun-22
436	PRECON-4030		Review & Approve Submittals	10	10	16-Jun-22	29-Jun-22
437	PRECON-4040		Material Procurement	10	10	30-Jun-22	14-Jul-22
438	***Exterior Improvements***			110	110	02-Jun-22	07-Nov-22
439	***Flexible Paving***			80	80	02-Jun-22	26-Sep-22
440	PRECON-4080		Procure Submittals	40	40	02-Jun-22	28-Jul-22
441	PRECON-4090		Review & Approve Submittals	15	15	29-Jul-22	18-Aug-22
442	PRECON-4100		Material Procurement	25	25	19-Aug-22	26-Sep-22
443	***Site Concrete***			60	60	02-Jun-22	25-Aug-22
444	PRECON-4140		Procure Submittals	20	20	02-Jun-22	29-Jun-22
445	PRECON-4150		Review & Approve Submittals	20	20	30-Jun-22	28-Jul-22
446	PRECON-4160		Material Procurement	20	20	29-Jul-22	25-Aug-22
447	***Chain Link Fences & Gates***			80	80	02-Jun-22	26-Sep-22
448	PRECON-4200		Procure Submittals	45	45	02-Jun-22	04-Aug-22
449	PRECON-4210		Review & Approve Submittals	15	15	05-Aug-22	25-Aug-22
450	PRECON-4220		Material Procurement	20	20	26-Aug-22	26-Sep-22
451	***Decorative Metal Fences & Gates***			110	110	02-Jun-22	07-Nov-22
452	PRECON-4230		Procure Submittals	45	45	02-Jun-22	04-Aug-22
453	PRECON-4240		Review & Approve Submittals	15	15	05-Aug-22	25-Aug-22
454	PRECON-4250		Material Procurement	50	50	26-Aug-22	07-Nov-22
455	***Irrigation***			80	80	02-Jun-22	26-Sep-22
456	PRECON-4290		Procure Submittals	45	45	02-Jun-22	04-Aug-22
457	PRECON-4300		Review & Approve Submittals	15	15	05-Aug-22	25-Aug-22
458	PRECON-4310		Material Procurement	20	20	26-Aug-22	26-Sep-22
459	***Planting***			90	90	02-Jun-22	10-Oct-22
460	PRECON-4320		Procure Submittals	45	45	02-Jun-22	04-Aug-22
461	PRECON-4330		Review & Approve Submittals	15	15	05-Aug-22	25-Aug-22
462	PRECON-4340		Material Procurement	30	30	26-Aug-22	10-Oct-22
463	***Utilities***			30	30	02-Jun-22	14-Jul-22
464	***Site Utilities***			20	20	02-Jun-22	29-Jun-22
465	PRECON-4350		Procure Submittals	5	5	02-Jun-22	08-Jun-22
466	PRECON-4360		Review & Approve Submittals	5	5	09-Jun-22	15-Jun-22
467	PRECON-4370		Material Procurement	10	10	16-Jun-22	29-Jun-22
468	***Disinfecting***			16	16	02-Jun-22	23-Jun-22
469	PRECON-4380		Procure Submittals	5	5	02-Jun-22	08-Jun-22
470	PRECON-4390		Review & Approve Submittals	10	10	09-Jun-22	22-Jun-22
471	PRECON-4400		Material Procurement	1	1	23-Jun-22	23-Jun-22
472	***Storm Drainage Utilities***			30	30	02-Jun-22	14-Jul-22
473	PRECON-4410		Procure Submittals	10	10	02-Jun-22	15-Jun-22
474	PRECON-4420		Review & Approve Submittals	10	10	16-Jun-22	29-Jun-22
475	PRECON-4430		Material Procurement	10	10	30-Jun-22	14-Jul-22



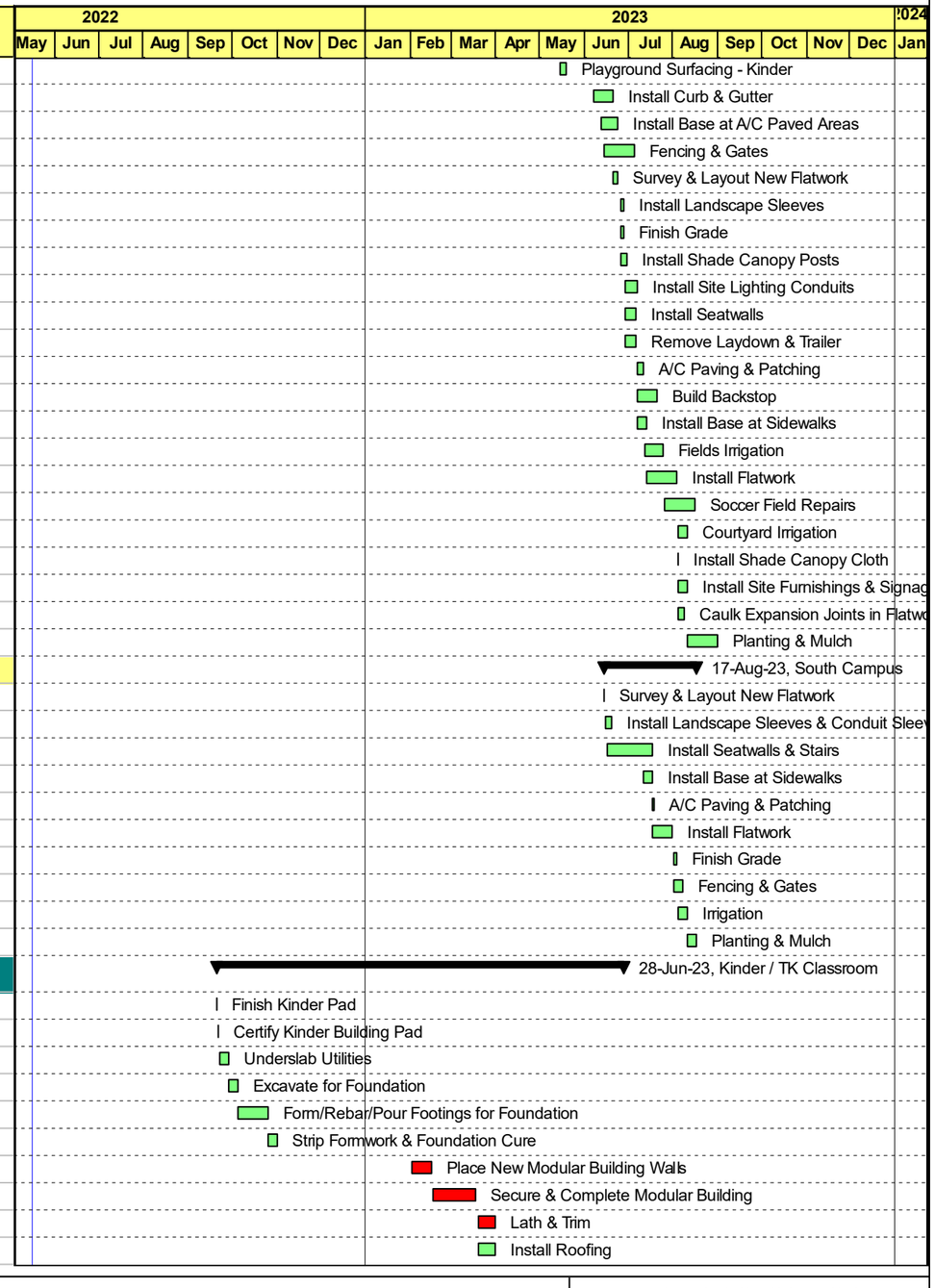
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
476	**Construction**			353	353	08-Jun-22	25-Oct-23
477	**Mobilization**			21	21	08-Jun-22	06-Jul-22
478	MOB-1000		USA Underground Work	3	3	08-Jun-22	10-Jun-22
479	MOB-1010		Set Temporary Fencing	2	2	08-Jun-22	09-Jun-22
480	MOB-1050		Build Laydown Yard & Parking Lot	5	5	08-Jun-22	14-Jun-22
481	MOB-1040		Install SWPP Measures	5	5	13-Jun-22	17-Jun-22
482	MOB-1020		Deliver & Setup Office Trailer	5	5	15-Jun-22	21-Jun-22
483	MOB-1030		Setup Temp Utilities to Office Trailer & Site	10	10	22-Jun-22	06-Jul-22
484	**Inc 1 - Sitework and Utilities**			310	310	14-Jun-22	31-Aug-23
485	**Rough Grading & Utilities**			281	281	14-Jun-22	21-Jul-23
486	Inc1-RGU-1000		Survey Limits of Demo & Rough Grading	1	1	14-Jun-22	14-Jun-22
487	**North Campus**			71	71	20-Jun-22	26-Sep-22
488	1N-RG-1000		Site/Structure Demolition/Abatement Activities	5	5	20-Jun-22	24-Jun-22
489	1N-RG-1010		Clear & Grub Project Site	4	4	27-Jun-22	30-Jun-22
490	1N-RG-1030		Rough Grade, Import, & Lime Treat Pads	30	30	01-Jul-22	12-Aug-22
491	1N-RG-1020		Install Sanitary Sewer System	10	10	11-Jul-22	22-Jul-22
492	1N-RG-1040		Install Storm Drain System	15	15	15-Jul-22	04-Aug-22
493	1N-RG-1050		Install Domestic Water System	10	10	05-Aug-22	18-Aug-22
494	1N-RG-1060		Install Fire Water System	15	15	05-Aug-22	25-Aug-22
495	1N-RG-1070		Install Medium Voltage Conduits	10	10	26-Aug-22	12-Sep-22
496	1N-RG-1080		Install Low Voltage Conduits	10	10	26-Aug-22	12-Sep-22
497	1N-RG-1090		Construct Building Pad for Kinder/TK Wing	5	5	13-Sep-22	19-Sep-22
498	1N-RG-1100		Construct Building Pad for MPR/Kitchen Building	5	5	13-Sep-22	19-Sep-22
499	1S-RG-1090		Set Temp Electrical Feed to New Buildings	10	10	13-Sep-22	26-Sep-22
500	**South Campus**			32	32	07-Jun-23	21-Jul-23
501	1S-RG-1000		Site/Structure Demolition/Abatement Activities	5	5	07-Jun-23	13-Jun-23
502	1S-RG-1010		Clear & Grub Project Site	3	3	09-Jun-23	13-Jun-23
503	1S-RG-1030		Install Storm Drain System	5	5	14-Jun-23	20-Jun-23
504	1S-RG-1020		Install Sanitary Sewer System	5	5	14-Jun-23	20-Jun-23
505	1S-RG-1040		Install Domestic Water System	15	15	14-Jun-23	06-Jul-23
506	1S-RG-1050		Install Fire Water System	15	15	14-Jun-23	06-Jul-23
507	1S-RG-1060		Install Medium Voltage Conduits	10	10	14-Jun-23	27-Jun-23
508	1S-RG-1070		Install Low Voltage Conduits	10	10	14-Jun-23	27-Jun-23
509	1S-RG-1110		Set New Electrical Switch Gear	5	5	28-Jun-23	05-Jul-23
510	1S-RG-1120		Run New Electrical Feeders	5	5	06-Jul-23	12-Jul-23
511	1S-RG-1130		Switchover Electrical Service	2	2	13-Jul-23	14-Jul-23
512	1S-RG-1140		Remove Existing Electrical Infrastructure	5	5	17-Jul-23	21-Jul-23
513	**Finish Grade & Landscape**			95	95	20-Apr-23	31-Aug-23
514	**North Campus**			95	95	20-Apr-23	31-Aug-23
515	1N-FG-1040		Finish Grade for Subgrade - Kinder	2	2	20-Apr-23	21-Apr-23
516	1N-FG-1050		Place Site Concrete/Walks - Kinder	10	10	24-Apr-23	05-May-23
517	1N-FG-1060		Playground Equipment - Kinder	10	10	24-Apr-23	05-May-23
518	1N-FG-1070		Fencing Around Playground - Kinder	5	5	08-May-23	12-May-23



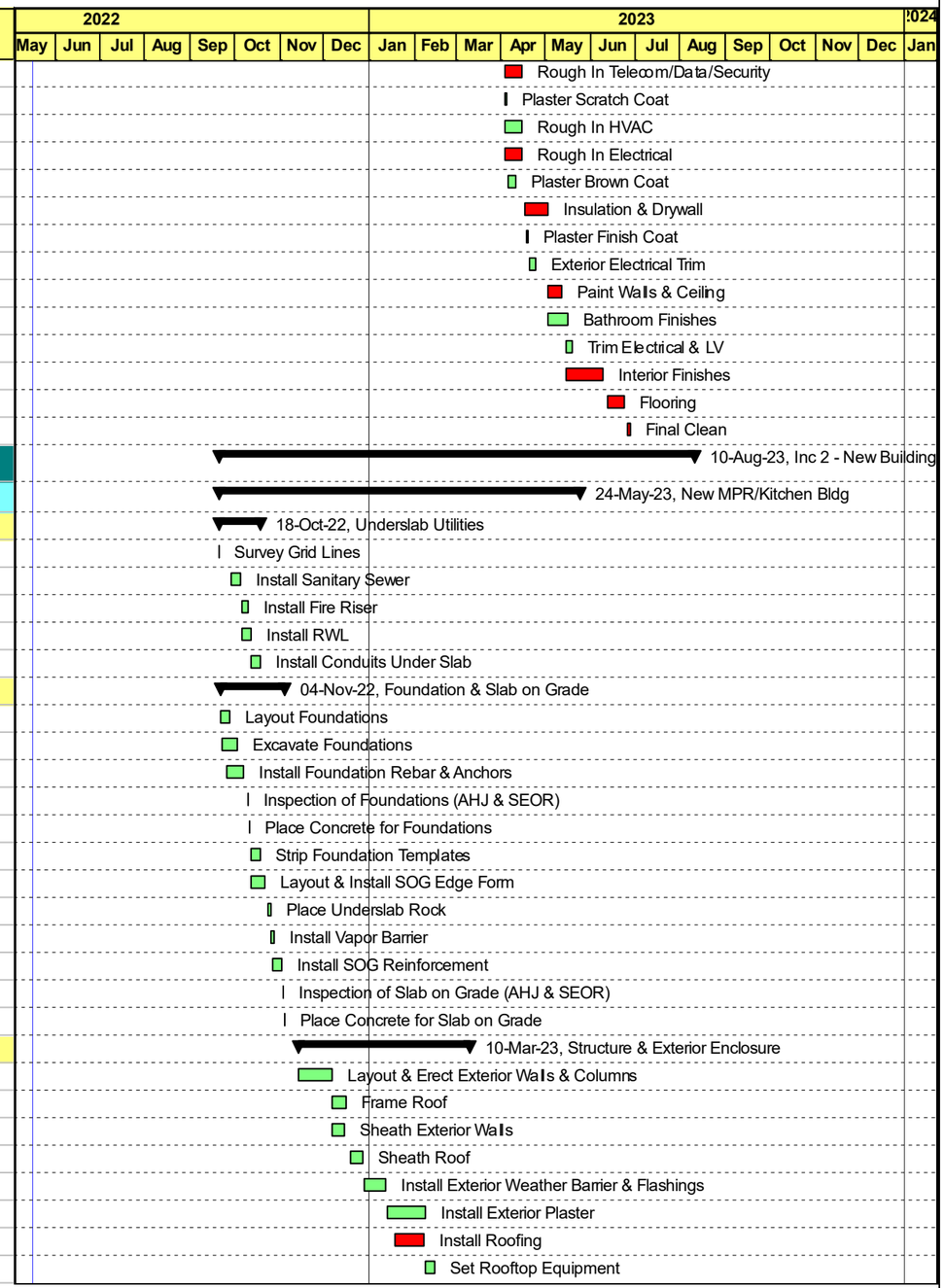
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
519	1N-FG-1080		Playground Surfacing - Kinder	5	5	15-May-23	19-May-23
520	1N-FG-1000		Install Curb & Gutter	10	10	07-Jun-23	20-Jun-23
521	1N-FG-1020		Install Base at A/C Paved Areas	10	10	12-Jun-23	23-Jun-23
522	1N-FG-1010		Fencing & Gates	15	15	14-Jun-23	05-Jul-23
523	1N-FG-1090		Survey & Layout New Flatwork	3	3	21-Jun-23	23-Jun-23
524	1N-FG-1100		Install Landscape Sleeves	3	3	26-Jun-23	28-Jun-23
525	1N-FG-1110		Finish Grade	3	3	26-Jun-23	28-Jun-23
526	1N-FG-1120		Install Shade Canopy Posts	5	5	26-Jun-23	30-Jun-23
527	1N-FG-1130		Install Site Lighting Conduits	5	5	29-Jun-23	07-Jul-23
528	1N-FG-1150		Install Seatwalls	5	5	29-Jun-23	06-Jul-23
529	1N-FG-1250		Remove Laydown & Trailer	5	5	29-Jun-23	06-Jul-23
530	1N-FG-1030		A/C Paving & Patching	3	3	07-Jul-23	11-Jul-23
531	1N-FG-1140		Build Backstop	10	10	07-Jul-23	20-Jul-23
532	1N-FG-1160		Install Base at Sidewalks	5	5	07-Jul-23	13-Jul-23
533	1N-FG-1240		Fields Irrigation	10	10	12-Jul-23	25-Jul-23
534	1N-FG-1170		Install Flatwork	15	15	14-Jul-23	03-Aug-23
535	1N-FG-1230		Soccer Field Repairs	15	15	26-Jul-23	15-Aug-23
536	1N-FG-1180		Courtyard Irrigation	5	5	04-Aug-23	10-Aug-23
537	1N-FG-1190		Install Shade Canopy Cloth	1	1	04-Aug-23	04-Aug-23
538	1N-FG-1200		Install Site Furnishings & Signage	5	5	04-Aug-23	10-Aug-23
539	1N-FG-1210		Caulk Expansion Joints in Flatwork	3	3	04-Aug-23	08-Aug-23
540	1N-FG-1220		Planting & Mulch	15	15	11-Aug-23	31-Aug-23
541	***South Campus***			46	46	14-Jun-23	17-Aug-23
542	1S-FG-1000		Survey & Layout New Flatwork	1	1	14-Jun-23	14-Jun-23
543	1S-FG-1010		Install Landscape Sleeves & Conduit Sleeves	3	3	15-Jun-23	19-Jun-23
544	1S-FG-1020		Install Seatwalls & Stairs	20	20	16-Jun-23	17-Jul-23
545	1S-FG-1030		Install Base at Sidewalks	5	5	11-Jul-23	17-Jul-23
546	1S-FG-1040		A/C Paving & Patching	1	1	18-Jul-23	18-Jul-23
547	1S-FG-1050		Install Flatwork	10	10	18-Jul-23	31-Jul-23
548	1S-FG-1060		Finish Grade	3	3	01-Aug-23	03-Aug-23
549	1S-FG-1070		Fencing & Gates	5	5	01-Aug-23	07-Aug-23
550	1S-FG-1080		Irrigation	5	5	04-Aug-23	10-Aug-23
551	1S-FG-1090		Planting & Mulch	5	5	11-Aug-23	17-Aug-23
552	***Kinder / TK Classroom***			195	195	20-Sep-22	28-Jun-23
553	2-KI-1000		Finish Kinder Pad	1	1	20-Sep-22	20-Sep-22
554	2-KI-1010		Certify Kinder Building Pad	1	1	21-Sep-22	21-Sep-22
555	2-KI-1020		Underslab Utilities	5	5	22-Sep-22	28-Sep-22
556	2-KI-1030		Excavate for Foundation	5	5	29-Sep-22	05-Oct-22
557	2-KI-1040		Form/Rebar/Pour Footings for Foundation	15	15	05-Oct-22	25-Oct-22
558	2-KI-1050		Strip Formwork & Foundation Cure	5	5	26-Oct-22	01-Nov-22
559	2-KI-1060		Place New Modular Building Walls	10	10	02-Feb-23	15-Feb-23
560	2-KI-1070		Secure & Complete Modular Building	20	20	16-Feb-23	17-Mar-23
561	2-KI-1090		Lath & Trim	10	10	20-Mar-23	31-Mar-23
562	2-KI-1120		Install Roofing	10	10	20-Mar-23	31-Mar-23



Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
563	2-KI-1080		Rough In Telecom/Data/Security	10	10	03-Apr-23	14-Apr-23
564	2-KI-1130		Plaster Scratch Coat	2	2	03-Apr-23	04-Apr-23
565	2-KI-1100		Rough In HVAC	10	10	03-Apr-23	14-Apr-23
566	2-KI-1110		Rough In Electrical	10	10	03-Apr-23	14-Apr-23
567	2-KI-1150		Plaster Brown Coat	4	4	05-Apr-23	10-Apr-23
568	2-KI-1140		Insulation & Drywall	12	12	17-Apr-23	02-May-23
569	2-KI-1160		Plaster Finish Coat	2	2	18-Apr-23	19-Apr-23
570	2-KI-1190		Exterior Electrical Trim	3	3	20-Apr-23	24-Apr-23
571	2-KI-1170		Paint Walls & Ceiling	8	8	03-May-23	12-May-23
572	2-KI-1180		Bathroom Finishes	10	10	03-May-23	16-May-23
573	2-KI-1210		Trim Electrical & LV	5	5	15-May-23	19-May-23
574	2-KI-1230		Interior Finishes	20	20	15-May-23	09-Jun-23
575	2-KI-1200		Flooring	10	10	12-Jun-23	23-Jun-23
576	2-KI-1220		Final Clean	3	3	26-Jun-23	28-Jun-23
577	***Inc 2 - New Building Construction & Assoc. Sitework***			225	225	20-Sep-22	10-Aug-23
578	***New MPR/Kitchen Bldg***			170	170	20-Sep-22	24-May-23
579	***Underslab Utilities***			21	21	20-Sep-22	18-Oct-22
580	MPR-UU1000		Survey Grid Lines	1	1	20-Sep-22	20-Sep-22
581	MPR-UU1010		Install Sanitary Sewer	5	5	29-Sep-22	05-Oct-22
582	MPR-UU1020		Install Fire Riser	3	3	06-Oct-22	10-Oct-22
583	MPR-UU1030		Install RWL	5	5	06-Oct-22	12-Oct-22
584	MPR-UU1040		Install Conduits Under Slab	5	5	12-Oct-22	18-Oct-22
585	***Foundation & Slab on Grade***			33	33	21-Sep-22	04-Nov-22
586	MPR-FSOG-100		Layout Foundations	5	5	21-Sep-22	27-Sep-22
587	MPR-FSOG-101		Excavate Foundations	8	8	22-Sep-22	03-Oct-22
588	MPR-FSOG-102		Install Foundation Rebar & Anchors	10	10	26-Sep-22	07-Oct-22
589	MPR-FSOG-103		Inspection of Foundations (AHJ & SEOR)	1	1	10-Oct-22	10-Oct-22
590	MPR-FSOG-104		Place Concrete for Foundations	1	1	11-Oct-22	11-Oct-22
591	MPR-FSOG-105		Strip Foundation Templates	5	5	12-Oct-22	18-Oct-22
592	MPR-FSOG-106		Layout & Install SOG Edge Form	8	8	12-Oct-22	21-Oct-22
593	MPR-FSOG-107		Place Underslab Rock	2	2	24-Oct-22	25-Oct-22
594	MPR-FSOG-108		Install Vapor Barrier	3	3	26-Oct-22	28-Oct-22
595	MPR-FSOG-109		Install SOG Reinforcement	5	5	27-Oct-22	02-Nov-22
596	MPR-FSOG-110		Inspection of Slab on Grade (AHJ & SEOR)	1	1	03-Nov-22	03-Nov-22
597	MPR-FSOG-111		Place Concrete for Slab on Grade	1	1	04-Nov-22	04-Nov-22
598	***Structure & Exterior Enclosure***			76	76	14-Nov-22	10-Mar-23
599	MPR-EXT-1000		Layout & Erect Exterior Walls & Columns	15	15	14-Nov-22	06-Dec-22
600	MPR-EXT-1020		Frame Roof	8	8	07-Dec-22	16-Dec-22
601	MPR-EXT-1010		Sheath Exterior Walls	7	7	07-Dec-22	15-Dec-22
602	MPR-EXT-1030		Sheath Roof	5	5	19-Dec-22	27-Dec-22
603	MPR-EXT-1040		Install Exterior Weather Barrier & Flashings	10	10	28-Dec-22	12-Jan-23
604	MPR-EXT-1060		Install Exterior Plaster	18	18	13-Jan-23	08-Feb-23
605	MPR-EXT-1050		Install Roofing	15	15	18-Jan-23	07-Feb-23
606	MPR-EXT-1070		Set Rooftop Equipment	5	5	08-Feb-23	14-Feb-23



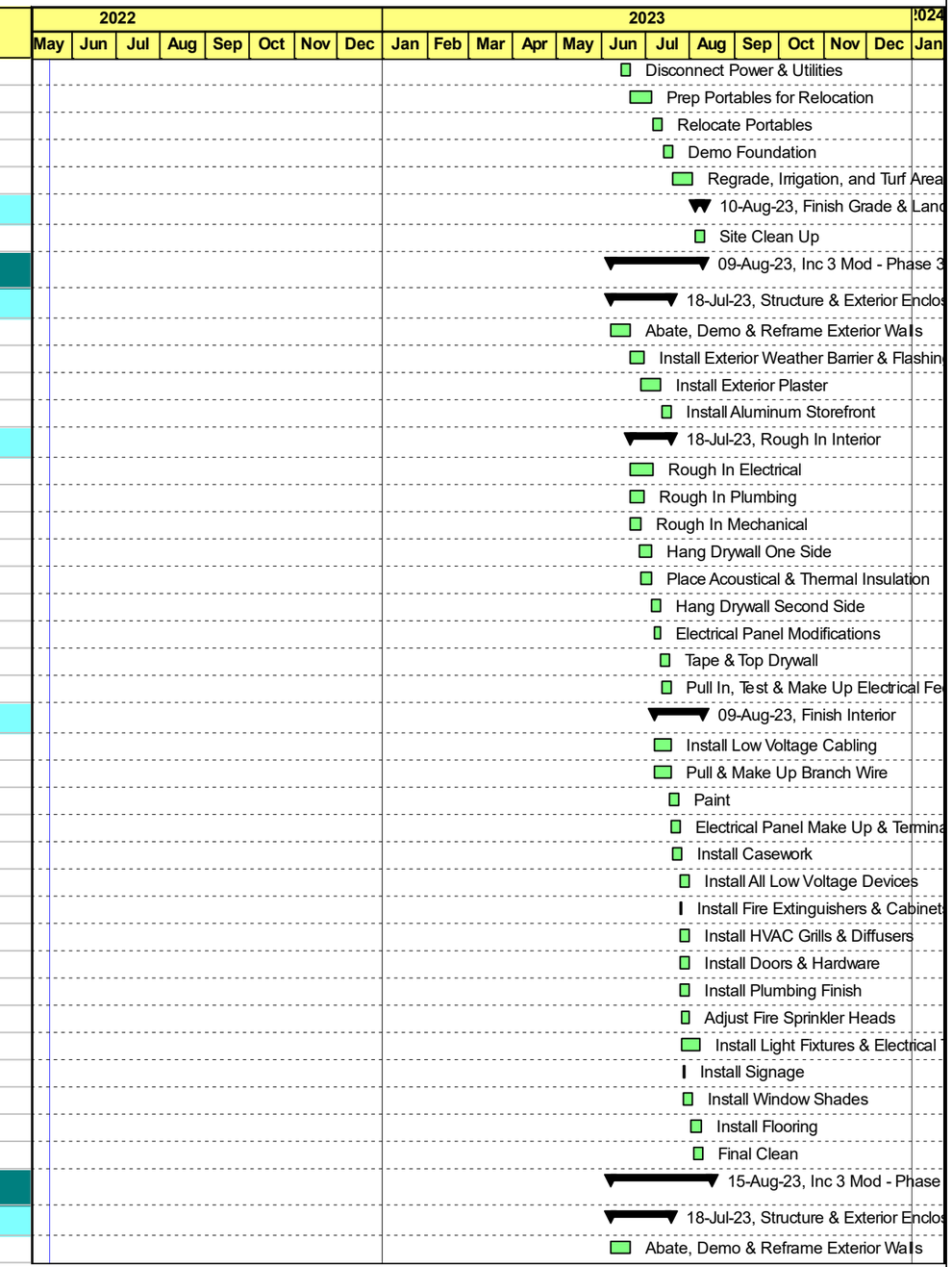
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
607	MPR-EXT-1080		Install Aluminum Storefront	10	10	09-Feb-23	24-Feb-23
608	MPR-EXT-1090		Exterior Paint	5	5	27-Feb-23	03-Mar-23
609	MPR-EXT-1100		Install Exterior Lighting	5	5	06-Mar-23	10-Mar-23
610	***Rough In Interior***			57	57	28-Dec-22	23-Mar-23
611	MPR-RI-1000		Rough In Fire Sprinkler	8	8	28-Dec-22	10-Jan-23
612	MPR-RI-1010		Frame Interior Walls	8	8	03-Jan-23	12-Jan-23
613	MPR-RI-1030		Rough In Plumbing	18	18	09-Jan-23	02-Feb-23
614	MPR-RI-1020		Rough In Electrical	20	20	10-Jan-23	07-Feb-23
615	MPR-RI-1050		Rough In Mechanical	10	10	11-Jan-23	25-Jan-23
616	MPR-RI-1040		Set Door Frames	2	2	11-Jan-23	12-Jan-23
617	MPR-RI-1060		Hang Drywall One Side	8	8	08-Feb-23	21-Feb-23
618	MPR-RI-1070		Place Acoustical & Thermal Insulation	5	5	13-Feb-23	21-Feb-23
619	MPR-RI-1080		Frame Hardlids	7	7	22-Feb-23	02-Mar-23
620	MPR-RI-1090		Set Electrical Panels	3	3	22-Feb-23	24-Feb-23
621	MPR-RI-1100		Pull In, Test & Make Up Electrical Feeders	5	5	27-Feb-23	03-Mar-23
622	MPR-RI-1110		Hang Drywall Second Side	10	10	03-Mar-23	16-Mar-23
623	MPR-RI-1120		Tape & Top Drywall	10	10	10-Mar-23	23-Mar-23
624	***Finish Interior***			58	58	06-Mar-23	24-May-23
625	MPR-FI-1000		Pull & Make Up Branch Wire	10	10	06-Mar-23	17-Mar-23
626	MPR-FI-1010		Electrical Panel Make Up & Terminations	8	8	20-Mar-23	29-Mar-23
627	MPR-FI-1030		Paint	8	8	24-Mar-23	04-Apr-23
628	MPR-FI-1050		Install Casework	10	10	05-Apr-23	18-Apr-23
629	MPR-FI-1020		Install Low Voltage Cabling	8	8	05-Apr-23	14-Apr-23
630	MPR-FI-1070		Install Tile In Restrooms	8	8	05-Apr-23	14-Apr-23
631	MPR-FI-1060		Install T-Bar Ceilings	7	7	07-Apr-23	17-Apr-23
632	MPR-FI-1040		Install All Low Voltage Devices	5	5	17-Apr-23	21-Apr-23
633	MPR-FI-1120		Install Plumbing Finish	5	5	17-Apr-23	21-Apr-23
634	MPR-FI-1080		Adjust Fire Sprinkler Heads	4	4	18-Apr-23	21-Apr-23
635	MPR-FI-1090		Install Fire Extinguishers & Cabinets	2	2	18-Apr-23	19-Apr-23
636	MPR-FI-1100		Install HVAC Grills & Diffusers	6	6	18-Apr-23	25-Apr-23
637	MPR-FI-1110		Install Light Fixtures & Electrical Trim	9	9	18-Apr-23	28-Apr-23
638	MPR-FI-1200		Install Kitchen Tile	5	5	18-Apr-23	24-Apr-23
639	MPR-FI-1130		Install Signage	2	2	19-Apr-23	20-Apr-23
640	MPR-FI-1140		Install Window Shades	5	5	19-Apr-23	25-Apr-23
641	MPR-FI-1160		Install Toilet Partitions & Accessories	5	5	24-Apr-23	28-Apr-23
642	MPR-FI-1150		Install Ceiling Tile	6	6	25-Apr-23	02-May-23
643	MPR-FI-1230		Kitchen FRP Wall Panels	3	3	25-Apr-23	27-Apr-23
644	MPR-FI-1170		Install Flooring	9	9	27-Apr-23	09-May-23
645	MPR-FI-1210		Place Kitchen Equipment & Hoods	10	10	28-Apr-23	11-May-23
646	MPR-FI-1180		Install Doors & Hardware	5	5	10-May-23	16-May-23
647	MPR-FI-1220		Hook Up Kitchen Equipment	5	5	12-May-23	18-May-23
648	MPR-FI-1190		Final Clean	4	4	19-May-23	24-May-23
649	***Relocate Existing Portables***			40	40	07-Jun-23	02-Aug-23
650	Inc2-REL-1000		Move Out Existing Furniture & Salvage	5	5	07-Jun-23	13-Jun-23



Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
651	Inc2-REL-1010		Disconnect Power & Utilities	5	5	14-Jun-23	20-Jun-23
652	Inc2-REL-1020		Prep Portables for Relocation	10	10	21-Jun-23	05-Jul-23
653	Inc2-REL-1030		Relocate Portables	5	5	06-Jul-23	12-Jul-23
654	Inc2-REL-1040		Demo Foundation	5	5	13-Jul-23	19-Jul-23
655	Inc2-REL-1050		Regrade, Irrigation, and Turf Area	10	10	20-Jul-23	02-Aug-23
656	***Finish Grade & Landscape***			5	5	04-Aug-23	10-Aug-23
657	Inc2-FGL-1100		Site Clean Up	5	5	04-Aug-23	10-Aug-23
658	***Inc 3 Mod - Phase 3A (Bldg. B- 4Rms Bldg A 1 Rm)***			44	44	07-Jun-23	09-Aug-23
659	***Structure & Exterior Enclosure***			28	28	07-Jun-23	18-Jul-23
660	3A - 1000		Abate, Demo & Reframe Exterior Walls	10	10	07-Jun-23	20-Jun-23
661	3A - 1020		Install Exterior Weather Barrier & Flashings	8	8	21-Jun-23	30-Jun-23
662	3A - 1030		Install Exterior Plaster	8	8	28-Jun-23	11-Jul-23
663	3A - 1040		Install Aluminum Storefront	5	5	12-Jul-23	18-Jul-23
664	***Rough In Interior***			18	18	21-Jun-23	18-Jul-23
665	3A - 2010		Rough In Electrical	10	10	21-Jun-23	06-Jul-23
666	3A - 2020		Rough In Plumbing	8	8	21-Jun-23	30-Jun-23
667	3A - 2000		Rough In Mechanical	6	6	21-Jun-23	28-Jun-23
668	3A - 2030		Hang Drywall One Side	5	5	27-Jun-23	05-Jul-23
669	3A - 2040		Place Acoustical & Thermal Insulation	4	4	28-Jun-23	05-Jul-23
670	3A - 2050		Hang Drywall Second Side	5	5	05-Jul-23	11-Jul-23
671	3A - 2060		Electrical Panel Modifications	3	3	07-Jul-23	11-Jul-23
672	3A - 2070		Tape & Top Drywall	5	5	11-Jul-23	17-Jul-23
673	3A - 2080		Pull In, Test & Make Up Electrical Feeders	5	5	12-Jul-23	18-Jul-23
674	***Finish Interior***			24	24	07-Jul-23	09-Aug-23
675	3A - 3000		Install Low Voltage Cabling	8	8	07-Jul-23	18-Jul-23
676	3A - 3010		Pull & Make Up Branch Wire	8	8	07-Jul-23	18-Jul-23
677	3A - 3020		Paint	5	5	18-Jul-23	24-Jul-23
678	3A - 3030		Electrical Panel Make Up & Terminations	5	5	19-Jul-23	25-Jul-23
679	3A - 3040		Install Casework	5	5	20-Jul-23	26-Jul-23
680	3A - 3050		Install All Low Voltage Devices	5	5	25-Jul-23	31-Jul-23
681	3A - 3060		Install Fire Extinguishers & Cabinets	2	2	25-Jul-23	26-Jul-23
682	3A - 3070		Install HVAC Grills & Diffusers	5	5	25-Jul-23	31-Jul-23
683	3A - 3080		Install Doors & Hardware	5	5	25-Jul-23	31-Jul-23
684	3A - 3090		Install Plumbing Finish	5	5	25-Jul-23	31-Jul-23
685	3A - 3100		Adjust Fire Sprinkler Heads	4	4	26-Jul-23	31-Jul-23
686	3A - 3110		Install Light Fixtures & Electrical Trim	9	9	26-Jul-23	07-Aug-23
687	3A - 3120		Install Signage	2	2	27-Jul-23	28-Jul-23
688	3A - 3130		Install Window Shades	5	5	27-Jul-23	02-Aug-23
689	3A - 3140		Install Flooring	6	6	01-Aug-23	08-Aug-23
690	3A - 3150		Final Clean	5	5	03-Aug-23	09-Aug-23
691	***Inc 3 Mod - Phase 3B (Bldg. B- 5 Rms)***			48	48	07-Jun-23	15-Aug-23
692	***Structure & Exterior Enclosure***			28	28	07-Jun-23	18-Jul-23
693	3B-1001		Abate, Demo & Reframe Exterior Walls	10	10	07-Jun-23	20-Jun-23



Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
694	3B-1020		Install Exterior Weather Barrier & Flashings	5	5	21-Jun-23	27-Jun-23
695	3B-1030		Install Exterior Plaster	8	8	28-Jun-23	11-Jul-23
696	3B-1040		Install Aluminum Storefront	5	5	12-Jul-23	18-Jul-23
697	***Rough In Interior***			18	18	21-Jun-23	18-Jul-23
698	3B-2010		Rough In Electrical	10	10	21-Jun-23	06-Jul-23
699	3B-2020		Rough In Plumbing	8	8	21-Jun-23	30-Jun-23
700	3B-2030		Rough In Mechanical	8	8	21-Jun-23	30-Jun-23
701	3B-2050		Hang Drywall One Side	5	5	27-Jun-23	05-Jul-23
702	3B-2070		Place Acoustical & Thermal Insulation	4	4	28-Jun-23	05-Jul-23
703	3B-2080		Hang Drywall Second Side	5	5	05-Jul-23	11-Jul-23
704	3B-2040		Electrical Panel Modifications	3	3	07-Jul-23	11-Jul-23
705	3B-2090		Tape & Top Drywall	5	5	12-Jul-23	18-Jul-23
706	3B-2060		Pull In, Test & Make Up Electrical Feeders	5	5	12-Jul-23	18-Jul-23
707	***Finish Interior***			20	20	19-Jul-23	15-Aug-23
708	3B-3030		Paint	5	5	19-Jul-23	25-Jul-23
709	3B-3160		Install Doors & Hardware	5	5	19-Jul-23	25-Jul-23
710	3B-3050		Install Casework	5	5	21-Jul-23	27-Jul-23
711	3B-3020		Install Low Voltage Cabling	8	8	21-Jul-23	01-Aug-23
712	3B-3000		Pull & Make Up Branch Wire	8	8	21-Jul-23	01-Aug-23
713	3B-3070		Install Fire Extinguishers & Cabinets	2	2	26-Jul-23	27-Jul-23
714	3B-3080		Install HVAC Grills & Diffusers	5	5	26-Jul-23	01-Aug-23
715	3B-3110		Install Plumbing Finish	5	5	26-Jul-23	01-Aug-23
716	3B-3040		Adjust Fire Sprinkler Heads	4	4	27-Jul-23	01-Aug-23
717	3B-3120		Install Signage	2	2	28-Jul-23	31-Jul-23
718	3B-3130		Install Window Shades	5	5	28-Jul-23	03-Aug-23
719	3B-3010		Electrical Panel Make Up & Terminations	5	5	31-Jul-23	04-Aug-23
720	3B-3060		Install All Low Voltage Devices	5	5	02-Aug-23	08-Aug-23
721	3B-3090		Install Light Fixtures & Electrical Trim	9	9	02-Aug-23	14-Aug-23
722	3B-3140		Install Flooring	6	6	07-Aug-23	14-Aug-23
723	3B-3170		Final Clean	5	5	09-Aug-23	15-Aug-23
724	***Inc 3 Mod - Phase 3C Admin/MPR/Kinder Mod***			100	100	07-Jun-23	25-Oct-23
725	***Bldg C - Old Kinder Wing***			52	52	07-Jun-23	18-Aug-23
726	***Rough In***			29	29	07-Jun-23	18-Jul-23
727	3C-1000		Abate & Demo	5	5	07-Jun-23	13-Jun-23
728	3C-1010		Electrical Panel Modifications	3	3	14-Jun-23	16-Jun-23
729	3C-1020		Frame New Walls	5	5	14-Jun-23	20-Jun-23
730	3C-1030		Pull In, Test & Make Up Electrical Feeders	5	5	19-Jun-23	23-Jun-23
731	3C-1040		Rough In Electrical	10	10	21-Jun-23	06-Jul-23
732	3C-1050		Rough In Plumbing	8	8	21-Jun-23	30-Jun-23
733	3C-1060		Rough In Mechanical	8	8	21-Jun-23	30-Jun-23
734	3C-1070		Hang Drywall One Side	5	5	27-Jun-23	05-Jul-23
735	3C-1080		Place Acoustical & Thermal Insulation	4	4	28-Jun-23	05-Jul-23
736	3C-1090		Hang Drywall Second Side	5	5	05-Jul-23	11-Jul-23
737	3C-1100		Tape & Top Drywall	5	5	12-Jul-23	18-Jul-23



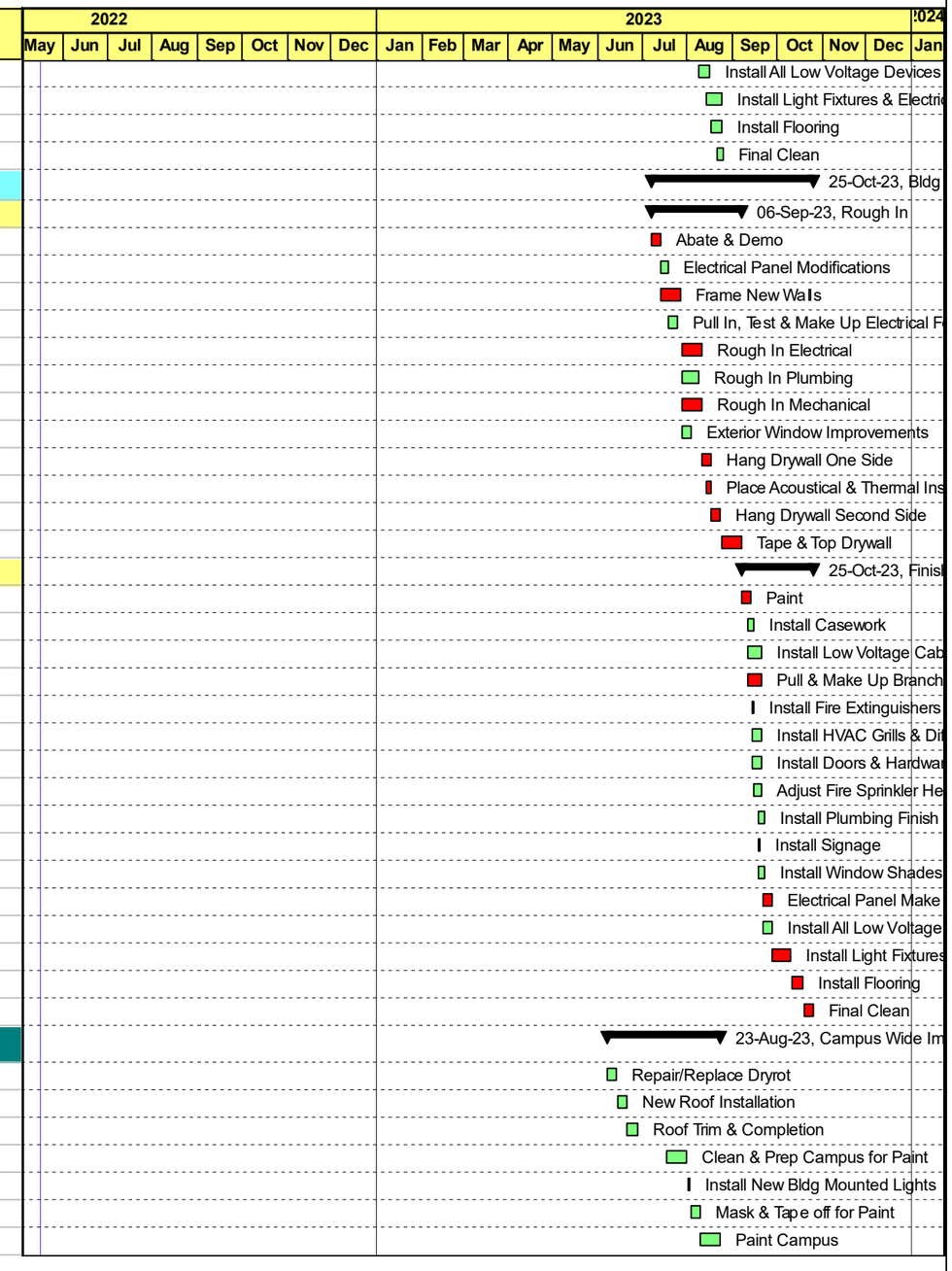
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
738	***Finishes***			23	23	19-Jul-23	18-Aug-23
739	3C-2000		Paint	5	5	19-Jul-23	25-Jul-23
740	3C-2010		Install Casework	5	5	21-Jul-23	27-Jul-23
741	3C-2020		Install Low Voltage Cabling	8	8	21-Jul-23	01-Aug-23
742	3C-2030		Pull & Make Up Branch Wire	8	8	21-Jul-23	01-Aug-23
743	3C-2040		Install Fire Extinguishers & Cabinets	2	2	26-Jul-23	27-Jul-23
744	3C-2050		Install HVAC Grills & Diffusers	5	5	26-Jul-23	01-Aug-23
745	3C-2060		Install Doors & Hardware	5	5	26-Jul-23	01-Aug-23
746	3C-2070		Install Plumbing Finish	5	5	26-Jul-23	01-Aug-23
747	3C-2080		Adjust Fire Sprinkler Heads	4	4	27-Jul-23	01-Aug-23
748	3C-2090		Install Signage	2	2	28-Jul-23	31-Jul-23
749	3C-2100		Install Window Shades	5	5	28-Jul-23	03-Aug-23
750	3C-2110		Electrical Panel Make Up & Terminations	5	5	31-Jul-23	04-Aug-23
751	3C-2120		Install All Low Voltage Devices	5	5	02-Aug-23	08-Aug-23
752	3C-2130		Install Light Fixtures & Electrical Trim	9	9	07-Aug-23	17-Aug-23
753	3C-2140		Install Flooring	6	6	10-Aug-23	17-Aug-23
754	3C-2150		Final Clean	5	5	14-Aug-23	18-Aug-23
755	***Bldg L - Admin Wing***			52	52	14-Jun-23	25-Aug-23
756	***Rough In***			29	29	14-Jun-23	25-Jul-23
757	3L-1000		Abate & Demo	5	5	14-Jun-23	20-Jun-23
758	3L-1010		Electrical Panel Modifications	3	3	21-Jun-23	23-Jun-23
759	3L-1020		Frame New Walls	5	5	21-Jun-23	27-Jun-23
760	3L-1030		Pull In, Test & Make Up Electrical Feeders	5	5	26-Jun-23	30-Jun-23
761	3L-1040		Rough In Electrical	10	10	28-Jun-23	13-Jul-23
762	3L-1050		Rough In Plumbing	8	8	28-Jun-23	11-Jul-23
763	3L-1060		Rough In Mechanical	8	8	28-Jun-23	11-Jul-23
764	3L-1070		Exterior Window Improvements	5	5	28-Jun-23	05-Jul-23
765	3L-1080		Hang Drywall One Side	5	5	06-Jul-23	12-Jul-23
766	3L-1090		Place Acoustical & Thermal Insulation	4	4	07-Jul-23	12-Jul-23
767	3L-1100		Hang Drywall Second Side	5	5	12-Jul-23	18-Jul-23
768	3L-1110		Tape & Top Drywall	5	5	19-Jul-23	25-Jul-23
769	***Finishes***			23	23	26-Jul-23	25-Aug-23
770	3L-2000		Paint	5	5	26-Jul-23	01-Aug-23
771	3L-2010		Install Casework	5	5	28-Jul-23	03-Aug-23
772	3L-2020		Install Low Voltage Cabling	8	8	28-Jul-23	08-Aug-23
773	3L-2030		Pull & Make Up Branch Wire	8	8	28-Jul-23	08-Aug-23
774	3L-2040		Install Fire Extinguishers & Cabinets	2	2	02-Aug-23	03-Aug-23
775	3L-2050		Install HVAC Grills & Diffusers	5	5	02-Aug-23	08-Aug-23
776	3L-2060		Install Doors & Hardware	5	5	02-Aug-23	08-Aug-23
777	3L-2070		Install Plumbing Finish	5	5	02-Aug-23	08-Aug-23
778	3L-2080		Adjust Fire Sprinkler Heads	4	4	03-Aug-23	08-Aug-23
779	3L-2090		Install Signage	2	2	04-Aug-23	07-Aug-23
780	3L-2100		Install Window Shades	5	5	04-Aug-23	10-Aug-23
781	3L-2110		Electrical Panel Make Up & Terminations	5	5	07-Aug-23	11-Aug-23



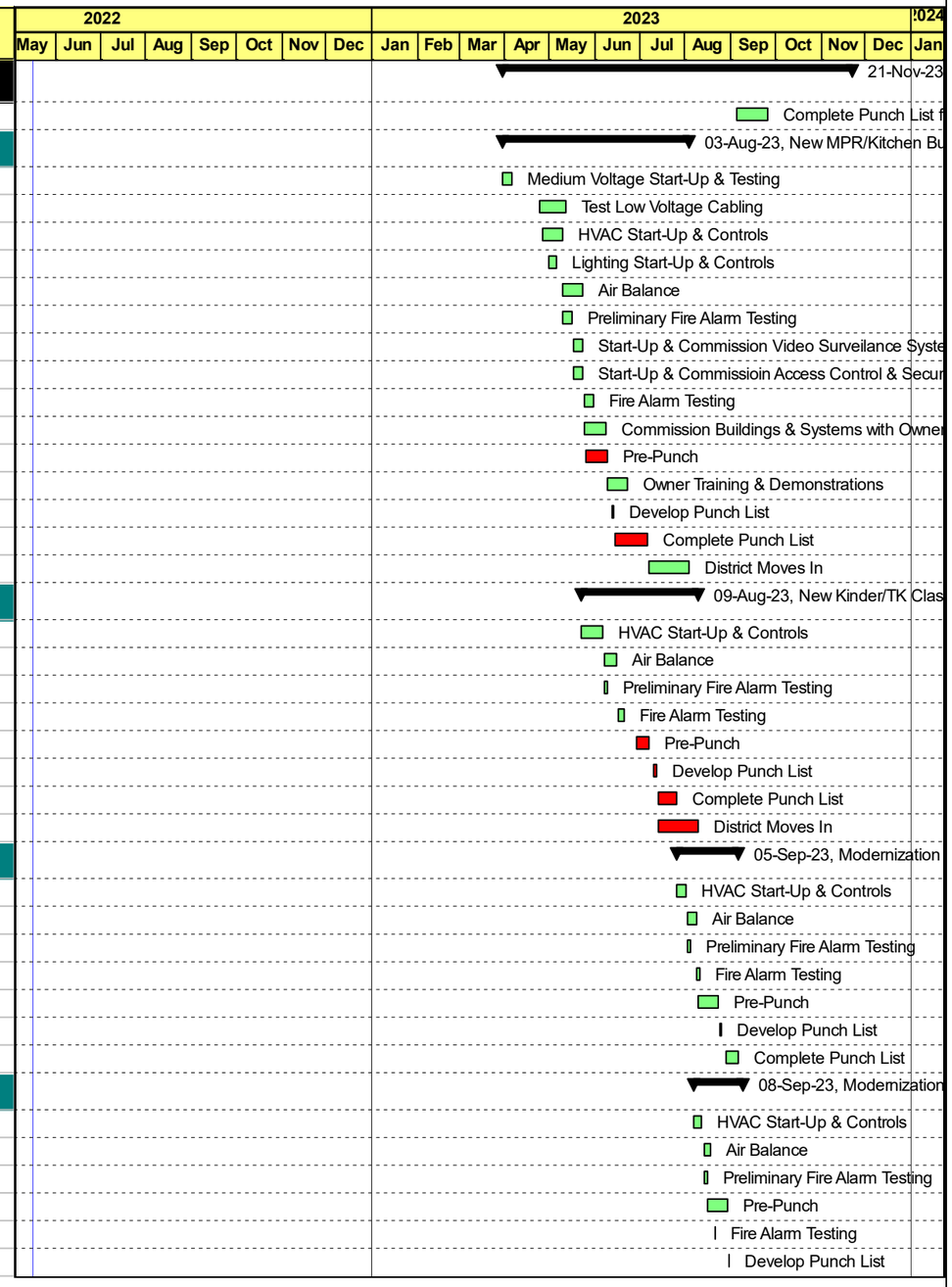
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
782	3L-2120		Install All Low Voltage Devices	5	5	09-Aug-23	15-Aug-23
783	3L-2130		Install Light Fixtures & Electrical Trim	9	9	14-Aug-23	24-Aug-23
784	3L-2140		Install Flooring	6	6	17-Aug-23	24-Aug-23
785	3L-2150		Final Clean	5	5	21-Aug-23	25-Aug-23
786	***Bldg E - Old MPR Wing***			79	79	07-Jul-23	25-Oct-23
787	***Rough In***			44	44	07-Jul-23	06-Sep-23
788	3E-1000		Abate & Demo	5	5	07-Jul-23	13-Jul-23
789	3E-1010		Electrical Panel Modifications	3	3	14-Jul-23	18-Jul-23
790	3E-1020		Frame New Walls	10	10	14-Jul-23	27-Jul-23
791	3E-1030		Pull In, Test & Make Up Electrical Feeders	5	5	19-Jul-23	25-Jul-23
792	3E-1040		Rough In Electrical	10	10	28-Jul-23	10-Aug-23
793	3E-1050		Rough In Plumbing	8	8	28-Jul-23	08-Aug-23
794	3E-1060		Rough In Mechanical	10	10	28-Jul-23	10-Aug-23
795	3E-1070		Exterior Window Improvements	5	5	28-Jul-23	03-Aug-23
796	3E-1080		Hang Drywall One Side	5	5	11-Aug-23	17-Aug-23
797	3E-1090		Place Acoustical & Thermal Insulation	4	4	14-Aug-23	17-Aug-23
798	3E-1100		Hang Drywall Second Side	5	5	17-Aug-23	23-Aug-23
799	3E-1110		Tape & Top Drywall	8	8	24-Aug-23	06-Sep-23
800	***Finishes***			35	35	07-Sep-23	25-Oct-23
801	3E-2000		Paint	5	5	07-Sep-23	13-Sep-23
802	3E-2010		Install Casework	5	5	11-Sep-23	15-Sep-23
803	3E-2020		Install Low Voltage Cabling	8	8	11-Sep-23	20-Sep-23
804	3E-2030		Pull & Make Up Branch Wire	8	8	11-Sep-23	20-Sep-23
805	3E-2040		Install Fire Extinguishers & Cabinets	2	2	14-Sep-23	15-Sep-23
806	3E-2050		Install HVAC Grills & Diffusers	5	5	14-Sep-23	20-Sep-23
807	3E-2060		Install Doors & Hardware	5	5	14-Sep-23	20-Sep-23
808	3E-2070		Adjust Fire Sprinkler Heads	4	4	15-Sep-23	20-Sep-23
809	3E-2080		Install Plumbing Finish	5	5	18-Sep-23	22-Sep-23
810	3E-2090		Install Signage	2	2	18-Sep-23	19-Sep-23
811	3E-2100		Install Window Shades	5	5	18-Sep-23	22-Sep-23
812	3E-2110		Electrical Panel Make Up & Terminations	5	5	21-Sep-23	27-Sep-23
813	3E-2120		Install All Low Voltage Devices	5	5	21-Sep-23	27-Sep-23
814	3E-2130		Install Light Fixtures & Electrical Trim	9	9	28-Sep-23	10-Oct-23
815	3E-2140		Install Flooring	6	6	11-Oct-23	18-Oct-23
816	3E-2150		Final Clean	5	5	19-Oct-23	25-Oct-23
817	***Campus Wide Improvements***			55	55	07-Jun-23	23-Aug-23
818	3CW-4020		Repair/Replace Dryrot	5	5	07-Jun-23	13-Jun-23
819	3CW-4070		New Roof Installation	5	5	14-Jun-23	20-Jun-23
820	3CW-4080		Roof Trim & Completion	5	5	21-Jun-23	27-Jun-23
821	3CW-4010		Clean & Prep Campus for Paint	10	10	18-Jul-23	31-Jul-23
822	3CW-4030		Install New Bldg Mounted Lights	2	2	01-Aug-23	02-Aug-23
823	3CW-4050		Mask & Tape off for Paint	5	5	03-Aug-23	09-Aug-23
824	3CW-4060		Paint Campus	10	10	10-Aug-23	23-Aug-23



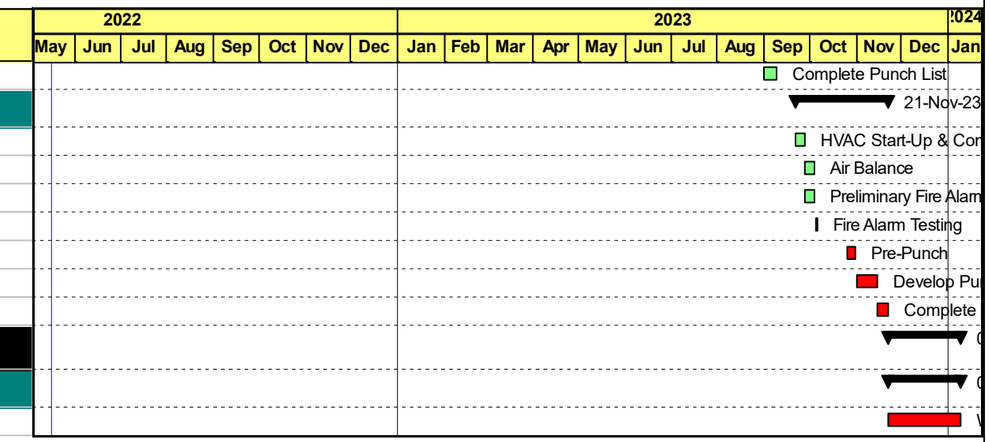
Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
825	**Commissioing & Closeout**			168	168	30-Mar-23	21-Nov-23
826	CC-1430		Complete Punch List for Site	15	15	05-Sep-23	25-Sep-23
827	**New MPR/Kitchen Building**			90	90	30-Mar-23	03-Aug-23
828	MPR-Cx-1000		Medium Voltage Start-Up & Testing	5	5	30-Mar-23	05-Apr-23
829	MPR-Cx-1010		Test Low Voltage Cabling	15	15	24-Apr-23	12-May-23
830	MPR-Cx-1020		HVAC Start-Up & Controls	10	10	26-Apr-23	09-May-23
831	MPR-Cx-1030		Lighting Start-Up & Controls	5	5	01-May-23	05-May-23
832	MPR-Cx-1040		Air Balance	10	10	10-May-23	23-May-23
833	MPR-Cx-1050		Preliminary Fire Alarm Testing	5	5	10-May-23	16-May-23
834	MPR-Cx-1060		Start-Up & Commission Video Surveilance System	5	5	17-May-23	23-May-23
835	MPR-Cx-1070		Start-Up & Commissioin Access Control & Security Systems	5	5	17-May-23	23-May-23
836	MPR-Cx-1080		Fire Alarm Testing	3	3	24-May-23	30-May-23
837	MPR-Cx-1090		Commission Buildings & Systems with Owner	10	10	24-May-23	08-Jun-23
838	MPR-Cx-1100		Pre-Punch	10	10	25-May-23	09-Jun-23
839	MPR-Cx-1110		Owner Training & Demonstrations	10	10	09-Jun-23	22-Jun-23
840	MPR-Cx-1120		Develop Punch List	2	2	12-Jun-23	13-Jun-23
841	MPR-Cx-1130		Complete Punch List	15	15	14-Jun-23	06-Jul-23
842	MPR-Cx-1140		District Moves In	20	20	07-Jul-23	03-Aug-23
843	**New Kinder/TK Classrooms**			57	57	22-May-23	09-Aug-23
844	KTK-Cx-1000		HVAC Start-Up & Controls	10	10	22-May-23	06-Jun-23
845	KTK-Cx-1020		Air Balance	7	7	07-Jun-23	15-Jun-23
846	KTK-Cx-1030		Preliminary Fire Alarm Testing	3	3	07-Jun-23	09-Jun-23
847	KTK-Cx-1050		Fire Alarm Testing	3	3	16-Jun-23	20-Jun-23
848	KTK-Cx-1010		Pre-Punch	5	5	29-Jun-23	07-Jul-23
849	KTK-Cx-1040		Develop Punch List	3	3	10-Jul-23	12-Jul-23
850	KTK-Cx-1060		Complete Punch List	10	10	13-Jul-23	26-Jul-23
851	KTK-Cx-1070		District Moves In	20	20	13-Jul-23	09-Aug-23
852	**Modernization Phase 3A**			28	28	26-Jul-23	05-Sep-23
853	M3A-Cx-1000		HVAC Start-Up & Controls	5	5	26-Jul-23	01-Aug-23
854	M3A-Cx-1020		Air Balance	5	5	02-Aug-23	08-Aug-23
855	M3A-Cx-1030		Preliminary Fire Alarm Testing	3	3	02-Aug-23	04-Aug-23
856	M3A-Cx-1050		Fire Alarm Testing	2	2	09-Aug-23	10-Aug-23
857	M3A-Cx-1010		Pre-Punch	10	10	10-Aug-23	23-Aug-23
858	M3A-Cx-1040		Develop Punch List	2	2	24-Aug-23	25-Aug-23
859	M3A-Cx-1060		Complete Punch List	5	5	28-Aug-23	05-Sep-23
860	**Modernization Phase 3B**			23	23	07-Aug-23	08-Sep-23
861	M3B-Cx-1000		HVAC Start-Up & Controls	5	5	07-Aug-23	11-Aug-23
862	M3B-Cx-1020		Air Balance	5	5	14-Aug-23	18-Aug-23
863	M3B-Cx-1030		Preliminary Fire Alarm Testing	3	3	14-Aug-23	16-Aug-23
864	M3B-Cx-1010		Pre-Punch	10	10	16-Aug-23	29-Aug-23
865	M3B-Cx-1060		Fire Alarm Testing	1	1	21-Aug-23	21-Aug-23
866	M3B-Cx-1040		Develop Punch List	1	1	30-Aug-23	30-Aug-23



Completion Schedule

#	ACIVITY ID	ACT RESP	ACTIVITY NAME	ORIG DUR	REM'G DUR	START	FINISH
867	M3B-Cx-1050		Complete Punch List	5	5	31-Aug-23	08-Sep-23
868	***Modernization Phase 3C Admin & MPR***			44	44	21-Sep-23	21-Nov-23
869	M3D-Cx-1000		HVAC Start-Up & Controls	5	5	21-Sep-23	27-Sep-23
870	M3D-Cx-1020		Air Balance	5	5	28-Sep-23	04-Oct-23
871	M3D-Cx-1030		Preliminary Fire Alarm Testing	4	4	28-Sep-23	03-Oct-23
872	M3D-Cx-1060		Fire Alarm Testing	2	2	05-Oct-23	06-Oct-23
873	M3D-Cx-1010		Pre-Punch	4	4	26-Oct-23	31-Oct-23
874	M3D-Cx-1040		Develop Punch List	10	10	01-Nov-23	14-Nov-23
875	M3D-Cx-1050		Complete Punch List	5	5	15-Nov-23	21-Nov-23
876	***Delays***			30	30	22-Nov-23	08-Jan-24
877	***Inclement Weather***			30	30	22-Nov-23	08-Jan-24
878	DEL-1000		Weather Delays	30	30	22-Nov-23	08-Jan-24



In all other respects, the terms and conditions of said Facilities Lease, including the exhibits thereto, remain in full force and effect.

San Juan Unified School District,

A school district organized and existing under the laws of the State of California

By:_____

Nicholas Arps

Title: Director of Facilities, Construction & Modernization

By:_____

Frank Camarda

Title: Chief Operations Officer

Flint Builders, Inc.

A California Corporation

By:_____

John Stump

Title: President

Federal Tax Identification Number:

90-0942823

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: G-13

MEETING DATE: 06/14/2022

SUBJECT: Certification of Absence: Pam Costa

CHECK ONE:

For Discussion:	☐
For Action:	☒
Report:	☐
Workshop:	☐
Recognition:	☐
Emergency Action:	☐

DEPARTMENT: Administration

ACTION REQUESTED:
The board is asked to certify that the May 24, 2022, absence of Board Member Pam Costa occurred due to illness.

RATIONALE/BACKGROUND:
Per Education Code Section 35120(c) and Board Bylaw 9250, a board member may be compensated for a missed meeting due to illness, jury duty, performing services outside the meeting for the school district or a hardship deemed acceptable by the board.

ATTACHMENT(S):
N/A

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only: ☐ On-going: ☐

LCAP/STRATEGIC PLAN:
Goal: N/A
Focus: N/A
Action: N/A
Strategic Plan: N/A

APPROVED BY: Kent Kern, Superintendent of Schools KK

:sc

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-1**

MEETING DATE: **06/14/2022**

SUBJECT: Local Control and Accountability Plan (LCAP)

CHECK ONE:

For Discussion:	☒
For Action:	☐
Report:	☐
Workshop:	☐
Recognition:	☐
Emergency Action:	☐

DEPARTMENT: Division of Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board hold a public hearing regarding revisions to the San Juan Unified School District 2021-2024 LCAP. Action anticipated on June 28, 2022.

RATIONALE/BACKGROUND:
The 2021-2024 LCAP is a three-year plan that supports the continuous improvement of student performance within the eight state priorities, especially for our historically underrepresented populations with an emphasis on English learner, low income, and foster youth students. The LCAP is updated yearly based on a review of multiple sources of data that includes input gathered from consulting with our educational partners, state and local data, practitioner experience, and research. Prior to adopting the LCAP, Education Code requires that a public hearing of the governing board is held to solicit recommendations and comments from the public regarding actions and expenditures included in the plan. Additionally, the adoption of the LCAP and adoption of the district budget must be board approved at the same meeting.

ATTACHMENT(S):
A: Presentation
B: 2022-2023 (year 2/3) Local Control and Accountability Plan
C: 2022-2023 (Year 2/3 Local Control and Accountability Plan Overview
D: Educational Partner Listening Session Theme Summary by Partner Group
E: Educational Partner Key Themes, LCAP PAC Recommendations, and Correlating LCAP Actions
F: Superintendent Responses to Questions from the LCAP PAC and DELAC

BOARD COMMITTEE ACTION/COMMENT:
LCAP Parent Advisory Committee: 8/19/21, 9/16/21, 10/21/21, 11/18/21, 12/16/21, 1/13/22, 2/17/22, 3/17/22, 4/21/22, 5/26/22
District English Learner Advisory Committee: 9/23/21, 12/13/21, 5/26/22
Special Education Community Advisory Committee and Family Check-in Meetings: 9/09/21, 11/17/21, 2/17/22, 3/16/22, 3/28/22
Superintendent's Parent Advisory Committee: 9/30/21, 1/20/22
American Indian Education Program Parent Advisory Committee: 9/13/21, 2/9/22
Facilities Committee: 9/15/21

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/22

FISCAL IMPACT
Estimated cost for current budget year: $327,869,571
Base, Supplemental, and Categorical Funds (General, Adult Ed, etc.)
Year 1 (FY 2021-22) = $311,474,600
Year 2 (FY 2022-23) = $327,869,571
Current Year Only ☐ On-going ■

LCAP/STRATEGIC PLAN
Goal: All Focus: N/A
Action: All
Strategic Plan: N/A

PREPARED BY: Gianfranco Tornatore, Ed.D., Director, Continuous Improvement and LCAP

APPROVED BY: Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK

Local Control and Accountability Plan (LCAP) 2022-2023 Annual Update

Presented to Board of Education

June 14, 2022



Local Control and Accountability Plan

1

San Juan Unified School District

Agenda

- LCAP Overview
- Goal, Action, Metrics Update
- Budget Overview for Parents
- LCAP PAC Engagement

Local Control and Accountability Plan

2

San Juan Unified School District

What is the Local Control and Accountability Plan (LCAP)?



LCAP Adoption Requirements

Education Code	Requirements	Date
52060 (g)	Consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and pupils.	12/16/21 - 3/25/22
52062 (a) (5)	Consult with the SELPA to determine that specific actions for SWD are included in the plan, and that they are consistent with the annual assurances support plan.	5/19/22
52062 (a) (1) (2)	Present the plan to the LCAP parent advisory committee (PAC) and English learner PAC for review and comment.	5/26/22
52062 (a) (3)	Notify members of the public of the opportunity to submit written comments regarding actions and expenditures.	5/26/22
52062 (a) (1) (2)	Superintendent responds, in writing, to comments received from the LCAP PAC and English learner PAC.	6/8/22
52062 (a) (4)	Review school plans (e.g. the SPSA) to ensure that specific actions in the LCAP are consistent with the strategies submitted in the school plans.	6/10/22
52062 (b) (1)	Post the agenda 72 hours in advance of the public hearing of the governing board and include the location where the plan may be inspected.	6/10/22
52062 (b) (1)	Present plan at a public hearing of the governing board to solicit recommendations and comments from the public regarding actions and expenditures included in the plan.	6/14/22
52062 (b) (2) 52064.5 (e) (2)	Present Local Indicator data and adopt LCAP in a public meeting at least one day after the public hearing.	6/28/22

Educational Partners

Students	Families	Staff/Labor Groups	Community Partners
• African American • Elementary, Middle, and High School Students • Brown Student Union • Foster Youth • Latinx • LGBTQ+ • Long-term English Language Learners • McKinney Vento (homeless) • Refugee/Newcomer Students • San Juan Youth Voice Advocates (SJYVA) • Social Justice Youth Voice • Students with disabilities • Students with a Voice (SWAV) • Superintendent's Student Advisory Council (SSAC)	• African American • American Indian Education Program Parent Advisory Committee • District English Language Advisory Committee (DELAC) • Districtwide ThoughtExchange Survey • English Language Advisory Committee (ELAC) • Facilities Committee • Family Leadership Academy • Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) • McKinney Vento (homeless) • Refugee/Newcomer Parents • School Site Council (SSC) • Superintendent's Parent Advisory Committee (SPAC) • Students with disabilities (SWD) • Special Education Community Advisory Committee (CAC) • Talleres Familiares	• California School Employees Association (CSEA) • Division of Teaching and Learning (DTL) • Extended Cabinet • McKinney Vento (homeless) • Foster Youth • San Juan Professional Educators Coalition (SJPEC) • San Juan Teachers Association (SJTA) • Special Education Local Plan Area (SELPA)	Equity Community Collaborative: • American Civil Liberties Union • Black Youth Leadership Project • Improve Your Tomorrow • Mutual Assistance Network • Project Optimism • United College Action Network • Youth Development Network

Community Engagement

Educational Partners	Outreach and Participation	Engagement Strategy
• Students • Staff • Families • Labor Groups • Community Groups	Thought Exchange • 869 responses Listening Sessions • 76 sessions • 553 participants Local Indicator Priority 3 Focus Group • 57 participants Climate Survey • 20,710 responses	• 1:1 • Small group • Large group • Online • In person • Phone • Paper

Key Themes

Goal 1: Connected School Communities

- Provide parent classes and workshops
- Increase staff diversity, recruitment, and retention
- Provide supports and resources for access to food, shelter, childcare, clothing, transportation
- Increase collaboration with community partners
- Provide consistent communication from the district and school sites to families

Goal 2: Healthy Environments for Social and Emotional Growth

- Increase mental health supports for staff and students
- Foster peer and staff relationships, mentoring, community building, diversity and cultural awareness
- Create identity specific groups and spaces
- Increase resources to address fighting, bullying, harassment, and discrimination on campus

Goal 3: Engaging Academic Programs

- Provide engaging, fun, real-world learning experiences and opportunities
- Increase staffing such as intervention specialists, instructional assistants, bilingual instructional assistants, English language development teachers, translators
- Increase programs and services such as tutoring, mentoring, summer and before/after school programs
- Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment opportunities such as field trips, robotics, computer programming
- Subsidize program and service fees for socioeconomically disadvantaged students and families
- Use consistent software learning platforms across schools and classrooms

Goal 4: Clear Pathways to Bright Futures

- Scale up programs across the district such as Advancement Via Individual Determination (AVID), Improve Your Tomorrow (IYT), United College Action Network (UCAN), CIVITAS, Career Technical Education (CTE), Visual and Performing Arts (VAPA)
- Increase access to counselors, credit recovery, college/career fairs and resources, parent workshops, field trips, college tours, career speaker events
- Provide life skills opportunities such as financial literacy, resume writing, job search, interviewing
- Provide trade skills opportunities such as automotive, culinary, drafting, woodworking

San Juan Unified School District

Metrics Reviewed

State Priority Areas	California Dashboard Indicators		Additional LCAP Metrics	Community Engagement
	State Indicator	Local Indicator		
1. Basic Services		Teacher Assignments, Instructional Materials, Facilities		Educational Partner Voice
2. State Standards		Implementation of Academic Standards*		
3. Parent Involvement		Parent and Family Engagement*	EL, SED, FY Parent Leadership Roles	
4. Student Achievement	ELA and Math Achievement (3-8, 11) English Learner Progress		EL Reclassification	
5. Student Engagement	Chronic Absence Rate (K-8) Graduation Rate (HS)		Attendance Rate Dropout Rate	
6. School Climate	Suspension Rate	Climate Survey: Students (4-12)	Expulsion Rate Climate Survey: Parents and Staff (districtwide)	
7. Course Access		Access to a Broad Course of Study		
8. Other Student Outcomes	College and Career (HS)		Course Grades Text Level/iReady (K-2) IM1 Completion Science Achievement	

**Completed using State Self-Reflection Tool*

San Juan Unified School District

Educational Partner Key Themes and Correlating LCAP Actions

Goal 1: Connected School Communities	Correlating LCAP Action
Provide parent classes and workshops	1.1
Increase staff diversity, recruitment, and retention	1.5
Provide supports and resources for access to food, shelter, childcare, clothing, transportation	1.1, 1.2, 1.4, 4.4, 5.1
Increase collaboration with community partners	1.1, 1.4, 2.3, 3.12
Provide consistent communication from the district and school sites to families	1.1

Goal 2: Healthy Environments for Social and Emotional Growth	Correlating LCAP Action
Increase mental health supports for staff and students	2.1
Foster peer and staff relationships, mentoring, community building, diversity, cultural awareness	1.1, 1.4, 2.3, 2.4, 2.5
Create identity specific groups and spaces	2.3
Increase resources to address fighting, bullying, discrimination, harassment on campus	1.1, 1.4, 2.2, 2.3, 2.4, 2.5

Educational Partner Key Themes and Correlating LCAP Actions

Goal 3: Engaging Academic Programs	Correlating LCAP Action
Provide engaging, fun, real-world experiences and opportunities	3.1, 3.2, 3.6, 3.7, 4.3, 4.5, 4.7, 4.8, 4.9, 5.3, 5.4, 5.5
Increase staffing such as intervention specialists, instructional assistants, bilingual instructional assistants, English language development (ELD) teachers, translators	1.3, 1.4, 3.5, 3.8, 3.9, 4.2
Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment activities such as field trips, robotics, computer programming	3.6, 3.7, 4.5, 4.8
Subsidize program and service fees for socio-economically disadvantaged students and families	3.7, 4.3, 4.4
Use consistent software learning platforms across schools and classrooms	3.1 - i-Ready; 4.3 – Naviance; 4.4 – APEX

Goal 4: Clear Pathways to Bright Futures	Correlating LCAP Action
Scale up successful programs across the district such as Advancement Via Individual Determination (AVID), Improve Your Tomorrow (IYT), United College Action Network (UCAN), CIVITAS, Career Technical Education (CTE), Visual and Performing Arts (VAPA)	2.3, 3.7, 4.7, 4.8, 5.3
Increase access to counselors, credit recovery, college/career fairs and resources, parent workshops, field trips, college tours, career speaker events	1.1, 4.1, 4.2, 4.3, 4.4, 4.7, 4.8, 5.2, 5.3
Provide life skills opportunities such as financial literacy, resume writing, job search, interviewing	4.3, 4.7, 4.8
Provide trade skills opportunities such as automotive, culinary, drafting, woodworking	4.8

Local Control and Accountability Plan

LCAP Focus Areas and Goals

1. Connected Schools	Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities our schools have to offer.
2. Healthy Environments	All staff cultivate inclusive, safe, equitable, culturally responsive and healthy environments by integrating social and emotional learning to ensure essential student development.
3. Engaging Academics	All educators engage and support each student in a challenging and broad course of study that builds skills, knowledge and experiences preparing all to be critical thinkers who communicate effectively, collaborate and are civic minded.
4. Clear Pathways	Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career, and bright futures filled with opportunity.
New 5. Graduation and College/Career Readiness for FY and SWD	Increase the percentage of foster youth students and students with disabilities who graduate and are college/career ready so that all students are prepared for college, career, and bright futures filled with opportunity.

San Juan Unified School District

Notable Shifts in Practice

Guiding Question:

How can we be more intentional in addressing the needs of our historically underserved and underrepresented student groups in our continuous improvement work and LCAP?

1. Plan and adapt LCAP actions with our targeted students in mind first
2. Sharpen our progress monitoring skills
3. Focus on improving academic outcomes, experiences, and access to opportunities for students

San Juan Unified School District

Notable Changes to Actions

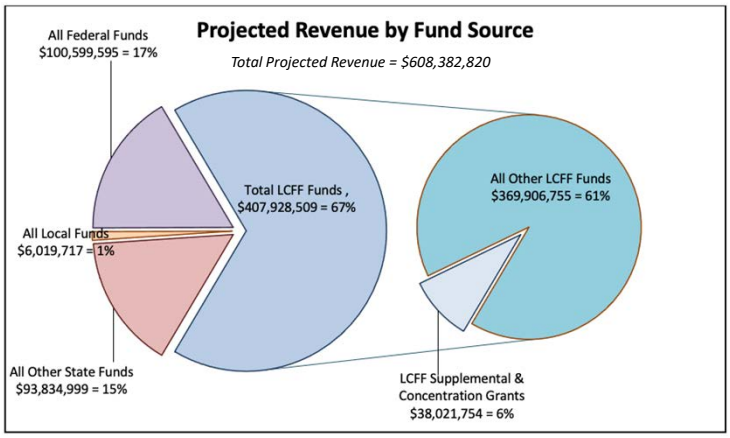
Action #	Action Description	Changes
1.02	**Attendance Support for Homeless and Foster Youth:** Wraparound services that provide additional support for students and families experiencing homelessness including attendance improvement, transportation, and connection to additional district and community resources that support student basic needs and academic achievement. Communication and marketing to families and students to ensure the success of these services.	Pilot transportation services for foster and homeless youth. Increased funding by $150,000
1.04	**Cultural Brokers:** School community staff to connect families and students with resources and tools to navigate the American School System, provide culturally appropriate responses, and engage historically underserved populations in programs to improve academic and social-emotional outcomes.	Expanding services to include English learners and low-income students who are American Indian.
1.05	**Workforce Diversity:** Improve recruitment and retention efforts focused on increasing diversity of staff members who represent our student populations; examine and revise policies, regulations and practices to actively recruit diverse staff.	Implementing "Cultivating Leaders" program for practitioners, vice principals, and principals to build a more diverse workforce and provide opportunities for skill development, practicum, and individualized support. Increased funding by $100,000
2.01	**Multi-Tiered System of Supports for Social Emotional Health:** Provide tier 1, 2, and 3 supports to sites through direct services to students along with professional development based on site need.	Expanding counseling services and mentorship programs that support social, emotional, and mental health. Increased funding by $152,000
3.12 NEW	**American Indian Education Program (AIEP):** This program addresses the unique cultural, language, and educationally-related academic needs of American Indian and Alaska Native students. The services provided are tutoring, reading groups, and classroom visits, cultural programs and events, college prep programs, scholarship writing, student support and advocacy, and milestone celebrations.	New action.
4.04	**Alternative Education and Credit Recovery:** Provide students with alternative education and credit recovery options to high school graduation. Exposure to college and career options to support students who want an alternative route to finish high school and/or who become credit deficient. Subsidize early childhood education program fees for low-income parents and pregnant teens.	Expanding action to subsidize early childhood education program fees for low-income parents and pregnant teens. Increased funding by $68,000

Differentiated Assistance

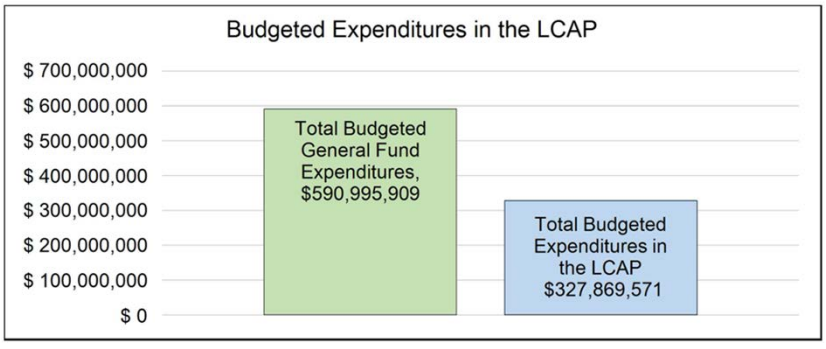
NEW Goal 5: Graduation and College/Career Readiness for Foster Youth and Students with Disabilities

Action #	Target Student Group	Action Description	Budgeted Expenditures
5.1 *(previously 1.2)*	FY	**Foster Youth Staffing and Services:** Wraparound supports for foster youth students focused on attendance, tutoring, academics, college and career guidance, transitioning from high school to college and career, and communication and marketing to families and students.	$1,479,710
5.2 NEW	FY	**Student Lists:** Identify current and former foster youth students by verifying state, county, and local student information data, and targeting enrollment and interdistrict transfer processes.	$12,000
5.3 NEW	FY SWD	**Special Outreach:** Identify, recruit, place, and support foster youth students and student with disabilities in A-G, CTE, tutoring, and credit recovery courses/classes.	$10,000
5.4 NEW	SWD	**Inclusive Practices** - Support general and special education teams through professional learning and collaboration time in order to increase the use of inclusive practices for students with disabilities in general education environments.	$220,000
5.5 NEW	SWD	**Enrollment in General Education -** Revise student code process for students with disabilities to access required general education courses and meet graduation requirements.	$0

2022-23 Budget Overview: Revenue



2022-23 Budget Overview: Expenditures



**The difference between Total Projected Revenue ($608,382,820) and Total Budgeted General Fund Expenditures ($590,995,909) equals $17,386,911. This fund balance represents required reserves for economic uncertainties, multi-year one-time grants, and committed funds.*

LCAP PAC Overview

- **Education Code Section 52062(a)(1):**
  - Present the local control and accountability plan to the parent advisory committee for review and comment
  - Superintendent responds, in writing, to comments received from the parent advisory committee
- **LCAP PAC Committee Bylaws:**
  - Serve in an advisory capacity on matters pertaining to the LCAP as directed by the board
  - Make recommendations to the board related to the LCAP
  - Final authority for the LCAP lies with the Board of Education in accordance with state law

LCAP PAC
Co-Planning Meeting Dates

Members

- Gianfranco Tornatore
  LCAP Director
- Kem Brown
  LCAP PAC Chairperson
- Steven Rubens
  LCAP PAC Assistant Chairperson
- Surina Naran
  LCAP PAC Student Chairperson
- Laura Mulder
  LCAP Specialist

Co-Planning Session Dates

- August 4, 2021 *(2020-21 chairs)*
- September 2, 2021
- October 12, 2021
- October 25, 2021
- November 30, 2021
- January 4, 2022
- February 7, 2022
- March 1, 2022
- March 22, 2022
- May 10, 2022
- June 1,2022

LCAP PAC
Meeting Dates and Agenda Items

August 19, 2021 and September 16, 2021	• LCAP PAC Training: Calendar, bylaws, Greene Act, leadership elections • Listening Session: Elementary and Secondary Emergency Relief Plan (ESSER)
October 21, 2021	• Staff Report and Data: Social-emotional and mental health supports • LCAP Training: LCFF, state priorities, goals, dashboard, state and local metrics
November 18, 2021	• Staff Report and Data: Chronic absenteeism and attendance • LCAP Overview: Sections of the LCAP
December 16, 2021	• Staff Report: Inclusive school climate and equity • Data Review: Chronic absenteeism • Provide LCAP recommendations
January 13, 2022	• Staff Report: Family and Community Engagement (FACE) • Listening Session: LCAP

San Juan Unified School District

LCAP PAC
Meeting Dates and Agenda Items

February 17, 2022	• Data Review: LCAP metrics and mid-year annual update • Provide LCAP recommendations
March 17, 2022	• Staff Report: Local Indicator Priority 3 - Parent and Family Engagement • Staff Report: Increasing staff diversity • Listening Session: Universal Pre-K
April 21, 2022	• Data Review: Climate survey results • Data Review: Educational partner key themes • Provide LCAP recommendations
May 26, 2022	• Review 2022-2023 LCAP draft • Submit questions for Superintendent • Provide LCAP recommendations
June 16, 2022	• 2022-2023 LCAP PAC leadership elections • 2022-23 LCAP PAC district committee discussion

San Juan Unified School District

Questions

San Juan Unified School District

School Year 2022-2023



San Juan
Unified School District

Draft
2021-2024 Local Control Accountability Plan

LCAP TABLE OF CONTENTS

Local Control Funding Formula Budget Overview for Parents 14

Supplement to Annual Update for 2021-22 LCAP 18

LCAP Title Page 25

Plan Summary: General Information 25

Plan Summary: Reflections 27

Plan Summary: LCAP Highlights 29

Plan Summary: Comprehensive Support and Improvement 30

Engaging Educational Partners 32

Goals and Actions: 2022-23 Goal 1 37

Goals and Actions: 2022-23 Goal 2 46

Goals and Actions: 2022-23 Goal 3 55

Goals and Actions: 2022-23 Goal 4 67

Goals and Actions: 2022-23 Goal 5 81

Increased or Improved Services 85

2022-23 Total Expenditures Table 89

2022-23 Contributing Actions Table 92

2021-22 Annual Update Table 96

2021-22 Contributing Actions Annual Update Table 99

2021-22 LCFF Carryover Table 101

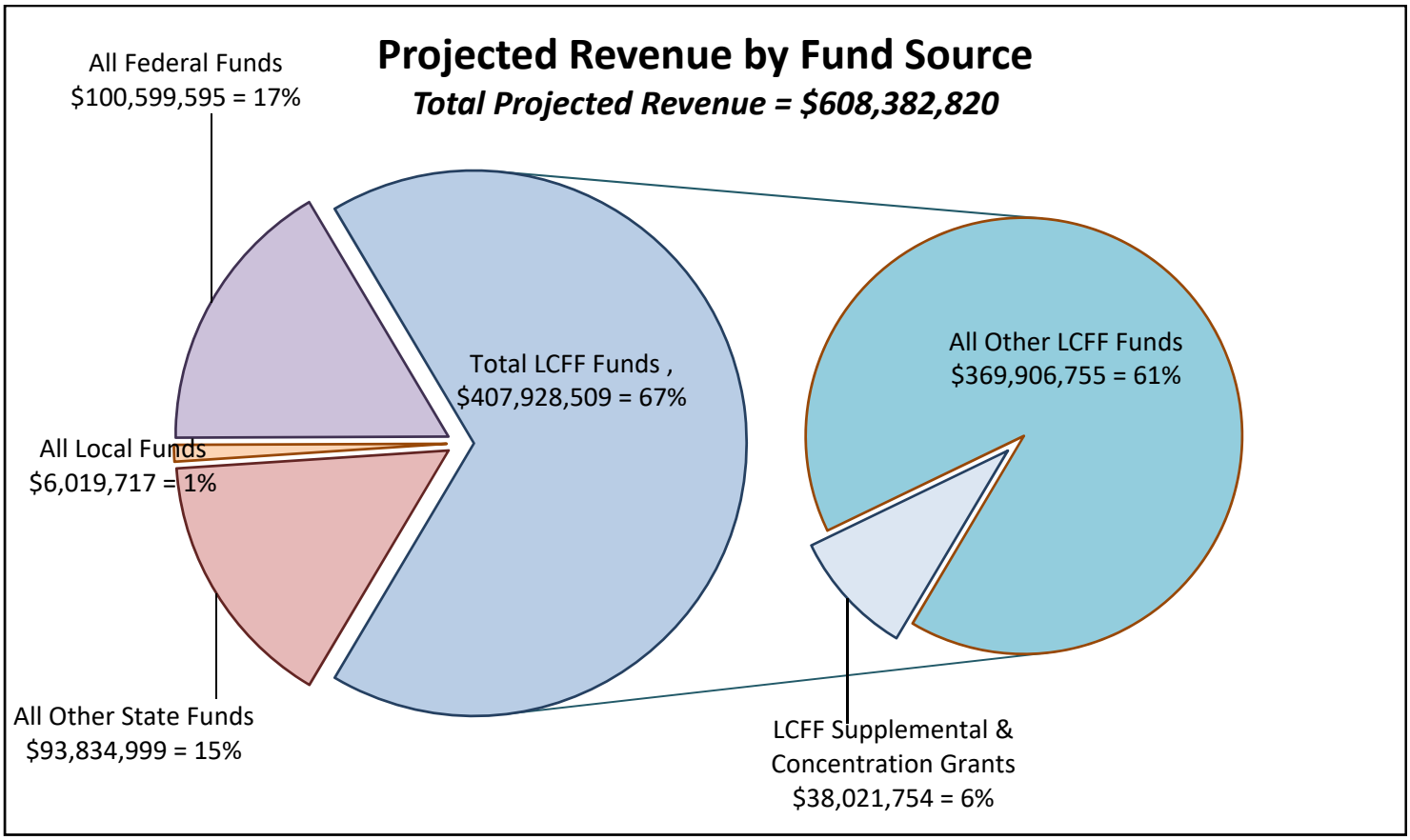
LCAP Instructions 102

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Unified School District
CDS Code: 34674470000000
School Year: 2022-23
LEA contact information:
Gianfranco Tornatore
Director, Continuous Improvement and LCAP
gianfranco.tornatore@sanjuan.edu
916-971-7931

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

Budget Overview for the 2022-23 School Year

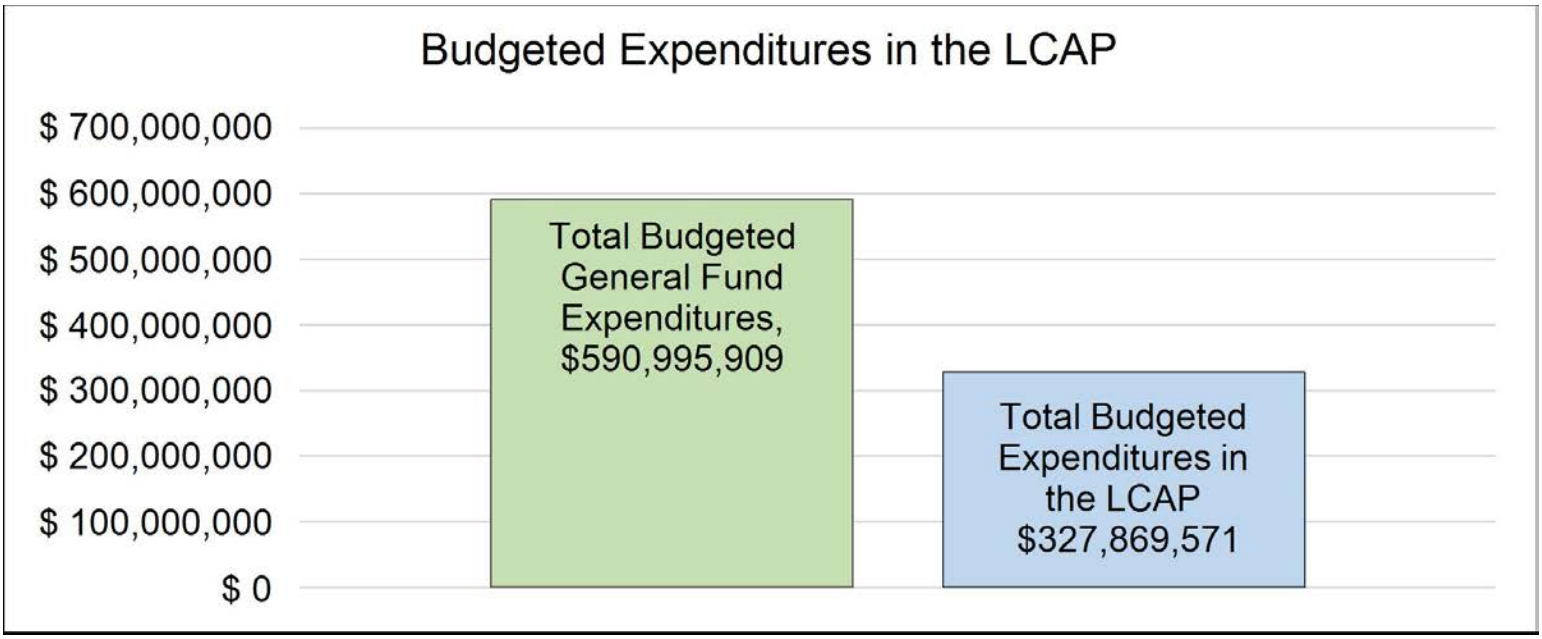


This chart shows the total general purpose revenue San Juan Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Juan Unified School District is $608,382,820, of which $407,928,509 is Local Control Funding Formula (LCFF), $93,834,999 is other state funds, $6,019,717 is local funds, and $100,599,595 is federal funds. Of the $407,928,509 in LCFF Funds, $38,021,754 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 San Juan Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Juan Unified School District plans to spend $590,995,909 for the 2022-23 school year. Of that amount, $327,869,571 is tied to actions/services in the LCAP and $263,126,338 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- District and school general operating and housekeeping expenses
- Routine repair and maintenance
- Insurance
- Transportation
- Instructional materials and resources
- Professional and consulting services
- Special education
- Other certificated and classified employee salaries and benefits
- COVID-19 related expenditures

These expenditures, while not included in the Local Control and Accountability Plan, are integral to the district's ability to serve students and families.

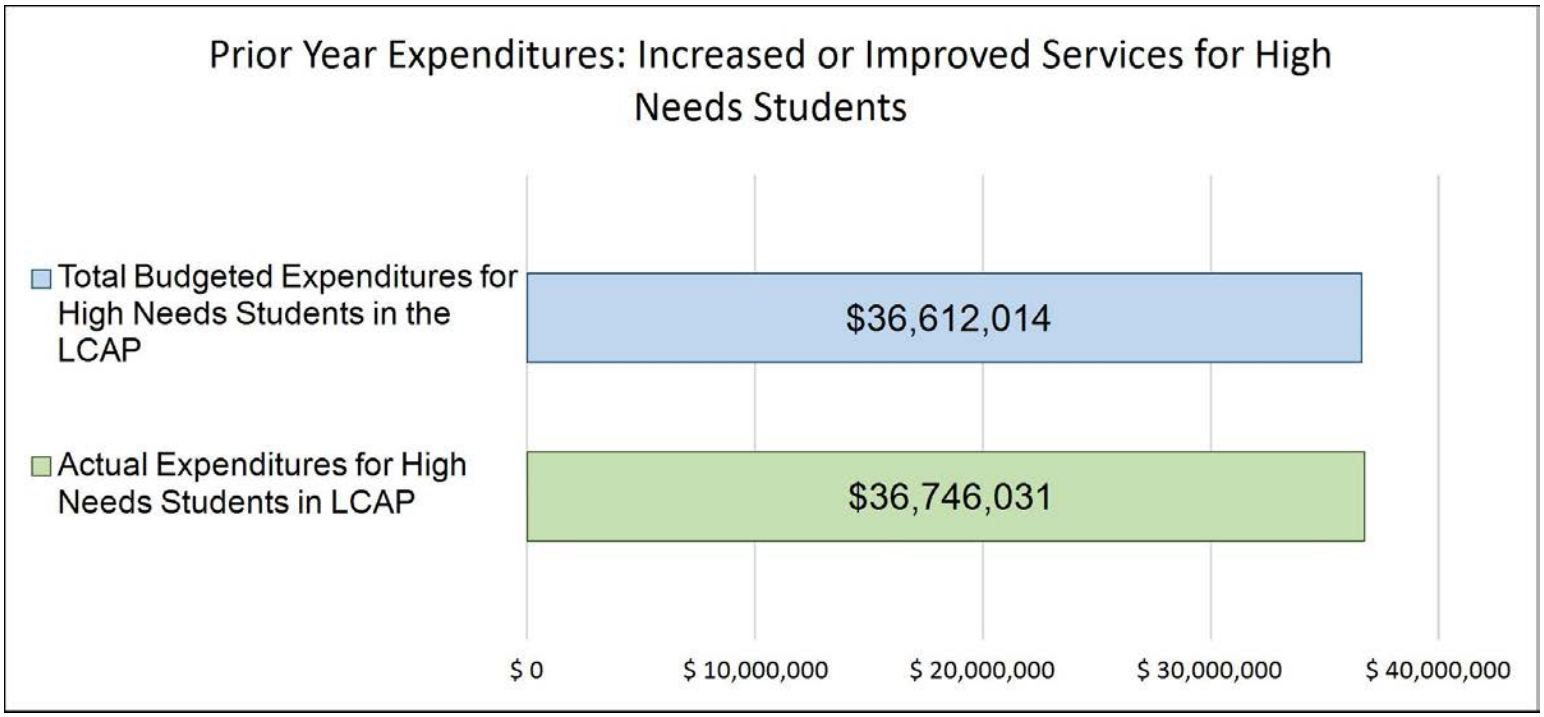
Comparing the Total Projected Revenue of $608,382,820 and the Total Budgeted General Fund Expenditures of $590,995,909, the difference is $17,386,911. This fund balance represents required reserves for economic uncertainties, multi-year one-time grants, and committed funds.

LCFF Budget Overview for Parents

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

In 2022-23, San Juan Unified School District is projecting it will receive $38,021,754 based on the enrollment of foster youth, English learner, and low-income students. San Juan Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Juan Unified School District plans to spend $42,702,520 towards meeting this requirement, as described in the LCAP.

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



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

The text description of the above chart is as follows: In 2021-22, San Juan Unified School District's LCAP budgeted $36,612,014 for planned actions to increase or improve services for high needs students. San Juan Unified School District actually spent $36,746,031 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
San Juan Unified School District	Gianfranco Tornatore Director, Continuous Improvement and Local Control and Accountability Plan	gianfranco.tornatore@sanjuan.edu 916-971-7931

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 2021-22 Local Control and Accountability Plan (LCAP).

As a part of San Juan Unified School District's continuous improvement efforts, input from our educational partners was collected throughout the 2020-21 school year as a part of the Local Control and Accountability Plan process and in response to the COVID-19 pandemic in the form of a ThoughtExchange, listening sessions, surveys, and small and large group meetings. The educational partners engaged included:

Students	Families	Employee/Labor Groups	Community Partners
• Elementary, middle and high school students • Black Student Unions • Foster/Homeless Youth • Latinx • Long-term English Learners • Refugee/Newcomer • San Juan Youth Voice Advocates (SJYVA) • Social Justice Youth Voice • Students with Disabilities (SWD) • Students with a Voice (SWAV)	• African American • American Indian Education Program Parent Advisory Committee • District English Learner Advisory Committee (DELAC) • District-wide ThoughtExchange Survey • Family Leadership Academy • Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) • Refugee/Newcomer • Superintendent's Parent Advisory Committee (SPAC) • Spanish speaking families • Students with Disabilities (SWD) • Special Education Community Advisory Committee (CAC)	• California School Employees Association (CSEA) • Division of Teaching and Learning (DTL) • San Juan Professional Educators Coalition (SJPEC) • San Juan Teachers Association (SJTA)	• Aerospace Museum • Care Solace • Carmichael Kiwanis • Effie Yeaw Nature Center/American River Natural History Association

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.

San Juan Unified did not receive concentration grant add-on funding due to the fact that our 3-year average enrollment of socio-economically disadvantaged, English learner, and/or foster youth students in San Juan is 53.39%, which is less than the 55% required to receive funding.

Academic Year	Unduplicated Number of EL, LI, FY Students	Total Number of Students	Unduplicated Percent of EL, LI, FY Students
• 2019-20	22,002	39,445	55.78%
• 2020-21	19,829	38,945	50.92%
• 2021-22	20,353	38,077	53.45%
Average	20,728	38,822	53.39%

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.

A ThoughtExchange, an online platform that allows groups to come together and have conversations about important topics or questions that exist for a community, was conducted from August 23, 2021 through August 27, 2021. The ThoughtExchange focused on students, parents/guardians, staff members, and the community, and explored ideas for improving and upgrading our facilities and other operations to support continuous and safe in-person learning while reducing and preventing the spread of the COVID-19 virus. Approximately 300 participants responded to share their thoughts or rate the ideas shared by others.
In addition, listening sessions were held with the following groups:

Students	Families	Employee/Labor Groups	Community Partners
• Foster Youth • Homeless Youth • Newcomer/Refugee Students • San Juan Youth Voice Advocates • Superintendent's Student Advisory Council (SSAC)	• American Indian Education Program Program Advisory Committee • District English Learner Advisory Committee (DELAC) • Facilities Committee • Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) • Newcomer/Refugee Parents • Parents of Students with Disabilities • Superintendent's Parent Advisory Committee (SPAC) • Talleres Familiares	• Extended Cabinet • California School Employees Association (CSEA) • Division of Teaching and Learning (DTL) • San Juan Professional Educators Coalition (SJPEC) • San Juan Teachers Association (SJTA) • Special Education Local Plan Area (SELPA) Administrator Team	• Equity Community Collaborative Team (includes community partners from American Civil Liberties Union, Black Youth Leadership Project, Improve Your Tomorrow, Mutual Assistance Network, Project Optimism, United College Action Network, Youth Development Network)

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.

Utilizing the themes collected during the listening sessions, actions were developed. In addition to the input most recently collected to inform the Elementary and Secondary School Emergency Relief (ESSER III) expenditure plan, previously collected input that helped inform the Local Control and Accountability Plan (LCAP) and Expanded Learning Opportunities (ELO) plan was utilized to shape and influence the ESSER III expenditure plan actions. The successes and challenges experienced during implementation include:

Successes	Challenges
• Expanded site level staffing to support academic, social, emotional, and mental health needs (e.g. instructional assistants, counselors, mental health therapists) • Expanded summer offerings • Expanded community partnerships • Increased local control at the site level to address targeted student and site needs • Expanded enrichment opportunities (e.g. Flex Schedule, Camp Winthers) • Expanded supplemental curricular materials and supplies (e.g. i-Ready, Read&Write) • Expanded opportunities for targeted intervention supports via tutoring	• Workforce shortages impacted hiring and implementation of programs • Substitute shortage impacted ability to implement professional learning • Pandemic impeded expenditures and implementation of actions as intended • Keeping schools safe and open • Maintaining continuity of learning and implementation of programs

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.

San Juan created a comprehensive three-year plan that braided the funds, actions, and services of the LCAP, ELO, and ESSER III expenditure plans by aligning the planning process of the three plans and by focusing on the following strategies:

Strategies to address students' academic, social, emotional, mental health needs:

- Differentiate academic and social emotional supports
- Increase mental health supports for students
- Increase credit recovery options for students
- Foster peer interactions, mentoring, and community building

- Provide engaging, fun, real world experiences and opportunities for students

Strategies for continuous and safe in-person learning:
- Improve and continue COVID-19 mitigation strategies
- Improve facility infrastructure
- Implement strategies to address the staffing shortage
- Improve COVID-19 communication

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

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

Introduction

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

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

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

- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

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

Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Juan Unified School District	Gianfranco Tornatore Director, Continuous Improvement and LCAP	gianfranco.tornatore@sanjuan.edu 916-971-7931

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.

Valuing diversity and excellence, San Juan Unified School District's (SJUSD) mission is to empower all in our inclusive learning community to contribute and thrive in a radically evolving world. Our shared values include inclusivity, real-world knowledge, voice, social and emotional intelligence, and perseverance. Through policies, practices, programs, and decisions, SJUSD will reduce the predictability of which students fail by utilizing an equity lens to eliminate barriers for our specific populations.

Welcoming schools that support the social and emotional needs of our students form the foundation for academic excellence. We recognize this is built through the continuous improvement of intentional collaborative efforts that are focused on the following:

1. Connected School Communities: Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities our schools have to offer.

2. Healthy Environments for Social-Emotional Growth: Staff will cultivate inclusive, safe, equitable, culturally responsive, and healthy environments by integrating social and emotional learning to ensure essential student development.

3. Engaging Academic Programs: Staff educators will engage and support each student in a challenging and broad course of study that builds skills, knowledge, and experiences preparing all to be critical thinkers who communicate effectively, collaborate, and are civic-minded.

4. Clear Pathways to Bright Futures: Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career, and bright futures filled with opportunity.

SJUSD serves the communities of Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale. Within the district are diverse groups of students including a growing Hispanic/Latino population and a significant number of refugees and immigrant students who speak Spanish, Dari, Pashto, Farsi, Russian, Arabic, Ukrainian, and many other languages. Approximately half of our students qualify for low-income services and are enrolled at every school campus throughout the district.

Our schools strive to meet the needs of each student with comprehensive, standards-aligned programs along with specialized services and programs, including Montessori, Spanish Dual Immersion, Rapid Learner, International Baccalaureate, CIVITAS, career technical pathways, Advancement Via Individual Determination (AVID), and other specialties. Individual schools may also have a specialized focus on science, technology, engineering, arts, and mathematics (STEAM). Enrollment beyond the neighborhood school is available through the open enrollment process each winter. San Juan also has programs for infant/toddlers, preschool, and adult education throughout the district.

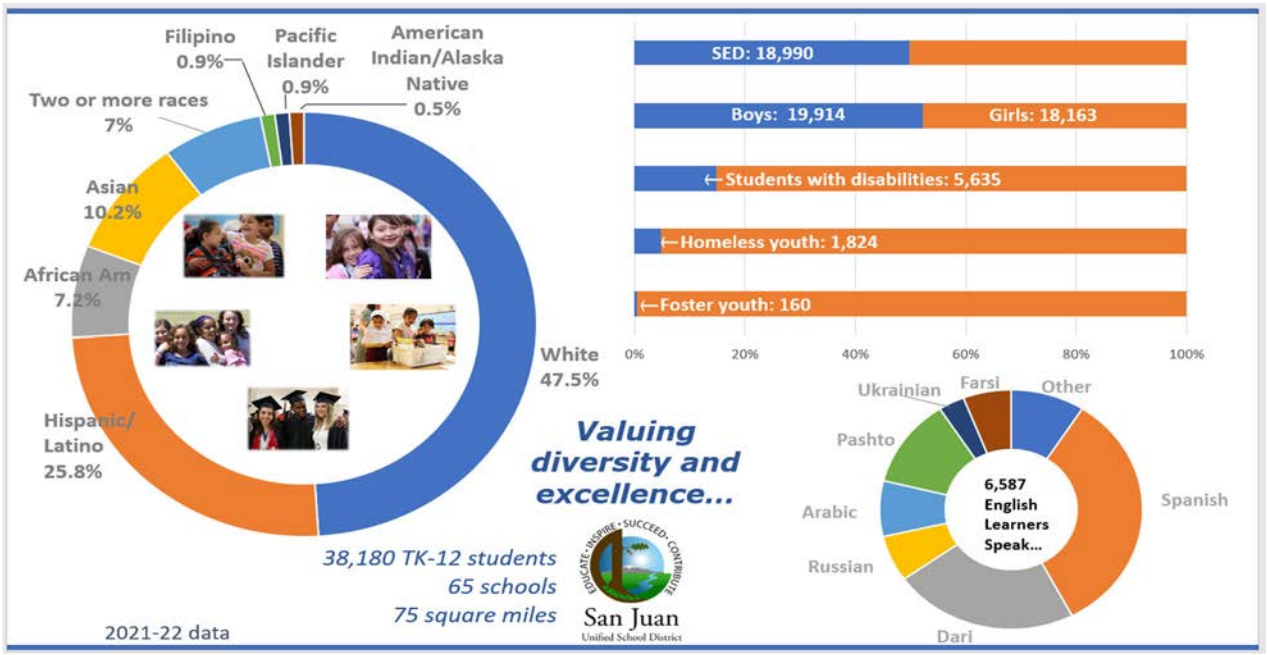
While each school is unique, we are committed to providing a high-quality education for every student that includes:

- A challenging, standards-based academic program at every school
- Additional supports for students who require extra assistance
- Enrichment opportunities and programs.

Recognizing that students may face a variety of challenges, our academic, behavioral, and social-emotional supports continue to be strengthened through our multi-tiered system of supports (MTSS), ensuring the success of each student. With a wide variety of student needs, we are always looking for ways to ensure that San Juan’s instruction and programs are engaging, relevant, and innovative, providing the support all students need to be successful. This includes increased efforts to listen to the voices of students in our process of continuous improvement. By partnering with parents/guardians, staff, students, and the community, we continue to adjust our efforts to better meet the needs of our children and families.

The graphs below show the district’s student demographics. As of March 28, 2022, there are approximately 38,180 students enrolled in TK-12 and attending 65 schools in a district that covers 75 square miles. Our diverse student population includes 49.7% socioeconomically disadvantaged (SED), 17% English learners (EL), 14.7% students with disabilities (SWD), 4.8% homeless youth (HM), and 0.4% foster youth

(FY). Our EL speak the following languages: Spanish (32%), Dari (24%), Pashto (13.6%), Farsi (7%), Russian (6.5%), Arabic (6.3%), Ukrainian (2.6%), and other languages (8%). By ethnicity, San Juan students identify as White (47.5%), Hispanic/Latino (25.8%), Asian (10.2%), African American (7.2%), Filipino (0.9%), Pacific Islander (0.9%), American Indian or Alaskan Native (0.5%), and two or more (7%).



Reflections: Successes

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

English learner (EL) and Reclassified Fluent English Proficient (RFEP) students have lower chronic absenteeism and higher attendance rates compared to the overall student rate. The EL department focused on improving communication with our EL students and families by collaborating with the Family and Community Engagement (FACE) department to coordinate presentations around chronic absenteeism and attendance. Additionally, at the site level, School Community Resource Assistants are communicating with families regarding attendance and making home visits to provide targeted support.

The percentage of students who met the A-G or CTE requirements in 2020-21 has increased from the pre-COVID year of 2018-19 for all student groups with the exception of foster youth students. We also notice that some student groups, such as our African American students, increased at a greater rate. The actions we have taken to increase the number of students who meet the A-G requirements include:

- Offering credit recovery opportunities
- Establishing community partnerships
- Analyzing and reviewing transcripts to ensure accuracy and validation for math and world language courses

The English learner (EL) reclassification rate has increased since 2019-20. Some of the shifts in practice that our EL department made that contributed to the increase in reclassification were to provide additional access and opportunity for our ELs. This included:

- Contacting each school site personally and providing direct 1:1 support to school sites
- Increasing central support from the department to assist schools with the reclassification process
- Aligning the criteria for reclassification to grade level standards
- Including i-Ready as an additional opportunity for students to demonstrate mastery of language

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.

Homeless and African American students have higher chronic absenteeism and lower attendance rates compared to our overall rate. In speaking with our attendance office staff, who are working directly with our students and families, we are hearing and learning about some of the factors that may be contributing to this outcome, which include: limited access to child care, technology, transportation, healthcare, and basic living needs as well as a need for us to build trust and relationships with our homeless and African American communities. To address these barriers, we have provided technology devices, internet access to students, free bus passes, access to mental health support, food and clothing, and our McKinney Vento program as needed. To build trust and relationships with our students and families, we have been intentional about making our outreach more personal through individual phone calls and home visits, and working in collaboration with our students and families by co-creating routines and plans that are reflective of their needs.

The overall graduation rate has remained stable over the last three years, which is consistent with the state average. However, when looking at our student subgroups, we notice that our English learner students, foster youth students, and students with disabilities had declining graduation rates. Similarly, the CA Dashboard graduation rate and college/career readiness performance indicator were red for three consecutive years for foster youth (FY) students and students with disabilities (SWD). Improvement teams have been established to study and understand the underlying causes that are contributing to this outcome so that we can design targeted actions to address this problem. Additionally, one goal is being added to the LCAP to outline support for foster youth students and students with disabilities focused on improving graduation rates and college/career readiness outcomes.

Student perceptions of “High Expectations and Caring Relationships”, “Participation, Engagement, and Motivation”, “Safety”, and “School Culture and Sense of Belonging” on the District Climate Survey have declined since 2019-20. To address these shifts, we are focused on

maintaining continuity of learning and implementation of actions that have been impacted by COVID-19. Specifically, programs and services that address students' academic, social, emotional, and mental health needs as well as continuous and safe in-person learning.

LCAP Highlights

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

By integrating the planning process of the LCAP, Expanded Learning Opportunities (ELO), and Elementary and Secondary School Emergency Relief (ESSER III) expenditure plans, San Juan created a comprehensive three-year plan that braided the funds, actions, services, and strategies of each plan to address the immediate and long-term impact of COVID-19. Specifically, the plans address students' academic, social, emotional, and mental health needs as well as continuous and safe in-person learning with an emphasis on our targeted student groups.

In developing these three plans, San Juan developed, maintained, and expanded engagement with our educational partners to shape and influence each plan's actions and expenditures. As part of San Juan's continuous improvement efforts, we engaged multiple educational partner groups that included students, employees, staff, labor groups, and community partners. We used multiple outreach and engagement strategies in order to maximize participation, differentiate our approach, and lift the voice of our diverse community, specifically those of our historically underrepresented students and families. The strategies included:

- A districtwide ThoughtExchange and Climate Survey
- Listening sessions and focus groups
- Engaging our educational partners in 1:1, small, and large group settings using multiple forms of communication including online, in-person, phone, and paper

Community input from educational partner groups was collected, which was then used to develop and align actions across all three plans that build and expand on one another in order to provide a cohesive and comprehensive strategy.

An additional highlight is our districtwide focus on leading for equity-driven continuous improvement (EDCI). This means getting better at removing barriers as well as creating pathways and access to opportunities for all students with a specific focus on our English learner (EL), low-income (LI), and foster youth (FY) students. To improve our capacity to lead for EDCI, our Division of Teaching and Learning Staff focused on the following key areas:

- Planning with our EL, LI, FY students in mind first
- Monitoring progress and implementation of actions
- Using disciplined inquiry to drive learning and improvement
- Focusing on improving academic outcomes, experiences, and access to opportunities for our EL, LI, and FY students

Comprehensive Support and Improvement

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

Schools Identified

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

La Vista
Howe Avenue
La Entrada

Support for Identified Schools

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

San Juan Unified School District provided schools that met the criteria for Comprehensive Support and Improvement (CSI) the opportunity to participate in our Networked Improvement Community (NIC). The NIC is a five-part series that works through the four stages of continuous improvement that includes root cause analysis, defining goals and agreements, identifying and prototyping solutions, and measuring and reporting on the impact of the improvement plans. The purpose is for each school site to make changes in practice that reflect student needs and result in improved outcomes, experiences, and opportunities for students.

La Vista engaged in a series of listening sessions with students and collected information from student surveys that informed their improvement efforts and provided insight into how students can be successful in school. After discussion and planning, the school leadership team developed a Positive Behavioral Interventions and Supports (PBIS) plan to integrate data systems and improve student needs in both attendance and suspension. Additionally, the school leadership team chose the use of home visits as an evidence-based practice to build student relationships and improve how students engage with school. The implementation of these plans is ongoing with transitions in school leadership and staff as well as reductions in student enrollment on campus.

At Howe Avenue, the school leadership team conducted a root cause analysis in a series of data measurements related to low performance of African American students and students with disabilities. Utilizing data from previous improvement cycles, the new school principal worked with the school leadership team to target equitable approaches to support African American student achievement through a series of professional development sessions and staff development. Site leadership and staff engaged in several listening sessions to collect data that would inform improvement efforts. Building trust and establishing strong relationships with African American families was the focus of the school as expressed by parents and caregivers. Communication tools were developed that provided parents and families access to vital information, express their concerns, and better understand and learn how to support their child. Currently, efforts are being made to determine the impact of their efforts and measure the long-term effectiveness of such an approach.

La Entrada continued work on improving graduation rates, engaging with group listening sessions, and student success teams. This work and data revealed that student engagement, attendance, and having a caring and supportive adult at school were key drivers to improving

graduation rates. La Entrada developed prototypes based on the Youth Employment Center and dual-enrollment program to address these findings and to better understand how student engagement, attendance, and graduation rates work in cooperation with one another.

Monitoring and Evaluating Effectiveness

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

The school year posed challenges to prioritize the health and safety of students and staff due to the ongoing COVID-19 pandemic. The district facilitator of the NIC engaged in the following practices to monitor and evaluate the plan to support student and school improvement: 1) provide regular virtual check-ins with site administrators and school improvement teams to refine and modify improvement plans based on regular review of data and information; 2) review of each school's Plan-Do-Study-Act (PDSA) plans and inquiry cycles that identify measurable and actionable goals; and 3) create and share site reports with each school to provide feedback and monitor progress of plans.

Engaging Educational Partners

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

San Juan Unified School District (SJUSD) is committed to ensuring the voices of students, staff, families, and community members are lifted into the planning, implementation, and reflection process for how our approximately 38,180 TK-12 students are engaged in learning. Outlined below is the district process for gathering educational partner input to inform the actions and services in the 2022-23 Local Control and Accountability Plan (LCAP).

In September of 2019, SJUSD aimed to strengthen and align its strategic plan and LCAP, and to better inform the planning by expanding the scope of listening and learning in the district. A Strategic Task Force comprised of 35 students, staff, parents, and community members met over the course of three months. The work of this task force was to identify which student and parent/guardian groups were "lost in the data" and how to ensure "they were not lost in our process." The educational partners included students, parents/guardians, community members, and staff from the following groups:

- Refugee
- Foster/Homeless Youth
- English Learners
- African American
- Students with Disabilities
- Lesbian, Gay, Bisexual, Transgender, Questioning+ (LGBTQ+)

The district's approach to gathering educational partner input from the targeted groups led to the creation of the "Cultural Brokers" model. The Cultural Brokers connected trusted staff with targeted students and communities, and collected data in the following areas:

- Skills and experiences for college and career readiness
- Qualities and characteristics to be happy and healthy human beings
- Social and emotional supports
- Academic supports
- College and career supports/programs

Three Regional Forums were held in October 2019 across the district's three regions which provided an opportunity for school teams and community members to connect about our shared values, collective strengths, needs, and collaborative ideas to drive continuous improvement in our schools. Approximately 300 participants including school site teams, parents, students, and community members attended with representation from 92% of district schools.

Input from the cultural brokers and regional forums was compiled into a summative Cultural Brokers Network report that was shared with all members of the district's administration, Strategic Task Force, the Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC), the District English Learner Advisory Committee (DELAC), staff teams, local bargaining groups, and more. A summary of the data collected resulted in a revised strategic framework and mission statement, newly created shared values, an equity lens statement, and four

focus areas. Each focus area was aligned to the California School Dashboard and the state's Local Control Funding Formula (LCFF) Local Control and Accountability Plan (LCAP). The four focus areas are:

- Connected School Communities
- Healthy Environments for Social and Emotional Growth
- Engaging Academic Programs
- Clear Pathways to Bright Futures

Four LCAP "Focus Teams" composed of a cross-section of staff and labor partners were created for deeper discussion around the four goal areas in the strategic framework. These teams also met with the LCAP PAC and the DELAC to further strengthen the flow of information and connection between educators, staff, parents/guardians, and students.

In December, 2021, and continuing through early April, 2022, the educational partner engagement process for the design and development of the 2022-23 LCAP began using questions identified from each of the four focus areas. Educational partner listening sessions were held with the statutorily required groups, with a special emphasis on targeted student groups, that included students, parents/guardians, community partners, teachers, principals, administrators, other district staff, and local bargaining groups. On April 21, 2022, the LCAP PAC met to provide LCAP considerations based on provided state and local data, committee meeting conversations, and district presentations on committee requested topics. District focus teams and the SELPA team reviewed and monitored 2021-22 LCAP actions, metrics, and expenditures throughout the year. Additionally, LCAP PAC considerations, educational partner key themes, and climate survey results were used to support the planning and development of the 2022-23 LCAP. On May 26, 2022, a draft plan of the LCAP was presented to the LCAP PAC and the DELAC in separate meetings. Both groups developed questions for the district superintendent and the superintendent responses were shared with the LCAP PAC and the DELAC and were posted on the district LCAP website. The draft LCAP was posted on the district LCAP website and was also placed in the district lobby to allow written comments to be submitted prior to the public hearing. On June 14, 2022, the LCAP draft plan was presented in a public meeting, and on June 28, 2022, the LCAP was adopted by the local governing board.

A summary of the feedback provided by specific educational partners.

The annual and ongoing engagement of educational partners is a key part of the LCAP development process. It is essential that the goals, actions, expenditures, metrics, and desired outcomes within the LCAP are informed by the voices of students, families, staff, and community members. The following section identifies the timeline, educational partners engaged, and the key themes that emerged in this process.

The district LCAP team and Cultural Brokers met with our educational partner groups from December, 2021 through early April, 2022 to gather input using questions aligned to our four focus areas: Connected School Communities, Healthy Environments for Social and Emotional Growth, Engaging Academics, and Clear Pathways to Bright Futures. The Educational Partner listening session groups included:

- African American Parents (1:1): April 4 – April 8, 2022
- African American Students (1:1): April 4 – April 8, 2022
- American Indian Education Program (AIEP) Parents: February 9, 2022

- Brown Student Unions: March 22, 2022
- California School Employees Association (CSEA): March 28, 2022
- District English Learner Advisory Committee (DELAC): December 13, 2021
- English Learner Students: February 16 – February 20, 2022
- Equity Collaborative (Community Partners): February 28, 2022
- Foster Youth Students: March 24, 2022
- Gay Straight Alliance Students (Survey): January, 2022 – February, 2022
- Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC): January 13, 2022
- Long-Term English Learner Students: February 16 – February 20, 2022
- McKinney Vento (Homeless) Parents (1:1): February 16 – March 31, 2022
- McKinney Vento (Homeless) Staff: March 1, 2022
- McKinney Vento (Homeless) Students: March 14, 2022
- Refugee/Newcomer Parents: January 29, 2022
- Refugee/Newcomer Student Leadership: February 4, 2022
- San Juan Professional Educators Coalition (SJPEC): March 14, 2022
- San Juan Teachers Association (SJTA): March 14, 2022
- San Juan Elementary, Middle, and High School Students: February, 2022 – March, 2022
- School Site Councils (SSC): March, 2022
- Special Education Parents: February 17, 2022 and March 28, 2022
- Special Education Students: February 10, 2022 – March 23, 2022
- Superintendent's Parent Advisory Committee (SPAC): January 20, 2022
- Superintendent's Student Advisory Committee (SSAC): February 1, 2022
- Talleres Familiares: February 8, 2022

The following several questions were asked and were modified as needed to make the questions more accessible and meaningful for our educational partner groups:

- What are some things that have made your child feel connected, safe, and supported this school year? What would help your child feel more connected, safe, and supported at school?
- What school staff, programs, and resources have helped your child learn best this school year? What would help your child learn better?
- What school staff and programs have helped your child learn about their interests, strengths, and future goals so they are prepared to graduate high school and be college and career ready? What would help your child learn more about their interests, strengths, and future goals?

Additionally, from January to March 2022, a climate survey was administered to students in grades 4 -12 as well as parents/guardians and staff across the district. The survey included items and categories aligned to LCAP actions and metrics. There were 20,710 total responses that included 10,908 student, 8,165 parent, and 1,637 staff responses.

Finally, a ThoughtExchange, an online platform that allows groups to come together and provide input about important topics that exist for a community, was conducted from March 7 – March 25, 2022. Students, parents/guardians, community members, and staff were asked to respond to the question, "What programs or services would you like to see continued or added in order to improve student academic achievement, social-emotional learning, and college/career readiness?" Of the 869 participants, there were 24 student respondents, 784 parent/guardian respondents, 15 community member respondents, and 46 staff respondents.

We reviewed the educational partner input for common themes that reflect the needs of historically underserved populations with an emphasis on English learners, low-income, and foster youth students. The key themes by goal area that emerged from the listening sessions, climate survey, and ThoughtExchange included:

Goal 1 - Connected School Communities:

- Provide parent classes and workshops
- Increase staff diversity, recruitment, and retention
- Provide supports and resources for access to food, shelter, childcare, clothing, transportation
- Increase collaboration with community partners
- Provide consistent communication from the district and school sites to families

Goal 2 - Healthy Environments for Social and Emotional Growth:

- Increase mental health supports for staff and students
- Foster peer and staff relationships, mentoring, community building, diversity, cultural awareness
- Create identity specific groups and spaces
- Increase resources to address fighting, bullying, discrimination, harassment on campus

Goal 3 - Engaging Academic Programs:

- Provide engaging, fun, real-world experiences and opportunities
- Increase staffing such as intervention specialists, instructional assistants, bilingual instructional assistants, English language development (ELD) teachers, translators
- Increase programs and services such as tutoring, mentoring, summer and before/after school programs
- Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment activities such as field trips, robotics, computer programming
- Subsidize program and service fees for low-income students and families
- Use consistent software learning platforms across schools and classrooms

Goal 4 - Clear Pathways to Bright Futures:

- Scale up programs across the district such as Advancement Via Individual Determination (AVID), Improve Your Tomorrow (IYT), United College Action Network (UCAN), CIVITAS, Career Technical Education (CTE), Visual and Performing Arts (VAPA)

- Increase access to counselors, credit recovery, college/career fairs and resources, parent workshops, field trips, college tours, career speaker events
- Provide life skills opportunities such as financial literacy, resume writing, job search, interviewing
- Provide trade skills opportunities such as automotive, culinary, drafting, woodworking

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

Realigning and strengthening the district's strategic plan to the LCAP resulted in an updated strategic framework, which included a revised mission statement, newly created shared values, an equity lens statement, and four focus areas. A critical aspect of the updated strategic framework was the recognition that in order to better meet the needs of our students and families, support our continuous improvement work, and inform the planning of the LCAP, the district needed to expand the scope of listening and learning with educational partners in the community to ensure a diversity of voices were represented in the LCAP. An expanded educational partner engagement process was implemented resulting in an increase in the number of diverse educational partners engaged, especially students, who provided their voice in the development of the LCAP as well as facilitated listening sessions. Additionally, the quality of educational partner feedback improved as a result of the questions being connected to the four focus areas. This allowed the district to identify needs and actions for our targeted groups and, more broadly, for all our groups across the district. The input collected from the various educational partner groups was organized into common themes for each educational partner group and across each educational partner group. Lastly, the summarized educational partner feedback, local and state data, climate survey results, and LCAP PAC considerations were shared with district LCAP focus area teams and SELPA team who revised, removed, and added to the LCAP actions, services, and expenditures resulting in the revised LCAP for the 2022-23 school year.

Goals and Actions

Goal

Goal #	Description
1	Connected School Communities: Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities our schools have to offer.

An explanation of why the LEA has developed this goal.

San Juan Unified School District values an inclusive decision-making approach and relies upon broad engagement as a key driver of continuous improvement in our schools. Beginning with the 2019-20 school year, San Juan launched an expansive listening and learning process as part of the development of a new district strategic framework and new 3-year LCAP including the following key activities:

- Convening a Strategic Planning Task Force to examine state and local data and generate key questions to guide, and synthesize the results from districtwide listening efforts
- Holding three Regional School-Community Forums where 324 parents, students, staff, and community members representing 92% of our schools engaged in data-for-equity protocols and provided direct input into the strategic framework
- Launching the Cultural Brokers Network to conduct listening and learning sessions with parents and students from groups facing particular challenges or whose voice was not captured through traditional engagement mechanisms.

Data played an integral role. Participants in the Strategic Planning Task Force explored Dashboard data and district demographic data with a focus on articulating "who we are, how we're changing, whose voices are lost in the data, and how we can ensure their voices are not lost in the process."

Breakout groups were formed by data indicators: chronic absenteeism, suspension rates, academics, graduation rates, and college and career readiness. The groups disaggregated the data on the Dashboard by student sub-group to identify inequities, needs, and further questions that should be asked, such as: "What are the lived experiences of the data from the perspective of our stakeholders?" and "What questions does it generate?"

Next were three Regional Forums attended by site teams made up of administrators, teachers, classified staff, parents, students (at the secondary sites), and community members. These teams used data to surface shared values and address questions posed by the initial Strategic Task Force group. Teams from 92% of the school sites participated in one of the three regional forums and provided input into the shared values, focus areas, and equity components of the strategic plan.

Finally, data review and inquiry also occurred at LCAP PAC and DELAC meetings, including an initial session introducing LCAP PAC parents and parents of English learners to the basics of the Dashboard site – how to access it, what it includes, etc., before delving more into the

ratings and information. The district's LCAP team and English Learner Services team further collaborated to align new LCAP goals to the California English Learner Roadmap.

As a result of this process, a strategic framework/LCAP plan was developed in collaboration with educational partners that includes four goals aligned to the Dashboard data areas that will be used to focus the district's continuous improvement work.

Measuring and Reporting Results

DEFINITION KEY	
Disparity	Maximum difference between any subgroup compared to the overall rate
ALL	All Students
AA	African American
HIS	Hispanic
EL	English Learner
WH	White
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities
FY	Foster Youth
HM	Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism: Percentage of students who are chronically absent in grades TK-8. Metric Source: Local - Q-SIS	2018-19 Overall: 13% Disparity: 13.6% ALL 13 AA 25.7 HIS 14.7 WH 10.6 EL 12.4 RFEP 5.9 FY 25.0 SWD 19.2 SED 17.7 HM 26.6	2021-22 Overall: 32.7% Disparity: 20.5% ALL 32.7 AA 50.7 HIS 38.9 WH 28.7 EL 30.0 RFEP 23.1 FY 41.0 SWD 40.4 SED 38.2 HM 53.2			All: <10% Disparity: <8.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance: Attendance rates for students in TK-8. Metric Source: Local - Q-SIS	2018-19 Overall: 95.2% Disparity: 2.6% ALL 95.2 AA 93.2 HIS 94.8 WH 95.5 EL 95.0 RFEP 96.6 FY 92.6 SWD 93.8 SED 94.3 HM 92.7	2021-22 Overall: 90.6% Disparity: 6.5% ALL 90.6 AA 84.9 HIS 89.5 WH 91.6 EL 91.5 RFEP 93.4 FY 88.8 SWD 88.3 SED 89.2 HM 84.1			All: > 95% Disparity: <2%
Parent and Family Engagement: District ratings on the parent and family engagement tool in all three areas (1) building relationships, (2) building partnerships, and (3) seeking input for decision making. Metric Source: Local Performance Indicator - Parent and Family Engagement Self-Reflection Tool	2018-19 Relationships: Level 2 Partnerships: Level 3 Input: Level 3	2021-22 Relationships: Level 3 Partnerships: Level 3 Input: Level 3			All: Level 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Participation, Engagement, and Motivation: Percentage of schools where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to Participation/Engagement/Motivation. Metric Source: Local - District Climate Survey	2019-20 Students: 50.8% of schools Staff: 73% of schools Parents: 92.1% of schools	2021-22 Students: 52.2% of schools Staff: 80.6% of schools Parents: 61.2% of schools			All: > 70% of schools where 3/4 of students, staff, and parents respond "agree" or "strongly agree"
High Expectations and Caring Relationships: Percentage of schools where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to High Expectations/Caring Relationships. Metric Source: Local - District Climate Survey	2019-20 Students: 76.2% of schools Staff: 85.7% of schools Parents: 93.7% of schools	2021-22 Students: 67.2% of schools Staff: 83.6% of schools Parents: 88.1% of schools			All: > 85% of schools where 3/4 of students, staff, and parents respond "agree" or "strongly agree"
Staffing Ethnic Diversity: Percentage of staff reflects the ethnic diversity of the	2019-20 Non-White Certificated: 21.0%	2021-22 Non-White Certificated: 19.87%			Non-White Certificated Staff: 24.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
student population for SJUSD. Metric Source: CALPADS	Non-White Classified: 26.0%	Non-White Classified: 27.63%			Non-White Classified Staff: 29.0%
Parent Engagement in Leadership Roles: Percentage of parents of unduplicated students (low income, English learners, foster or homeless) in leadership roles (School Site Council, ELAC, DELAC, LCAP PAC, SPAC, etc.). Metric Source: Local - Illuminate	2019-20 36.4%	2021-2022 34.64%			>45%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Family and Community Engagement	Provide information to parents on how to support instructional learning at home. Partner with and build capacity in parents across our diverse district (i.e. West End, Central, East End, etc.) to take leadership roles and step into districtwide decision-making roles to address specific school, region, and districtwide needs. Provide avenues where families are valued as active participants in building and maintaining strong school and home relationships.	$611,293.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Attendance Support for Homeless and Foster Youth	Wraparound services that provide additional support for students and families experiencing homelessness including attendance improvement, transportation, and connection to additional district and community resources that support student basic needs and academic achievement. Communication and marketing to families and students to ensure the success of these services.	$718,400.00	Yes
1.3	Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners	Provide responsive programs, curriculum, and instruction to support various English learner (EL) student characteristics and experiences. Bilingual Instructional Assistants (BIAs) to provide scaffolded support using primary language to students with beginning, intermediate, and advanced level English proficiency.	$3,244,494.00	Yes
1.4	Cultural Brokers	School community staff to connect families and students with resources and tools to navigate the American School System, provide culturally appropriate responses, and engage historically underserved populations in programs to improve academic and social-emotional outcomes.	$745,800.00	Yes
1.5	Workforce Diversity	Improve recruitment and retention efforts focused on increasing diversity of staff members who represent our student populations; examine and revise policies, regulations and practices to actively recruit diverse staff.	$200,000.00	Yes

Goal Analysis [2021-22]

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

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

The ongoing ebb and flow of the COVID-19 pandemic impacted the implementation of LCAP actions resulting in many challenges. However, during the pandemic, we were able to maintain continuity of learning and implementation of programs, services, and resources for our students resulting in many successes as well. The successes and challenges experienced during implementation included:

Successes

- Site level staffing to support academic, social, emotional, and mental health needs (e.g. instructional assistants, counselors, mental health therapists)
- Summer offerings
- Community partnerships
- Local control at the site level to address targeted student and site needs
- Enrichment opportunities
- Supplemental curricular materials and supplies
- Opportunities for targeted intervention supports

Challenges

- Workforce shortages impacted hiring and implementation of programs
- Substitute shortage impacted ability to implement professional learning
- Pandemic impeded expenditures and implementation of actions as intended
- Keeping schools safe and open
- Maintaining continuity of learning and implementation of 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.

Planned expenditures for goal 1 actions total $5,883,362 and estimated actual expenditures for goal 1 actions total $6,004,952. Actions 1.1, 1.2, 1.3, 1.4, 1.6, and 1.7 estimated expenditures resulted in minor variations from planned expenditures. Action 1.5 estimated expenditures significantly exceeded the planned expenditures due to receiving CalNEW grant funds after the 2021-22 LCAP adoption.

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

While educators, parents/guardians, and community partners are always encouraged to use a variety of data when making decisions about education programs and policies, in this time of COVID and disrupted data, the department of education has recommended that direct comparisons between 2020-21 metrics and prior years is done with caution and that the context of the COVID-19 pandemic be taken into consideration when determining the effectiveness of LCAP actions on impacting LCAP metrics.

Please consider the following when reviewing these specific metrics:

- California Assessment of Student Performance and Progress (CAASPP): In 2020, the administration of CAASPP was waived and reporting of state and local indicators on the California Dashboard was suspended. In 2021, districts had the flexibility to administer the CAASPP or a local assessment. In San Juan, the CAASPP was administered to students in grade 11 and the i-Ready local assessment was administered in grades 3-8. 42% of students in grade 11 participated in the CAASPP and 87% of students in grades 3-8 participated in the i-Ready local assessment.

- Chronic Absenteeism: The definition of chronic absenteeism, which is determined at the state level, did not change during the COVID pandemic. This is one of the factors that contributed to the sharp increase in chronic absenteeism in both San Juan and across the state.
- District Climate Survey: The participation rate increased in 2021-22 for all students, parents, and staff compared to the previous year. However, the participation rate was lower compared to 2019-20 (pre-COVID).

LCAP GOAL 1
Actions: 1.2, 1.3, 1.4, 1.5
Metrics:

- Chronic Absenteeism: Compared to the 2021-22 overall rate, the percentage of students who were chronically absent in grades TK-8 was lower for English learners (EL), Reclassified Fluent English Proficient (RFEP), and white (WH) students. The rate was higher for all other student groups, most prominently for homeless (HM) students whose rate was 20.5% higher than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- Attendance: Compared to the 2021-22 overall rate, the attendance rate for students in grades TK-8 was higher for EL, RFEP, and WH students. The rate was lower for all other student groups, most prominently for HM students whose rate was 6.5% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.

Actions: 1.1, 1.4, 1.5, 1.6
Metrics:

- Participation, Engagement, and Motivation: Compared to the 2019-20 baseline data, the percent of schools where at least 3/4 of students, parents, and staff respond “agree” or “strongly agree” on the district climate survey increased for students and staff and decreased for parents by 30.9%. We are meeting our 3-year desired outcome for staff, and have not yet met the desired outcome for students and parents.
- High Expectations and Caring Relationships: Compared to the 2019-20 baseline data, the percent of schools where at least 3/4 of students, parents, and staff respond “agree” or “strongly agree” on the district climate survey decreased for all three groups and most prominently for students by 9%. We are meeting our 3-year desired outcome for parents, and have not yet met the desired outcome for students and staff.
- Parent Engagement in Leadership Roles: In 2021-22, the percentage of parents of unduplicated students in leadership roles decreased by 1.8% compared to the 2019-20 baseline data. We have not yet met our 3-year desired outcome.
- Parent and Family Engagement: In 2021-22, district ratings on the parent engagement self-reflection tool were a level 3 (initial implementation) for building relationships between school staff and families, building partnerships for student outcomes, and seeking input for decision-making. We are meeting our 3-year desired outcome.

Actions: 1.7 (action 1.5 for 2022-23)
Metrics:

- Staffing Ethnic Diversity: Compared to the 2019-20 baseline data, the percentage of staff that reflects the ethnic diversity of the student population for SJUSD has decreased for non-white certificated by 1.13% and increased for non-white classified by 1.63%. We have not yet met our 3-year desired outcome.

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

Metrics:

- Participation, Engagement, and Motivation: Metric title changed to match the district climate survey category name.

Actions:

- Action 1.2 moved to goal 5, action 5.1 for 2022-23 to be grouped with related actions focused on supporting foster youth. Description changed to improve clarity and conciseness.
- Action 1.3 is now action 1.2.
- Action 1.4 is now action 1.3.
- Action 1.5 is now action 1.4. The title and description have been updated as services are being expanded to include low-income students who are American Indian.
- Action 1.6 removed from 2022-23 LCAP as it is included as a district operating expense.
- Action 1.7 is now action 1.5 and was revised to be principally directed to supporting targeted student groups.

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	Healthy Environments for Social and Emotional Growth: All staff cultivate inclusive, safe, equitable, culturally responsive and healthy environments by integrating social and emotional learning to ensure essential student development.

An explanation of why the LEA has developed this goal.

San Juan Unified School District values an inclusive decision-making approach and relies upon broad engagement as a key driver of continuous improvement in our schools. Beginning with the 2019-20 school year, San Juan launched an expansive listening and learning process as part of the development of a new district strategic framework and new 3-year LCAP including the following key activities:

- Convening a Strategic Planning Task Force to examine state and local data and generate key questions to guide, and synthesize the results from districtwide listening efforts
- Holding three Regional School-Community Forums where 324 parents, students, staff, and community members representing 92% of our schools engaged in data-for-equity protocols and provided direct input into the strategic framework
- Launching the Cultural Brokers Network to conduct listening and learning sessions with parents and students from groups facing particular challenges or whose voice was not captured through traditional engagement mechanisms

Data played an integral role. Participants in the Strategic Planning Task Force explored Dashboard data and district demographic data with a focus on articulating "who we are, how we're changing, whose voices are lost in the data, and how we can ensure their voices are not lost in the process."

Breakout groups were formed by data indicators: chronic absenteeism, suspension rates, academics, graduation rates, and college and career readiness. The groups disaggregated the data on the Dashboard by student sub-group to identify inequities, needs, and further questions that should be asked, such as: "What are the lived experiences of the data from the perspective of our stakeholders?" and "What questions does it generate?"

Next were three Regional Forums attended by site teams made up of administrators, teachers, classified staff, parents, students (at the secondary sites), and community members. These teams used data to surface shared values and address questions posed by the initial Strategic Task Force group. Teams from 92% of the school sites participated in one of the three regional forums and provided input into the shared values, focus areas, and equity components of the strategic plan.

Finally, data review and inquiry also occurred at LCAP PAC and DELAC meetings, including an initial session introducing LCAP PAC parents and parents of English learners to the basics of the Dashboard site – how to access it, what it includes, etc., before delving more into the

ratings and information. The district's LCAP team and English Learner Services team further collaborated to align new LCAP goals to the California English Learner Roadmap.

As a result of this process, a strategic framework/LCAP plan was developed in collaboration with educational partners that includes four goals aligned to the Dashboard data areas that will be used to focus the district's continuous improvement work.

Measuring and Reporting Results

DEFINITION KEY	
Disparity	Maximum difference between any subgroup compared to the overall rate
ALL	All Students
AA	African American
HIS	Hispanic
EL	English Learner
WH	White
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities
FY	Foster Youth
HM	Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rate: Percent of students who have one or more days of home/in-school suspension. Metric Source: Local - Q-SIS	2018-19 Overall: 6.74% Disparity: 14.31% ALL 6.74 AA 15.49 HIS 7.05 WH 5.65 EL 5.52 RFEP 5.68 SWD 10.69 FY 21.05 SED 9.14 HM 14.73	2021-22 Overall: 3.86% Disparity: 17.29% ALL 3.86 AA 10.09 HIS 4.25 WH 2.86 EL 3.56 RFEP 2.78 SWD 7.87 FY 21.15 SED 5.98 HM 10.12			All: <4.7% Disparity: <9.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension: Number of days of instruction lost to home/in-school suspension per 100 students. Metric Source: Local - Q-SIS	2018-19 Overall: 16.9 days Disparity: 53.3 days ALL 16.9 AA 48.4 HIS 17.5 WH 12.8 EL 13.7 RFEP 13.7 SWD 31.4 FY 70.2 SED 24.4 HM 48.1	2021-22 Overall: 8.28 days Disparity: 44.12 days ALL 8.28 AA 23.02 HIS 9.07 WH 5.89 EL 13.04 RFEP 6.16 SWD 17.43 FY 52.40 SED 13.03 HM 20.53			All: <14.9 days Disparity: <47 days
Expulsion Rate: Percentage of students expelled from school. Metric Source: DataQuest	2018-19 Overall: 0.07% Disparity: 0.13% ALL 0.07 AA 0.19 HIS 0.10 WH 0.04 EL 0.04 SWD 0.03 FY 0.20 SED 0.09 HM 0.15	2020-21 Overall: 0.002% Disparity: 0.003% ALL 0.002 AA 0.00 HIS 0.00 WH 0.005 ELL 0.0 SWD 0.0 FY 0.0 SED 0.0 HM 0.0			Maintain Levels
High School Dropout Rate: Percentage of high school students who dropout (based on the 4-year cohort outcomes).	2018-19 Overall: 6.6% Disparity: 30.4% ALL 6.6 AA 11.8	2020-21 Overall: 6.11% Disparity: 14.82% ALL 6.11 AA 9.5			All: <5.6% Disparity: <25.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: CALPADS	HIS 7.5 WH 5.5 EL 18.4 SWD 13.4 SED 9.6 FY 37.0 HM 20.5	HIS 9.25 WH 4.99 EL 12.55 SWD 8.60 SED 8.91 FY 20.93 HM 16.80			
Middle School Dropout Rate: Number of middle school students (grades 6-8) who dropout of school. Metric Source: CALPADS	2018-19 24 Students	2021-22 11 Students			<20 Students
School Culture and Sense of Belonging: Percentage of schools where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to School Culture/Sense of Belonging. Metric Source: Local - District Climate Survey	2021-22 (New metric)	2021-22 Students: 50.7% of schools Staff: 70.1% of schools Parents: 79.1% of schools			Increase by 5% of schools where 3/4 of students, staff, and parents respond "agree" or "strongly agree"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Safety: Percentage of schools where at least 3/4 of students, parents, and staff respond "agree" or "strongly agree" to Safety. Metric Source: Local - District Climate Survey	2019-20 Students: 82.5% of schools Staff: 82.5% of schools Parents: 95.2% of schools	2021-22 Students: 52.2% of schools Staff: 70.1% of schools Parents: 89.6% of schools			All: >85% of schools where 3/4 of students, staff, and parents respond "agree" or "strongly agree"
School Facilities: All schools meet or exceed a "Good" rating on the Facilities Inspection tool. Metric Source: SARC	2019-20 100%	2020-21 100%			100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-Tiered System of Supports for Social-Emotional Health	Provide Tier 1, 2, and 3 supports to sites through direct services to students along with professional development based on site need.	$5,244,040.00	Yes
2.2	Prevention Services	Support school sites and students to reduce substance abuse and to create physically, socially, and emotionally safe environments.	$302,215.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Inclusive School Climate and Equity	Build and create culturally responsive, psychologically, socially, emotionally, and academically safe environments by lifting student voice and providing professional development (PD) for staff.	$1,273,175.00	Yes
2.4	School Climate Assessment and Continuous Improvement	Provide professional development to support sites with alternative practices to suspension (i.e. Positive Behavioral Interventions and Supports - PBIS, Restorative Practices - RP, Social Emotional-Learning - SEL).	$314,821.00	Yes
2.5	School Site Supports for Safe Environments	Provide and enhance staff trained in culturally responsive and restorative strategies to improve the safe environment of school sites including safety planning and training, safety systems, and student supervision.	$2,451,413.00	Yes

Goal Analysis [2021-22]

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

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

The ongoing ebb and flow of the COVID-19 pandemic impacted the implementation of LCAP actions resulting in many challenges. However, during the pandemic, we were able to maintain continuity of learning and implementation of programs, services, and resources for our students resulting in many successes as well. The successes and challenges experienced during implementation included:

Successes

- Site level staffing to support academic, social, emotional, and mental health needs (e.g. instructional assistants, counselors, mental health therapists)
- Summer offerings
- Community partnerships
- Local control at the site level to address targeted student and site needs
- Enrichment opportunities
- Supplemental curricular materials and supplies
- Opportunities for targeted intervention supports

Challenges

- Workforce shortages impacted hiring and implementation of programs
- Substitute shortage impacted ability to implement professional learning
- Pandemic impeded expenditures and implementation of actions as intended
- Keeping schools safe and open
- Maintaining continuity of learning and implementation of 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.

Planned expenditures for goal 2 actions total $9,318,279 and estimated actual expenditures for goal 2 actions total $8,016,881. Actions 2.2, 2.3, and 2.5 estimated expenditures resulted in minor variations from planned expenditures. Action 2.1 was fully implemented and estimated expenditures were below the planned expenditures due to staff positions funded from CCEIS and open staff positions throughout the year. Action 2.4 was fully implemented and estimated expenditures were below the planned expenditures due to professional development contracts for Restorative Practices (RP) and Positive Behavioral Interventions and Supports (PBIS) being paid for with CCEIS funds.

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

While educators, parents/guardians, and community partners are always encouraged to use a variety of data when making decisions about education programs and policies, in this time of COVID and disrupted data, the department of education has recommended that direct comparisons between 2020-21 metrics and prior years is done with caution and that the context of the COVID-19 pandemic be taken into consideration when determining the effectiveness of LCAP actions on impacting LCAP metrics.

Please consider the following when reviewing these specific metrics:

- California Assessment of Student Performance and Progress (CAASPP): In 2020, the administration of CAASPP was waived and reporting of state and local indicators on the California Dashboard was suspended. In 2021, districts had the flexibility to administer the CAASPP or a local assessment. In San Juan, the CAASPP was administered to students in grade 11 and the i-Ready local assessment was administered in grades 3-8. 42% of students in grade 11 participated in the CAASPP and 87% of students in grades 3-8 participated in the iReady local assessment.
- Chronic Absenteeism: The definition of chronic absenteeism, which is determined at the state level, did not change during the COVID pandemic. This is one of the factors that contributed to the sharp increase in chronic absenteeism in both San Juan and across the state.
- District Climate Survey: The participation rate increased in 2021-22 for all students, parents, and staff compared to the previous year. However, the participation rate was lower compared to 2019-20 (pre-COVID).

LCAP GOAL 2
Actions: 2.1, 2.4
Metrics:

- Suspension Rate: Compared to the 2021-22 overall rate, the percentage of students who have one or more days of home/in-school suspension was lower for EL, RFEP, and WH students. The rate was higher for all other student groups, most prominently for foster youth (FY) students whose rate was 17.29% higher than the overall rate. We are meeting our 3-year desired outcome for the overall rate, and have not yet met the desired outcome for disparity.
- Suspension: Compared to the 2021-22 overall number, the number of days of instruction lost to home/in-school suspension per 100 students was lower for RFEP and WH students. The number of lost instructional days was higher for all other student groups, most prominently for FY students whose number of days lost was 44.12 days higher than the overall number. We are meeting our 3-year desired outcome for the overall rate and disparity.
- Expulsion Rate: In 2020-21, the overall percentage of students expelled from school was 0.002%, and we are meeting our 3-year desired outcome.

Actions: 2.1, 2.3, 2.4
Metrics:

- High School Dropout Rate: Compared to the 2020-21 overall rate, the percentage of high school students who dropped out (based on the 4-year cohort outcomes) was lower for WH students and higher for all other student groups, most prominently for foster youth (FY) students whose rate was 14.82% higher than the overall rate. We are meeting our 3-year desired outcome for disparity, and have not yet met the desired outcome for the overall rate.
- Middle School Dropout Rate: Compared to the 2018-19 baseline data, the number of middle school students (grades 6-8) who dropped out of school in 2021-22 decreased by 13 students. We are meeting our 3-year desired outcome.
- School Culture and Sense of Belonging: New metric with 2021-22 data as baseline.

Actions: 2.1, 2.2, 2.4, 2.5
Metrics:

- Safety: Compared to the 2019-20 baseline data, the percent of schools where at least 3/4 of students, parents, and staff respond “agree” or “strongly agree” on the district climate survey decreased for all three groups and most prominently for students by 30.3%. We are meeting our 3-year desired outcome for parents, and have not yet met the desired outcome for students and staff.

Actions: 2.5
Metrics:

- School Facilities: In 2021-22, all schools met or exceeded a "good" rating on the Facilities Inspection Tool, and we are meeting our 3-year desired outcome.

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

Metrics:

- Expulsion Rate: Metric source changed to DataQuest to increase public access to information.
- School Facilities: Metric source changed to SARC to increase public access to information.

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	Engaging Academic Programs: All educators engage and support each student in a challenging and broad course of study that builds skills, knowledge and experiences preparing all to be critical thinkers who communicate effectively, collaborate and are civic minded

An explanation of why the LEA has developed this goal.

San Juan Unified School District values an inclusive decision-making approach and relies upon broad engagement as a key driver of continuous improvement in our schools. Beginning with the 2019-20 school year, San Juan launched an expansive listening and learning process as part of the development of a new district strategic framework and new 3-year LCAP including the following key activities:

- Convening a Strategic Planning Task Force to examine state and local data and generate key questions to guide, and synthesize the results from districtwide listening efforts
- Holding three Regional School-Community Forums where 324 parents, students, staff, and community members representing 92% of our schools engaged in data-for-equity protocols and provided direct input into the strategic framework
- Launching the Cultural Brokers Network to conduct listening and learning sessions with parents and students from groups facing particular challenges or whose voice was not captured through traditional engagement mechanisms

Data played an integral role. Participants in the Strategic Planning Task Force explored Dashboard data and district demographic data with a focus on articulating "who we are, how we're changing, whose voices are lost in the data, and how we can ensure their voices are not lost in the process."

Breakout groups were formed by data indicators: chronic absenteeism, suspension rates, academics, graduation rates, and college and career readiness. The groups disaggregated the data on the Dashboard by student sub-group to identify inequities, needs, and further questions that should be asked, such as: "What are the lived experiences of the data from the perspective of our stakeholders?" and "What questions does it generate?"

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ratings and information. The district's LCAP team and English Learner Services team further collaborated to align new LCAP goals to the California English Learner Roadmap.

As a result of this process, a strategic framework/LCAP plan was developed in collaboration with educational partners that includes four goals aligned to the Dashboard data areas that will be used to focus the district's continuous improvement work.

Measuring and Reporting Results

DEFINITION KEY	
Disparity	Maximum difference between any subgroup compared to the overall rate
ALL	All Students
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SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities
FY	Foster Youth
HM	Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts State Assessment: Percentage of students who meet or exceed the ELA standards as measured by CAASPP (and i-Ready in 2020-21). Metric Source: California School Dashboard - English Language Arts Indicator	2018-19 CAASPP: Grades 3-8, 11 Overall: 46.6% Disparity: 30.9% ALL 46.6 AA 24.7 HIS 34.9 WH 53.7 EL 30.2 SWD 15.7 SED 31.5 FY 21.1 HM 22.3	2020-21 CAASPP: Grade 11 Overall: 66.81% Disparity: 54.17% ALL 66.81 AA 36.37 HIS 57.64 WH 71.11 EL 12.64 SWD 27.59 SED 49.64 FY N/A HM 28.13			All: >55.6% Disparity: <20.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		2020-21 i-Ready: Grades 3-8 Overall: 13.3% Disparity: 13.3% ALL 13.3 AA 5.1 HIS 8.0 WH 16.7 EL 1.3 SED 6.1 SWD 4.7 FY 0.0 HM 4.0			
Math State Assessment: Percentage of students who meet or exceed math standards as measured by CAASPP (and i-Ready in 2020-21). Metric Source: California School Dashboard - Mathematics Indicator	2018-19 CAASPP: Grades 3-8, 11 Overall: 37.2% Disparity: 24.1% ALL 37.2 AA 14.3 HIS 23.9 WH 44.9 EL 23.6 SED 22.9 SWD 13.1 FY 16.8 HM 13.1	2020-21 CAASPP: Grade 11 Overall: 43.31% Disparity: 34.77% ALL 43.31 AA 15.21 HIS 27.67 WH 47.14 EL 12.99 SED 28.19 SWD 8.54 FY N/A HM 13.79 2020-21 i-Ready: Grades 3-8 Overall: 4.7% Disparity: 4%			All: >46.2% Disparity: <14.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		ALL 4.7 AA 0.8 HIS 1.9 WH 5.3 EL 0.7 SED 1.8 SWD 1.1 FY N/A HM 1.6			
Science Standards: Percentage of students who meet or exceed the science standards. Metric Source: Test Results for California's Assessments - CAST and CAA	2021-22 (new metric)	2021-22 Unavailable - Results released in December 2022.			All: Increase by 5% Disparity: <10%
Implementation of State Academic Standards: District ratings on the implementation of state academic standards in all three areas: (1) recently adopted academic standards and/or curriculum frameworks, (2) other adopted academic standards, and (3)	2020-21 -Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.9 -Other Adopted Academic Standards: 4 -Support for Teachers and Administrators: 4	2021-22 -Recently Adopted Academic Standards and/or Curriculum Frameworks: 3.7 -Other Adopted Academic Standards: 3.6 -Support for Teachers and Administrators: 4			All: Level 4 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
support for teachers and administrators. Metric Source: Local Performance Indicator - Implementation of State Academic Standards Self-Reflection Tool					
English Language Progress: Percentage of English learners who demonstrate improvement using ELPI levels on the ELPAC. Metric Source: California School Dashboard - English Learner Progress Indicator	2018-19 52.55%	2021-22 Unavailable - Results released in December 2022.			>61.5%
English Language Learner Reclassification: Percentage of English learners who are reclassified to Fluent English Proficient. Metric Source: CALPADS	2020-21 6.3%	2021-22 Unavailable - Results released in Fall 2022.			>5.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Standards Access: Percentage of students who have access to standards-aligned instructional materials. Metric Source: SARC	2019-20 100%	2020-21 100%			100%
Credentialed Staffing: Percentage of teachers properly credentialed and appropriately assigned. Metric Source: SARC	2019-20 100%	2020-21 100%			>95%
Text Level / iReady Reading K-2: Percentage of students who meet or exceed the ELA standards measured by site text level assessment or i-Ready reading assessment. Metric Source: Local - Illuminate	2018-19 Text Level Overall: 57.8% Disparity: 27.2% ALL 57.8 AA 46.4 HIS 52.8 WH 63.4 EL 35.9 SED 47.6 SWD 30.6 FY 39.0 HM 41.3	2021-22 Text Level/i-Ready Overall: 31% Disparity: 13.8% ALL 31.0 AA 22.8 HIS 27.5 WH 36.6 EL 22.9 SED 24.0 SWD 18.4 FY 17.2 HM 18.0			All: >65.8% Disparity: <17.2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Integrated Math 1 Completion: Percentage of Grade 9 students who successfully pass IM1 with a C or better by the end of their grade 9 year. Metric Source: Local - Q-SIS	2018-19 Overall: 61.4% Disparity: 46% ALL 61.4 AA 38.3 HIS 52.7 WH 66.8 EL 34.2 RFEP 65.5 FY 15.4 SED 49.1 SWD 34.0 HM 33.5	2021-22 Overall: 59.3% Disparity: 37.8% ALL 59.3 AA 53 HIS 51.7 WH 63.8 EL 43.7 RFEP 66.2 FY 21.4 SED 50.6 SWD 41.1 HM 38			All: >64.4% Disparity: <41%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Math	Support teachers in creating thinking-based classrooms with rich dialogue, engaging tasks, and targeted assessment. Support strategies to incorporate real-world problem solving situations. Support teachers in exploring strategies for equitable access that provide access for all students such as culturally responsive teaching and Universal Design for Learning (UDL).	$527,607.00	Yes
3.2	Literacy	Support practitioners through meaningful professional learning around research-based assessment and literacy instruction that engages students, infuses principles of Universal Design for Learning (UDL), and meets students' specific needs in both English language arts and history-social science.	$88,480.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Intervention	Support implementation of interventions using relevant data to target instruction and monitor literacy and math.	$764,121.00	Yes
3.4	Middle and High School Integrated Math Support	Provide high schools support with Integrated Math 1 (IM1) implementation and funds to support other academic and social-emotional needs. Provide middle school pilot math program to support targeted students in need of intervention.	$1,298,915.00	Yes
3.5	Integrated and Designated English Language Development (ELD)	Provide meaningful access for English learners (EL) through integrated & designated ELD instruction using the EL Roadmap. Implementation support for ELD focused on differentiated instructional strategies that target the academic and language needs of students with various EL profiles.	$7,886,176.00	Yes
3.6	Science	Support implementation of Next Generation Science Standards (NGSS), including adoption of new instructional materials, focusing on equitable access, engagement, and relevancy for all students.	$55,542.00	No
3.7	Supplemental Arts & Physical Fitness	Provide access to before and after school programs, especially for our targeted groups; professional learning opportunities focused on differentiating instruction for all learners; ensure students have the materials and supplies needed for learning at school and at home; and enrichment opportunities that provide extended learning beyond the instructional day.	$178,009.00	Yes
3.8	Academic Supports	Provide central support and staffing for implementation of English language development (ELD) and content standards to support K-12 teachers, administrators, and classified staff. This includes program specialists and teachers on special assignments (TOSAs) across all content areas including ELD to provide professional learning focused on data analysis, designated and integrated ELD, and implementation	$1,621,739.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of Guided Language Acquisition Design (GLAD) strategies for integrated ELD.		
3.9	School Site Innovation	Provide support to Title I schools focused on academic and social-emotional learning (i.e. instructional administrative support, co-teaching model, newcomer support).	$2,599,020.00	Yes
3.10	Professional Growth	In collaboration with San Juan Teachers Association (SJTA), provide peer support and training to new and veteran teachers in a system of professional growth.	$3,051,729.00	Yes
3.11	Instructional and Support Services	Provide instructional and support services for all students, and ensure staff are properly credentialed and appropriately assigned.	$274,502,019.00	No
3.12	American Indian Education Program (AIEP)	This program addresses the unique cultural, language, and educationally-related academic needs of American Indian and Alaska Native students. The services provided are tutoring, reading groups, and classroom visits, cultural programs and events, college prep programs, scholarship writing, student support and advocacy, and milestone celebrations.	$29,020.00	No

Goal Analysis [2021-22]

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

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

The ongoing ebb and flow of the COVID-19 pandemic impacted the implementation of LCAP actions resulting in many challenges. However, during the pandemic, we were able to maintain continuity of learning and implementation of programs, services, and resources for our students resulting in many successes as well. The successes and challenges experienced during implementation included:

Successes

- Site level staffing to support academic, social, emotional, and mental health needs (e.g. instructional assistants, counselors, mental health therapists)
- Summer offerings
- Community partnerships
- Local control at the site level to address targeted student and site needs
- Enrichment opportunities
- Supplemental curricular materials and supplies
- Opportunities for targeted intervention supports

Challenges

- Workforce shortages impacted hiring and implementation of programs
- Substitute shortage impacted ability to implement professional learning
- Pandemic impeded expenditures and implementation of actions as intended
- Keeping schools safe and open
- Maintaining continuity of learning and implementation of 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.

Planned expenditures for goal 3 actions total $279,453,048 and estimated actual expenditures for goal 3 actions total $279,782,283. Actions 3.1, 3.2, 3.4, 3.5, 3.7, 3.8, 3.9, and 3.10 estimated expenditures resulted in minor variations from planned expenditures. Action 3.3 was fully implemented and estimated expenditures were below the planned expenditures due to the action being partially paid for with an alternative funding source. Action 3.6 was fully implemented and estimated expenditures were below the planned expenditures due to lower than anticipated professional development attendance caused by COVID-19.

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

While educators, parents/guardians, and community partners are always encouraged to use a variety of data when making decisions about education programs and policies, in this time of COVID and disrupted data, the department of education has recommended that direct comparisons between 2020-21 metrics and prior years is done with caution and that the context of the COVID-19 pandemic be taken into consideration when determining the effectiveness of LCAP actions on impacting LCAP metrics.

Please consider the following when reviewing these specific metrics:

- California Assessment of Student Performance and Progress (CAASPP): In 2020, the administration of CAASPP was waived and reporting of state and local indicators on the California Dashboard was suspended. In 2021, districts had the flexibility to administer the CAASPP or a local assessment. In San Juan, the CAASPP was administered to students in grade 11 and the i-Ready local assessment was administered in grades 3-8. 42% of students in grade 11 participated in the CAASPP and 87% of students in

grades 3-8 participated in the iReady local assessment.

- Chronic Absenteeism: The definition of chronic absenteeism, which is determined at the state level, did not change during the COVID pandemic. This is one of the factors that contributed to the sharp increase in chronic absenteeism in both San Juan and across the state.
- District Climate Survey: The participation rate increased in 2021-22 for all students, parents, and staff compared to the previous year. However, the participation rate was lower compared to 2019-20 (pre-COVID).

LCAP GOAL 3
Actions: 3.1, 3.3, 3.4, 3.5, 3.8, 3.9, 3.10, 3.11
Metrics:

- Math State Assessment: Compared to the 2020-21 overall rate, the percentage of students in grade 11 who met or exceeded the math standards as measured by CAASPP was lower for all student groups with the exception of WH students, most prominently for SWD students whose rate was 34.77% lower than the overall rate.
- Integrated Math 1 Completion: Compared to the 2021-22 overall rate, the percentage of grade 9 students who successfully passed IM1 with a C or better by the end of their grade 9 year was higher for RFEP and WH students. The rate was lower for all other student groups, most prominently for FY students whose rate was 37.8% lower than the overall rate. Compared to our 2018-19 baseline, the percentage of AA students who successfully passed IM 1 has increased 14.7% and the disparity rate has decreased 8.2%. We are meeting our 3-year desired outcome for disparity, and have not yet met the desired outcome for the overall rate.

Actions: 3.2, 3.3, 3.5, 3.8, 3.9, 3.10, 3.11
Metrics:

- English Language Arts State Assessment (ELA): Compared to the 2020-21 overall rate, the percentage of students in grade 11 who met or exceeded the math standards as measured by CAASPP was lower for all student groups with the exception of WH students. Most prominently for EL students whose rate was 54.17% lower than the overall rate.
- Text Level / i-Ready Reading K-2: Compared to the 2021-22 overall rate, the percentage of students who met or exceeded the ELA standards measured by the site text level assessment or i-Ready reading assessment was lower for all student groups with the exception of WH students, most prominently for FY students whose rate was 13.8% lower than the overall rate. We are meeting our 3-year desired outcome for disparity, and have not yet met the desired outcome for the overall rate.

Actions: 3.6
Metrics:

- Science Standards: New metric that is measured by the CAST and CAA and is unavailable until 2022-23.

Actions: 3.5, 3.10, 3.11
Metrics:

- English Language Progress: Metric that is reported on the CA Dashboard and unavailable until 2022-23.
- English Language Learner Reclassification: Metric that is reported on the CA Dashboard and unavailable until 2022-23.

Actions: 3.11
Metrics:

- Credentialed Staffing: In 2020-21, the percentage of teachers properly credentialed and appropriately assigned was 98.04%. We are meeting our 3-year desired outcome.

Actions: 3.7
Metrics:

- Standards Access: In 2021-22, the percentage of students who had access to standards-aligned instructional materials was 100%. We are meeting our 3-year desired outcome.

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

Metrics:

- English Language Arts State Assessment: In 2020-21, due to COVID-19, LEAs were able to administer local assessments in lieu of the CAASPP. Metric source revised to California School Dashboard to improve clarity and conciseness.
- Math State Assessment: In 2020-21, due to COVID-19, LEAs were able to administer local assessments in lieu of the CAASPP. Metric source revised to California School Dashboard to improve clarity and conciseness.
- Teacher Implementation of State Content Standard: Metric source (common core state standard survey) is no longer being administered to staff in San Juan. This required a change to the metric description, source, baseline, and desired outcome.
- English Language Progress: Metric source changed to California School Dashboard to increase public access to information.
- English Language Learner Reclassification: Amended baseline percentage to match CALPADS.
- Text Level/i-Ready Reading K-2: In addition to text level, SJUSD is also using i-Ready Reading to measure progress in grades K-2.

Actions:

- Action 3.1 and 3.2 revised, including title, to be principally directed to supporting unduplicated student groups.
- Action 3.4, 3.5, 3.7, and 3.8 descriptions revised to improve clarity and conciseness.
- Action 3.11 description revised as positions funded using supplemental dollars are principally directed to supporting unduplicated students and have been moved to action 4.10.
- Action 3.12 new action aimed to address the unique cultural, language, and educationally-related academic needs of our American Indian and Alaskan Native 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
4	Clear Pathways to Bright Futures: Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career and bright futures filled with opportunity.

An explanation of why the LEA has developed this goal.

San Juan Unified School District values an inclusive decision-making approach and relies upon broad engagement as a key driver of continuous improvement in our schools. Beginning with the 2019-20 school year, San Juan launched an expansive listening and learning process as part of the development of a new district strategic framework and new 3-year LCAP including the following key activities:

- Convening a Strategic Planning Task Force to examine state and local data and generate key questions to guide, and synthesize the results from districtwide listening efforts
- Holding three Regional School-Community Forums where 324 parents, students, staff, and community members representing 92% of our schools engaged in data-for-equity protocols and provided direct input into the strategic framework
- Launching the Cultural Brokers Network to conduct listening and learning sessions with parents and students from groups facing particular challenges or whose voice was not captured through traditional engagement mechanisms

Data played an integral role. Participants in the Strategic Planning Task Force explored Dashboard data and district demographic data with a focus on articulating "who we are, how we're changing, whose voices are lost in the data, and how we can ensure their voices are not lost in the process."

Breakout groups were formed by data indicators: chronic absenteeism, suspension rates, academics, graduation rates, and college and career readiness. The groups disaggregated the data on the Dashboard by student sub-group to identify inequities, needs, and further questions that should be asked, such as: "What are the lived experiences of the data from the perspective of our stakeholders?" and "What questions does it generate?"

Next were three Regional Forums attended by site teams made up of administrators, teachers, classified staff, parents, students (at the secondary sites), and community members. These teams used data to surface shared values and address questions posed by the initial Strategic Task Force group. Teams from 92% of the school sites participated in one of the three regional forums and provided input into the shared values, focus areas, and equity components of the strategic plan.

Finally, data review and inquiry also occurred at LCAP PAC and DELAC meetings, including an initial session introducing LCAP PAC parents and parents of English learners to the basics of the Dashboard site – how to access it, what it includes, etc., before delving more into the

ratings and information. The district's LCAP team and English Learner Services team further collaborated to align new LCAP goals to the California English Learner Roadmap.

As a result of this process, a strategic framework/LCAP plan was developed in collaboration with educational partners that includes four goals aligned to the Dashboard data areas that will be used to focus the district's continuous improvement work.

Measuring and Reporting Results

DEFINITION KEY	
Disparity	Maximum difference between any subgroup compared to the overall rate
ALL	All Students
AA	African American
HIS	Hispanic
EL	English Learner
WH	White
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities
FY	Foster Youth
HM	Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate: Percentage of students who graduate high school within 4 years. Metric Source: DataQuest	2018-19 Overall: 88% Disparity: 34.3% ALL 88.0 AA 79.2 HIS 85.5 WH 89.6 EL 77.3 SWD 67.5 SED 82.6 FY 53.7 HM 68.7	2020-21 Overall: 87.1% Disparity: 42.9% ALL 87.1 AA 78 HIS 84.2 WH 92.3 EL 65.8 SWD 64.2 SED 81.2 FY 44.2 HM 66.8			All: >89% Disparity: <29.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicator (CCI Rate): Percentage of students placed in the "Prepared" level by the state's college and career indicator. Metric Source: California School Dashboard - College/Career Indicator	2018-19 Overall: 41.1% Disparity: 39.1% All 41.1 AA 16.1 HIS 31.8 WH 44.9 EL 8.0 RFEP 5.68 SWD 4.5 FY 2.0 SED 25.9 HM 13.9	2021-22 Unavailable - Results released in December 2022.			All: >47.1% Disparity: <29.1%
A-G Completion: Percentage of graduating seniors who meet the A-G college requirements. Metric Source: CALPADS	2018-19 Overall: 45.6% Disparity: 45.6% ALL 45.6 AA 23.9 HIS 37.0 WH 48.9 EL 9.5 SWD 4.3 SED 28.6 FY 0.0 HM 16.7	2020-21 Overall: 45.2% Disparity: 45.2% ALL 45.2 AA 30.91 HIS 39.45 WH 46.73 EL 8.84 SWD 10.11 SED 32.93 FY 0.0 HM 21.14			All: >48.6% Disparity: <35.6%
CTE Completion: Percentage of graduating seniors who complete at least one CTE pathway.	2018-19 Overall: 8.9% Disparity: 8.9%	2020-21 Overall: 13.18% Disparity: 13.18%			All: >11.9% Disparity: <3.9%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: CALPADS	ALL 8.9 AA 5.8 HIS 11.6 WH 7.4 EL 6.1 SWD 9.1 SED 10.6 FY 0.0 HM 10.2	ALL 13.18 AA 13.33 HIS 12.82 WH 13.58 EL 11.56 SWD 11.99 SED 15.59 FY 0.0 HM 13.82			
A-G and CTE Completion: Percentage of graduating seniors who meet the A-G college requirements and complete at least one CTE pathway. Metric Source: CALPADS	2018-19 Overall: 4.3% Disparity: 4.3% ALL 4.3 AA 2.6 HIS 4.6 WH 3.6 EL 0.7 SWD 0.0 SED 3.7 FY 0.0 HM 5.6	2020-21 Overall: 5.41% Disparity: 5.41% ALL 5.41 AA 2.42 HIS 5.36 WH 5.48 EL 0.68 SWD 1.5 SED 5.89 FY 0.0 HM 1.63			All: >7.3% Disparity: <3.6%
A-G or CTE Completion: Percentage of graduating seniors who meet the A-G college requirements or complete at least one CTE pathway.	2018-19 Overall: 50.1% Disparity: 50.1% ALL 50.1 AA 27.1 HIS 44.1 WH 52.7 EL 15.0 SWD 13.4	2020-21 Overall: 52.97% Disparity: 52.97% ALL 52.97 AA 41.82 HIS 46.92 WH 54.84 EL 19.73 SWD 20.6			All: >55.1% Disparity: <40.1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: CALPADS	SED 35.5 FY 0.0 HM 21.3	SED 42.64 FY 0.0 HM 33.33			
College and Career Indicators (AP or IB Exam Performance): Percentage of graduating seniors who receive a passing score on one or more AP or IB exams. Metric Source: Local - AEP Report	2018-19 Overall: 21.3% Disparity: 21% ALL 21.3 AA 6.9 HIS 15.3 WH 23.7 EL 24.7 SED 9.6 SWD 0.4 FY 0.3 HM 4.6	2020-21 Overall: 17.54% Disparity: 17.54% ALL 17.54 AA 10.10 HIS 11.52 WH 17.16 EL 5.1 SWD 1.54 FY 0.0 SED 10.67 HM 3.68			>30.3% Disparity <16%
College and Career Indicators (Early Assessment Program ELA): Percentage of grade 11 students who take the EAP and demonstrate preparedness for college and career (conditional or unconditional). Metric Source: Local - CAASPP Scores	2018-19 Overall: 52.6% Disparity: 40.3% ALL 52.6 AA 37.2 HIS 42.3 WH 57.2 EL 37.2 SED 35.8 SWD 12.3 FY 18.8 HM 27.5	2020-21 Overall: 28.8% Disparity: 25% ALL 28.8 AA 10.2 HIS 18.7 WH 35.3 EL 17.4 SED 15.8 SWD 6.7 FY 9.5 HM 3.8			All: >59.6% Disparity: <30.3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Indicators (Early Assessment Program Math): Percentage of grade 11 students who take the EAP and demonstrate preparedness for college and career (conditional or unconditional) as measured by the Early Assessment Program (EAP). Metric Source: Local - CAASPP Scores	2018-19 Overall: 31.2% Disparity: 25.6% ALL 31.2 AA 10.6 HIS 18.2 WH 35.8 EL 20.7 SED 16.3 SWD 5.6 FY 5.6 HM 5.7	2020-21 Overall: 17% Disparity: 17% ALL 17.0 AA 3.7 HIS 8.3 WH 21.0 EL 10.5 SED 8.1 SWD 2.6 FY 0.0 HM 1.5			All: >38.2% Disparity: <15.6%
Broad Course of Study: Percentage of students in TK-5 who receive a broad course of study based on enrollment in ELA, math, science, social science, and PE. Metric Source: Local - Q-SIS	2019-20 92.8%	2021-22 89.83%			>95%
Broad Course of Study: Percentage of students in 6-8 who receive a broad	2019-20 95.6%	2021-22 94.90%			Maintain Levels

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
course of study based on enrollment in ELA, math, science, social science, and PE. Metric Source: Local - Q-SIS					
Broad Course of Study: Percentage of 9-12 grade students who receive a broad course of study based on enrollment in course/graduation requirements in ELA, math, science, social science, foreign language, PE, and VAPA. Metric Source: Local - Q-SIS	2019-20 ELA: 96.9% Math: 85.5% Science: 75.9% Social Studies: 79.4% FL: 51.7% VAPA: 43.0% PE: 60.2%	2021-22 ELA: 95.4% Math: 87.1% Sci: 74.5% Soc: 81.2% FL: 69.5% VAPA: 43.9% PE: 60.7%			Maintain Levels
On Track for Graduation - Elementary Grades: Percentage of students who receive a 1 in English Language Arts or Math.	2019-20 Overall: 23.1% Disparity: 23.2% ALL 23.1 AA 32.1 HIS 26.8 WH 17.6 EL 46.3 SED 32.3	2021-22 Overall: 25.5% Disparity: 24.5% ALL 25.5 AA 34.6 HIS 29.3 WH 18.2 EL 50.0 SED 34.4			<20.1% Disparity: <18.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric Source: Local - Q-SIS	SWD 25.8 FY 37.6 HM 39.4	SWD 26.0 FY 30.2 HM 44.9			
On Track for Graduation -Middle School Grades: Percentage of students who receive a D/F. Metric Source: Local - Q-SIS	2019-20 Overall: 28.4% Disparity: 30.5% ALL 28.4 AA 47.6 HIS 37.3 WH 22.6 EL 48.5 SED 40.4 SWD 41.0 FY 47.2 HM 58.9	2021-22 Overall: 27.8% Disparity: 23.9% ALL 27.8 AA 44.3 HIS 33.7 WH 21.1 EL 49 SED 38.2 SWD 31.4 FY 50 HM 51.7			<21.4% Disparity: <23%
On Track for Graduation - High School Grades: Percentage of students who receive a D/F. Metric Source: Local - Q-SIS	2019-20 Overall: 29.3% Disparity: 25.2% ALL 29.3 AA 44.7 HIS 38.3 WH 25.0 EL 50.3 SED 40.5 SWD 42.9 FY 52.5 HM 54.5	2021-22 Overall: 30.2% Disparity: 24.8% ALL 30.2 AA 47.4 HIS 37.8 WH 24.4 EL 53.7 SED 42.0 SWD 40.2 FY 44.7 HM 55.1			<22.3% Disparity: <19%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	School Counseling	Develop and maintain a K-12 comprehensive school counseling curriculum to provide tier 1 support for all students (including graduation track and certificate of completion) focused on three domains: college/career readiness, academic and social-emotional learning.	$1,994,177.00	Yes
4.2	Alignment of Resources for English learner Programs and Services	Align interpreters and bilingual assistants to the six most commonly spoken languages other than English to support the academic success of our English learners and newcomers. Provide programs to meet the needs of specific populations: Newcomers, Long-term English learners (LTELs); grade-level programs such as English Language Proficiency Assessments for California (ELPAC) boot camp. Staff to translate foreign transcripts. School-Community Resource Assistants to support families with understanding available school programs, internal and external resources, parent-teacher conferences, etc. Translators to support students and families with Individualized Education Program (IEP), enrollment, translation of documents, and interpretation.	$927,669.00	Yes
4.3	Post-Secondary Opportunities and Exposure	Expose students to opportunities through lessons in Naviance, counseling core instruction, and Career Technical Education (CTE) outreach so that all students will know and understand post-secondary opportunities such as community colleges, universities, military, trade schools, and career pathways where students can begin working immediately after graduating from high school.	$473,611.00	Yes
4.4	Alternative Education and Credit Recovery	Provide students with alternative education and credit recovery options to high school graduation. Exposure to college and career options to support students who want an alternative route to finish high school and/or who become credit deficient. Subsidize early childhood education program fees for low-income parents and pregnant teens.	$1,933,837.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.5	Summer Opportunities and Enrichment	Intervention and enrichment opportunities for students who are at risk from not being on grade level.	$1,243,597.00	No
4.6	Early Childhood Education	Support all students and families by offering enrollment into summer programs focused on transitioning into the TK-12 system. Educate parents on the process for enrollment through the years and prepare students for the behavioral and educational elements of an elementary student. Promote community building into the transition.	$357,201.00	Yes
4.7	Advancement Via Individual Determination (AVID)	Provide AVID program at secondary school sites to support students with college access and skill development to be successful in post-secondary.	$1,796,338.00	Yes
4.8	Career Technical Education (CTE) Pathway Articulation and CTE Advancement	Provide students with opportunities to explore career pathways at the elementary and middle grades and experience pathways at the high school level.	$3,529,288.00	No
4.9	K-8 College and Career Strength Finding/Career Planning & Support	Support students in grades TK-8 in student career planning to include social-emotional awareness, strengths finder, and self-discovery as they relate to and support the college and career Indicators.	$20,000.00	Yes
4.10	District System Supports for Continuous Improvement	Site funding to implement continuous improvement principles and practices with educational partners focused on improving and increasing services for targeted student groups. This includes staffing, professional learning, and supplies.	$6,140,946.00	Yes

Goal Analysis [2021-22]

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

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

The ongoing ebb and flow of the COVID-19 pandemic impacted the implementation of LCAP actions resulting in many challenges. However, during the pandemic, we were able to maintain continuity of learning and implementation of programs, services, and resources for our students resulting in many successes as well. The successes and challenges experienced during implementation included:

Successes

- Site level staffing to support academic, social, emotional, and mental health needs (e.g. instructional assistants, counselors, mental health therapists)
- Summer offerings
- Community partnerships
- Local control at the site level to address targeted student and site needs
- Enrichment opportunities
- Supplemental curricular materials and supplies
- Opportunities for targeted intervention supports

Challenges

- Workforce shortages impacted hiring and implementation of programs
- Substitute shortage impacted ability to implement professional learning
- Pandemic impeded expenditures and implementation of actions as intended
- Keeping schools safe and open
- Maintaining continuity of learning and implementation of 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.

Planned expenditures for goal 4 actions total $16,819,911 and estimated actual expenditures for goal 4 actions total $18,095,123. Actions 4.1, 4.3, 4.4, 4.7, 4.8. and 4.10 estimated expenditures resulted in minor variations from planned expenditures. Action 4.2 was fully implemented and estimated expenditures were below the planned expenditures due to one vacant teacher on special assignment (TOSA) position and one Intermediate Clerk Typist (ICT) position reduced from 1 FTE to .5 FTE. Actions 4.5 and 4.6 were fully implemented and estimated expenditures exceeded the planned expenditures due to increased demand for these programs and services.

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

While educators, parents/guardians, and community partners are always encouraged to use a variety of data when making decisions about education programs and policies, in this time of COVID and disrupted data, the department of education has recommended that direct

comparisons between 2020-21 metrics and prior years is done with caution and that the context of the COVID-19 pandemic be taken into consideration when determining the effectiveness of LCAP actions on impacting LCAP metrics.

Please consider the following when reviewing these specific metrics:

- California Assessment of Student Performance and Progress (CAASPP): In 2020, the administration of CAASPP was waived and reporting of state and local indicators on the California Dashboard was suspended. In 2021, districts had the flexibility to administer the CAASPP or a local assessment. In San Juan, the CAASPP was administered to students in grade 11 and the i-Ready local assessment was administered in grades 3-8. 42% of students in grade 11 participated in the CAASPP and 87% of students in grades 3-8 participated in the i-Ready local assessment.
- Chronic Absenteeism: The definition of chronic absenteeism, which is determined at the state level, did not change during the COVID pandemic. This is one of the factors that contributed to the sharp increase in chronic absenteeism in both San Juan and across the state.
- District Climate Survey: The participation rate increased in 2021-22 for all students, parents, and staff compared to the previous year. However, the participation rate was lower compared to 2019-20 (pre-COVID).

LCAP GOAL 4
Actions:
Metrics:

- Graduation Rate: Compared to the 2020-21 overall rate, the percentage of students who graduated high school within 4 years was lower for all student groups with the exception of WH students. Most prominently for FY students whose rate was 42.9% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- College and Career Indicator (CCI Rate): Metric that is reported on the CA Dashboard and unavailable until 2022-23.
- A-G Completion: Compared to the 2020-21 overall rate, the percentage of graduating seniors who met the A-G college requirements was lower for all student groups with the exception of WH students, most prominently for FY students whose rate was 45.2% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- CTE Completion: Compared to the 2020-21 overall rate, the percentage of graduating seniors who completed at least one CTE pathway was higher for AA, WH, SED, and HM student groups. The rate was lower for all other student groups, most prominently for FY students whose rate was 13.8% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity. We are meeting our 3-year desired outcome for the overall rate, and have not yet met the desired outcome for disparity.
- A-G AND CTE Completion: Compared to the 2020-21 overall rate, the percentage of graduating seniors who met the A-G college requirements and completed at least one CTE pathway was higher for WH and SED student groups. The rate was lower for all other student groups, most prominently for FY students whose rate was 5.41% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- A-G OR CTE Completion: Compared to the 2020-21 overall rate, the percentage of graduating seniors who met the A-G college requirements or completed at least one CTE pathway was lower for all student groups with the exception of WH students, most prominently for FY students whose rate was 52.97% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.

- College and Career Indicators (AP or IB Exam Performance): Compared to the 2020-21 overall rate, the percentage of graduating seniors who received a passing score on one or more AP or IB exams was lower for all student groups, most prominently for FY students whose rate was 17.59% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- College and Career Indicators (Early Assessment Program ELA): Compared to the 2020-21 overall rate, the percentage of grade 11 students who took the ELA Early Assessment Program and demonstrated preparedness for college and career (conditional or unconditional) was lower for all student groups with the exception of WH students, most prominently for HM students whose rate was 25% lower than the overall rate. We are meeting our 3-year desired outcome for disparity, and have not yet met the desired outcome for the overall rate.
- College and Career Indicators (Early Assessment Program Math): Compared to the 2020-21 overall rate, the percentage of grade 11 students who took the math Early Assessment Program and demonstrated preparedness for college and career (conditional or unconditional) was lower for all student groups with the exception of WH students, most prominently for FY students whose rate was 17% lower than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- Broad Course of Study: In 2021-22, the percentage of students in grades TK-5 who received a broad course of study based on enrollment in ELA, math, science, social science, and PE is 89.83%. We have not yet met our 3-year desired outcome.
- Broad Course of Study: In 2021-22, the percentage of students in grades 6-8 who received a broad course of study based on enrollment in ELA, math, science, social science, and PE is 94.9%. We have not yet met our 3-year desired outcome.
- Broad Course of Study: In 2021-22, we are meeting our 3-year desired outcome for the percentage of students in grades 9-12 who receive a broad course of study based on enrollment in course/graduation requirements in ELA, math, science, social science, foreign language, PE, and VAPA.
- On Track for Graduation-Elementary Grades: Compared to the 2021-22 overall rate, the percentage of students who received a 1 in English Language Arts or Math was higher for all student groups with the exception of white students, most prominently for EL students whose rate was 24.5% higher than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- On Track for Graduation: Compared to the 2021-22 overall rate, the percentage of middle grade students who received a D/F was higher for all student groups with the exception of WH students, most prominently for HM students whose rate was 23.9% higher than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.
- On Track for Graduation: Compared to the 2021-22 overall rate, the percentage of high school grade students who received a D/F was higher for all student groups with the exception of WH students, most prominently for HM students whose rate was 24.8% higher than the overall rate. We have not yet met our 3-year desired outcome for the overall rate and disparity.

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.

Metrics:

- College and Career Indicator: Metric source revised to California School Dashboard to improve clarity and conciseness.
- College and Career Indicators (Early Assessment Program ELA): Baseline and grade level changed to reflect the year grade 11 students took the EAP.

- College and Career Indicators (Early Assessment Program Math): Baseline and grade level changed to reflect the year grade 11 students took the EAP.

Actions:

- Action 4.1 and 4.10 description revised to improve clarity and conciseness.
- Action 4.4 expanded to subsidize early childhood education program fees for low-income parents and pregnant teens.
- Action 4.9 revised to be principally directed to support unduplicated student groups.

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	Graduation and College/Career Readiness for Foster Youth and Students with Disabilities: Increase the percentage of foster youth students and students with disabilities who graduate and are college/career ready so that all students are prepared for college, career, and bright futures filled with opportunity.

An explanation of why the LEA has developed this goal.

An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups on the CA Dashboard. Foster youth and students with disabilities have consistently performed low ("in the red") for graduation and college/career readiness on the CA Dashboard Performance Indicator. As a result, San Juan is required to include an additional LCAP goal to outline support for foster youth and students with disabilities that focuses on improving graduation rate and college/career readiness outcomes. This goal includes both new and existing actions, metrics, and expenditures. New actions, metrics, and expenditures were developed using a continuous improvement process that included forming an improvement team, conducting a causal analysis, and identifying actions to address the identified causes. As a result of this process, San Juan believes that the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Measuring and Reporting Results

DEFINITION KEY	
Disparity	Maximum difference between any subgroup compared to the overall rate
ALL	All Students
AA	African American
HIS	Hispanic
EL	English Learner
WH	White
RFEP	Reclassified Fluent English Proficient
SED	Socioeconomically Disadvantaged
SWD	Students with Disabilities
FY	Foster Youth
HM	Homeless

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate Indicator: The percentage of foster youth and students with disabilities who graduate high school. Metric Source: California School Dashboard - Graduation Rate Indicator	2018-2019 FY 55.1% SWD 66.9%	2022-23 Not available - Results released in December 2023.			FY: >58.1% SWD: >69.9%
College/Career Indicator: The percentage of foster youth and students with disabilities who graduate from high school and are placed in the "Prepared" level on the College/Career Indicator. Metric Source: California School Dashboard - College/Career Indicator	2018-2019 FY 2% SWD 4.5%	2022-23 Not available - Results released in December 2023.			FY: >5% SWD: >7.5%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Foster Youth Staffing and Services	Wraparound supports for foster youth focused on attendance, tutoring, academics, college and career guidance, transitioning from high school to college and career, and communication and marketing to families and students.	$1,503,870.00	Yes
5.2	Student Lists	Identify current and former foster youth students by verifying state, county, and local student information data, and targeting enrollment and interdistrict transfer processes.	$11,009.00	Yes
5.3	Special Outreach	Identify, recruit, place, and support foster youth and students with disabilities in A-G, CTE, tutoring, and credit recovery courses/classes.	$10,000.00	Yes
5.4	Inclusive Practices	Support general and special education teams through professional learning and collaboration time in order to increase the use of inclusive practices for students with disabilities in general education environments.	$220,000.00	No
5.5	Enrollment in General Education	Revise student code process for students with disabilities to access required general education courses and meet graduation requirements.	$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.

N/A - New 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.

N/A - New goal

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

N/A - New 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.

N/A - New 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.

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)
$38,021,754.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
9.53%	0.00%	$0.00	9.53%

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 identify the needs of our foster youth (FY), English learners (EL), and low-income (LI) students, we reviewed the eight state priority areas, state and local indicators, LCAP metrics, and community engagement data. Using this information, we developed actions to address the identified needs of our unduplicated students and targeted funds strategically.

We expect these actions to lead to improved outcomes, experiences, and access to opportunities for our EL, LI, and FY students because the actions were planned with our targeted students in mind first and based on multiple sources of quantitative and qualitative data that included input gathered from educational partners, practitioner experience, research, and educational theory. Additionally, many of these actions will be provided on an LEA-wide basis to maximize the impact of these actions throughout the LEA.

The following sections will be organized by LCAP goal, include contributing action numbers, and a list of programs, services, and strategies being implemented to meet the needs of our EL, LI, and FY students.

Goal 1: Connected School Communities
Contributing Actions: 1.1, 1.2, 1.3, 1.4, 1.5
Programs, Services, Strategies:

- Provide parent classes and workshops
- Increase staff diversity, recruitment, and retention
- Provide supports and resources for access to food, shelter, childcare, clothing, transportation
- Increase collaboration with community partners
- Provide consistent communication from the district and school sites to families

Goal 2: Healthy Environments for Social and Emotional Growth
Contributing Actions: 2.1, 2.2, 2.3, 2.4, 2.5
Programs, Services, Strategies:

- Increase mental health supports for staff and students
- Foster peer and staff relationships, mentoring, community building, diversity, cultural awareness
- Create identity specific groups and spaces
- Increase resources to address fighting, bullying, discrimination, harassment on campus

Goal 3: Engaging Academic Programs
Contributing Actions: 3.1, 3.2, 3.3, 3.4, 3.5, 3.7, 3.8, 3.9, 3.10
Programs, Services, Strategies:

- Provide engaging, fun, real-world experiences and opportunities
- Increase staffing such as intervention specialists, instructional assistants, bilingual instructional assistants, English language development (ELD) teachers, translators
- Increase programs and services such as tutoring, mentoring, summer and before/after school programs
- Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment activities such as field trips, robotics, computer programming
- Subsidize program and service fees for low-income students and families
- Use consistent software learning platforms across schools and classrooms

Goal 4: Clear Pathways to Bright Futures
Contributing Actions: 4.1, 4.2 4.3, 4.4, 4.6, 4.7, 4.9, 4.10
Programs, Services, Strategies:

- Scale-up programs across the district such as Advancement Via Individual Determination (AVID), Improve Your Tomorrow (IYT), United College Action Network (UCAN), CIVITAS, Career Technical Education (CTE), Visual and Performing Arts (VAPA)
- Increase access to counselors, credit recovery, college/career fairs and resources, parent workshops, field trips, college tours, career speaker events
- Provide life skills opportunities such as financial literacy, resume writing, job search, interviewing
- Provide trade skills opportunities such as automotive, culinary, drafting, woodworking

Goal 5: Graduation and College/Career Readiness for Foster Youth and Students with Disabilities
Contributing Actions: 5.1, 5.2, 5.3
Programs, Services, Strategies:

- Wraparound support for foster youth focused on attendance, tutoring, academics, college and career guidance, transitioning from high school to college and career, and communication and marketing to families and students.
- Identify current and former foster youth students by verifying state, county, and local student information data, and targeting enrollment and interdistrict transfer processes
- Establish and implement processes for welcoming new foster youth students to school, and communication between central office, school, staff, and home
- Provide targeted interventions to foster youth and students with disabilities focused on developing problem-solving, behavioral and emotional self-regulation skills
- Identify, recruit, place, and support foster youth and students with disabilities in A-G, CTE, tutoring, and credit recovery courses/classes
- Provide professional learning focused on developing knowledge, skills, and mindsets that support foster youth and students with disabilities with academic, behavioral, social, and emotional learning

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

Based on the State Board of Education (SBE) formula calculator, San Juan Unified School District's (SJUSD) 2022-23 Local Control Funding Formula (LCFF) Supplemental Grant is projected to be $38,021,754. This is an increase of $1,73,789 over last year's LCFF Supplemental Grant allocation of $36,283,965 which targeted similar student populations.

SJUSD educates approximately 38,180 students in kindergarten through 12th grade. Currently, 18,990 students qualify as low-income, 6,491 students are identified as English learners, 1,824 students are identified as homeless, and 160 students are identified as foster youth. In San Juan, the population of unduplicated pupils is not necessarily concentrated in a few schools. While the district has 25 sites with rates of unduplicated students exceeding 67%, two of every three schools have rates in excess of 40%. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools. However, LCFF supplementally-funded actions at schools with densities below 40% are focused on targeted student populations.

The actions and services in San Juan's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English learners, foster youth, and/or low-income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong standards-based instructional program. By distributing focused actions and services across schools, with an emphasis on our unduplicated student groups, we intend to increase the rate of student success for all students.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth. Programs or services targeted to specific groups and sites are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of which school they attend.

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.

Response to this prompt is not 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	$318,752,477.00	$2,745,004.00	$392,367.00	$5,979,723.00	$327,869,571.00	$318,472,049.00	$9,397,522.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Family and Community Engagement	English Learners Foster Youth Low Income	$611,293.00				$611,293.00
1	1.2	Attendance Support for Homeless and Foster Youth	Foster Youth	$718,400.00				$718,400.00
1	1.3	Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners	English Learners	$2,767,933.00			$476,561.00	$3,244,494.00
1	1.4	Cultural Brokers	English Learners Low Income	$45,000.00	$700,800.00			$745,800.00
1	1.5	Workforce Diversity	English Learners Foster Youth Low Income	$200,000.00				$200,000.00
2	2.1	Multi-Tiered System of Supports for Social-Emotional Health	English Learners Foster Youth Low Income	$3,548,860.00		$164,906.00	$1,530,274.00	$5,244,040.00
2	2.2	Prevention Services	English Learners Foster Youth Low Income	$302,215.00				$302,215.00
2	2.3	Inclusive School Climate and Equity	English Learners Foster Youth Low Income	$1,273,175.00				$1,273,175.00
2	2.4	School Climate Assessment and Continuous Improvement	English Learners Foster Youth Low Income	$154,030.00			$160,791.00	$314,821.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	School Site Supports for Safe Environments	English Learners Foster Youth Low Income	$2,343,638.00		$107,775.00		$2,451,413.00
3	3.1	Math	English Learners Foster Youth Low Income	$527,607.00				$527,607.00
3	3.2	Literacy	English Learners Foster Youth Low Income	$88,480.00				$88,480.00
3	3.3	Intervention	English Learners Foster Youth Low Income	$764,121.00				$764,121.00
3	3.4	Middle and High School Integrated Math Support	English Learners Foster Youth Low Income	$1,298,915.00				$1,298,915.00
3	3.5	Integrated and Designated English Language Development (ELD)	English Learners	$7,886,176.00				$7,886,176.00
3	3.6	Science	All	$55,542.00				$55,542.00
3	3.7	Supplemental Arts & Physical Fitness	English Learners Foster Youth Low Income	$178,009.00				$178,009.00
3	3.8	Academic Supports	English Learners	$1,060,587.00	$263,985.00		$297,167.00	$1,621,739.00
3	3.9	School Site Innovation	English Learners Low Income	$2,599,020.00				$2,599,020.00
3	3.10	Professional Growth	English Learners Foster Youth Low Income	$2,032,766.00			$1,018,963.00	$3,051,729.00
3	3.11	Instructional and Support Services	All	$274,502,019.00				$274,502,019.00
3	3.12	American Indian Education Program (AIEP)	American Indian and Alaska Native Students				$29,020.00	$29,020.00
4	4.1	School Counseling	English Learners Foster Youth Low Income	$1,994,177.00				$1,994,177.00
4	4.2	Alignment of Resources for English	English Learners	$907,982.00		$19,687.00		$927,669.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		learner Programs and Services						
4	4.3	Post-Secondary Opportunities and Exposure	English Learners Foster Youth Low Income	$473,611.00				$473,611.00
4	4.4	Alternative Education and Credit Recovery	English Learners Foster Youth Low Income	$1,933,837.00				$1,933,837.00
4	4.5	Summer Opportunities and Enrichment	All				$1,243,597.00	$1,243,597.00
4	4.6	Early Childhood Education	English Learners Foster Youth Low Income	$81,317.00			$275,884.00	$357,201.00
4	4.7	Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	$1,796,338.00				$1,796,338.00
4	4.8	Career Technical Education (CTE) Pathway Articulation and CTE Advancement	All	$1,472,396.00	$1,580,219.00		$476,673.00	$3,529,288.00
4	4.9	K-8 College and Career Strength Finding/Career Planning & Support	English Learners	$20,000.00				$20,000.00
4	4.10	District System Supports for Continuous Improvement	English Learners Foster Youth Low Income	$6,140,946.00				$6,140,946.00
5	5.1	Foster Youth Staffing and Services	Foster Youth	$933,078.00		$99,999.00	$470,793.00	$1,503,870.00
5	5.2	Student Lists	Foster Youth	$11,009.00				$11,009.00
5	5.3	Special Outreach	Foster Youth	$10,000.00				$10,000.00
5	5.4	Inclusive Practices	Students with Disabilities	$20,000.00	$200,000.00			$220,000.00
5	5.5	Enrollment in General Education	Students with Disabilities					$0.00

2022-23 Contributing Expenditures Tables

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
$399,102,039.00	$38,021,754.00	9.53%	0.00%	9.53%	$42,702,520.00	0.00%	10.70 %	**Total:**	$42,702,520.00
								LEA-wide Total:	$18,311,457.00
								Limited Total:	$16,894,185.00
								Schoolwide Total:	$7,496,878.00

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	1.1	Family and Community Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$611,293.00	
1	1.2	Attendance Support for Homeless and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$718,400.00	
1	1.3	Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,767,933.00	
1	1.4	Cultural Brokers	Yes	LEA-wide	English Learners Low Income	All Schools	$45,000.00	
1	1.5	Workforce Diversity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
2	2.1	Multi-Tiered System of Supports for Social-Emotional Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,548,860.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Prevention Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$302,215.00	
2	2.3	Inclusive School Climate and Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,273,175.00	
2	2.4	School Climate Assessment and Continuous Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$154,030.00	
2	2.5	School Site Supports for Safe Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,343,638.00	
3	3.1	Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$527,607.00	
3	3.2	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$88,480.00	
3	3.3	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$764,121.00	
3	3.4	Middle and High School Integrated Math Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Grades 6-12 Middle and High Schools	$1,298,915.00	
3	3.5	Integrated and Designated English Language Development (ELD)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$7,886,176.00	
3	3.7	Supplemental Arts & Physical Fitness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$178,009.00	
3	3.8	Academic Supports	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,060,587.00	
3	3.9	School Site Innovation	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools Specific Schools: Title 1 Schools	$2,599,020.00	

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 (%)
3	3.10	Professional Growth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,032,766.00	
4	4.1	School Counseling	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Each site with site-based school counselor & 9 comprehensive high schools - Bella Vista, Casa Roble, Del Campo, Encina, Mira Loma, Mesa Verde, Rio Americano, San Juan	$1,994,177.00	
4	4.2	Alignment of Resources for English learner Programs and Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$907,982.00	
4	4.3	Post-Secondary Opportunities and Exposure	Yes	Schoolwide	English Learners Foster Youth Low Income	High schools	$473,611.00	
4	4.4	Alternative Education and Credit Recovery	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: High schools including El Sereno, Meraki, La Entrada, Encina, Fair Oaks, San Juan, Marvin Marshall, General Davie Center	$1,933,837.00	
4	4.6	Early Childhood Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$81,317.00	
4	4.7	Advancement Via Individual Determination (AVID)	Yes	Schoolwide	English Learners Foster Youth Low Income	Middle schools and high schools	$1,796,338.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.9	K-8 College and Career Strength Finding/Career Planning & Support	Yes	LEA-wide	English Learners	All Schools	$20,000.00	
4	4.10	District System Supports for Continuous Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,140,946.00	
5	5.1	Foster Youth Staffing and Services	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$933,078.00	
5	5.2	Student Lists	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$11,009.00	
5	5.3	Special Outreach	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$10,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$311,474,600.00	$311,899,239.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Family and Community Engagement	Yes	$599,415.00	$574,063.00
1	**1.2**	Foster Youth Staffing and Services	Yes	$1,449,178.00	$1,455,517.00
1	**1.3**	Attendance Support for Homeless and Foster Youth	Yes	$632,752.00	$530,929.00
1	**1.4**	Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners	Yes	$2,793,815.00	$2,566,681.00
1	**1.5**	Post-Arrival Transition	Yes	$303,202.00	$774,912.00
1	**1.6**	Access to Public Meetings	No	$55,000.00	$52,850.00
1	**1.7**	Workforce Diversity	No	$50,000.00	$50,000.00
2	**2.1**	Multi-Tiered System of Supports for Social-Emotional Health	Yes	$5,143,354.00	$4,239,175.00
2	**2.2**	Prevention Services	Yes	$297,378.00	$288,757.00
2	**2.3**	Inclusive School Climate and Equity	Yes	$1,213,541.00	$1,112,425.00

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)
2	**2.4**	School Climate Assessment and Continuous Improvement	Yes	$306,508.00	$220,929.00
2	**2.5**	School Site Supports for Safe Environments	Yes	$2,357,498.00	$2,155,595.00
3	**3.1**	Core Math	No	$527,060.00	$536,450.00
3	**3.2**	Core Literacy	No	$88,166.00	$88,166.00
3	**3.3**	Intervention	Yes	$842,642.00	$517,558.00
3	**3.4**	Middle and High School Integrated Math Support	Yes	$1,159,640.00	$1,164,183.00
3	**3.5**	Integrated and Designated English language development (ELD)	Yes	$7,196,190.00	$6,907,640.00
3	**3.6**	Science	No	$74,711.00	$45,714.00
3	**3.7**	Supplemental Arts & Physical Fitness	Yes	$168,009.00	$182,981.00
3	**3.8**	Academic Supports	Yes	$1,570,220.00	$1,451,355.00
3	**3.9**	School Site Innovation	Yes	$2,786,575.00	$2,753,925.00
3	**3.10**	Professional Growth	Yes	$3,349,366.00	$3,181,169.00
3	**3.11**	Effective Classroom Instruction	No	$261,690,469.00	$262,953,142.00

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	**4.1**	School Counseling	Yes	$1,776,659.00	$1,834,627.00
4	**4.2**	Alignment of Resources for English learner Programs and Services	Yes	$920,497.00	$757,291.00
4	**4.3**	Post-Secondary Opportunities and Exposure	Yes	$479,261.00	$419,190.00
4	**4.4**	Alternative Education and Credit Recovery	Yes	$1,996,421.00	$1,767,670.00
4	**4.5**	Summer Opportunities and Enrichment	No	$1,158,387.00	$2,443,474.00
4	**4.6**	Early Childhood Education	Yes	$199,854.00	$431,236.00
4	**4.7**	AVID	Yes	$1,697,088.00	$1,722,109.00
4	**4.8**	Career Technical Education (CTE) Pathway Articulation and CTE Advancement	No	$2,854,130.00	$3,112,552.00
4	**4.9**	K-8 College and Career Strength Finding/Career Planning & Support	No	$20,000.00	$20,000.00
4	**4.10**	District System Supports for Continuous Improvement	Yes	$5,717,614.00	$5,586,974.00

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)
$36,300,204.00	$36,612,014.00	$36,746,031.00	($134,017.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Family and Community Engagement	Yes	$599,415.00	$574,063.00	0.00%	0.00%
1	1.2	Foster Youth Staffing and Services	Yes	$889,301.00	$889,048.00	0.00%	0.00%
1	1.3	Attendance Support for Homeless and Foster Youth	Yes	$632,752.00	$530,929.00	0.00%	0.00%
1	1.4	Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners	Yes	$2,349,156.00	$2,062,237.00	0.00%	0.00%
1	1.5	Post-Arrival Transition	Yes	$50,000.00	$45,000.00	0.00%	0.00%
2	2.1	Multi-Tiered System of Supports for Social-Emotional Health	Yes	$3,752,393.00	$2,650,925.00	0.00%	0.00%
2	2.2	Prevention Services	Yes	$297,378.00	$288,757.00	0.00%	0.00%
2	2.3	Inclusive School Climate and Equity	Yes	$1,213,541.00	$1,112,425.00	0.00%	0.00%
2	2.4	School Climate Assessment and Continuous Improvement	Yes	$154,030.00	$60,430.00	0.00%	0.00%
2	2.5	School Site Supports for Safe Environments	Yes	$993,919.00	$1,934,891.00	0.00%	0.00%
3	3.3	Intervention	Yes	$842,642.00	$517,558.00	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)
3	3.4	Middle and High School Integrated Math Support	Yes	$1,010,824.00	$1,164,183.00	0.00%	0.00%
3	3.5	Integrated and Designated English language development (ELD)	Yes	$7,196,190.00	$6,907,640.00	0.00%	0.00%
3	3.7	Supplemental Arts & Physical Fitness	Yes	$168,009.00	$182,981.00	0.00%	0.00%
3	3.8	Academic Supports	Yes	$1,055,429.00	$898,732.00	0.00%	0.00%
3	3.9	School Site Innovation	Yes	$2,786,575.00	$2,753,925.00	0.00%	0.00%
3	3.10	Professional Growth	Yes	$117,006.00	$2,023,539.00	0.00%	0.00%
4	4.1	School Counseling	Yes	$1,637,260.00	$1,834,627.00	0.00%	0.00%
4	4.2	Alignment of Resources for English learner Programs and Services	Yes	$900,810.00	$737,604.00	0.00%	0.00%
4	4.3	Post-Secondary Opportunities and Exposure	Yes	$479,261.00	$419,190.00	0.00%	0.00%
4	4.4	Alternative Education and Credit Recovery	Yes	$1,996,421.00	$1,767,670.00	0.00%	0.00%
4	4.6	Early Childhood Education	Yes	$75,000.00	$80,594.00	0.00%	0.00%
4	4.7	AVID	Yes	$1,697,088.00	$1,722,109.00	0.00%	0.00%
4	4.10	District System Supports for Continuous Improvement	Yes	$5,717,614.00	$5,586,974.00	0.00%	0.00%

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)
$339,571,600.00	$36,300,204.00	0.00%	10.69%	$36,746,031.00	0.00%	10.82%	$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

2022-23 Local Control and Accountability Plan (LCAP) Overview

San Juan Unified School District

State Priorities



1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Local Control Funding Formula

California's Local Control Funding Formula (LCFF) provides Base, Supplemental, and Concentration (S&C) funding to school districts. While S&C funds are targeted to improve student outcomes for English learner, foster youth, and low-income students, S&C funds may benefit all students.

Local Control and Accountability Plan

The Local Control and Accountability Plan (LCAP) is a three-year plan that addresses state and local priorities and reflects the needs of all students, with an emphasis on English learner, foster youth, and low-income students.

Student Enrollment

Ethnicity	Percent of Enrollment
American Indian	0.5%
African American	7.2%
Asian	10.2%
Filipino	0.9%
Hispanic/Latino	25.8%
Pacific Islander	0.9%
White	47.5%
Multiple/No Response	7.0%

Student Group	Percent of Enrollment
English Learners	17.0%
Low-income	49.7%
Foster Youth	0.4%

Our Community



Arden-Arcade, Carmichael, Citrus Heights, Fair Oaks, Gold River, and Orangevale
Communities Served



38,180
Students



65
Schools



5119
Staff

2022-23 LCAP Funding Overview

Funding Source	Totals
LCFF Funds	$318,752,477.00
Other State Funds	$2,745,004.00
Local Funds	$392,367.00
Federal Funds	$5,979,723.00
Total Funds	$327,869,571.00

Type	Totals
Personnel	$318,472,049.00
Non-Personnel	$9,397,522.00

Attachment C

2022-23 LCAP Goals and Services

GOAL 1

Connected School Communities: Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities our schools have to offer.

1.1	**Family and Community Engagement** Provide information to parents on how to support instructional learning at home. Partner with and build capacity in parents across our diverse district (i.e. West End, Central, East End, etc.) to take leadership roles and step into districtwide decision-making roles to address specific school, region, and districtwide needs. Provide avenues where families are valued as active participants in building and maintaining strong school and home relationships.	$611,293.00	**English Learners** **Foster Youth** **Low-income**
1.2	**Attendance Support for Homeless and Foster Youth** Wraparound services that provide additional support for students and families experiencing homelessness including attendance improvement, transportation, and connection to additional district and community resources that support student basic needs and academic achievement. Communication and marketing to families and students to ensure the success of these services.	$718,400.00	**Foster Youth**
1.3	**Accessible, Assets-Oriented, and Needs Responsive Schools for English Learners** Provide responsive programs, curriculum, and instruction to support various English learner (EL) student characteristics and experiences. Bilingual Instructional Assistants (BIAs) to provide scaffolded support using primary language to students with beginning, intermediate, and advanced level English proficiency.	$3,244,494.00	**English Learners**
1.4	**Cultural Brokers** School community staff to connect families and students with resources and tools to navigate the American School System, provide culturally appropriate responses, and engage historically underserved populations in programs to improve academic and social-emotional outcomes.	$745,800.00	**English Learners** **Low-income**
1.5	**Workforce Diversity** Improve recruitment and retention efforts focused on increasing diversity of staff members who represent our student populations; examine and revise policies, regulations and practices to actively recruit diverse staff.	$200,000.00	**English Learners** **Foster Youth**

			Low-income

GOAL 2

Healthy Environments for Social and Emotional Growth: All staff cultivate inclusive, safe, equitable, culturally responsive and healthy environments by integrating social and emotional learning to ensure essential student development.

2.1	**Multi-Tiered System of Supports for Social-Emotional Health** Provide Tier 1, 2, and 3 supports to sites through direct services to students along with professional development based on site need.	$5,244,040.00	**English Learners** **Foster Youth** **Low-income**
2.2	**Prevention Services** Support school sites and students to reduce substance abuse and to create physically, socially, and emotionally safe environments.	$302,215.00	**English Learners** **Foster Youth** **Low-income**
2.3	**Inclusive School Climate and Equity** Build and create culturally responsive, psychologically, socially, emotionally, and academically safe environments by lifting student voice and providing professional development (PD) for staff.	$1,273,175.00	**English Learners** **Foster Youth** **Low-income**
2.4	**School Climate Assessment and Continuous Improvement** Provide professional development to support sites with alternative practices to suspension (i.e. Positive Behavioral Interventions and Supports - PBIS, Restorative Practices - RP, Social Emotional-Learning - SEL).	$314,821.00	**English Learners** **Foster Youth** **Low-income**
2.5	**School Site Supports for Safe Environments** Provide and enhance staff trained in culturally responsive and restorative strategies to improve the safe environment of school sites including safety planning and training, safety systems, and student supervision.	$2,451,413.00	**English Learners** **Foster Youth** **Low-income**

GOAL 3

Engaging Academic Programs: All educators engage and support each student in a challenging and broad course of study that builds skills, knowledge and experiences preparing all to be critical thinkers who communicate effectively, collaborate and are civic minded

3.1	**Math** Support teachers in creating thinking-based classrooms with rich dialogue, engaging tasks, and targeted assessment. Support strategies to incorporate real-world problem solving situations. Support teachers in exploring strategies for equitable access that provide access for all students such as culturally responsive teaching and Universal Design for Learning (UDL).	$527,607.00	**English Learners** **Foster Youth** **Low-income**
3.2	**Literacy** Support practitioners through meaningful professional learning around research-based assessment and literacy instruction that engages students, infuses principles of Universal Design for Learning (UDL), and meets students' specific needs in both English language arts and history-social science.	$88,480.00	**English Learners** **Foster Youth** **Low-income**
3.3	**Intervention** Support implementation of interventions using relevant data to target instruction and monitor literacy and math.	$764,121.00	**English Learners** **Foster Youth** **Low-income**
3.4	**Middle and High School Integrated Math Support** Provide high schools support with Integrated Math 1 (IM1) implementation and funds to support other academic and social-emotional needs. Provide middle school pilot math program to support targeted students in need of intervention.	$1,298,915.00	**English Learners** **Foster Youth** **Low-income**
3.5	**Integrated and Designated English Language Development (ELD)** Provide meaningful access for English learners (EL) through integrated & designated ELD instruction using the EL Roadmap. Implementation support for ELD focused on differentiated instructional strategies that target the academic and language needs of students with various EL profiles.	$7,886,176.00	**English Learners**

3.6	**Science** Support implementation of Next Generation Science Standards (NGSS), including adoption of new instructional materials, focusing on equitable access, engagement, and relevancy for all students.	$55,542.00	**All Students**
3.7	**Supplemental Arts & Physical Fitness** Provide access to before and after school programs, especially for our targeted groups; professional learning opportunities focused on differentiating instruction for all learners; ensure students have the materials and supplies needed for learning at school and at home; and enrichment opportunities that provide extended learning beyond the instructional day.	$178,009.00	**English Learners** **Foster Youth** **Low-income**
3.8	**Academic Supports** Provide central support and staffing for implementation of English language development (ELD) and content standards to support K-12 teachers, administrators, and classified staff. This includes program specialists and teachers on special assignments (TOSAs) across all content areas including ELD to provide professional learning focused on data analysis, designated and integrated ELD, and implementation of Guided Language Acquisition Design (GLAD) strategies for integrated ELD.	$1,621,739.00	**English Learners**
3.9	**School Site Innovation** Provide support to Title I schools focused on academic and social-emotional learning (i.e. instructional administrative support, co-teaching model, newcomer support).	$2,599,020.00	**English Learners** **Low-income**
3.10	**Professional Growth** In collaboration with San Juan Teachers Association (SJTA), provide peer support and training to new and veteran teachers in a system of professional growth.	$3,051,729.00	**English Learners** **Foster Youth** **Low-income**
3.11	**Instructional and Support Services** Provide instructional and support services for all students, and ensure staff are properly credentialed and appropriately assigned.	$274,502,019.00	**All Students**
3.12	**American Indian Education Program (AIEP)** This program addresses the unique cultural, language, and educationally-related academic needs of American Indian and Alaska Native students. The services provided are tutoring, reading groups, and classroom visits, cultural programs and events, college prep programs, scholarship writing, student support and advocacy, and milestone celebrations.	$29,020.00	**American Indian and Alaska Native Students**

GOAL

4	Clear Pathways to Bright Futures: Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career and bright futures filled with opportunity.

4.1	**School Counseling** Develop and maintain a K-12 comprehensive school counseling curriculum to provide tier 1 support for all students (including graduation track and certificate of completion) focused on three domains: college/career readiness, academic and social-emotional learning.	$1,994,177.00	**English Learners** **Foster Youth** **Low-income**
4.2	**Alignment of Resources for English learner Programs and Services** Align interpreters and bilingual assistants to the six most commonly spoken languages other than English to support the academic success of our English learners and newcomers. Provide programs to meet the needs of specific populations: Newcomers, Long-term English learners (LTELs); grade-level programs such as English Language Proficiency Assessments for California (ELPAC) boot camp. Staff to translate foreign transcripts. School-Community Resource Assistants to support families with understanding available school programs, internal and external resources, parent-teacher conferences, etc. Translators to support students and families with Individualized Education Programs (IEP), enrollment, translation of documents, and interpretation.	$927,669.00	**English Learners**
4.3	**Post-Secondary Opportunities and Exposure** Expose students to opportunities through lessons in Naviance, counseling core instruction, and Career Technical Education (CTE) outreach so that all students will know and understand post-secondary opportunities such as community colleges, universities, military, trade schools, and career pathways where students can begin working immediately after graduating from high school.	$473,611.00	**English Learners** **Foster Youth** **Low-income**
4.4	**Alternative Education and Credit Recovery** Provide students with alternative education and credit recovery options to high school graduation. Exposure to college and career options to support students who want an alternative route to finish high school and/or who become credit deficient. Subsidize early childhood education program fees for low-income parents and pregnant teens.	$1,933,837.00	**English Learners** **Foster Youth** **Low-income**
4.5	**Summer Opportunities and Enrichment** Intervention and enrichment opportunities for students who are at risk from not being on grade level.	$1,243,597.00	**All Students**

4.6	**Early Childhood Education** Support all students and families by offering enrollment into summer programs focused on transitioning into the TK-12 system. Educate parents on the process for enrollment through the years and prepare students for the behavioral and educational elements of an elementary student. Promote community building into the transition.	$357,201.00	 **English Learners** **Foster Youth** **Low-income**
4.7	**Advancement Via Individual Determination (AVID)** Provide AVID program at secondary school sites to support students with college access and skill development to be successful in post-secondary.	$1,796,338.00	 **English Learners** **Foster Youth** **Low-income**
4.8	**Career Technical Education (CTE) Pathway Articulation and CTE Advancement** Provide students with opportunities to explore career pathways at the elementary and middle grades and experience pathways at the high school level.	$3,529,288.00	 **All Students**
4.9	**K-8 College and Career Strength Finding/Career Planning & Support** Support students in grades TK-8 in student career planning to include social-emotional awareness, strengths finder, and self-discovery as they relate to and support the college and career Indicators.	$20,000.00	 **English Learners**
4.10	**District System Supports for Continuous Improvement** Site funding to implement continuous improvement principles and practices with educational partners focused on improving and increasing services for targeted student groups. This includes staffing, professional learning, and supplies.	$6,140,946.00	 **English Learners** **Foster Youth** **Low-income**

GOAL 5

Graduation and College/Career Readiness for Foster Youth and Students with Disabilities: Increase the percentage of foster youth students and students with disabilities who graduate and are college/career ready so that all students are prepared for college, career, and bright futures filled with opportunity.

5.1	**Foster Youth Staffing and Services** Wraparound supports for foster youth focused on attendance, tutoring, academics, college and career guidance, transitioning from high school to college and career, and communication and marketing to families and students.	$1,503,870.00	**Foster Youth**
5.2	**Student Lists** Identify current and former foster youth students by verifying state, county, and local student information data, and targeting enrollment and interdistrict transfer processes.	$11,009.00	**Foster Youth**
5.3	**Special Outreach** Identify, recruit, place, and support foster youth and students with disabilities in A-G, CTE, tutoring, and credit recovery courses/classes.	$10,000.00	**Foster Youth**
5.4	**Inclusive Practices** Support general and special education teams through professional learning and collaboration time in order to increase the use of inclusive practices for students with disabilities in general education environments.	$220,000.00	**Students with Disabilities**
5.5	**Enrollment in General Education** Revise student code process for students with disabilities to access required general education courses and meet graduation requirements.	$0.00	**Students with Disabilities**

Educational Partner Engagement

San Juan Unified School District (SJUSD) is committed to ensuring the voices of students, staff, families, and community members are lifted into the planning, implementation, and reflection process for how our approximately 38,180 TK-12 students are engaged in learning.

Following is a summary of the educational partner groups and how the groups were engaged:

Educational Partner Groups

- **Students**
- **Families**
- **Staff**
- **Labor Groups**
- **Community Groups**

Outreach and Participation

- **ThoughtExchange with 869 responses**
- **76 listening sessions with 553 participants**
- **Local Indicator Priority 3 Focus Group with 57 participants**
- **Climate Survey with 20,710 responses**

Engagement Strategy

- **1:1**
- **Small group**
- **Large group**
- **Online**
- **In-person**
- **Phone**
- **Paper**

Following is a summary of the educational partner key themes:

Goal 1: Connected School Communities

- **Provide parent classes and workshops**
- **Increase staff diversity, recruitment, and retention**
- **Provide supports and resources for access to food, shelter, childcare, clothing, transportation**
- **Increase collaboration with community partners**
- **Provide consistent communication from the district and school sites to families**

Goal 2: Healthy Environments for Social and Emotional Growth

- **Increase mental health supports for staff and students**
- **Foster peer and staff relationships, mentoring, community building, diversity, cultural awareness**
- **Create identity specific groups and spaces**
- **Increase resources to address fighting, bullying, harassment, and discrimination on campus**

Goal 3: Engaging Academic Programs

- **Provide engaging, fun, real-world learning experiences and opportunities**
- **Increase staffing such as intervention specialists, instructional assistants, bilingual instructional assistants, English language development teachers, translators**
- **Increase programs and services such as tutoring, mentoring, summer and before/after school programs**
- **Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment opportunities such as field trips, robotics, computer programming**
- **Subsidize program and service fees for low-income students and families**
- **Use consistent software learning platforms across schools and classrooms**

Goal 4: Clear Pathways to Bright Futures

- **Scale up successful programs across the district such as Advancement Via Individual Determination (AVID), Improve Your Tomorrow (IYT), United College Action Network (UCAN), CIVITAS, Career Technical Education (CTE), Visual and Performing Arts (VAPA)**
- **Increase access to counselors, credit recovery, college/career fairs and resources, parent workshops, field trips, college tours, career speaker events**
- **Provide life skills opportunities such as financial literacy, resume writing, job search, interviewing**
- **Provide trade skills opportunities such as automotive, culinary, drafting, woodworking**

Notable Changes for 2022-23

Action 1.02 - Attendance Support for Homeless and Foster Youth: Wraparound services that provide additional support for students and families experiencing homelessness including attendance improvement, transportation, and connection to additional district and community resources that support student basic needs and academic achievement. Communication and marketing to families and students to ensure the success of these services.

- **Pilot transportation services for foster and homeless youth. Increased funding by $150,000.**

Action 1.04 - Cultural Brokers: School community staff to connect families and students with resources and tools to navigate the American School System, provide culturally appropriate responses, and engage historically underserved populations in programs to improve academic and social-emotional outcomes.

- **Services expanded to include English learners and low-income students who are American Indian.**

Action 1.05 - Workforce Diversity: Improve recruitment and retention efforts focused on increasing diversity of staff members who represent our student populations; examine and revise policies, regulations and practices to actively recruit diverse staff.

- **Implementing "Cultivating Leaders" program for practitioners, vice principals, and principals to build a more diverse workforce and provide opportunities for skill development, practicum, and individualized support. Increased funding by $100,000.**

Action 2.01 - Multi-Tiered System of Supports for Social Emotional Health: Provide tier 1, 2, and 3 supports to sites through direct services to students along with professional development based on site need.

- **Expanding counseling services and mentorship programs that support social, emotional, and mental health. Increased funding by $152,000.**

Action 3.12 (New) - American Indian Education Program (AIEP): This program addresses the unique cultural, language, and educationally-related academic needs of American Indian and Alaska Native students. The services provided are tutoring, reading groups, and classroom visits, cultural programs and events, college prep programs, scholarship writing, student support and advocacy, and milestone celebrations.

Action 4.04 - Alternative Education and Credit Recovery: Provide students with alternative education and credit recovery options to high school graduation. Exposure to college and career options to support students who want an alternative route to finish high school and/or who become credit deficient. Subsidize early childhood education program fees for low-income parents and pregnant teens.

- **Expanding action to subsidize early childhood education program fees for low-income parents and pregnant teens. Increased funding by $68,000.**

Goal 5 (New) - Graduation and College/Career Readiness for Foster Youth and Students with Disabilities: Increase the percentage of foster youth students and students with disabilities who graduate and are college/career ready so that all students are prepared for college, career, and bright futures filled with opportunity.

Action 5.1 (previously 1.2) - Foster Youth Staffing and Services: Wraparound supports focused on attendance, tutoring, academics, college and career guidance, transitioning from high school to college and career, and communication and marketing to families and students.

Action 5.2 (New) - Student Lists: Identify current and former foster youth students by verifying state, county, and local student information data, and targeting enrollment and interdistrict transfer processes.

Action 5.3 (New) - Special Outreach: Identify, recruit, place, and support foster youth students in A-G, CTE, tutoring, and credit recovery courses/classes.

Action 5.4 (New) - Inclusive Practices: Support general and special education teams through professional learning and collaboration time in order to increase the use of inclusive practices for students with disabilities in general education environments.

Action 5.5 (New) - Enrollment in General Education: Revise student code process for students with disabilities to access required general education courses and meet graduation requirements.

San Juan Unified School District
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Educational Partner Listening Session Theme Summary by Partner Group
LCAP 2022-2023

Educational Partners	Session Date	Question 1 Key Themes 1a. What are some things that have helped you feel connected, safe, and supported this school year? 1b.What would help you feel more connected, safe, and supported at school?	Question 2 Key Themes 2a. What school staff, programs, and resources have helped you learn best this school year? 2b. What would help you learn better?	Question 3 Key Themes 3a. What school staff and programs have helped you learn about your interests, strengths, and future goals so you are prepared to graduate high school and be college and career ready? 3b. What would help you learn more about your interests, strengths, and future goals?
Students				
African American	3/22 - 4/22	1a. ● Teachers/counselors/parent ambassadors consistent check-ins for assignment, grade, and social-emotional support ● Sports 1b. ● More supervision to reduce fights on campus, less judgment based on skin color from both students and staff, accountability for students who use racial slurs ● More African American clubs and staff	2a. ● Supportive teachers and staff who check-in with students regarding their grades, flexible teachers who meet with students during lunch and after school 2b. ● Teachers who take the time to develop relationships, better behavioral classroom management ● More 1:1 tutoring, provide student mentors to struggling students	3a. ● Advancement Via Individual Determination (AVID) ● Teachers/counselors who ask about student interests and encourage goal setting, teacher-led community circles to discuss interests and goals 3b. ● More after school programs and clubs, career/college preparatory classes, field trips to colleges and organizations
Brown Student Union	3/22/22	1a. ● Supportive teachers ● Support for minority groups, Latino Dreams 1b. ● Non-English speakers need more minority resources/clubs to be able to feel connected with other native speakers	2a. ● Supportive and encouraging teachers who provide a safe place 2b. ● More school programs that benefit minorities	3a. ● Teachers who emphasize the importance of studying and push students to their best potential ● Extracurriculars that have a closer connection to them - Latino Dreams, AVID

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English Learners	2/16/22 & 3/04/22	1a. ● Caring, supportive teachers ● Mask wearing ● Adult supervision ● Friends 1b. ● Staff supervision from bullying, fighting, and vaping in restrooms ● Increased Bilingual instructional assistants (BIAs) ● Diversity and culturally responsive clubs	2a. ● Caring and supportive teachers, Bilingual instructional assistants (BIAs) ● Flex period, Power Hour, Bridges ● Improve Your Tomorrow (IYT), Black Student Union (BSU) 2b. ● Stop bullying and fighting ● Offer more and more frequent after school programs ● Increase bilingual Instructional assistants (BIAs) - all subjects, all languages	3a. ● Teachers who discuss a-g requirements, help select high school classes, and discuss college options ● Improve Your Tomorrow (IYT), Flex period ● Computer college assessments 3b. ● Teachers who talk to students about high school and college ● Knowledge of high school requirements and what the best high schools are to attend
Foster Youth	3/24/22	1a. ● Teachers and counselors who make efforts to build relationships and rapport ● Teacher acknowledgement and validation of student experience 1b. ● Cultivating positive and respective peer relationships	2a. ● Teachers, Court Appointed Special Advocate (CASA), district and external staff ● After school tutoring for academic and social skills 2b. ● Learning by trial and error	3a. ● Teachers, support staff, social workers, cafeteria workers, nurses 3b. ● Social and life skills (budgeting) assignments ● Career driven conversations, direct and honest communications
Homeless (MKV)	3/14/22	1a. ● Caring teachers, friends	2a. ● McKinney Vento, Advancement Via Individual Determination (AVID), United College Action Network (UCAN)	3a. ● Credit recovery assistance, counseling support for a-g and college requirements

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		1b. ● More understanding and attentive teachers	● Teachers who give students extra support ● Incentives 2b. ● Field trips, assemblies, interactive activities, awards ● Extra teacher support	● ROTC, Improved Career Technical Education (CTE) courses (more hands-on), field trips
LGBTQ+	2/22	1a. ● Friends ● Teachers/counselors/staff who support, understand, and respect LGBTQ+ students and use personal pronouns correctly ● Gay Straight Alliance clubs ● Staff using visibility resources such as PRIDE flags, stickers, and lanyards 1b. ● Safe environments where kindness and inclusiveness prevail ● Safe places including gender neutral bathrooms, changing rooms, gay lounges ● Mental health supports ● LGBTQ+ inclusive conversations, classroom lessons, awareness	2a. ● Teachers, counselors, and PRIDE PAK staff ● Gay Straight Alliance clubs ● Programs such as Power Hour, Bridges/Assets, International Baccalaureate Middle Years Programme (IBMYP), Edulastic 2b. ● Mental health supports ● Access to tutoring	3a. ● Teachers, counselors, and social workers ● College and Career Center, Advancement Via Individual Determination (AVID), Bridges/Assets, Visual and Performing Arts Classes (VAPA), SEVA Media Program, PRIDE PAK ● Science, arts, math, English, Creative Writing 3b. ● Exposure to career opportunities both in class and in after school programs, Career Awareness Day ● More clubs and programs such as coding, computer science, music, art, drama, and life skills (Important for middle schoolers)

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Long Term English Learner (LTEL)	2/22	1a. ● Supportive, attentive teachers and counselors ● Open and inclusive school environment ● Sports and clubs 1b. ● More social emotional supports	2a. ● Teachers who help improve students' learning ● Academic help including Reflex Math, iReady, tutoring, and after school homework clubs ● Bilingual instructional assistants (BIAs) 2b. ● Tutoring before school ● BIAs in every class and for all languages	3a. ● Goal setting class discussions ● Soccer program 3b. ● Participation in elective classes ● After school clubs and activities
Refugee/Newcomer	2/04/22	1a. ● In person group activities ● Culture Day, cultural events, culture clubs 1b. ● More counselor guidance and involvement ● More programs that prepare you for college such as International Studies	2a. ● Advancement Via Individual Determination (AVID) ● Flexible and involved teachers 2b. ● More focus on learning instead of grades ● Extra credit opportunities for challenging classes ● Strong teacher/student relationships	3a. ● Career Technical Education (CTE) and International Studies ● Sports (builds responsibility) 3b. ● Increased variety of electives and college programs' awareness

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San Juan Youth Voice Advocates	2/22-3/22	1a. ● Teachers/counselors: caring, supportive, welcoming, provide safe spaces, kind, flexible, accepting of cultures and gender orientation, use pronouns correctly ● Friends/peers ● Extracurricular activities, sports, clubs, wellness center 1b. ● Community building activities within the classroom and schoolwide ● Students of all backgrounds want to be respected and valued ● Students need safe spaces and staff support to address bullying and harassment ● Facility and maintenance improvements	2a. ● Specific skill teaching programs: Improve Your Tomorrow (IYT), Advancement Via Individual Determination (AVID), CIVITAS, sports, advocacy, tutoring, mentoring, ASSETS, after school programs, FLEX, restorative justice, Career Technical Education (CTE) ● Teachers who are creative, make learning fun (Kahoots), and provide hands-on learning opportunities 2b. ● Equitable access to technology ● A more diversified staff ● Social-emotional skills development in the classroom	3a. ● AVID, CIVITAS, ROTC, Latino Dreams, extracurricular activities ● Counselors, Naviance, career assessments, college/career center, Educational Talent Search (ETS), electives, Advanced Placement (AP) classes, student-led projects 3b. ● Equitable access to career pathway information and post high school options ● Lifeskills ● More career focused classes, programs, and electives like Future Teachers, ETS, Advocacy ● College tours, college/career fairs, more programs like AVID and CTE, interests and strengths assessments
Students with Disabilities	2/22-3/22	1a. ● Supportive and trustworthy teachers who provide social-emotional support ● Friends ● Counselors, instructional assistants, campus monitors,	2a. ● Supportive teachers who are relationship builders and provide academic help ● Homework and tutoring support such as Bridges/Assets and 5th	3a. ● Advancement Via Individual Determination (AVID), Career Technical Education (CTE), ROTC, sports ● Teachers/staff who help identify student strengths

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		principals, and vice principals ● Clubs and sports 1b. ● More case manager check-ins	period directed studies 2b. ● Teachers who make learning fun and provide social-emotional support ● Expanded enrichment opportunities - often not available at campuses such as La Vista and Laurel Ruff ● More academic and social-emotional support during COVID quarantine	● Provide opportunities for students to help others and make a difference - students would like to go into service careers 3b. ● Teachers/staff who provide creative opportunities and social-emotional support ● Access to enrichment opportunities including clubs, sports, arts, drama, animations, CTE, school paper
Superintendent's Student Advisory Council (SSAC)	2/01/22	1a. ● Supportive teachers who set clear expectations and use Google Classroom ● Programs like Advancement Via Individual Determination (AVID), extra G credit programs like Eagle Polytechnic Institute (EPI), clubs, school community events like Asian Art Fair ● Mental health resources 1b. ● More interdistrict programs like Rio Americano's Sacramento Youth Lobby Corps - welcomes all comers	2a. ● CIVITAS for learning, resources, internships, making connections ● Career Technical Education (CTE) career pathways ● Quizlets, Kahoots, custom videos with YouTube links to support learning and connectedness ● Tutoring, Independent Study 2b. ● Provide awareness and access to all available resources to students, classroom accessibility for students with disabilities ● Focus on extracurricular activities not just GPA, limit number of Advanced Placement	3a. ● CIVITAS, college center, Advancement Via Individual Determination (AVID), Naviance, Career Technical Education (CTE) pathways, Advanced Placement (AP) courses, school library 3b. ● Career days, alumni meetings, speaker series ● Real life applications in classes, career exploratory courses

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		● Consistent communication guidelines across the district including COVID enforcement, family attendance at student events	(AP) courses students can take	
Families				
African American	3/22 - 4/22	1a. ● Welcoming and supportive teachers/staff who set high expectations and accountability ● Regular communications from teachers and counselors, counselor check-ins 1b. ● More tutoring, more opportunities for parent involvement ● More African American clubs, African American history classes ● Increased campus security to reduce fights on campus, increased anti-bullying awareness	2a. ● Consistent check-ins from teachers, counselors, parent ambassadors ● After school tutoring, Career Technical Education (CTE) Business Academy, community service events 2b. ● More African American staff and teachers, encouraging African American students to attend a four-year college, provide information on Historically Black Student Universities (HBSU), culturally appropriate classes and events that teach African American history and culture	3a. ● Career Technical Education (CTE) programs, Advancement Via Individual Determination (AVID), Advocacy ● Counselors who provide college information, life skills elective classes, parent ambassadors assisting with class selection 3b. ● Career exploration classes, college/career readiness meetings - students and parents, 1:1 counselor meetings - discuss goals and college pathways, college tours, career exposure field trips

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			● Extracurricular activities, hands-on learning opportunities	
American Indian Education Program (AIEP)	2/9/22	1a. ● Understanding, flexible teachers ● Counselors ● Flex schedule, Power Hour 1b. ● More recreational aides, campus supervisors ● More substitutes ● Curriculum to be more culturally responsive specific to Native Americans	2a. ● Advancement Via Individual Determination (AVID) helps maintain focus and stay on track ● Teachers help students with Individualized Educational Plans (IEPs) finish assignments during school ● Technology availability ● Flexible schools - not assigning too much homework 2b. ● Technology tips for when the internet is down, etc. ● Curriculum to be more culturally responsive specific to Native Americans	3a. ● Rapid Learner program ● Project Optimism helps builds confidence and leadership potential 3b. ● Create programs within the classroom to help students realize their potential
DELAC	12/16/21	1a. ● Being back in person ● Friendly and supportive school staff including teachers and academic counselors ● Socializing with friends and classmates ● COVID-19 safety protocols ● Communications - DOJO helpful	2a. ● Summer school, English learner classes ● English learner teachers, Bilingual instructional assistants (BIAs) ● DOJO, Library, workbooks	3a. ● Counselors, advocacy teachers ● Motivation through incentives 3b. ● Career assessments, career presentations ● Primary language support at all schools

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		1b. ● Transportation ● Primary language support	2b. ● Primary language support at all schools ● After school programs, homework help during school hours, IT support ● Parent programs and classes	
Homeless (MKV)	2/22-3/22	1a. ● Teachers, friends, counselors, McKinney Vento staff ● Tutoring, 1:1 support ● In person school ● Free meals and COVID testing 1b. ● Smaller groups in class, 1:1 support, extra help in class ● Free after school programs and childcare ● Social skills, bullying consequences ● Being housed, not homeless	2a. ● Teachers, counselors ● Tutoring, interventions ● Free school supplies 2b. ● Free tutoring at all sites ● Smaller groups in class, smaller class size ● Technology to access coursework from home	3a. ● Supportive teachers, counselors 3b. ● Communications regarding resources awareness ● Exposure to college/career pathways ● More after school programs for homework help and childcare
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC)	1/13/22	1a. ● Caring, encouraging, supportive teachers and staff ● Staff who create safe and accepting environments for	2a. ● Attentive, supportive teachers and intervention teachers ● Bridges/Assets, Visual and Performing Arts (VAPA), Black Student Unions (BSU), Lexia	3a. ● Advancement Via Individual Determination (AVID), CIVITAS, multicultural awareness programs, music, academic team competitions, extracurricular

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		students with disabilities, students of color, and LGBTQ+ students; diversified staff ● Social activities during and after school, tutoring, food and clothing resources ● Safe campuses that enforce anti-bullying and mask wearing 1b. ● Return to holding end-of-school year events, social gatherings, homecoming events, assemblies and rallies, dances, community events ● More counselors and social workers are needed for students social-emotional concerns; anti-harassment and anti-bully enforcement ● Parent volunteers return to campuses	Core, CIVITAS, Advancement Via Individual Determination (AVID) and Science, Technology, Engineering, Math (STEM) 2b. ● More counselors and social workers are needed to help students deal with anxiety, bullying, and confidence building	activities, programs during school hours ● Credit recovery, summer school, transition programs, career fairs, career assessments, information provision that matches student interests and learning styles, surveys, field trips ● FACE department, special education staff, proactive counselors 3b. ● Offer life skills including tax preparation, job interviewing, budgeting, Drivers Education, health and safety
Refugee/Newcomer	1/29/22	1a. ● Bilingual staff, counselors ● COVID testing, vaccinations, parent workshops, Parent Leadership Academy, P-EBT cards	2a. ● English Language Development (ELD) classes, teachers and refugee support teams ● Parent workshops, free meal program, P-EBT cards	3a. ● Teachers, bilingual staff, counselors ● Saturday Academy 3b. ● College ready classes, fairs, student/parent workshops

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		• Online tutoring, credit recovery, iReady 1b. • More bilingual teachers and staff • Parent workshops, English as a Second Language (ESL) course for parents	2b. • More focus on learning English first • More bilingual staff • Language support for district meetings/events, parent workshops	
SpEd Family Check-in	2/17/22	1a. • Timely communication when student experiences behavior issues, information to be sent directly to parents and not via students, enjoy hearing positive reports from teachers • Communication and collaboration between teachers and counselors to ensure agreement of, and plan for, student needs • In person school attendance • Being part of a small cohort of students with one teacher in a Resource Support Program (RSP) class 1b. • Continued communications between parents and teachers • Inclusion of students with disabilities with general education	2a. • Collaborative staff who are willing and able to provide modifications in the general education setting • Teachers who individualize the academic piece and the structure of the day geared to students specific needs • Participation in art class 2b. • Disability awareness and culture is lost on a lot of the professional training - need to understand specific needs of students • More opportunities for students to identify who they are without coming from a deficient base first, invite YO! Disabled and Proud on campus for discussion on disability culture	3a. • Workability for student integration in to the community • Laurel Ruff offers instruction in job/career interests and prepares students for soft skills • Advancement Via Individual Determination (AVID) - great for college awareness, application preparation, SATs, GPAs • Mesa Verde case manager helps students dream a reality by helping find resources for programs/services offered at a college level 3b. • College tours with break out session with disability services, integrate Laurel Ruff transition fair in all high schools college/job fairs, include ThinkCollege resources and

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		students to help build confidence and feeling of safety ● Promote interaction opportunities between general education students and students at special education campuses ● Offer after school activities ● Being part of a small cohort of students with similar backgrounds/struggles who meet at lunch time (perhaps) for connection and activities	● General education teachers need to help modify and accommodate for this student group ● More opportunities to participate in other creative classes such as drama, music	post secondary disability programs into College Week ● Teachers with the ability to scaffold students interests with their abilities to find creative ways to support career paths ● Collection of books that highlight professionals with disabilities, exposure and experiences to things students may not have access to at home (painting as example), access to mentors and visual representations of students like them attending post-secondary opportunities ● Opportunities to explore career interests and strengths in school instead of just exploring opportunities at home with parents
Talleres Familiares	2/08/22	1a. ● Academic supports including after school tutoring, high school flex period, bilingual instructional assistants (BIAs), summer programs, and reading and English language development ● Social emotional counselor support	2a. ● After school homework and tutoring support, programs focused on learning loss ● Mental health therapists ● Accessible and supportive teachers	3a. ● Advancement via Individual Determination (AVID) ● Orientation for new middle school students and incoming freshman high school students ● College and career readiness, pathways to college workshops, career fairs

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		1b. ● Increased reading and math support and in person summer programs such as math camp, Camp Invention, and Steam ● More technology and computer literacy classes and supports ● Emotional support for new immigrant students ● More bilingual staff support	2b. ● Before and after school tutoring ● Sports and extracurricular activities ● Family education workshops to support student learning and computer literacy	3b. ● Tours and visits to high schools and colleges for transition support and to learn about different programs offered ● Career Technical Education (CTE) workshops
Community Partnerships				
Equity Collaborative	2/28/22	1a. ● Summer program, set upcoming school year intentions in the summer ● Return to in person ● Outreach by community partners to show students they are valuable. 1b. ● More on campus events and outside events for intense community building ● Kids need to see outside the walls of school - need some major community programming ● Fun, cooperative games	2a. ● The programs of our community partners have been successful ● Community partners planning together ● Black Student Union (BSU) Homecoming event at Mira Loma is moving from event to legacy event ● Small group of teachers engaged in becoming true practitioners of the work ● Nicodemus and cultivating black excellence professional development (PD) ● Outreach by department to bring in community partners	3a. ● The programs of our community partners have been successful/community partners planning together ● Small group of teachers engaged in becoming true practitioners of the work ● Nicodemus and cultivating black excellence professional development (PD) ● Outreach by department to bring in community partners 3b. ● Exposure - elevates expectations and addresses access ● Intentional programming once

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			2b. ● Bridges between equity and instructional side of the house need to be stronger ● CSUS needs to be a part of connecting the dots ● Concerns about site leadership being equipped to support teachers through "the noise" and then supporting what is important for kids ● What does support for black teachers look like? ● Strengthen the pipelines from school to college around becoming educators - community partners can support ● Three-year planning	school year ends ● Create intentional working connections between our community partners ● Outreach to kids wherever they are ● Open mindedness ● Exposure that goes beyond students of color ● Site based support and cursory knowledge of the partners on the site ● Issues between Afghan and Black students need to be truly addressed - community partners need to be supported in their upcoming efforts to get into the apartments where the racial issues are. Issues are being brought back to the school. ● Intersectionality discussions are needed
Collective Bargaining Groups/Other staff				
Classified (CSEA)	3/28/22	1a. ● Translation is critical, staff check-ins with students missing school/work, timely and accessible communications for students and families ● Bilingual instructional assistants (BIAs), resource awareness and	2a. ● Tutoring, instructional assistants, summer school, Saturday School, interventions, high school and beyond preparatory programs ● Mental health counselors and social workers, anti-bullying and	3a. ● Career Technical Education (CTE), Advancement Via Individual Determination (AVID), FAFSA workshops, Naviance, AB 104 and 167 (McKinney Vento credits), Independent Living, Project Optimism, EverFi, Project Long

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		assistance, caring staff, iReady and other academic supports 1b. ● Mental health counselors, social workers, safe spaces, staff visibility ● BIAs, expansion of translated materials, offer one-year English language course prior to placement in an English Language Development (ELD) class ● Transportation needed for English learners, homeless youth, low-income youth to reduce chronic absenteeism ● Reduced fee or no cost for sports and extracurricular activities, no cost physicals, no cost vaccinations, no cost sports and musical equipment - goes to equity and accessibility	suicide risk assessment programs ● Resources such as food, clothing, backpacks, school supplies, free bus passes, transportation, foster and homeless youth services, parent classes, resource access 2b. ● After school tutoring and English Language Development (ELD) classes, more focus on foundational reading skills before 3rd grade, smaller class sizes, no waitlist for Independent Study ● More funding for direct services as opposed to professional learning, protect and maintain program funding	Life, ROTC, American River College on school sites ● Foster and homeless youth staff, Parent Ambassadors, academic counselors, bilingual instructional assistants (BIAs), refugee teams 3b. ● Career Technical Education (CTE) awareness, exposure (all languages), and accessibility (transportation) ● College career readiness centers at all high schools, parent education, no or low cost extracurricular activities
Homeless (MKV)	3/01/22	1a. ● Extra counselors, intervention specialists, social workers ● Strong support teams, strong counselor/social worker teams, MKV/attendance collaboration ● After school care, SAC RT partnership, food closet, free	2a. ● Google Voice helps access families - ease of contacting families ● English learner department collaboration - access to resources/materials	3a. ● Collaborate closely with high school college and career technicians ● Counseling department for FAFSA ● Career Technical Education (CTE) programs 3b. ● Parent resource workshops including FAFSA, grant/scholarship

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		meals for all students (removes stigma), student EBT cards 1b. ● Transportation is biggest barrier ● Increase staffing to reduce caseloads and allow for proactiveness ● Parent resource awareness workshops, communications to parents in all languages	2b. ● Cell phones for staff, more hotspots and internet access for families, computers to access learning ● Universal online classroom format for ease of understanding for students and parents ● Prioritize students for Independent Study and Bridges	application, career pathways ● Tutoring at all schools ● Extend AB 104 and AB 1806 credit assistance programs
San Juan Teachers Association (SJTA)	3/15/22	1a. ● Consistent Positive Behavioral Intervention Supports (PBIS), Advocacy class to discuss social-emotional issues, student circles, intervention specialists, smaller classes due to COVID quarantine allowed students to receive more academic and social-emotional support ● Attentive and caring teachers who go above and beyond, familiar staff and consistent administration, staff retention, intentional placement of students with highest needs with staff who can help them best	2a. ● Universal Access, Early Homestart (pregnant moms), Second Step, Kahoots ● Dedicated intervention specialists for math and reading ● Program flexibility to effectively transition students back to school 2b. ● Universal Improve Your Tomorrow (IYT), early intervention services (not just testing and qualifying), Lexia, iReady, tutoring not provided by teachers (at capacity), any tools to help bridge the gap	3a. ● Outside agencies such as Project Optimism and World Relief, site funded after school opportunities, Naviance, AVID (middle school and high school), Flex period focused on college/career exploration 3b. ● Smaller class sizes, properly staffed programs, volunteer support ● Cultural awareness, job awareness, resource and program awareness, career speakers ● Sufficient translators and translated materials to prevent access barriers ● District cultivated continuity between schools ● Buses for field trips for sites not able to pay for charter buses or use

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		● Return of extracurricular activities 1b. ● Smaller class sizes to better meet students diverse needs - teachers are overwhelmed due to high student needs and large class size ● More space is needed for ELPAC testing and new programs - packed programs lose their effectiveness ● More bilingual instructional assistants (BIAs) to facilitate communications, more custodians to maintain site cleanliness, more substitute teachers to mitigate student needs ● Consistent and accurate information (COVID masking, exclusions)	● Fill open Special Education and English Language Development (ELD) positions ● Counselors and intervention specialists need assigned space to meet with students (not in hallways), provide green space and quiet areas for students for social-emotional learning, shift students to schools with available space	volunteers ● Opportunities for sports, clubs, activities without needing teacher support
San Juan Professional Educators Coalition	3/14/22	1a. ● Additional staff hiring including social workers, instructional assistants, school community intervention specialists, math support Independent Study teacher ● Athletics, Independent Study, summer transition for kindergarten through first grade students, live	2a. ● Intervention teachers (reduced class size), academic and mental health counselors, additional English 1 and math IM 1 teachers ● Lexia, iReady, Walk-to-Learn Block, Second Step	3a. ● Youth employment technicians, school counselors (Naviance support) ● Sami Circuit, field trips, Second Step, Positive Behavioral Interventions and Supports (PBIS), Career Technical Education (CTE), Gators Can (school site specific)

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		satellite adult education classes ● Staff check-ins with students, restorative practices, positive behavior support systems, social workers, school community intervention specialists 1b. ● Increased counselors, more professional development for staff to provide social-emotional supports ● More west end adult education satellite options at elementary, middle, and high school sites due to loss of west end campus ● Whole school assemblies and field trips	2b. ● Longer school year to help close the achievement gap, flexibility for when and how courses are offered, hybrid classes, flexibility in direct instruction, support classes attached to credit ● More teacher training to support academics, social-emotional learning, scaffolding	3b. ● Provide information about how classes relate to jobs, job availability, real-world exposure ● Hands-on after school activities (art and science), athletics
School Site Council (SSC)	3/15/22	1a. ● Teacher relationships ● Group activities ● Social-emotional learning 1b. ● Team building activities, more family events ● More resources and opportunities for learning (tutoring, clubs)	2a. ● Strong intervention teams, Lexia, Guided Language Acquisition Design (GLAD) strategies 2b. ● More comprehensive, job-embedded professional development to support teachers in meeting needs of all students ● More opportunities for teachers to practice their growth mind-set and learn	3a. ● Staff review presented by English Language Development (ELD) department regarding the importance to reclass English learners (EL) by middle school 3b. ● Learning choice/research around careers and college, counselor whole class presentations ● More opportunities for students to be creative (art, STEM, music)

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			● Opportunity for teachers to learn/understand the basic standards and benchmark students need in order to be successful in the next grade	
Superintendent's Parent Advisory Committee (SPAC)	1/20/22	1a. ● In person return to school, seeing friends ● Recess, after school activities, sports, summer school, enrichment opportunities such as music and dance, community events, Project Optimism ● Supportive teachers 1b. ● Increased opportunities to participate in social activities - sports, dances, field trips; consistent messaging regarding activities participation; regular COVID testing to attend activities ● Contingency plans in place for teachers, counselors, and substitute shortage if a surge is experienced again	2a. ● After school programs at all schools, Google Classroom, hands-on science projects, Study Hall, tutoring, stipends to attend local community programs, increased instructional assistants (IAs) support, organized summer activities, programs on portal ● Supportive teachers, welcoming staff, community circles for social-emotional time 2b. ● Technology education at earlier age, equitable access to technology (all students do not have computers at home) ● COVID quarantine policies that minimize learning loss, provide hard copies of assignments while in quarantine, all students should be able to attend virtual classes while in quarantine ● Increase counselors, IAs	3a. ● Expansion of leadership programs to all students - not just limited to high-achieving students, CIVITAS, Advancement Via Individual Determination (AVID), college and career center, Career Technical Education (CTE) pathways, extracurricular programs including the Arts, parent volunteers trained to have future planning conversations with students (Rio Americano) 3b. ● Career Day, guest speakers, field trips, CTE pathways expansion at schools, exposure to CTE pathways to younger grades, clubs, Sammy Circuit ● Parent workshops, parent awareness of post high school information/resources and student testing ● Technology management

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		● Anti-bullying programs, sensitivity and awareness for growing Afghan population		
ThoughtExchange What programs or services would you like to see continued or added in order to improve student academic achievement, social-emotional learning, and college-career readiness?				
ThoughtExchange	3/7/22-3/25/22	● Increased mental health supports: counselors and social workers ● Social events: assemblies, after school extracurricular activities, clubs ● Safety/Sense of Belonging: anti-bullying programs, welcoming staff, community building, nurses ● Social skills programs: conflict resolution, effective communications, emotion regulating	● Visual and Performing Arts ● Academic supports: tutoring, intervention specialists, instructional assistants ● Learning enrichment activities: field trips, STEM, STEAM, Robotics, computer programming and technology ● Curriculum: STEM, science, math, technology, electives ● Before/After/Summer School: tutoring, childcare, learning loss, transportation	● Life skills: financial literacy, job search/interview/resume, home economics, Drivers Education ● Skilled Trade offerings: Automotive, Woodworking, Culinary, Drafting ● More academic and college counselor advisement/career planning/career speaker events

Educational Partner Key Themes
LCAP PAC Listening Session Themes and Recommendations, Correlating LCAP Actions

EDUCATIONAL PARTNER KEY THEMES: Goal 1 - Connected School Communities	CORRELATING LCAP ACTIONS
Provide parent classes and workshops.	1.1
Increase staff diversity, recruitment, and retention.	1.5
Provide supports and resources for access to food, shelter, childcare, clothing, transportation.	1.1, 1.2, 1.4, 4.4, 5.1
Increase collaboration with community partners.	1.1, 1.4, 2.3, 3.12
Provide consistent communication from the district and school sites to families.	1.1
EDUCATIONAL PARTNER KEY THEMES: Goal 2 - Healthy Environments for Social and Emotional Growth	**CORRELATING LCAP ACTIONS**
Increase mental health supports for staff and students.	2.1
Foster peer and staff relationships, mentoring, community building, diversity, cultural awareness.	1.1, 1.4, 2.3, 2.4, 2.5
Create identity specific groups and spaces.	2.3
Increase resources to address fighting, bullying, discrimination, harassment on campus.	1.1, 1.4, 2.2, 2.3, 2.4, 2.5

EDUCATIONAL PARTNER KEY THEMES: Goal 3 - Engaging Academic Programs	CORRELATING LCAP ACTIONS
Provide engaging, fun, real-world experiences and opportunities.	3.1, 3.2, 3.6, 3.7, 4.3, 4.5, 4.7, 4.8, 4.9, 5.3, 5.4, 5.5
Increase staffing such as intervention specialists, instructional assistants, bilingual instructional assistants, English language development (ELD) teachers, translators.	1.3, 1.4, 3.5, 3.8, 3.9, 4.2
Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment activities such as field trips, robotics, computer programming.	3.6, 3.7, 4.5, 4.8
Subsidize program and service fees for socio-economically disadvantaged students and families.	3.7, 4.3, 4.4
Use consistent software learning platforms across schools and classrooms.	3.1 - i-Ready 4.3 - Naviance 4.4 - APEX
EDUCATIONAL PARTNER KEY THEMES: Goal 4 - Clear Pathways to Bright Futures	**CORRELATING LCAP ACTIONS**
Scale up successful programs across the district such as Advancement Via Individual Determination (AVID), Improve Your Tomorrow (IYT), United College Action Network (UCAN), CIVITAS, Career Technical Education (CTE), Visual and Performing Arts (VAPA).	2.3, 3.7, 4.7, 4.8, 5.3
Increase access to counselors, credit recovery, college/career fairs and resources, parent workshops, field trips, college tours, career speaker events.	1.1, 4.1, 4.2, 4.3, 4.4, 4.7, 4.8, 5.2, 5.3
Provide life skills opportunities such as financial literacy, resume writing, job search, interviewing.	4.3, 4.7, 4.8
Provide trade skills opportunities such as automotive, culinary, drafting, woodworking.	4.8

LCAP PAC LISTENING SESSION KEY THEMES: 1/13/22	CORRELATING LCAP ACTIONS
Return to holding end-of-school year events, social gatherings, homecoming events, assemblies and rallies, dances, community events.	Determined by public health guidelines.
More counselors and social workers are needed for students social-emotional concerns.	2.1, 4.1, 5.1
Anti-harassment and anti-bully enforcement.	2.2, 2.4, 2.5
Parent volunteers return to campuses.	Determined by public health guidelines.
Offer life skills including tax preparation, job interviewing, budgeting, Drivers Education, health and safety.	2.1, 2.2, 2.3, 2.4, 2.5, 4.3, 4.7, 4.8
LCAP PAC RECOMMENDATIONS: 12/16/21, 2/17/22, 4/21/22, 5/26/22	**CORRELATING LCAP ACTIONS**
Provide transportation services for homeless and foster youth.	1.2
Bring back bus routes.	1.2
Provide information to students on transportation options.	1.1, 1.2, 1.3, 1.4
Support personnel are needed for social services that connect unduplicated families with resources.	1.1, 1.2, 1.3, 1.4, 2.1, 2.2, 2.3, 3.12, 4.1, 4.2, 4.3, 5.1, 5.3
Provide economic support through application process to access non-conventional items (i.e. alarm clock).	1.1, 1.2, 1.3, 1.4, 2.1, 4.1, 5.1
Improved communications process for missing school days due to COVID.	1.1, 1.2, 1.3, 1.4

Focused outreach to parents regarding after school care. There is additional new state funding to provide after school.	4.4
Hire more attendance clerks.	4.10 - Sites have local control to add additional FTE using site funding.
Create an option for partial in class learning and partial online learning for students who must go to court (foster).	1.2, 5.1 - FY staffing and resources
We need to add Career Technical Education (CTE) skills at high schools.	4.8
Make AVID more accessible. Track by student groups to determine if there is a disparity of access for unduplicated students.	4.7
Expand availability and increase accessibility of culturally relevant clubs such as Black student unions. Not all high schools and middle schools have this level of support or cultural representation on campus. Expand to elementary schools too. Be intentional to ensure the areas of disparity and opportunity are lifted. Collect data on our unduplicated students to see who is accessing and who is not able to access.	2.3
Review and focus on the consistent answers across educational partner key themes for all groups, specifically responses 2b and 3b, as far as what resources/programs are needed.	Part of LCAP listening session theming process.
What other programs are there besides Head Start? How is access determined (income)?	4.6 ● ECE programs ● Universal Pre-K: Staff report provided and engaged in listening session.
Increase after school programs.	1.4, 3.3, 3.7, 3.12
Increase student access to intervention specialists.	1.3, 1.4, 2.3, 3.1, 3.2, 3.3, 3.4, 3.5, 3.8, 3.9, 3.12
Increase access to mental health counselors.	2.1

Increase teacher access to cultural sensitivity training.	2.3
Make sure there is intentionality behind the money we put into the budget for staff training. Measure the impact of this training (success, time, effort).	1.5, 2.1, 2.2, 2.3, 2.4, 2.5, 3.1, 3.2, 3.5, 3.6, 3.8, 3.10, 4.7, 5.4
Establish a School Climate Task Force to promote a positive and informed educational climate free from sex, gender, race based harassment or discrimination at the school.	2.3 ● Note - Action being implemented by equity department instead of school climate task force.
Review process for how information is being communicated from the district, to schools, to families.	1.1
Allow students with Individualized Education Plans (IEPs) to have priority to select interests for summer school classes since they do not have the same opportunities to participate in electives during the school year.	
Change policy to allow students to participate in sports despite their absences.	
Focused roll out to teachers, students, and families regarding independent study during COVID quarantine.	
Track how many students are offered independent study, how many decline, and how many complete IS.	
Create more visibility by duplicating the school site council to provide noticings online similar to the district appointed committees.	
Recommend all school sites councils have agenda, minutes, calendar, and representative information on website.	
Provide both quantitative and qualitative data and follow up on requests.	
Would like to see the district content website updated.	

PRIORITIZED RECOMMENDATIONS PROVIDED BY LCAP PAC CHAIRS 6/1/22 (not approved in public meeting by LCAP PAC)	**CORRELATING LCAP ACTIONS**
Improved Communications to Parent and Student Community by School Site. ● Improve communications to parents from the school site regarding parent workshops. ● Provide consistent communication from the district and school sites to families. ● Focused outreach to parents regarding after school care, support, and resources for access to food, shelter, childcare, clothing, transportation. ● Increase collaboration with community partners.	1.1, 1.2, 1.3, 1.4, 2.3, 3.12, 4.2, 4.4, 5.1
Create a policy in which all School Site Councils follow the Brown Act and welcome community engagement by providing: ● Agendas, minutes, and meeting dates on the school website.	
Provide additional connection opportunities before/after school. ● Increase the quantity and quality of after-school programs. ● Increase intervention programs at the site level for targeted students and site needs. ● Make enrichment programs accessible to low-income families with low to no fee. ● Establish a strategic outreach program for after-school programs to low-income parents as the district implements the new state mandate to offer before and after school programs at its school sites.	1.3, 1.4, 2.3, 3.1, 3.2, 3.3, 3.4, 3.5, 3.7, 3.8, 3.9, 3.12, 4.2
Create an ombudsman to promote a healthy & safe learning environment for all students. ● Enforce the protections of our students and ensure accountability and swift action to ensure students are safe on campus and their rights are protected. ● Publish the number of complaints made at each school site that is characterized as bullying or hate violence in order to create accountability. ● Increase resources to address fighting, bullying, discrimination, and harassment on campus.	Resources to address fighting, bullying, discrimination, and harassment on campus: 1.1, 1.4, 2.2, 2.3, 2.4, 2.5
Increase diversity and cultural awareness district-wide.	1.1, 1.4, 2.3, 2.4, 2.5

• Community building projects. • Creating more identity specific groups and spaces. • Fostering peer and staff relationships. • Increase teacher access to cultural sensitivity.	
Increase staff diversity, recruitment, and retention. • Create incentives for school sites to hire A.A. teachers where there is a lack of A.A. teachers.	1.5
Provide engaging, fun, real-world experiences and opportunities.	3.1, 3.2, 3.6, 3.7, 4.3, 4.5, 4.7, 4.8, 4.9, 5.3, 5.4, 5.5
Increase staffing such as intervention specialists, instructional assistants, bilingual instructional assistants, English language development.	1.3, 1.4, 3.5, 3.8, 3.9, 4.2
ELD teachers, translators.	1.3, 1.4, 3.5, 3.8, 3.9, 4.2
Increase programs and services such as tutoring, mentoring, summer and before/after school programs.	1.4, 2.3, 3.1, 3.2, 3.3, 3.4, 3.5, 3.7, 3.8, 3.9, 3.12
Provide Science, Technology, Engineering, Arts, and Math (STEAM) related enrichment activities such as field trips, robotics, computer programming.	3.6, 3.7, 4.5, 4.8
Subsidize program and service fees for socio-economically disadvantaged students and families.	3.7, 4.3, 4.4
Use consistent software learning platforms across schools and classrooms.	3.1 - i-Ready 4.3 - Naviance 4.4 - APEX
Make accelerated classes more accessible to marginalized students.	1.3, 1.4, 2.3, 3.1, 3.2, 3.3, 3.4, 3.5, 3.8, 3.9, 3.12
Allow students with Individualized Education Plans (IEPs) to have priority to select interests for summer school classes since they do not have the same opportunities to participate in electives during the school year (10-20%).	
Increase access to counselors.	1.1, 2.1, 4.1, 5.1, 5.2, 5.3

Provide LCAP PAC Funding. ● Training, workshops, communication tools, and incentives for retention.	

**** Recommendations provided that are not included in the LCAP have been forwarded to appropriate staff.*

Superintendent Responses to Questions from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
District English Learner Advisory Committee (DELAC)
May 26, 2022 LCAP PAC and DELAC meetings

QUESTION #	COMMITTEE	QUESTION	RESPONSE
1	LCAP PAC	● How many people provided responses to the self-reflection tool on parent/family engagement (state priority #3)? ● Who are they? ● What schools were represented by them? ● Are we reporting this number to the California Department of Education when reporting this indicator?	In April, the district conducted a review of the state adopted self-reflection tool for Local Priority 3: Parent Involvement and Family Engagement. Three focus group meetings were held with students, family/community members, and staff that represent our diverse district. There was a total of 57 focus group participants, which included 15 family and community members, 19 staff, and 23 students from educational partner groups engaged throughout the year in the development of our district plans. The purpose of the focus group was to determine what data and information should be considered when the district self-reflects on its progress, which is a requirement of Local Indicator 3. While not a CDE requirement of Local Indicator 3, the district intends to include the total number of focus group participants (57) in the self-reflection tool that is posted on the CA Dashboard.
2	LCAP PAC	● How many students were absent with a COVID-19 related absence? Non-COVID-19 related absences? ● What school sites were most impacted by absences? ● What are the absences broken down by demographics/student group?	Current attendance can only be reported as approximate since final year totals will not be available until after 2021-22 school year. As of 5/31/22: ● 15.85% of absences are due to either COVID isolation or mandated COVID quarantine ● 5.8% of absences are for students on short-term independent study contracts where work was not produced to convert to positive attendance days ● 32.3% of absences are due to illness (absences related to COVID symptoms mandated to stay home until cleared cannot be extracted from illness codes) ● 38% of absences are unexcused/not verified by families 10 school sites with highest absence percentages for the year as of 5/31/22: ● Ralph Richardson Center - 38.72%, La Vista Center - 34.23%, El Sereno HS

Superintendent Responses to Questions from the
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			- 20.16%, San Juan HS - 16.08%, Charles Peck - 15.91%, Katherine Johnson MS - 15.04%, Greer Elementary - 14.90%, Whitney - 14.87%, Encina HS - 14.4%, Edison - 14.25% Due to time constraints, demographic information will be shared with the PAC in the fall.
3	LCAP PAC	● Can we get more attendance data on students who were in Independent Study (IS)? ● How well did this work? ● What was the outcome for the students who took IS during the pandemic? ● How many students were dropped from IS because they did not comply with the program?	Independent Study (IS) attendance as 5/31/22: ● Short-term IS currently represents 5.8% of absences. These are absences where work has not been turned in to convert to being present. ● Long term IS attendance: ○ 6th-8th grade average daily attendance = 74% ○ 9th-12th grade average daily attendance = 79.4% ■ Low: 9th grade = 70% ■ High: 12th grade = 84% grade (note - 12th grade students are majority of students) Prior to COVID, there was screening that took place to make sure students were independent learners. This year, a number of students chose independent study not because it was the best learning process for them, but for other reasons*. This led to a greater number of students who were exited from IS due to not meeting the attendance requirements. *Other reasons students enrolled in IS: Mask policy, health and safety concerns, parent and/or student choice related to behavior, attendance, transportation, social-emotional, and flexibility of learning. IS exits as of 5/31/22: ● 6th-8th Grade: 40 students exited IS in semester 2 due to not meeting expectations and transferred back to in-person learning.

Superintendent Responses to Questions from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
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May 26, 2022 LCAP PAC and DELAC meetings

			● 9-12th Grade: 57 students exited IS in semester 2 due to not meeting expectations and transferred back to in-person learning.
4	LCAP PAC	● Can we get a safety report? One prior to COVID (2018-2019, 2019-20), the first year back to school (2020-21), and the current year (2021-22). ● Incident report by school site and timeframe? (refers to fights, weapons brought to school, bullying incidents, drugs brought to school)	Data is not provided by school site to protect the privacy of individuals who may have been involved in certain incidents. Of the incidents reported to Safe Schools: 2018-19: ● Parent Behavior Support - 25 ● Student Behavior Support - 158 ● Weapons on Campus - 33 ● Drug Possession - 44 ● Drug Furnishing - 10 2019-20: ● Parent Behavior Support - 35 ● Student Behavior Support - 160 ● Weapons on Campus - 20 ● Drug Possession - 27 ● Drug Furnishing - 8 2020-21: ● Parent Behavior Support - 12 ● Student Behavior Support - 50 ● Weapons on Campus - 12 ● Drug Possession - 8 ● Drug Furnishing - 0 2021-22: ● Parent Behavior Support - 66 ● Student Behavior Support - 251

Superintendent Responses to Questions from the
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District English Learner Advisory Committee (DELAC)
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			• Weapons on Campus - 46 • Drug Possession - 32 • Drug Furnishing - 5
5	LCAP PAC	It's important to feel listened to and respected. It's a two-way partnership. Feels like "us" and "them." Moving forward, we would like to have a synergistic relationship. Can staff members please be courteous and respectful to volunteers?	Yes, staff members will be courteous and respectful to all educational partners.
6	LCAP PAC	• Which schools are sharing their information on school site councils? • Of the 65 schools in our district, how many schools publicly post their School Site Council agenda on their school website? • How many posts their School Site Council minutes on their school website? • How many posts their School Site Council meeting calendar on their school website? • How many posts their School Site Council representatives on their school website?	Information about School Site Councils (SSC) is typically found under the "Our School" menu on a school website and is accessible to members of the public. Inclusion of information on SSC is part of the standard website template. Specific information posted will vary by site. SSC members are recorded in each site's School Plan for Student Achievement (SPSA) and publicly available on the district and school websites. School websites can be found by visiting www.sanjuan.edu and selecting the school(s) of interest from the "Our Schools" menu located at the top of the page. School Site Council (SSC) Training modules are made available to site administrators, as requested. Staff from the Office of Student Learning also provides School Site Council informational sessions for requesting sites. Translation is available. Historically, SSC minutes have been available upon request to accommodate translation. Sites will be encouraged to post SSC minutes on their websites.

Superintendent Responses to Questions from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
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7	DELAC	Can the three-year LCAP plan be changed throughout the next three years if we see a need?	Yes. While the LCAP is a 3-year plan, the LCAP is revised and updated yearly based on student needs.
8	DELAC	● Are there any goals or actions related to security at schools in the LCAP? ● Could schools increase the number of campus monitors to provide more security considering the recent events? ● Would the district consider talks to the students regarding what to do in situations like what just happened in Texas?	The LCAP has actions related to increasing campus supervision at targeted schools as well as supporting community safety specialists. As part of a previous grant, the district was already planning to conduct comprehensive safety reviews at each school site during the 2022-23 year which will offer site safety teams an opportunity to discuss strategies to best meet their needs such as adding campus monitors or making facilities improvements. The district's Safe Schools team had implemented talks with high school staff and supported talks with students prior to the COVID-19 pandemic on what to do in case of an active threat on campus. Those efforts will be revisited along with age-appropriate materials for elementary and middle school students.
9	DELAC	How is the district planning on providing the adequate number of regular and substitute teachers for the schools? There is immense irregularity, and the latest months have been even worse (particularly Encina).	Through data analysis, we created a recruitment plan to support our need for guest teachers. This included a modification of the salary schedule, an increase in recruitment efforts from June-October, and a bonus structure for months with increased need such as October, January, April, and May. Quarterly meetings and professional development for guest teachers will be offered to increase retention.
10	DELAC	● Can there be more information on how to proceed about bullying when the school does not pay attention to multiple complaints? ● Is there a way of escalating the complaints before going to the police?	As part of our district's Prevention Programs department, we have a full-time Bullying Prevention Specialist who helps provide resources and supports for students, families, and schools. Additionally, we have online bullying prevention resources and several district policies in place to help mitigate bullying and harassment. These are available for families at the Prevention Programs' Bullying

Superintendent Responses to Questions from the
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			Prevention page, found at: https://www.sanjuan.edu/Page/38337 If a student or family encounters bullying and attempts to resolve the issue with their school and the school community worker, but feels like the resolution attempts are unsuccessful, our Family and Community Engagement (FACE) department is able to help assist and offer support. Families can call our department at (916) 971-7929 and our Problem Resolution Coordinator will help assist.
11	DELAC	● Can counselors provide orientation to new students? ● Can we have student ambassadors who can guide newcomers into the system? ● How about parent ambassadors as volunteers to help parents?	Counselors help new students with class schedules and brief introductions. School Community Resource Assistants also support new student orientations at certain high density sites. Low density sites reach out for specific support on the 1st enrollment date of the new student(s). Some sites have created a peer-to-peer "buddy" system for newcomer student support much like a student ambassador. Our refugee support program in partnership with FACE has offered some parent academy sessions related to best practices for parents. However, we recognize that our newcomer families may have different needs. Our newcomer/refugee program is working on a parent leadership workshop for the upcoming school year. Staff will consider how parent ambassadors can support this work.
12	DELAC	Regarding a broader faculty, would they consider hiring ELD teachers who speak the students' native language?	Yes, we are continuing to recruit bilingual candidates as part of our staffing efforts. In addition, staff are recruiting Bilingual Instructional Assistants to become teachers.

Superintendent Responses to Questions from the
Local Control Accountability Plan Parent Advisory Committee (LCAP PAC) and
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13	DELAC	Does the general LCAP consider the new editions of more equitable textbooks? When are we expected to have them?	Our curriculum department has an adoption schedule* that we use to refresh our textbooks on a regular basis. With all of our adoptions, we reflect on the cultural responsiveness of the texts as part of our process. * Instructional Materials Pilot and Adoption Schedule: https://www.sanjuan.edu/cms/lib/CA01902727/Centricity/Domain/140/Instructional%20Materials%20Pilot%20and%20Adoption%20Schedule%20-%2004-20-22.pdf
14	DELAC	Would the LCAP consider professional development for teachers to acquaint them with other cultures and teach them to be patient and understanding with students who are not yet proficient in English?	Several trainings related to cultural sensitivity, newcomer support, and the social-emotional needs of emerging bilingual students are offered on an on-going basis. We also offer classes where teachers learn conversational phrases in Farsi, Dari, and Spanish. Professional learning opportunities are selected by teachers and staff.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-2

MEETING DATE: 06/14/2022

SUBJECT: San Juan Choices Charter School Local Control and Accountability Plan (LCAP)

DEPARTMENT: Admissions and Family Services

For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board hold a public hearing regarding revisions to the San Juan Choices Charter School 2021-2024 LCAP.

Action anticipated: June 28, 2022.

RATIONALE/BACKGROUND:
The LCAP includes eight state priority areas: Implementation of Common Core State Standards (CCSS) and English Language Development Standards (ELD), Student Achievement, Student Engagement, School Climate, Parental Involvement, Course Access, Basic Services, and Other Student Outcomes. The State of California requires extensive community and stakeholder input in the creation of the plan prior to bringing it forward to the Board of Education for action. Additionally, the state requires that a review of the State Accountability Dashboard be included as one source of data that informs the revised plan. This year's 2021-2024 LCAP includes the 2020-21 LCAP Annual Update and 2021-2022 Learning Continuity and Attendance Plan Annual Update. The three-year LCAP must be board approved prior to the adoption of next year's budget.

ATTACHMENT(S):
A: Presentation
B: 2021-2024 Local Control and Accountability Plan

CHOICES CHARTER SCHOOL COMMITTEE ACTION/COMMENT:
Staff: 04/21/2022
Advisory Council: 04/27/2022
Family Focus Group: 04/27/2022
Leadership Team: 5/12/2022
Director and Self-Study Coordinator: 05/16/2022

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Brian T. Ginter, Director, Admissions and Family Services

APPROVED BY: Debra Calvin, Ed.D., Assistant Superintendent, Educational Services
Melissa Bassanelli, Deputy Superintendent, Schools and Student Support
Kent Kern, Superintendent of Schools

Local Control and Accountability Plan (LCAP) 2022-2023 Annual Update

Presented to the Board of Education
June 14, 2022

CHOICES CHARTER SCHOOL An Extraordinary Choice | 20 YEARS Est. 1999

Engaging Educational Partners

Feedback from all school stakeholders contributed to the creation of the 2022-23 LCAP. The following schedule of communications outlines the process:

Staff:
4/21/22 Meeting
● Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2019 LCAP, 2020 Learning Continuity and Attendance Plan (LCP), and 2021 LCAP - Staff Collaborated in Western Association of Schools and Colleges (WASC) Focus Groups and provided feedback from each group via an online survey.

Advisory Council:
4/27/22 Meeting
● Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2019 LCAP, 2020 LCP, and 2021 LCAP - Feedback collected at meeting.

Family Focus Group:
Email sent to families on 4/27/22
● Feedback provided individually, via an online survey.

Leadership Team:
5/12/22 Meeting
● Reviewed feedback from all educational partners and confirmed summary of most frequently recommended actions. Provided additional emphasis on actions of particular urgency.

Director and Self-Study Coordinator:
5/16/22 Meeting
● Reviewed summary of most frequently recommended actions and decided upon specific plans for inclusion of actions in the 2022-23 LCAP.

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Local Control and Accountability Plan

Engaging Educational Partners

Choices promotes community engagement through collaboration with the following educational partners:

- Advisory Council, consisting of teachers, parents, students, school administration, classified employees, and community members
- Family focus groups
- Parents and students
- School leadership team
- School staff

Key Themes

Expand Mental Health Support

- Utilize outside resources, interns, or Marriage and Family Therapist (MFT) Program participants
- Professional development (PD) to support students with transition to on-campus support classes
- Mental health support groups
- Follow-up PD to work with students with anxiety from The Anxiety Treatment Center

Expand Offerings of Elective Courses and Extracurricular Activities

- Expand artistic electives (photography, fashion design, podcasting, others)
- Restore extracurricular pre-COVID activities (dances, game nights, clubs)
- Expand science lab

Local Control and Accountability Plan

Key Themes

Formalize Intervention Process/Approach

- Vigilant communications with families
- Inform parents what it is we are targeting for students (skills, knowledge, Independent Study work habits)
- Understand family challenges; do not judge them
- Provide options & alternatives
- Continue/expand tutoring services

Build College/Career Readiness

- Resume when possible: What is college? What is trade school? What is community college? Events for students first in their families to attempt one of the above.
- Profiles on different careers and request speakers (brown-bag lunches)
- Resume Choices Career Fair
- Develop a second Career Technical Education (CTE) pathway

Key Themes

Continue to build support processes for English Learners

- Continue to move away from casual language acquisition via electives/clubs and more academic language through support classes
- Professional development for literacy strategies
- Find and pilot new English Language Development (ELD) course curriculum

Support Families with Curriculum/Technology

- Follow up with new enrollees/families 3-7 days after enrollment to guide a smooth transition
- Parent and student training on best practices for online learning

Support Staff with Technology

- Technology purchases to support teachers with instruction from a distance
- New technology training for staff

Focus Areas and Goals

Notable Changes to Actions and Goals

- Increased math tutoring in middle school
- Developing a second CTE Pathway in Public Services – Public Safety
- Improved intervention services for academic and social needs
- Increased technical support for students and parents
- Adding Virtual Reality in Science courses
- Adding new electives in key/recommended areas: *Careers in Criminal Justice, Forensics: The Science of Crime, Physics, Fashion Design*

Focus Areas and Goals

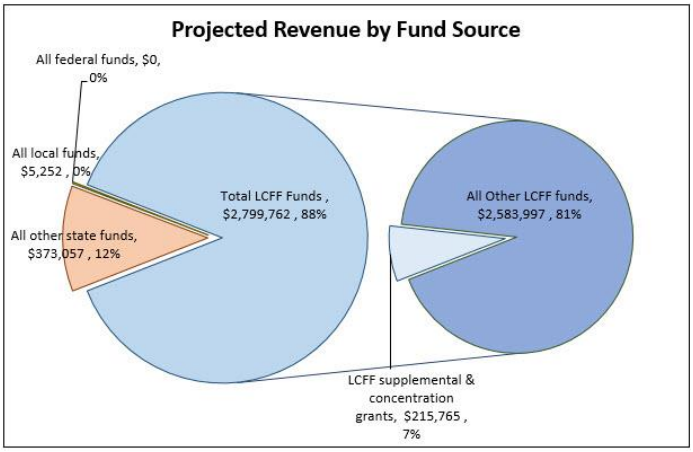
Improve and Support Student Learning to Close Achievement/Performance Gaps and Ensure All Students Graduate College and Career Ready

- Graduation Rate
  - Baseline 2019/20 – 75%
  - 2021 – 76.9%
  - *Low Socioeconomic Status (SES)* and *All Students* groups rates are almost identical.
- Close The Achievement Gap between Subgroups and All Students
  - Smarter Balanced Assessment (SBA) English Language Arts (ELA) – Low SES who Met or Exceeded Standards were 7% points *above* All Students in 2021
  - SBA ELA – EL Students who Met or Exceeded Standards were 19% points *above* All Students in 2021
  - SBA Math - Low SES who Met or Exceeded Standards were 11% points *above* All Students in 2021
  - SBA Math - EL Students who Met or Exceeded Standards were 9% points *above* All Students in 2021
  - Chronic Absenteeism – Low SES Students were 7% points *above* All Students in 2021 (we want them to be *below*)

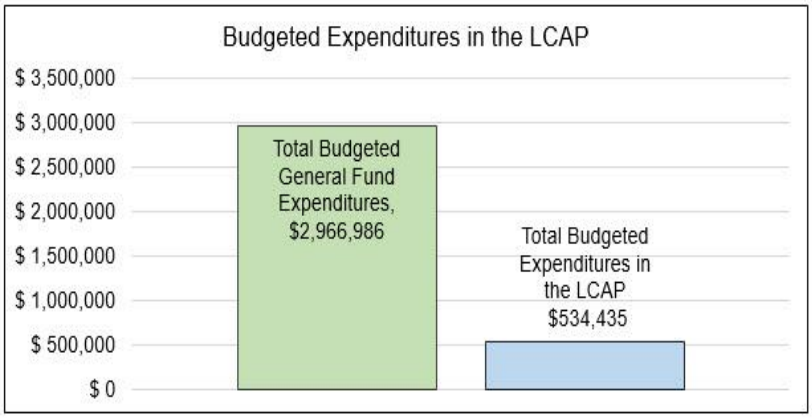
Focus Areas and Goals/Actions & Services Added to the LCAP and Implemented

- **Added College and Career Week, Fall 2021**
- **Enhanced vertical teaming in departments**
- **Added internal formative assessments via i-Ready**
- **Collaborated with nutrition services to provide breakfast during California Assessment of Student Performance and Progress (CAASPP) testing**

2022-23 Budget Overview: Revenue



2022-23 Budget Overview: Expenditures



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Questions

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School Year
2022-2023

San Juan Choices Charter School
2021-2024 Local Control Accountability Plan

To be presented to the Board of Education for a Public Hearing
June 14, 2022

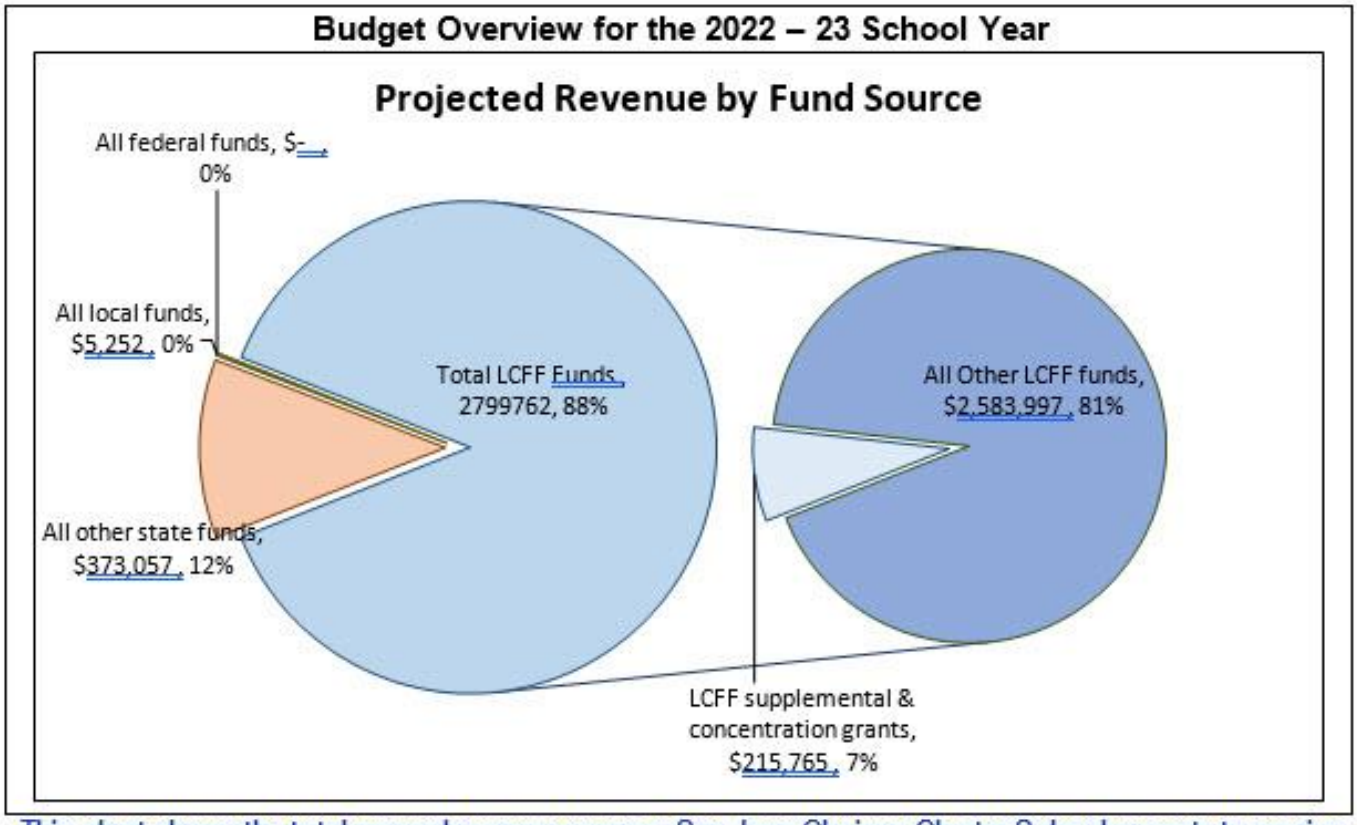
LCAP Table of Contents

Local Control Funding Formula Budget Overview for Parents 3
Supplement to Annual Update for 2021-2022 LCAP 6
LCAP Title Page 11
Plan Summary: General Information 11
Plan Summary: Reflections 12
Plan Summary: LCAP Highlights 14
Plan Summary: Comprehensive Support and Improvements 14
Engaging Educational Partners 15
Goals and Actions: Goal 1 20
Goals and Actions: Action 1 25
Goals and Actions: Action 2 26
Goals and Actions: Action 3 27
Goals and Actions: Action 4 27
Goals and Actions: Action 5 28
Goal Analysis for 2021-2022 29
Increased or Improved Service 37
2022-23 Total Expenditures Table 41
2022-23 Contributing Actions Table 42
2021-22 Annual Update Table 43
2021-22 Contributing Actions Annual Update Table 44
2021-22 LCFF Carryover Table 44
LCAP Instructions 45

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Juan Choices Charter School
CDS Code: 34674473430758
School Year: 2022 – 23
LEA contact information: Tony Oddo

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).

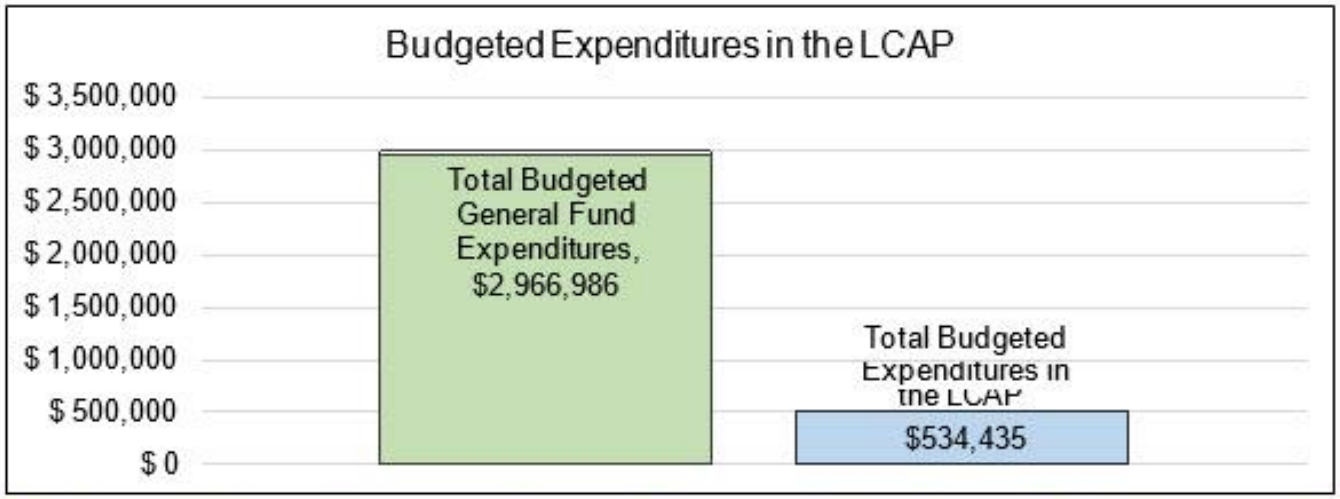


This chart shows the total general purpose revenue San Juan Choices Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Juan Choices Charter School is $3,178,071.00, of which $2,799,762.00 is Local Control Funding Formula (LCFF), $373,057.00 is other state funds, $5,252.00 is local funds, and $0.00 is federal funds. Of the $2,799,762.00 in LCFF Funds, $215,765.00 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 San Juan Choices Charter School 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: San Juan Choices Charter School plans to spend $2,966,986.00 for the 2022 – 23 school year. Of that amount, $534,434.73 is tied to actions/services in the LCAP and $2,432,551.27 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

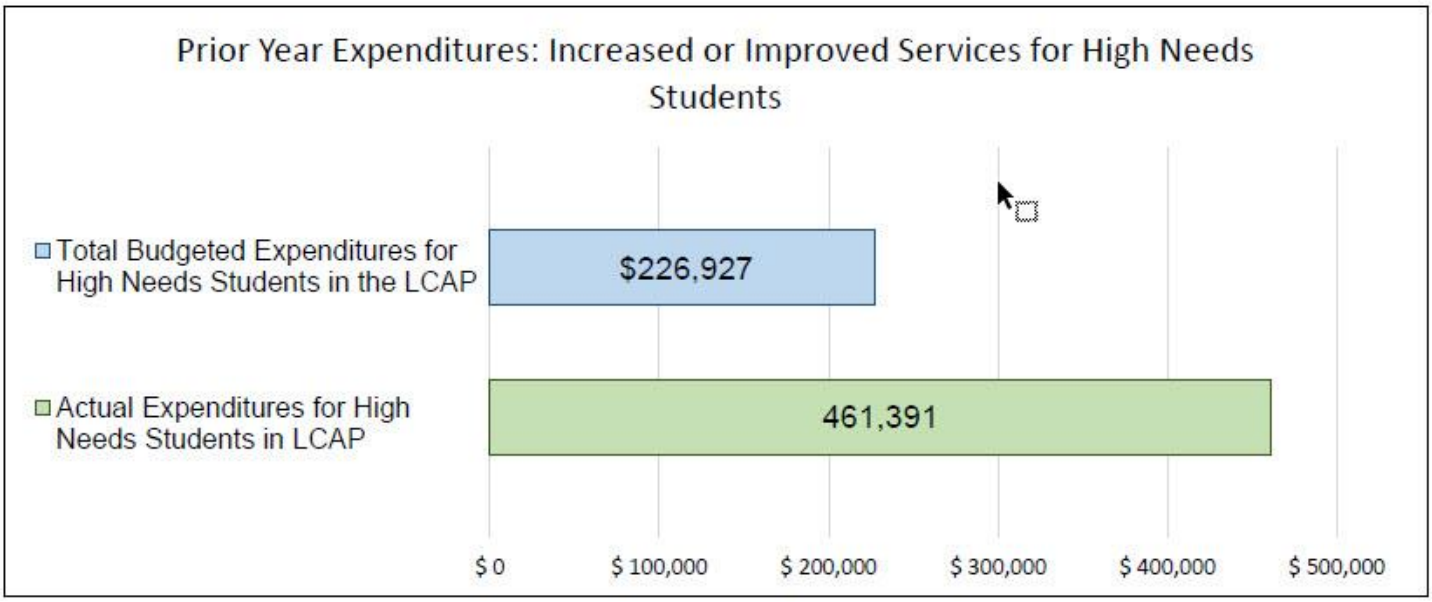
Unrestricted operational costs such as personnel, facility lease costs, utilities, property and liability insurance, contribution to SJUSD for central services, and technology purchased with restricted grant funds.

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

In 2022 – 23, San Juan Choices Charter School is projecting it will receive $215,765.00 based on the enrollment of foster youth, English learner, and low-income students. San Juan Choices Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. San Juan Choices Charter School plans to spend $534,435.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what San Juan Choices Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Juan Choices Charter School 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, San Juan Choices Charter School's LCAP budgeted $226,927.00 for planned actions to increase or improve services for high needs students. San Juan Choices Charter School actually spent $461,391.00 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
San Juan Choices Charter School	Tony Oddo, Director	toddo@sanjuan.edu; 916-979-8378

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).

NA - No funds were received through the Budget Act of 2021.

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.

NA - No additional concentration grant add-on funding was received.

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.

2021–22 LCAP Supplement

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.

NA - Choices Charter School did not submit an American Rescue Plan Act proposal.

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.

Choices Charter School seeks to maximize student learning, minimize achievement gaps of disadvantaged student groups, and maximize the percentage of students who graduate on time and prepared for post-secondary college and career pursuits. To achieve these goals, Choices uses its fiscal resources to:

-employ highly qualified teachers and to provide them with frequent professional development centered on current educational research

-provide teachers and students with necessary technology resources, including hardware, software, and support services

-ensure a safe campus environment where students feel accepted, comfortable, and engaged

-provide academic and social/emotional intervention services for students who struggle

-offer a breadth of course alternatives and extracurricular activities to allow students to pursue interests and various pathways to success

-provide college and career counseling services

-reward excellence in academics and character

-track and analyze student data to consistently make data-based program decisions

-engage parents and community members in supporting students and providing feedback about school services

Choices Charter School's flexible independent study program allows teachers to meet students where they are and to guide them to success through one-on-one and small group instruction. Socioeconomically Disadvantaged Students, English Learners, and Foster Youth students benefit greatly from this individualized approach and breadth of support services that can be swiftly applied to target areas of need.

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

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

Introduction

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

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

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

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

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

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

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.
In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.
Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.
Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.
Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.
In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.
Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.
Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

(https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

2022-23 Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Juan Choices Charter School	Tony Oddo, Director	toddo@sanjuan.edu; 916-979-8378

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.

Choices Charter School ("CCS" or "Choices") is a 6-12 Independent Study School that involves parents/guardians as partners in the education of their children. A highly qualified and dedicated faculty educates a diverse population of students, with the great majority being at some level of academic risk ("at-risk" students). Choices students typically attend small classes and/or meet with a faculty member in a one-on-one setting for one to six hours each week. Students accomplish much of their learning through assignments that are completed independently, most of which are available online, under the supervision of parents/guardians, while they are at home. Founded in 1999, the school's charter was renewed in 2004, 2009, 2014, and 2019 for five-year terms. CCS is accredited by the Western Association of Schools and Colleges (WASC).

Within the Charter Schools Act, the "at-risk" student is defined as "a pupil who, because of physical, emotional, socioeconomic, or cultural factors, is less likely to succeed in a conventional educational environment." The expression "at-risk," when referring to CCS students, encompasses a wide range of academic challenges; some students are simply not reaching their greatest academic potential in the traditional school format, while others are failing and/or at risk of dropping out of school altogether. CCS serves at-risk students with the belief that ALL students, given the appropriate tools, can succeed and be educated, contributing members of society. CCS is committed to providing students and parents with educational alternatives not readily available in the traditional public school environment.

The primary goal of CCS is to offer personalized educational alternatives organized around how students learn best. Due to small class sizes and one-on-one instruction, CCS students and faculty members work together in a meaningful way to address individual students' needs and to work effectively with students' learning styles and strengths. CCS teachers utilize subject-specific diagnostic, formative, and summative test data to identify what students have learned and to re-teach to fill the identified gaps in knowledge. Teachers customize curriculum and instruction to fit the needs of the individual, while encouraging all students to utilize and build upon their strengths, in order to meet grade-level standards and progress toward graduation. Teachers engage students in the learning process by providing relevant and memorable classroom learning experiences that involve collaborative conversation among classmates as they seek solutions to academic prompts/problems. Honors and Advanced Placement courses are offered to students who qualify for more challenging academic course work. Remedial courses and modified assignments provide extra help in target areas for students who struggle. A-G coursework and a new Career Technical Education ("CTE") Pathway in Business & Finance support students as they become college and career ready. A variety of elective courses - offered both online and in the classroom setting – provide students with the opportunity to earn credits while exploring individual interests and developing life skills. CCS's personalized educational environment builds students' confidence, interpersonal skills, commitment to school, and

engagement in learning, which leads to the accomplishment of high academic standards.

One of CCS's greatest strengths in educating students lies with the program and faculty's ability to rehabilitate learners who have lost both confidence in themselves as students and motivation to excel academically. CCS students typically re-engage in their education while at Choices, thanks to the guidance and encouragement of faculty members who meet them where they are and help them to experience incremental academic successes that build confidence and promote a sense of pride in their accomplishments. Students feel they are both seen and respected at CCS and thrive both academically and socially in a safe environment where student misbehavior and bullying are virtually nonexistent. CCS students come to feel empowered and optimistic about education and about their ability to reach academic goals and make positive changes in their lives.

Once students find success with their academics at CCS, they are supported in their decision to remain at Choices for the duration of their middle school and/or high school careers, or to return to the traditional school environment. The CCS Staff facilitates students' return to traditional schools if and when they are ready. This has a negative effect on test scores and data but shows that CCS's highest priority is to help students to get back on track with their education. Students who remain at Choices are provided a breadth of courses, access to standardized college-entry exams and internship/job opportunities, a supportive staff, and individualized counseling, all designed to prepare students for post-secondary academic and/or professional pursuits. Ninety-eight percent of 2021 graduates stated that they would recommend the program to other students. Forty-two percent of the graduates stated that they would not have graduated from high school if they had not attended CCS. Seventy-nine percent of those graduates planned to attend college or trade school in the coming year.

Reflections: Successes

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

Though 2022 data is not yet available, Choices Charter School is extremely proud of its students' progress in academic achievement, college and career readiness, and emotional well-being, which is demonstrated by data from 2021 and previous recent years. Due to small sample sizes, to protect the privacy of individual students, data results for *English Learners (4%)* and *Foster Youth (1%)* are typically not reported publicly; most data highlighted here focuses on the successes of *All Students* and *Socioeconomically Disadvantaged Students (38%)*.

Thanks to the staff's dedication to continuous program improvement, combined with a seamless transition to COVID-19 Distance Learning, supported by standards-based online curriculum, online instruction, and augmented outreach to families in 2020-21, Choices has made notable recent progress in the following areas, in spite of unprecedented challenging circumstances:

- **Graduation Rate:** The Graduation Rates of *All Students* and *Socioeconomically Disadvantaged Students* grew in 2020 and again in 2021. The Graduation Rates of each group have remained nearly equal to one another, demonstrating equity of the Choices Charter program. Nearly half of 2021 graduates stated that they would not have graduated from high school had they not enrolled at Choices, and more than three quarters of them planned to immediately enroll in colleges or trade schools.

- **CAASPP (SBA ELA & SBA Math):** In 2021, while CA State scores dropped, CAASPP scores in ELA and Math grew for *All Students*, *Socioeconomically Disadvantaged Students*, and "Ever-EL" *English Learners* at Choices. *Socioeconomically Disadvantaged Students* and "Ever-EL" *English Learners* outperformed *All Students* in both subjects. Choices students experienced minimal learning loss during distance learning, thanks to a program, faculty, and student body that were well-prepared

for a learning model that was foreign to most educational institutions and young learners.

- **College Career Indicator:** The College Career Indicator ("CCI") of Choices graduates has grown steadily in recent years. The CCI for both *All Students* and *Socioeconomically Disadvantaged Students* grew in 2020. Thanks to a growing focus on Choices' college and career readiness opportunities, such as a-g courses, co-enrollment at community colleges, a Career Technical Education Pathway in Business & Finance, and two world language tracks that lead to biliteracy, more Choices students are considered "Prepared" for college and career each year.
- **Student Anxiety Levels (School Satisfaction Survey):** While the percentage of new students reporting that "social/other anxiety" was a primary reason for enrolling at Choices grew significantly in 2021, the percentage of students who reported feeling the same or less anxiety since enrolling at Choices remained strong. Choices is often a refuge for students experiencing anxiety, and the vast majority of students stabilize or improve in CCS's safe, caring, and flexible program.

Choices Charter School's small, personalized learning program, which is flexible in meeting the various needs of individual students, is particularly effective at supporting ALL students in an equitable fashion. LCFF funding that allows for supplemental services that target the needs of disadvantaged student populations is helpful in achieving this equity. LCAP support services such as tutoring, college & career planning support, community enhancements, technology resources, and accommodations for mental health challenges will continue to meet a variety of important student needs.

Reflections: Identified Needs

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.

Chronic Absenteeism grew for *All Students* and *Socioeconomically Disadvantaged Students* between 2019 and 2021 (no data available in 2020). This is concerning to the CCS staff; however, less consistent completion of homework during distance learning likely contributed to absences that were initially recorded when homework was late but ultimately completed for academic credit. Because the rise in Chronic Absenteeism did not coincide with a drop in CAASPP scores, the concern about this metric is limited. This metric will be tracked carefully for expected stabilization, going forward.

Choices is very pleased with the growth and equity reflected in its Graduation Rate, CAASPP scores, College Career Indicator, and encouraging mental health data. However, data that lags behind corresponding state averages continues to point to areas of need. In 2021, the Graduation Rates of *All Students* and *Socioeconomically Disadvantaged Students* were significantly lower than corresponding state averages, as was the percentage of *All Students* who met or exceeded standard on the CAASPP SBA Math. The California State average College Career Indicator is also significantly higher for *All Students* and *Socioeconomically Disadvantaged Students* than it is at Choices. Interestingly, the Chronic Absenteeism Rates, which have increased at Choices are essentially aligned with the corresponding figures for the state. The Graduation Rate, Math proficiency, and college and career readiness remain primary areas of focus at Choices, based on student data. LCAP funds will continue to target these areas of need where Choices expects to continue to experience incremental growth.

LCAP Highlights

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

At Choices Charter School, *Socioeconomically Disadvantaged Students*, *English Learners*, and *Foster Youth* benefit from enhanced:

- Tutoring Services
- College & Career Planning Support
- School Community Features
- Technology Resources
- Support for Students with Anxiety
- Mental Health Support
- Miscellaneous Support Services

that are funded by the LCFF and are explained in further detail in the LCAP Goals, Actions, and Services.

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.

Choices Charter School is not 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.

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Feedback from all school stakeholders contributed to the creation of the 2022-23 LCAP. The following schedule of communications outlines the process that took place:

Staff:
4/21/22 Meeting
- Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2019 LCAP, 2020 LCP, and 2021 LCAP - Staff Collaborated in WASC Focus Groups and provided feedback from each group via an online survey.

Advisory Council:
4/27/22 Meeting
- Presentation of data corresponding to LCAP Annual Measurable Outcomes and Actions from the 2019 LCAP, 2020 LCP, and 2021 LCAP - Feedback collected at meeting.

Family Focus Group:
Email sent to families on 4/27/22
- Feedback provided individually, via an online survey.

Leadership Team:
5/12/22 Meeting
- Reviewed feedback from all educational partners and confirmed summary of most frequently recommended actions. Provided additional emphasis on actions of particular urgency.

Director and Self-Study Coordinator:
5/16/22 Meeting
- Reviewed summary of most frequently recommended actions and decided upon specific plans for inclusion of actions in the 2022-23 LCAP.

A summary of the feedback provided by specific educational partners.

Actions Most Frequently Recommended by Educational Partners:

Expand Mental Health Support (Staff, Advisory Council, Family Focus Group)

- Expanded mental health support. Utilize someone from outside the school for mental health support. Perhaps a contract from Sac State Masters in Therapy students or other MFT programs. (Staff)
- Follow-up on “professional development on working with students with anxiety from The Anxiety Treatment Center.” (Staff)
- Professional development on supporting students with the transition back to in-person learning (emotional aspects) (Staff)
- On-site yoga (breathing and balance), stress reduction, how to deal with anxiety (looking at a variety of anxiety treatments) (Staff)
- Continue and expand mental health services. (Advisory Council)
- Mental health support (Family Focus Group)

Expand Offerings of Elective Courses and Extracurricular Activities (Advisory Council, Family Focus Group)
- Expand “artsy” electives (photography, fashion design, podcasting class, ceramics) (Advisory Council)
- Expand class offerings (Family Focus Group)
- More extracurricular activities to promote social interaction (Family Focus Group)
- Science lab (Family Focus Group)

Formalize Intervention Process/Approach (Staff, Family Focus Group)
- Specify what “improvements in student intervention services” means. (Staff)
- Vigilant communication with families (Staff)
- Inform parents what it is we are targeting for students (skills, knowledge…). (Staff)
- Home visits for at risk students/ those with low attendance (Staff)
- Understand families’ challenges; do not judge them. (Family Focus Group)
- Support families. (Family Focus Group)
- Provide options & alternatives. (Family Focus Group)

Continue/Expand Tutoring Services (Staff, Family Focus Group)
- Keep or increase tutoring on campus and through Zoom. (Staff)
- Zoom tutoring to reach shy students (but this may involve more frequent flaking) (Staff)
- Use tutoring to increase and emphasize academic vocabulary in subject areas, especially Math. (Staff)
- Make sure tutors know how to tutor – not homework help, but skill acquisition. (Staff)
- Continue tutoring. (Family Focus Group)

Build College/Career Readiness (Staff)
- Resume when possible: What is college? What is trade school? What is community college? Events for students first in their families to attempt one of the above. (Staff)
- Focus on post-high school. (Staff)

- “What the Advisory said about first-time college goers” (Staff)
- Profiles on different jobs (like the pictures we had in the old computer lab) with needed training, salaries, etc. AND have speakers talk with kids about this (like brown-bag speakers). (Staff)
- Weekly focus on different jobs (like we did for how Math is used in different jobs) (Staff)
- Keep the Career Fair. (Staff)
- Encourage/emphasize 9th-12th grade to go to the College Fair at Rio. Carpool or take students ourselves. (Staff)
- More focus on college/career guidance (7 year plan) including support of tracks involving trade school, military, community college (Staff)
- Develop a second CTE Pathway. (Leadership)

Formalize Approach with English Learners (Staff)
- Move away from casual language acquisition via electives/clubs and more academic language through support classes. (Staff)
- Revise this: "guidance to English Learners, who are encouraged to enroll in electives and to participate in extra-curricular activities to support language acquisition" to reflect "on campus electives" as well as emphasize in-person learning for all subject areas (English Language immersion opportunity). (Staff)
- Formal language EL classes/support in courses (Staff)
- Zoom sessions dedicated to English Learners (Staff)
- EL Coordinator? Training? (we nominate Kelvin) (Staff)
- Professional development for literacy strategies, i.e. GLAD. Is there any specialized training for online instruction? (Staff)
- Professional development re: strategies to meet the needs of English Learners as our EL population grows (13 tested last year) (Staff)
- Find and pilot a new ELD course curriculum. (Leadership)

Support Families with Curriculum/Technology (Staff)
- Be sure that we are following up with new enrollees/families 3-7 days after enrollment to guide them in a smooth transition. (Staff)
- Parent and student training about best practices for online learning, specifically with respect to PLP curriculum (Staff)
- Provide tech support to students and parents for their technical issues, remotely/ on site. (Staff)
- Provide training and Zoom meet-ups to help parents/guardians support their students at home. (Staff)
- Provide training using evening presentations, videos, or zoom meet-ups to help parents/guardians understand Pathways and PLP and how to monitor and support their students at home. (Staff)

Support Staff with Technology (Staff)
- Technology purchases to support teachers with instruction from a distance (Staff)
- Training for teachers on technology/resources that contribute to effective distance learning (Staff)
- Technology training for staff (we nominate Kelvin) (perhaps requirement to attend a technology training each year) (Staff)

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

The following changes have been made to the 2022-23 LCAP with the guidance of specific stakeholder input:

Goal 1:

Discontinued/Removed:

- Task force preparation for safe campus reopening, aligned with CDC protocols. +40 Faculty hours per year
- Continuation of augmented outreach to families initiated by campus closure in 2020-21. +25 Faculty hours per week

Modified:

- Continue providing additional Math tutoring in Middle School, based on need, site capacity, and tutor availability. +4 Tutor hours a week *(Change this to +4 Faculty hours)*
- Develop a second CTE Pathway in Information & Communication Technology. +4 Faculty hours per week *(Change to CTE Pathway in Public Services - Public Safety)*
- Appointment of an EL Coordinator who will oversee English Learner support and teach an ELD course. +5 Faculty hours per week *(Remove "Appointment of" and add piloting of a new ELD course curriculum in 2022-23. Change to +10 Faculty hours per week.)*
- Continue to provide intervention services for students who struggle academically and/or socially. *Advisory Teachers implement a new official intervention process at the close of each log period, based on analysis of absences and course grades.* +Full-time Community Liaison, +18 Counselor hours per week, +9 Assistant Director hours per week *(+ 40 Faculty hours per week)*
- Advisory Teachers will check-in with new families shortly after enrollment to offer support, answer questions, and introduce a main point of contact at the school. *Advisory Teachers also send an introductory letter, introducing themselves and welcoming questions.* +80 Faculty hours per year *(Change this role to be assumed by a New Families Liaison who reaches out on behalf of the administration and facilitates a smooth transition to the independent study model. +20 Assistant Director hours per week)*
- Provide technical support for students at home. +5 Assistant Director hours per week *(Change this to: Staff/Families tech/curriculum support. (+10 Assistant Director hours per week, +10 Community Liaison hours per week)*

Added:

- *Virtual Reality Science (Biology, Chemistry, Physics) Labs (+2 Faculty hours per week + cost of curriculum)*
- *Resume addition of at least one new elective course each year. In 2022-23: Careers in Criminal Justice, Forensics: The Science of Crime, Fashion Design, Physics. (+10 Faculty hours per week)*

Goal 2:

Discontinued/Removed:

- None

Modified:

- Vigilant outreach to students who are struggling academically or emotionally. Counselor and Community Liaison to provide counseling, refer to tutoring services, and/or refer to counseling services through SJUSD or local community agencies. +5 Counselor hours per week, +5 Community Liaison hours per week *(Change to +20 Counselor hours per week and remove Community Liaison hours.)*

Added:

- None

Goals and Actions

Goal 1

Goal #	Description
1	**Improve and support student learning to close achievement gaps and ensure all students graduate college and career ready**. **Focus 1:** Provide professional development and support for quality first instruction leading to increased student learning (research based instructional practices which acknowledge and respect cultural and economic diversity). **Focus 2:** Provide school-based structures and services which supply early intervention for and prevention of learning difficulties. **Focus 3:** Provide academic support structures and services which increase rates of students graduating on time and college and career ready **Focus 4:** Provide engaging and relevant classes and activities on campuses. **State Priorities:** 1. Basic (Conditions of Learning) 2. Implementation of State Standards (Conditions of Learning) 3. Parent Involvement (Engagement) 4. Student Achievement (Pupil Outcomes) 5. Student Engagement (Engagement) 6. School Climate (Engagement) 7. Course Access (Conditions of Learning) 8. Student Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Choices Charter School LCAP Goals were chosen to align with the San Juan Unified School District's LCAP Goals and in an effort to close all achievement gaps between student subgroups, ensuring an equitable educational environment for all. Students in disadvantaged student subgroups at Choices have often lagged behind the performance of *All Students* in the past; however, LCAP services have been and continue to be effective at meeting needs of students in a variety of situations, and data currently points to a highly equitable learning environment at CCS.

Metric	Baseline (2019/2020)	Year 1 Outcome (2021)	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate (Combined Four- and Five-Year Graduation Rate on the California School Dashboard/ Dashboard Additional Report) of *Socioeconomically Disadvantaged Students* (Growth of at least 1% point per year)	75% in 2020	75%			78%
Graduation Rate of *English Learners* (Growth of at least 1% point per year)	73% in 2020	No data available for this student subgroup in 2021 due to insignificant sample size.			76%
SBA ELA- Achievement Gap between *Socioeconomically Disadvantaged Students* and *All Students* in Percentage that Met or Exceeded Standard (Reduction in gap by at least 1% point per year)	-6% points in 2019 (6% points *below* performance of All Students) No data available in 2020.	+7% points (7% points *above* performance of All Students)			-3% points (3% points *below* performance of All Students, or better)

Metric	Baseline (2019/2020)	Year 1 Outcome (2021)	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBA ELA- Achievement Gap between *English Learners* and *All Students* in Percentage that Met or Exceeded Standard Data type redefined as "Ever-EL" in 2022, in order to have a large enough sample size to track progress on public reports.	-2% points in 2019 (2% points *below* performance of All Students) No data available in 2020.	+19% points (19% points *above* performance of All Students)			0% points (no achievement gap from All Students, or better)
SBA Math- Achievement Gap between *Socioeconomically Disadvantaged Students* and *All Students* in Percentage that Met or Exceeded Standard (Reduction in gap by at least 1% point per year)	-8% points in 2019 (8% points *below* performance of All Students) No data available in 2020.	+11% points (11% points *above* performance of All Students)			-5% points (5% points *below* performance of All Students, or better)

Metric	Baseline (2019/2020)	Year 1 Outcome (2021)	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBA Math- Achievement Gap between *English Learners* and *All Students* in Percentage that Met or Exceeded Standard Data type redefined as "Ever-EL" in 2022, in order to have a large enough sample size to track progress on public reports.	+3% points in 2019 (3% points *above* performance of All Students No data available in 2020.	+9% (9% points *above* performance of All Students)			0% points (no achievement gap from All Students, or better)
College Career Indicator Achievement Gap between *Socioeconomically Disadvantaged Students* and *All Students* in Percentage that are College/Career Ready on the California School Dashboard/ Dashboard Additional Report (Reduction in gap by at least 1% point per year)	-5% points in 2020 (5% points *below* performance of All Students)	No data published for this metric in 2021.			-2% points (2% points *below* performance of All Students, or better)

Metric	Baseline (2019/2020)	Year 1 Outcome (2021)	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Career Indicator Achievement Gap between *English Learners* in Percentage that are College/Career Ready on the California School Dashboard/ Dashboard Additional Report (No data/ Insufficient Sample Size. Goal is no achievement gap once sample size is large enough to track.)	No data available for this student subgroup in 2019 or 2020 due to insignificant sample size.	No data published for this metric in 2021.			0% points (no achievement gap from All Students, or better)
Chronic Absenteeism- Achievement Gap between *Socioeconomically Disadvantaged Students* and *All Students* in Percentage of Chronic Absenteeism in grades 6-8 per CDE DataQuest (For this metric, trending *above* All Students is an undesirable direction.) (Reduction in gap by at least 1% point per year)	+4% points in 2019 (4% points *above* performance of All Students.) No data published in 2020.	+7% points (7% points *above* performance for All Students.)			-2% points (2% points *below* performance of All Students, or better)

Metric	Baseline (2019/2020)	Year 1 Outcome (2021)	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism- Achievement Gap between *English Learners* and *All Students* in Percentage of Chronic Absenteeism in grades 6-8 per CDE Dataquest (For this metric, trending *above* All Students is an undesirable direction.) (No data/Insufficient Sample Size. Goal is no achievement gap once sample size is large enough to track.)	No data available for this student subgroup in 2019 due to insignificant sample size. No data published in 2020.	No data available for this student subgroup in 2021 due to insignificant sample size.			0% points (no achievement gap from All Students, or better)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Tutoring	• Continue existing tutoring services. Include a Zoom tutoring option. Focus on skill-building. (+25 Tutor hours per week estimated) • Continue providing additional Math tutoring in Middle School, based on need, site capacity, and tutor availability. +4 Faculty hours a week • Continue +5 Assistant Director hours a week to implement a system of assigning students to specific tutoring locations and monitoring student activity. • Tutor prioritizing *Students with Disabilities* (providing on-site and online tutoring). +15 Tutor hours per week	$106,878.60	Y

Action #	Title	Description	Total Funds	Contributing
2	College & Career Planning Support	● Provide students and families with three College & Career presentations per year. Focus on University, Trade School, and Community College applications. Promote events via automated phone message, ParentSquare email, and class announcements by Faculty. +30 Counselor hours per year ● Maintain a four-year approach-to-college timeline on the school website. +2 Counselor hours per year ● Advertise and provide counseling support by appointment for help with college research and applications. +20 Counselor hours per year ● Develop a second CTE Pathway in Public Services/ Public Safety. +4 Faculty hours per week ● Develop and begin implementation of a seven-year program to promote college/career readiness at each high school grade level. +40 Counselor hours per year ● Prepare for an on-campus Career Fair in Fall 2022. +5 Community Liaison hours per week ● Host on-campus speakers who will share information about their professions and the entrance requirements in their fields. Posters about guest speakers to be featured around the school. +40 Counselor hours per year ● Annual College & Career Week involving college/career assignments, lunchtime presentations, celebratory event, prize raffle. +40 Counselor hours per year, +15 Faculty hours per year, +10 Administration hours per year, + cost of prizes, decorations, and food	$26,903.77	Y

Action #	Title	Description	Total Funds	Contributing
3	Community Enhancements	● Continue to encourage *English Learners* to enroll in on-campus electives and to participate in extracurricular activities. ● Addition of at least one new elective course each year. In 2022-23: Careers in Criminal Justice, Forensics: The Science of Crime, Fashion Design, Physics. (+10 Faculty hours per week) ● Continue to add at least one extra-curricular activity each year. +2 Staff hours per week ● Provide at least four field trip experiences: 6th, 7th, 8th, and 9th grade (possibly 11th grade). +80 Faculty hours per year ● EL Coordinator oversees *English Learner* support and teaches an ELD course (pilot new curriculum in 2022-23). +10 Faculty hours per week + cost of curriculum ● Virtual Reality Science (Biology, Chemistry, Physics) Labs (+2 Faculty hours per week + cost of curriculum)	$72,383.20	Y
4	Technology Resources	● Continue to upgrade technology as needed. ● Advertise low-cost internet to families in need. ● Provide Wi-fi hotspots for students in need. ● Provide laptops on loan for students without computers at home. ● Staff/Families tech/curriculum support. (+10 Assistant Director hours per week, +10 Community Liaison hours per week)	$32,234.40	Y

Action #	Title	Description	Total Funds	Contributing
5	Miscellaneous Support	• Continue to track student data that supports program modifications to target student needs. +40 Self-Study Coordinator hours per year • Provide annual training of staff and administration on SBA administration. +25 Faculty hours per year • Continue to provide intervention services for students who struggle academically and/or socially. Advisory Teachers implement a new official intervention process at the close of each log period. +Full-time Community Liaison, +18 Counselor hours per week, +9 Assistant Director hours per week, +40 Faculty hours per week. • Develop and provide additional parent training on online curriculum systems during the student registration process. +5 Assistant Director hours per week • Provide four in-person, evening training sessions for parents: use of School Pathways, PLP, and best practices for supporting an independent study student. +40 Director hours per year • Vertical Teaming in Departments (Professional Development) once per month. +25 Faculty hours per month • Formative Assessment with iReady in English and Math 3X per year +120 Faculty hours per year • SJUSD Food Services to provide breakfast during standardized testing +cost of meals • A New Families Liaison will reach out to new families shortly after enrollment (and 2-3 times during the first month) on behalf of the administration and will facilitate a smooth transition to the independent study model. Advisory Teachers also send an introductory letter, introducing themselves as a main point of contact and welcoming questions. +20 Assistant Director hours per week.	$262,598.20	Y

Goal Analysis for 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.

Actions/Services Not Implemented:

Due to ongoing COVID-19-related restrictions, hesitation to gather in groups, and staff turnover, the following services were not ultimately offered in 2021-22:

- Provide students and families with three College & Career presentations per year. Focus on University, Trade School, and Community College applications. Promote events via automated phone message, ParentSquare email, and class announcements by Faculty. +30 Counselor hours per year
- Develop a second CTE Pathway in Information & Communication Technology. +4 Faculty hours per week
- Prepare for an on-campus Career Fair in Fall 2022. +5 Community Liaison hours per week
- Host on-campus speakers who will share information about their professions and the entrance requirements in their fields. Posters about guest speakers to be featured around the school. +40 Counselor hours per year
- Continue to add at least one extra-curricular activity each year. +2 Staff hours per week
- Provide at least four field trip experiences: 6th, 7th, 8th, and 9th grade (possibly 11th grade). +80 Faculty hours per year
- Provide four in-person, evening training sessions for parents: use of School Pathways, PLP, and best practices for supporting an independent study student. +40 Director hours per year

Actions/Services Added to the LCAP & Implemented:

- College & Career Week +40 Counselor hours per year, +15 Faculty hours per year, +10 Administration hours per year, + cost of prizes, decorations, and food
- Vertical Teaming in Departments (Professional Development) +25 Faculty hours per month
- Empowering Parents (Professional Development) in 2022 only +25 Faculty hours per year
- Formative Assessment with iReady 3X per year +120 Faculty hours per year
- SJUSD Food Services Provides Breakfast During Standardized Testing +cost of meals

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.

In 2021-22, funds assigned to actions/services that were not ultimately implemented were diverted to the actions/services that were added to the LCAP, as listed above. Expenditures for all actions were greater than planned except in the category of Technology Resources (because SJUSD unexpectedly provided many computers, free of charge, which made purchases unnecessary.)

A school-wide focus on repairing and remediating potential student learning loss led to extensive investments in tutoring, community enhancements, expanded mental health supports, and other miscellaneous supports. A decrease in student attendance for on-campus support classes led to a greater need for online curriculum and technology support, adding to the investment in personnel hours to meet these demands. Additional parent support was also included in these investments, comprised of online technical support, home delivery of technology, and in-person training for both students and parents.

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

No data is yet available for the 2021-22 school year. However, given that most of the actions/services that Choices provided in 2021-22 are the same or very similar to those provided in recent previous years, data from 2019-2021 provides some direction in evaluating the effectiveness of CCS's efforts to provide student services in an equitable manner. Some data types have been unavailable in recent years, and data for *English Learners* and *Foster Youth* are often not published due to insufficient sample sizes. However, the data that is available is largely positive:

- The Graduation Rate for *Socioeconomically Disadvantaged Students* remained consistently strong in 2021, demonstrating the strength of CCS Faculty outreach/intervention during distance learning.
- On both the CAASPP/SBA ELA and the CAASPP/SBA Math, both *Socioeconomically Disadvantaged Students* and *English Learners* outperformed *All Students*, and all student groups improved significantly on both exams in comparison to 2019, while state averages declined. This may be attributed to a seamless transition to distance learning, supported by experienced staff and students and strong curriculum that was already in place.
- In 2021, unfortunately, Chronic Absenteeism increased for *All Students* and *Socioeconomically Disadvantaged Students* and *Socioeconomically Disadvantaged Students* experienced a higher percentage of Chronic Absenteeism than *All Students*. Students completed work in a less consistent fashion during distance learning, and faculty members were required to mark students absent when work was not on time. Students typically completed work and earned the credits that they had attempted, performing well on standardized exams. CCS will watch this metric closely, going forward, and expects that it will stabilize as students transition back to more on-campus learning and connection with staff.

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.

- Because there are so few students that fall into the *English Learners* category at Choices, data for this subgroup is rarely available. The LCAP will now track the Smarter Balanced Assessment results of "Ever-EL" *English Learners*, which represent a sizable enough subgroup that published results are available.
- It has become clear that it will be necessary to hire an additional Counselor in order to provide the breadth of mental health services and college and career readiness activities included in the LCAP.
- Families continue to request new elective courses; Choices will resume the addition of at least one new course per year.
- New ELD course curriculum is needed and will be piloted in 2022-23..
- Virtual Reality technology was purchased before COVID-19; in combination with new curriculum and with the support of professional development, this equipment will facilitate virtual science labs.
- The ability to gather regularly in groups on campus in 2022-23 will allow for additional in-person parent training sessions.
- A New Families Liaison will welcome families into the CCS program, providing support as needed to facilitate a smooth transition to independent study. One individual who works well with families and focuses on this process will serve families more effectively than many individual teachers attempting to accomplish the same objective.

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.

Goal 2

Goal #	Description
2	**Foster a respectful, collaborative and reflective school culture that ensures academic success and social/emotional well-being of each student.** **Focus 1:** Expand health and social/emotional support services and interventions to students and their families. **Focus 2:** Increase the voice of parents and students to ensure feedback loops on key initiatives and issues. **Focus 3:** Improve the collaborative culture throughout the school among staff, students, families, and community. **State Priorities:** 5. Student Engagement (Engagement) 6. School Climate (Engagement)

An explanation of why the LEA has developed this goal.

The Choices Charter School LCAP Goals were chosen to align with the San Juan Unified School District's LCAP Goals and in an effort to close all achievement gaps between student subgroups, ensuring an equitable educational environment for all. In 2021, 37% of new students reported that "social/other anxiety" was a primary reason for enrolling at Choices. School surveys show that roughly half of both *All Students* and *Students with Disabilities* feel less anxious once enrolled at Choices, suggesting equitable experiences across various students subgroups. An overwhelming majority of students report that they feel safe at Choices. Choices recognizes that students learn best when they feel safe and well and that the program's ability to meet these needs is a hallmark of its success. CCS seeks to continue to support students' social/emotional needs in an equitable fashion, ensuring equal access to education for all.

Measuring and Reporting Results

Metric	Baseline (2020)	Year 1 Outcome (2021)	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Special Education Attitude Survey Percentage of *Students with Disabilities* surveyed at the end of each school year who reported that they felt less anxiety since enrolling at Choices (Growth of at least 1% point per year)	64%	Survey not administered in 2021.			67% (or more)
Student School Satisfaction Survey Percentage of *All Students* returning in fall, each year, who reported that they felt less anxiety since enrolling at Choices (Growth of at least 1% point per year)	58%	43%			61% (or more)

Metric	Baseline (2020)	Year 1 Outcome (2021)	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student School Satisfaction Survey Percentage of *All Students* returning in fall, each year, who reported that they felt safe on campus the previous year (Maintain figure at 90% or higher)	96%	100%			90% (or more)

Actions

Action #	Title	Description	Total Funds	Contributing
1	Identify, Support, and Track Progress of Students with Anxiety	• Identify, support, and track academic progress of *Students with Disabilities* who struggle with anxiety. +5 Self-Study Coordinator hours per year, +5 Resource Specialist hours per year • Identify, support, and track academic progress of *All Students* who struggle with anxiety. +8 Self-Study Coordinator hours per year	$820.56	Y
2	Expanded Mental Health Support to Support Students' Return to In-Person Learning	• Vigilant outreach to students who are struggling academically or emotionally. Counselor and Community Liaison to provide counseling, refer to tutoring services, and/or refer to counseling services through SJUSD or local community agencies. +20 Counselor hours per week	$32,616.00	Y

Goal Analysis for 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.

Actions/Services Not Implemented:

One internal process that was added to the 2021-22 LCAP in the Mid-Year Progress Report, which involved collaboration of staff utilizing a Students in Mental Health Crisis Watchlist, was ultimately not implemented, as it was deemed redundant with an existing process for tracking students in need.

Actions/Services Added to the LCAP & Implemented:

No new actions/services were added to this goal in 2021-22.

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 planned and actual services for Goal 2 in 2021-22. However, actual expenditures exceeded planned expenditures in the area of mental health support as the entire staff continued to provide outreach and intervention to students who struggled to return to in-person learning. Due to human resource constraints in the Special Education Department, expenditures for supporting students with anxiety were temporarily curtailed.

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

2021 data related to the Annual Measurable Outcomes for this goal suggests that efforts to preserve students' sense of well-being and subsequent engagement in learning in 2020-21 were successful. With the same approach in 2021-22, similar results are expected in 2022. School surveys show that, in 2021, 43% of *All Students* experienced less anxiety since enrolling at Choices (86% felt the same or less anxiety), and 100% of *All Students* felt safe on campus. This data speaks to the effectiveness of faculty outreach to students and to the responsiveness and flexibility of the program to accommodate the needs of anxious students.

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.

It has become clear that it will be necessary to hire an additional Counselor in order to provide the breadth of mental health services and college and career readiness activities included in the LCAP in 2022-23.

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 for 2022-23

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$215,765	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.66%	0%	$0.00	7.66%

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.

2022-23 Actions/ Services:

Tutoring: Additional tutoring targets needs of students who do not receive help at home, who have special learning needs/disabilities, and/or who require additional assistance with English Language Acquisition. 2022-23 tutoring services will include tutoring via Zoom, serving students from a distance when they have transportation difficulties or other responsibilities in the home that prevent them from leaving. An emphasis on skill-building will guide tutoring sessions. The Assistant Director will oversee student tutoring on campus, assisting in the direction of students to locations and tutors that work well for them. Some tutoring resources will also focus primarily on Math support for Middle School Students.

College & Career Planning Support: On-campus University, Trade School, and Community College presentations will be offered to all students but will serve perhaps most importantly the students from families whose parents have not attended post-secondary schools and are less experienced with the application process. Presentations will be offered to students and their families in the evenings, in an effort to include all families, including those who work during school hours. College & Career information on the CCS website brings resources into the family home.

An on-campus Counselor supports students and families with college research and assistance with applications at no additional charge. A Career Technical Education (CTE) Pathway in Business & Finance debuted in Fall 2018. A second CTE Pathway in Public Services/ Public Safety will debut in Fall 2023. A-G courses and an expanding availability of Advanced Placement Courses supports students in becoming college and career ready. Students will be guided toward college and career readiness at each grade level, 6-12, with projects tailored to specific age groups incorporated into English courses. On-campus speakers, in addition to grade-level field trips and the Sacramento Speaker Series, will introduce students to various professions that are perhaps new to them, sparking interests and engaging them in their education. A return of the on-campus Career Fair in Fall 2022 will connect community representatives from post-secondary institutions with students to explore realistic options. An annual College & Career Week brings long-term planning into focus with college & career-oriented campus decorations, celebrations, presentations, and prize giveaways.

Community Enhancements: Each year, CCS expands its elective and extracurricular offerings, in an effort to more effectively engage all students in school. English Learners, in particular, are encouraged to enroll in classroom-based elective courses and participate in extracurricular activities, as a means of improving their English Language skills through peer interaction. An EL Coordinator guides formal intervention for English Learners and teaches an ELD course. In order to further engage students, in 2022-23, CCS will continue to offer grade-level field trips that are designed to expose students, particularly those who are disadvantaged, to new experiences. New Virtual Reality labs will also provide a new dimension for exploring information and ideas. All services are offered, free of charge.

Technology Resources: Annual technology upgrades support student learning in the classroom and in the computer lab and allow for the administration of computerized exams. In 2022-23, CCS will continue to refer families in need to a provider that offers discounted internet service rates to families who qualify for Free & Reduced Lunch services. Laptops will also be available for loan; the supply of computers available for this purpose will grow each year as new models are purchased for testing and classroom use. Wi-fi hotspots will be provided where necessary. And, technical support will be available to both students and staff, both on campus and at home. Every effort will be made to ensure that technology and support is available to students, regardless of financial need or language barrier.

Miscellaneous Support: At CCS, students in targeted subgroup populations are supported through thoughtful course enrollment, academic counseling, and formal interventions when students are struggling. Student data is collected and analyzed on a regular basis; changes in curriculum, instruction, or program format are made to address areas of need. The CCS Staff is trained on administration of standardized exams to ensure that students are afforded a comfortable testing environment that can be tailored, in some cases, to students' individual needs. SJUSD Food Services provides students with breakfast during the regular CAASPP testing window, benefiting all students, but perhaps especially those who are socioeconomically disadvantaged. Student intervention services assist students who struggle academically and/or socially. In 2022-23, additional resources will be devoted to supporting parents as they support their students, through more extensive training during the registration process and in the evenings throughout the year. In 2022-23, Advisory Teachers will check in with new families shortly after students begin school, introducing themselves as a main contact for the family. A New Families Liaison will also connect with families throughout their first month of enrollment to facilitate a smooth transition to the independent study model. Faculty members will meet in departments each month to optimize consistency within subject areas and to ensure that standards are adequately addressed at each grade level. Formative assessment with iReady will allow teachers of English and Math to determine individual students' strengths and areas of need and to gauge academic growth throughout the year, reteaching concepts when deemed necessary.

Identify, Support, and Track Progress of Students with Anxiety: Because many of CCS's students with anxiety have Individualized Education Plans, CCS developed and piloted a system of identifying, supporting, and tracking the progress of students with anxiety in the *Students with Disabilities* subgroup first. In 2017-18, this process was expanded into the general student population in an effort to more effectively reach all students who are struggling. In August 2018, the CCS Staff was formally trained by an anxiety specialist. The CCS program is well-suited to welcome students with anxiety, thanks to the flexible nature of the independent study model and the knowledgeable and compassionate Staff. The CCS Staff seeks to continue to increase the percentage of students who report that their anxiety levels are lower since enrolling at Choices through compassion and flexibility.

Expanded Mental Health Support for Students' Return to In-Person Learning: Many CCS Students remain hesitant to fully engage in in-person learning opportunities, after COVID-19 campus closures changed norms for an extended period of time. The CCS Staff continues to focus on vigilant outreach to students who are struggling academically or emotionally as they transition back to in-person learning. The Counselor and Community Liaison assist students with referrals to free tutoring, free counseling, or referrals to SJUSD or other community counseling services, as needed. Hiring an additional on-site Counselor in 2022 will also allow for significant expansion of on-campus mental health support in 2022-23.

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

Fall 2021 % of Students in Targeted Subgroups:
Socioeconomically Disadvantaged Students: 38%
English Learners: 4%
Foster Youth: 1%

At Choices, students in disadvantaged student subgroups comprise nearly half of total school enrollment. All LCAP services are designed to support *All Students* but are targeted in particular to serve those who may have fewer opportunities due to disabilities, financial challenges, language barriers, and/or familial instability. CCS seeks to make academic content, instruction, school community, mental health support, and college & career services accessible to all students in an equitable fashion.

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.

NA

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	1:90	NA
Staff-to-student ratio of certificated staff providing direct services to students	1:16.74	NA

2022-23 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 463,890	$ 51,840	$ 534	$ 18,171	534,435	$ 534,435	$ 0

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Tutoring	1. All Students 2. Socioeconomically Disadvantaged Students 3. English Learners 4. Foster Youth	$ 92,771	$ 10,367	$ 107	$ 3,634	$ 106,879
1	2	College & Career Planning Support	1. All Students 2. Socioeconomically Disadvantaged Students 3. English Learners 4. Foster Youth	$ 23,353	$ 2,610	$ 27	$ 915	$ 26,904
1	3	Community Enhancements	1. All Students 2. Socioeconomically Disadvantaged Students 3. English Learners 4. Foster Youth	$ 62,828	$ 7,021	$ 72	$ 2,461	$ 72,383
1	4	Technology Resources	1. All Students 2. Socioeconomically Disadvantaged Students 3. English Learners 4. Foster Youth	$ 27,979	$ 3,127	$ 32	$ 1,096	$ 32,234
1	5	Miscellaneous Support	1. All Students 2. Socioeconomically Disadvantaged Students 3. English Learners 4. Foster Youth	$ 227,935	$ 25,472	$ 263	$ 8,929	$ 262,599
2	1	Identify, Support, and Track Progress of Students with Anxiety	1. All Students 2. Socioeconomically Disadvantaged Students 3. English Learners 4. Foster Youth	$ 713	$ 80	$ 1	$ 27	$ 820
2	2	Expanded Mental Health Support to Support Students' Return to In-Person Learning	1. All Students 2. Socioeconomically Disadvantaged Students 3. English Learners 4. Foster Youth	$ 28,311	$ 3,164	$ 33	$ 1,109	$ 32,616

2022-23 Contributing Expenditures 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, +5)	Totals by Type	Total LCFF Funds
$ 2,799,762	$ 215,764	7.71%	0.00%	7.71%	$ 463,890	0.00%	16.57%	Total:	$ 463,890
								LEA-wide Total:	$ -
								Limited Total:	$ -
								Schoolwide Total:	$ 463,890

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	Tutoring	Yes	Schoolwide	All	Choices Charter School & Many Services Provided Virtually	$ 92,771	0.00%
1	2	College & Career Planning Support	Yes	Schoolwide	All	Choices Charter School & Many Services Provided Virtually	$ 23,353	0.00%
1	3	Community Enhancements	Yes	Schoolwide	All	Choices Charter School & Many Services Provided Virtually	$ 62,828	0.00%
1	4	Technology Resources	Yes	Schoolwide	All	Choices Charter School & Many Services Provided Virtually	$ 27,979	0.00%
1	5	Miscellaneous Support	Yes	Schoolwide	All	Choices Charter School & Many Services Provided Virtually	$ 227,935	0.00%
2	1	Identify, Support, and Track Progress of Students with Anxiety	Yes	Schoolwide	All	Choices Charter School & Many Services Provided Virtually	$ 713	0.00%
2	2	Expanded Mental Health Support to Support Students' Return to In-Person Learning	Yes	Schoolwide	All	Choices Charter School & Many Services Provided Virtually	$ 28,311	0.00%

2021-22 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 273,662.00	$ 461,391.00

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	Tutoring	Yes	$ 32,473	$ 106,879
1	2	College & Career Planning Support	Yes	$ 8,793	$ 13,919
1	3	Community Enhancements	Yes	$ 3,762	$ 77,480
1	4	Technology Resources	Yes	$ 32,989	$ 16,117
1	5	Miscellaneous Support	Yes	$ 189,645	$ 232,964
2	1	Identify, Support, and Track Progress of Students with Anxiety	Yes	$ 3,000	$ 1,146
2	2	Expanded Mental Health Support to Support Students' Return to In-Person Learning	Yes	$ 3,000	$ 12,886

2021-22 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 228,298	$ 240,061	$ 257,117	$ (17,056)	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Tutoring	Yes	$ 33,745	$ 41,652.00	0.00%	0.00%
1	2	College & Career Planning Support	Yes	$ 9,242	$ 8,956.00	0.00%	0.00%
1	3	Community Enhancements	Yes	$ 1,998	$ 2,257.00	0.00%	0.00%
1	4	Technology Resources	Yes	$ 33,803	$ 21,598.00	0.00%	0.00%
1	5	Miscellaneous Support	Yes	$ 157,657	$ 178,428.00	0.00%	0.00%
2	1	Identify, Support, and Track Progress of Students with Anxiety	Yes	$ 1,014	$ 1,226.00	0.00%	0.00%
2	2	Expanded Mental Health Support to Support Students' Return to In-Person Learning	Yes	$ 2,601	$ 3,000.00	0.00%	0.00%

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)
$ 2,980,858	$ 228,298	0.00%	7.66%	$ 257,117	0.00%	8.63%	$0.00 - No Carryover	0.00% - No Carryover

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 students
- 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

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-3

MEETING DATE: 06/14/2022

SUBJECT: Universal Pre-Kindergarten (UPK) Update

CHECK ONE:
For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Division of Teaching and Learning

ACTION REQUESTED:
The superintendent is recommending that the board receive an update from the Division of Teaching and Learning regarding new state funding and district planning for the Universal Pre-K (UPK) Plan.

RATIONALE/BACKGROUND:
The purpose of this report is to update the board on new state funding for UPK and our district's proposed UPK plan to the California Department of Education (CDE). The Budget act of 2021 has allocated funding to support UPK for all four-year-old children, and to expand services for three-year-old children including UPK and expansion of the California State Preschool Program (CSPP). Currently, approximately 815 students are served in pre-school programs through San Juan's Early Childhood Education Department, and we have 13 current Transitional Kindergarten (TK) classes. We will be expanding our TK classes through a phased-in approach and plan to add 9 new classrooms for the 2022-23 school year, with additional classrooms being added each year until all children who turn 4 by September 1st are eligible in the 2025-26 school year.

ATTACHMENT(S):
A: Presentation
B: TK Expansion for 2022/23
C: Background Information

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

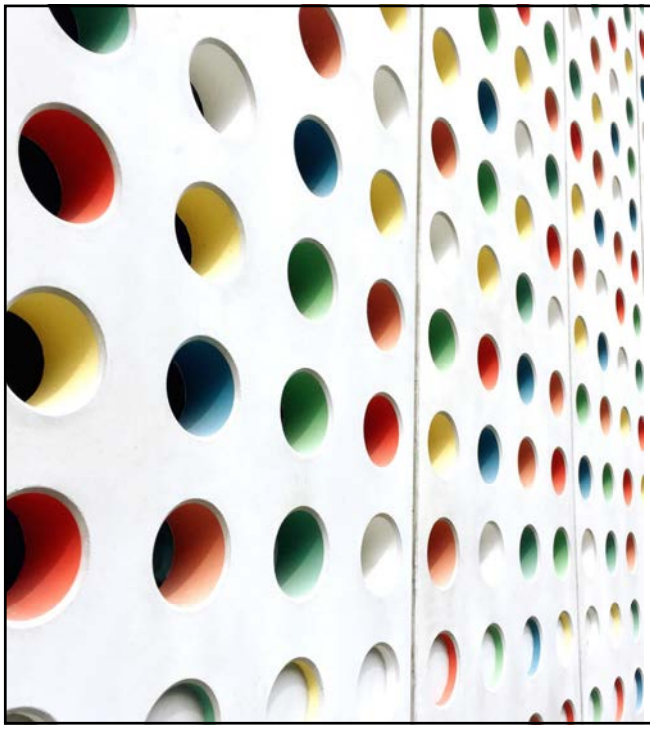
FISCAL IMPACT:
Current Budget: $ 550,574.00
Additional Budget: $
Funding Source: Grant Funded
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☒ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Cassandra Bennett Porter, Director, Elementary/ K-8

APPROVED BY: Amberlee Townsend-Snider, Assistant Superintendent, Elementary Education and Programs *AT*
Melissa Bassanelli, Deputy Superintendent, Schools and Student Support MB
Kent Kern, Superintendent of Schools KK



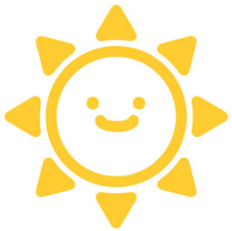
Universal Pre-K (UPK)

JUNE 14, 2022

What is UPK?



BUDGET ACT OF 2021 INVESTMENT IN EARLY AND EQUITABLE LEARNING EXPERIENCES



EXPANSION OF TRANSITIONAL KINDERGARTEN (TK) AND CALIFORNIA STATE PRESCHOOL PROGRAMS (CSPP).



ENHANCED EDUCATIONAL EXPERIENCES ACROSS AN ALIGNED PRESCHOOL TO THIRD GRADE SYSTEM

San Juan Unified Allocation $550,574

2

Focus Areas for Planning

A. Vision and Coherence
B. Community Engagement and Partnerships
C. Workforce Recruitment and Professional Learning
D. Curriculum, Instruction, and Assessment
E. Facilities, Services, and Operations

3

Vision and Coherence

UPK supports the right for ALL children to have joyful, rich, and equitable early learning experiences to foster each child's strengths and address their unique needs.

- Support a diverse, knowledgeable, caring, and engaged educator workforce.
- Build strong, meaningful relationships with families as key partners.
- Develop and sustain high-quality, inclusive, culturally and linguistically-responsive learning programs.
- Enhance children's social, emotional, physical and cognitive skills.
- Engage in meaningful partnerships with the early learning and care community.

4

Vision and Coherence

	2021-22	2022-23	2023-24	2024-25	2025-26
Eligibility for TK	Turn 5 between September 2 and December 2	Turn 5 between September 2 and February 2	Turn 5 between September 2 and April 2	Turn 5 between September 2 and June 2	Turn 4 by September 1
Enrollment Projections	288	480	672	864	1,104
Teacher: Student ratio	Not Specified	1:12 Class size 24	1:10** Class size 20	1:10**	1:10**
Teacher need with 1 Instructional Assistant (IA) per class	13	20	34	43	55

**Subject to future legislative appropriation

5

UPK and ELO-P (expanded learning opportunity programs)

Legislation requires utilization of Extended Learning Opportunity Program (ELO-P) funds to provide 9 hours of daily program options.

- Bridges-partnering with CA Teaching Fellows
- Discovery Club
- YMCA

6

Community Engagement and Partnerships

Input sessions with:

- Transitional Kindergarten teachers
- Early Childhood Education (ECE) staff
- Elementary, K-8 administrators
- Special Education Community Advisory Committee (CAC)
- LCAP Parent Advisory Committee (LCAP PAC)
- Superintendent's Parent Advisory Committee (SPAC)
- District English Learner Advisory Committee (DELAC)
- San Juan division leads and directors
- Other community partners

7

Emerging Themes		
Families/Community	**Administrators**	**Teachers/Staff**
• UPK creates equitable experiences • Options are important-no one-size-fits-all • Importance of balance between play, rest, and academics • Trained staff to support early learning, language development, and students with special needs • High quality, inclusive experiences • Positive learning environment • Facilities concerns	• Continuity from TK to K at the site • Many Title 1 sites want early learning programs • Non-Title sites want pre-school options • Concerns about attendance • Understanding of early learning through professional development (PD) • Multi-lingual staff and trained IA's • Time to collaborate • Facilities and playground concerns	• Pre-K through 3rd grade alignment • Training and collaboration for new and existing staff • Adoption of appropriate materials • Need for hands on learning materials and appropriate furniture • Importance of play-based learning • Family outreach and education • Facilities and playground concerns

8

Workforce Development and Professional Learning

TK teachers required to have multiple subject credential and 24 Early Childhood Education (ECE) units. Strategies for developing workforce:

- Workforce development grant opportunities
- Partnership with community colleges for ECE units
- Teacher residency programs partnering with Alder Graduate School of Education and the Sacramento County Office of Education (SCOE)
- Early Learning Workforce Pipeline
- Advising through Human Resources (HR) about opportunities

9

Professional learning offered to staff and site leaders including:

- Effective adult-child interactions through play-based practices
- Literacy and language development
- Math and science
- Social emotional development
- Implicit bias and culturally-linguistically responsive practice
- Trauma and healing-informed practices
- Support for multilingual learners
- Serving children with disabilities in inclusive settings
- Engaging culturally and linguistically diverse families
- Assessment, curriculum, and instruction

10

Facilities, Services, and Operations

Title V regulations require that new classrooms have adequate space to perform the curriculum functions for the planned enrollment. Existing classrooms that are not Title V compliant are not required to be brought up to Title V.

Newly built classrooms are Title V compliant at sites such as Dyer-Kelly, Del Paso Manor, and Greer.

New facilities planned at Starr King and LeGette.

Furniture purchased for 9 new classrooms.

Facilities will continue to be a challenge with the expansion.

11

Next Steps

Immediate	Ongoing
• Add 9 new classrooms • Planning PD for early learning staff • HR Advising • Partnership with American River College for credentialing requirements • Development of Preschool through Third Grade (P-3) Continuum for alignment of curriculum and assessment	• Gather feedback from labor groups & educational partners • Monitor enrollment and expand TK and CSPP programs • Analyze facilities to plan for future expansion and alignment with ELO-P • Continue to recruit and hire workforce partnering with Sacramento County Office of Education Consortium

12

TK Expansion for 2022/23 School Year

Site	% Unduplicated	Current TK Sites Remaining for 2022/23	Additional TK Sites for 2022-23
Dyer-Kelly 7:45-2:10	95		
Howe 7:45-2:20	94	1 class 7:45-11:05	
Starr King 8:00-2:25	91		2 classes 8:00-12:00 New TK / K Complex
Cottage 8:55-3:20	90	2 TK/K combos 8:55-12:15	
Greer 7:45-2:10	88		
Whitney 7:45-2:15	87		
Charles Peck 8:55-3:30	83		
Kingswood 8:00-2:30	82		
Cameron Ranch 8:55-3:30	81	1 class 8:55-12:15	
Coyle 7:45-2:15	79		1 class 10:55- 2:15
Carmichael 8:55-3:35	78		
Skycrest 8:55-3:20	78	1 class 8:55-12:55	
Pasadena 7:45-2:20	77	1 class 7:45-2:20	
Grand Oaks 8:55-3:30	76		1 Class 8:55-3:30
Thomas Edison 8:00-2:30	75	1 class 8:00-2:30	

Mariposa 7:45-2:10	73		
Lichen 8:00-2:30	72		1 class 8:00-2:30
Del Paso Manor 8:55-3:20	70		
Northridge 8:55-3:30	66		
Arlington 7:45-2:10	64	1 class 7:45-2:10	
Thomas Kelly 8:55-3:25	62	1 class 8:55-12:55	
Carriage 7:45-2:20	60		
Schweitzer 8:55-3:20	56		
Ottomon 7:45-2:15	55		1 class 7:45-2:15
Woodside 8:00-2:30	52		1 class 8:00-12:00
Cowan 8:55-3:00	49		
Oakview 8:55-3:30	46	1 class 8:55-12:05	
Deterding 7:45-2:20	45		
Sierra Oaks 8:00-2:30	42.5		1 class 8:00-11:20
Trajan 7:45-2:15	40.7		
Cambridge Heights 7:45-1:30	35.5		
Mission 8:55-3:25	35		

Pershing 8:55-3:25	34		
Dewey 8:55-3:30	31		
Green Oaks 8:55-3:20	25		
Twin Lakes 8:55-3:25	25	1 class 8:55-12:15	
Gold River 8:00-2:30	24.7		1 class 8:00-2:30
Orangevale Open 8:00-2:30	23.5		
LeGette 8:55-3:25	22	1 class 8:55-12:15	
Mariemont 8:55-3:25	22		
Del Dayo 8:55-3:30	18	1 class 8:55-12:55	

UPK Board Update Background Information

Decades of research demonstrate that an early and strong foundation for learning matters. Children who have effective learning opportunities before kindergarten have an advantage in school and in life over children who do not, especially children with adverse childhood experiences. Children who attend quality preschool programs are more prepared for school in terms of their early literacy, language, and math skills, their executive function, and social emotional development. In some cases, preschool participants are less likely to be identified for special education services or to be held back in elementary school than children who do not attend developmentally-informed preschool programs that include strong educational components.

California is poised to realize universal prekindergarten (UPK) for all four-year-old children, and to expand services for three-year-old children through investments in the Budget Act of 2021, including universal transitional kindergarten (UTK) and expansion of the California State Preschool Program (CSPP). Under the provisions of California Education Code (EC) Section 8281.5, grant funds are allocated to school districts, charter schools, and county offices of education (COEs) with kindergarten enrollment in specific years, according to a specified formula. In addition, funds are allocated to COEs to support county-wide planning and capacity building around UPK.

Grant funds may be used for costs associated with creating or expanding CSPP or Transitional Kindergarten (TK) programs, or to establish or strengthen partnerships with other providers of prekindergarten education within the Local Education Agency (LEA), including Head Start programs, to ensure that high-quality options for prekindergarten education are available for four-year-old children. Allowable costs include, but are not limited to: (1) planning costs, (2) hiring and recruitment costs, (3) staff training and professional development, (4) classroom materials, and (5) supplies.

As a condition of receiving grant funds, state law requires each LEA to create a plan articulating how all children in the attendance area of the LEA will have access to full-day learning programs the year before kindergarten that meet the needs of parents, including through partnerships with the LEA's expanded learning offerings, the After-School Education and Safety Program (ASES), the California state preschool program, Head Start programs, and other community-based early learning and care programs (EC Section 8281.5).

Under state law, the plan must be developed for consideration by the LEA's governing board or body at a public meeting on or before June 30, 2022, after which the LEA must provide data, as specified by the State Superintendent of Public Instruction, to the CDE. The CDE must encumber funds by June 30, 2024. LEAs will have until June 30, 2025, to use the funds.

In addition, the 2021–22 State Budget also established the Expanded Learning Opportunities Program (ELO-P). The intent of the program is that all LEAs offer all unduplicated students in classroom-based instructional programs access to comprehensive afterschool and intersessional expanded learning opportunities. The ELO-P requires LEAs to offer in-person before or after-school expanded learning opportunities that, when added to the core instructional day, are no fewer than nine hours of combined instructional time and expanded learning opportunities per instructional day (EC Section 46120).

As a condition of receipt of apportionment, school districts and charter schools must implement universally available TK for all four-year-old children by 2025–26 (EC48000[c][1]). LEAs are encouraged to consider how this implementation timeline will impact elements of their UPK Plan, with regard to the number of classrooms and TK teachers needed. The table below illustrates the UTK implementation timeline, including eligibility and ratios.

Table: TK Eligibility, Ratio, and Class Size Requirements by Fiscal Year

Type of Requirement	2021–22	2022–23	2023–24	2024–25	2025–26
Eligibility	Turn five between September 2 and December 2; at district discretion, turn five between December 3 and the end of the school year	Turn five between September 2 and February 2; at district discretion, turn five between February 3 and the end of the school year	Turn five between September 2 and April 2; at district discretion, turn five between April 3 and the end of the school year	Turn five between September 2 and June 2; at district discretion, turn five between June 3 and the end of the school year	Turn four by September 1
Ratios	Not specified	1:12	1:10**	1:10**	1:10**
Class Size	24	24	24	24	24

* average class size across the school site

** Subject to future legislative appropriation

The CDE recently launched a Preschool through Third Grade (P–3) Alignment Initiative rooted in research that suggests the gaps in children's opportunities and learning outcomes demand system-level reform at the state, county, district, school, and community level. Through this work, the CDE hopes to disrupt inequities, address bias, and promote

equitable opportunities for California's early learners. UPK implementation presents a critical opportunity to strengthen P–3 alignment, as a means of sustaining and accelerating the improved child outcomes associated with high-quality, early learning experiences. To ensure that SJUSD's plan is aligned with the vision of a P–3 continuum, the planning team for the UPK Plan includes staff from the early childhood education department, professional learning and innovation, office of student learning and assistance, human resources, business services, special education, multilingual education, equity and student achievement, expanded learning and after school programs, and facilities. Furthermore, to create a strong UPK system that meets families' needs, the voices and choices of parents will be centered.

State law does not require LEAs to operate a TK program that offers full-day early learning to all children the year before kindergarten; however LEAs must articulate how they plan to offer full-day, early learning programming to all students, and how they are partnering or plan to partner with other programs, to ensure that every child has access to extended learning and care that, combined, equates to a full-day of programming that meets the community's needs.

Additionally, starting in the 2022–23 school year, LEAs receiving ELO-P funding must offer nine hours of combined instructional time and expanded learning opportunities per instructional day to all unduplicated children enrolled in TK however, LEAs are not required to exclusively use ELO-P funding to meet the requirement. LEAs can instead partner with Head Start, CSPP, ASES, or other community-based child care programs to fund and provide the additional extended learning and care hours needed to reach nine hours. (EC Section 46120). This would allow the LEA to use ELO-P funds to provide additional service hours or services for additional children.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-4

MEETING DATE: 06/14/2022

SUBJECT: Resolution Affirming Safe Learning Environments

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Administration

ACTION REQUESTED:
The superintendent is recommending that the board adopt Resolution No. 4023 affirming San Juan Unified's commitment to prioritizing safe learning environments through the allocation of fiscal resources, investment in staffing and collaboration with community.

RATIONALE/BACKGROUND:
Efforts to prevent a tragedy like the one witnessed in Uvalde, Texas on May 24, 2022, must be multi-faceted. While there is no absolute guarantee of success, every mitigation and prevention measure put in place reduces the likelihood that San Juan Unified schools will directly experience the trauma and loss of life seen throughout our nation. San Juan Unified has long considered safety a top priority. For decades, district staff have worked in close partnership with local law enforcement and first responders to develop and implement safety plans as well as respond to specific and credible threats. The district has also invested heavily in recent years in expanding access to mental health resources through the creation of intervention support centers, increased numbers of social workers, counselors and psychologists, and referrals to the White House Counseling Center and private providers. The physical design of schools is also an important element of safety. With many San Juan Unified campuses originally designed and built in the 1950s and '60s, the district has worked to improve the security of campus access points and perimeters as schools are modernized or rebuilt. While the latest schools in the district offer full perimeter fencing and limited points of entry, many other campuses remain in need of further investment. Resolution No. 4023 affirms the board and the district's commitment to safety planning including the proper use of drills and exercises, campus safety assessments, continued collaboration with community partners to improve safety, investment of $10 million to address high-priority campus safety upgrades, and calls on state and federal officials to expand investments in these areas as well.

ATTACHMENT(S):
A: Resolution No. 4023

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $_____
Additional Budget: $10,000,000 (one time)
Funding Source: Voter Approved Bond Funds
One Time ☒ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Trent Allen, APR, Chief of Staff TA

APPROVED BY: Kent Kern, Superintendent of Schools KK

SAN JUAN UNIFIED SCHOOL DISTRICT

Resolution No. 4023

DEDICATING RESOURCES TO SUPPORT STUDENT AND STAFF SAFETY

WHEREAS, our public schools are charged not only with supporting student achievement, but also providing a foundation for mental and physical health, personal growth and civic engagement; and

WHEREAS, student safety is a prerequisite for consistently high levels of academic and social development; and

WHEREAS, the design and implementation of safety features in school construction has changed dramatically since most of San Juan Unified's campuses were constructed; and

WHEREAS, more than 150,000 Americans have experienced a shooting on campus since 1999 and hundreds of lives have been lost as a result; and

WHEREAS, violence on school campuses whether observed directly or through media creates a harmful negative impact on our students, staff members and learning environments; and

WHEREAS, exposure to trauma can adversely affect a child's health for the rest of their life; and

WHEREAS, San Juan Unified School District supports the right of students and staff to attend schools that are safe and free from violence and harassment, especially life-threatening forms of violence; and

WHEREAS, all students, regardless of background, deserve access to services that support and enhance their physical, mental and emotional health; and

WHEREAS, safe schools provide an environment where teaching and learning can flourish, disruptions are minimized; violence, bullying and fear are absent; students are not discriminated against; expectations for behavior are clearly communicated and standards of behavior are maintained; and consequences for infractions are consistently and fairly applied; and

WHEREAS, the most effective approach to creating safe school environments is a comprehensive coordinated effort including schoolwide, districtwide and communitywide strategies supplemented with legislation, resources and support at the state and federal legislation level; and

WHEREAS, San Juan Unified has a demonstrated history of collaborating with other community organizations to enhance safety and provide access to mental health resources; and

WHEREAS, San Juan Unified has invested heavily in creating greater access to mental health resources for students, families and staff members by increasing numbers of counselors, social workers and psychologists; creation of support centers for intervention; and implementation of referral services; and

NOW, THEREFORE BE IT RESOLVED, that all San Juan Unified schools will continue to review and update site specific safety plans on an annual basis with participation from their school community and local first responders and that plans include compliance with requirements for fire, earthquake, and active threat drills and comprehensive site safety assessments biannually.

BE IT FURTHER RESOLVED, that the governing board of the San Juan Unified School District will continue to work with a broad spectrum of local community members, local law enforcement, mental health professionals, parents, students, teachers and staff to take any threats of violence seriously and to develop, implement and monitor policies and programs that foster and support a positive school climate, free from harassment and violence.

BE IT FURTHER RESOLVED, that the governing board of the San Juan Unified School District recognizes that 1950's and 60's design of many of its school facilities did not prioritize safety in the same way as modern construction allows and does hereby allocate the sum of $10,000,000 (ten million dollars) from community approved facilities improvement funds to be utilized for the dedicated purpose of implementing high-priority safety improvements to school campuses.

BE IT FURTHER RESOLVED, that the governing board of the San Juan Unified School District urges the state of California and the United States Congress to invest in facilities enhancements to improve safety and wraparound services to prevent bullying, harassment, discrimination and violence in our schools and to provide funding for programs and staff such as counselors, social workers, nurses and psychologists that support students' mental, physical and emotional health.

PASSED AND ADOPTED by the Board of Education of the San Juan Unified School District at a meeting of the Board of Education held June 14, 2022 by the following vote:

AYES: _____

NOES: _____

ABSTAIN: _____

ABSENT: _____

I HEREBY CERTIFY that the foregoing resolution was duly and regularly introduced, passed and adopted by the members of the Board of Education of the San Juan Unified School District, at a public meeting of the board held on June 14, 2022.

_____
Clerk, Board of Education

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-5

MEETING DATE: 06/14/2022

SUBJECT: Public Hearing, Presentation and Adoption of 2022-23 Budget

DEPARTMENT: Fiscal Services

CHECK ONE:

For Discussion:	☒
For Action:	☐
Report:	☐
Workshop:	☐
Recognition:	☐
Emergency Action:	☐

ACTION REQUESTED:
The superintendent is recommending that the board hold a public hearing and discuss the proposed 2022-2023 Budget, including Staffing Standards, the use of Education Protection Account (EPA) funds, and the substantiation of excess reserves (required by Senate Bill 858) as presented by the administration.

Action anticipated June 28, 2022: Approval of 2021-2022 budget revisions, adoption of 2022-2023 budget, approval of 2022-2023 EPA expenditure plan, and approval of 2022-2023 excess reserves.

RATIONALE/BACKGROUND:
In accordance with Education Code 42127, the administration will present and adopt the 2022-23 budget. The budget to be adopted shall be prepared in accordance with Education Code 42126. Not later than five days after that adoption or by July 1, whichever occurs first, the governing board shall file that budget with the county superintendent of schools. That budget and supporting data shall be maintained and made available for public review.

Proposition 55 requires the use of EPA funds be determined by the governing board at an open public meeting. This requirement is met at the annual budget adoption meeting. The district General Fund (Fund 01) and the dependent charter school Choices (Fund 09) request approval by the governing board.

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the budget adoption public hearing, provide: the minimum recommended reserve for economic uncertainties; the combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and per Education Code Section 42127(a)(2)(B), a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties. This information is in the budget report.

ATTACHMENT(S):
A: 2022-23 Budget Book with 2021-22 Estimated Actuals
B: Executive Summary PowerPoint Presentation

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(unrestricted base, supplemental, other restricted, etc.)
Current Year Only ☐ Ongoing ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Kristi Blandford, Director, Fiscal Services
Jennifer Stahlheber, Chief Financial Officer

APPROVED BY: Kent Kern, Superintendent of Schools

Attachment A

San Juan Unified School District

2022-23 BUDGET

with 2021-22 Estimated Actuals
and Multi-year Projections

Presented to the Board of Education
June 14, 2022





3738 Walnut Avenue
Carmichael, CA 95608
www.sanjuan.edu

SAN JUAN UNIFIED SCHOOL DISTRICT
2022-23 ADOPTED BUDGET
TABLE OF CONTENTS

INTRODUCTION SECTION

Board of Education and Administration 5
Superintendent's Message 6
Overview and Introduction 7

FINANCIAL SECTION

All Funds 21
General Fund 24
Special Revenue Fund 29
Capital Projects Fund 37
Self Insurance Fund 42
SACS Financial Data 43
General Fund / County School Service Fund 45
Student Activity Special Revenue Fund 59
Charter Schools Fund 67
Special Education Pass-through Fund 74
Adult Education Fund 79
Child Development Fund 85
Cafeteria Fund 91
Deferred Maintenance Fund 97
Building Fund 103
Capital Facilities Fund 109
County Schools Facilities Fund 115
Special Reserve for Capital Outlay Projects 121
Bond Interest and Redemption Fund 127
Self Insurance Fund 132
Average Daily Attendance 138
Cashflow 144
Budget Certification 146
Workers' Compensation Certification 151
Current Expense Formula/Minimum Classroom Comp. - Actuals 152
Current Expense Formula/Minimum Classroom Comp. – Budget 154
Every Student Succeeds Act Maintenance of Effort 156
Indirect Cost Rate Worksheet 158
Lottery Report 163
Multiyear Projections (MYP – General Fund 165
Criteria and Standards Review 174

INFORMATION SECTION

Average Salary 205

Education Protection Account 206
Excess Reserves Substantiation 209
Multi-year Projections Planning Factors and Details 210
Staffing Standards 216
Staffing Trends 225
Glossary 226

BOARD OF EDUCATION



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Administrative Assistant

Entire Fiscal Services Staff

Superintendent's Message



San Juan Unified's mission to empower all in our inclusive learning community to contribute and thrive in a radically evolving world must be guided by careful fiscal management that allows us to make strategic investments in the programs and services that will most impact students.

One-time funds have allowed us to make strategic investments in supporting our students' academic and social-emotional growth through enrichment and recovery instructional programs. Over the past year, we have increased assistance in the classroom during the school day, as well as expanded before and after school programs. Additionally, we have increased mental health supports and resources for students, as well as grown our credit recovery options. We will continue these efforts going into the 2022-23 school year to ensure our students have the supports they need to succeed.

San Juan Unified will continue to monitor economic conditions and exercise caution in long-term fiscal planning. By working together, we will continue to strategically align resources to goals and identify cost-saving measures whenever possible. There will continue to be uncertainty as we move forward, and it will be important that we maintain the flexibility necessary to meet changing needs and demands.

This document provides detailed information about our annual budget to help you see how our financial resources have been allocated in support of our programs. For the latest budget information, please be sure to visit our website at www.sanjuan.edu/budget.

Thank you for being a part of our community and a voice in helping our schools succeed.

Sincerely,

Kent Kern
Superintendent of Schools

OVERVIEW AND INTRODUCTION

FINANCIAL OVERVIEW

The San Juan Unified School District financial status is comprised of three major components: (1) Fund Balance (Ending and Beginning Balance); (2) Revenues; and (3) Expenditures. This document reflects audited figures for 2020-21, estimated actuals for 2021-22, adopted budget for 2022-23 and multi-year projections for 2023-24 and 2024-25.

DISTRICT MISSION

Valuing diversity and excellence, the San Juan Unified School District's mission is to educate and inspire each student to succeed and responsibly contribute to a radically evolving world by providing innovative, rigorous, student-focused instruction and programs in a safe, caring, and collaborative learning community.

SHARED BELIEFS

We Believe That:

- Every person is unique and has equal worth.
- Everyone can and will learn.
- People learn in different ways and at varied paces.
- Education is the shared responsibility of students, families, teachers, staff and community.
- Quality education expands opportunities throughout a person's life.
- Challenging people to meet high expectations leads to exceptional learning and remarkable results.
- Nurturing relationships and healthy environments are necessary for individuals to thrive.
- Diversity is a valuable asset that strengthens and enriches our community.
- Personal development and community well-being depend on individual responsibility.
- Everyone benefits when people willingly contribute to the well-being of others.
- Honesty and integrity are essential to build trusting relationships.
- Access to quality public education is essential to our democracy.

CORE COMMITMENTS

- Prioritize resources to close achievement gaps, improve teaching and learning, recruit and retain high quality employees and help all students reach their potential.
- Provide sound fiscal stewardship of community resources.
- Build trust by sharing useful, transparent fiscal information.
- Adopt a budget that consistently balances ongoing revenues and expenditures to avoid a structural deficit.
- Preserve an ending fund balance that ensures integrity and stability of the district.

CORE MESSAGES

- Governor Newsom released his revised 2022-23 budget on May 13th. It includes an unprecedented amount of investment in public education, using one-time and on-going funds.
- The proposal includes a 6.56% COLA and an additional $2.1 billion in ongoing Proposition 98 General Fund to increase LCFF funding that results in an estimated 3.00%. Governor Newsom also proposes a one-time $8 billion Discretionary Block Grant for the 2022-23 Fiscal year that equates to approximately $51 million for San Juan USD.
- The Governor's proposal also includes proposed solutions to mitigate the decline in ADA districts have experienced because of declining enrollment and lower attendance rates due to the pandemic.
- The May Revision proposes to expand several of the new Student-Centered Programs including, but not limited to, Community Schools, Expanded Learning Opportunities and Early Childhood and Transitional Kindergarten Programs.
- The proposed budget also includes funds for the School Facility Program and Deferred Maintenance for the many facilities needs faced by district throughout the state.
- Reminiscent of several of former Governor Brown's budgets the current proposal includes $8.0 billion one-time discretionary block grant funds.
- Budget estimates do not include the costs of recent collective bargaining agreements.
- The district will not be eligible for concentration grant funds in 2022-23
- The district will continue to exercise caution and flexibility in long-term fiscal planning.
-

SACRAMENTO COUNTY OFFICE OF EDUCATION (SCOE)

The Sacramento County Office of Education (SCOE) reviews all district budgets and interim budget reports. SCOE has an oversight obligation to monitor the district's long-term fiscal health as prescribed in AB 1200. SCOE has provided the following guidance:

- Re-evaluate spending priorities to address student achievement and begin new initiatives only if long-term solvency can be maintained (avoid cycles of additions and reductions).
- Strategically invest stimulus funds to help students recover learning loss, provide wrap-around supports and reduce future operational costs.
- Exercise caution and maintain flexibility in collective bargaining process. Neighboring districts have widely divergent levels of funding. Consider increases to pension rates, rising health care costs, and the implementation of the Affordable Care Act (ACA).
- Maintain reserves greater than the minimum requirement.
- Support on-going expenditures with on-going revenues.

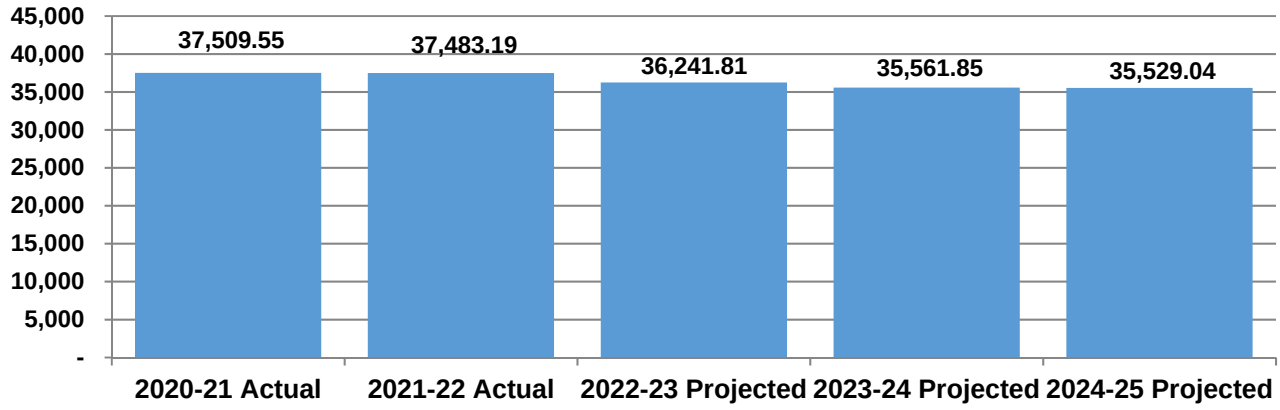
PROPOSITION 55 AND THE EDUCATION PROTECTION ACT (EPA)

Proposition 55 was passed by voters in November 2016. It extends the temporary personal income tax increase first enacted by Proposition 30. While the higher tax rates for high-income earners will be extended for an additional 12 years (though 2030), the sales tax increase expired at the end of 2016. The EPA is used to fund instructional costs listed on pages 207 (Fund 01) and 208 (Fund 09) of the budget document.

STATE FUNDING AND AVERAGE DAILY ATTENDANCE

California funds schools based on student attendance, also known as Average Daily Attendance (ADA). A student attending every day would equal one ADA. ADA is not the same as enrollment, which is the number of students officially enrolled in district schools. Average Daily Attendance is used to calculate a district's proportionate share of state revenue from resources such as; the Local Control Funding Formula (LCFF), Special Education, and Lottery funds.

San Juan Unified School District Funded ADA



2022-23 LCFF Funding Factors

Students are funded based on grade spans. Students in grades K-3 receive an adjustment for smaller class sizes. Students in grades 9-12 receive an adjustment for Career Technical Education (CTE).

Grade Span	2022-23 Base Grant Per ADA	Grade Span Adjustment	2022-23 Total Base Grant Per ADA
K-3	$8,902	$926	$9,828
4-6	$9,037		$9,037
7-8	$9,304		$9,304
9-12	$10,782	$280	$11,062

2021-22 ESTIMATED ACTUALS

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	0	36,279,203	33,051,602	(8,355)	3,219,246	3,219,246
Base / Other	70,035,581	356,226,492	287,568,985	(54,935,954)	13,721,553	83,757,134
Total Unrestricted	70,035,581	392,505,695	320,620,587	(54,944,309)	16,940,799	86,976,380
Total Restricted	42,656,505	200,838,638	252,289,320	50,892,681	(558,001)	42,098,504
GENERAL FUND	**112,692,086**	**593,344,333**	**572,909,907**	**(4,051,628)**	**16,382,798**	**129,074,885**
ASB	1,920,238	0	0	0	0	1,920,238
Charter Schools	1,496,173	2,518,205	3,307,430	(238,324)	(1,027,549)	468,624
SPED (SELPA)	0	5,434,089	5,434,089	0	0	0
Adult Education	2,288,487	3,777,468	3,677,992	(93,476)	6,000	2,294,487
Child Development	4,285,227	25,773,805	27,925,172	0	(2,151,367)	2,133,860
Cafeteria	2,809,092	21,999,897	18,866,343	(7,983)	3,125,571	5,934,663
Deferred Maintenance	1,631,481	8,500	1,462,781	2,000,000	545,719	2,177,200
SPECIAL REVENUE	**14,430,698**	**59,511,964**	**60,673,807**	**1,660,217**	**498,374**	**14,929,072**
Building	159,137,972	167,356,283	111,828,846	0	55,527,437	214,665,409
Capital Facilities	4,592,663	3,267,500	155,711	0	3,111,789	7,704,452
County School Facilities	2,353	14,778,790	0	(14,781,143)	(2,353)	(0)
Bond Interest Redemption	101,101,444	80,557,900	88,234,983	0	(7,677,083)	93,424,361
CAPITAL PROJECTS	**264,834,433**	**265,960,473**	**200,219,540**	**(14,781,143)**	**50,959,790**	**315,794,223**
SELF INSURANCE	**36,651,676**	**22,868,645**	**25,194,143**	**9,000,000**	**6,674,502**	**43,326,178**
TOTAL	**428,608,893**	**941,685,415**	**858,997,397**	**(8,172,554)**	**74,515,464**	**503,124,357**

UNRESTRICTED GENERAL FUND

	Adopted Budget	Budget Act	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**393,214,618**	**393,214,618**	**396,514,776**	**396,056,553**	**392,505,695**	
Expenses						
Salaries/Benefits	299,024,556	309,074,819	299,457,470	297,680,261	294,856,065	
Other Expenditures	26,030,810	26,030,810	29,845,038	30,298,534	25,764,522	
Total Expenses	**325,055,366**	**335,105,629**	**329,302,508**	**327,978,795**	**320,620,587**	**-**
Other Financing	**(57,945,509)**	**(60,427,189)**	**(56,311,101)**	**(58,222,837)**	**(54,944,309)**	
Surplus/(Deficit)	**10,213,743**	**(2,318,200)**	**10,901,167**	**9,854,921**	**16,940,799**	**-**
Beginning Balance	**58,399,757**	**58,399,757**	**70,035,581**	**70,035,581**	**70,035,581**	
Ending Balance	**68,613,500**	**56,081,557**	**80,936,748**	**79,890,502**	**86,976,380**	**-**
Assigned	25,936,808	14,175,472	40,903,625	41,531,697	43,613,811	
Unassigned	42,676,692	41,906,085	40,033,123	38,358,805	43,362,569	

SIGNIFICANT BUDGET PLANNING FACTORS

	2022-23	2023-24	2024-25
COLA	10.00%	5.38%	4.02%
STRS Employer Rate	19.1%	19.10%	19.1%
PERS Employer Rate	25.37%	25.20%	24.60%
Lottery – Unrestricted per ADA	$163	$163	$163
Lottery – Restricted per ADA	$65	$65	$65
Mandate Block Grant - K-8 per ADA	$34.94	$36.82	$37.98
Mandate Block Grant - 9-12 per ADA	$67.31	$70.93	$73.16
*One-time Funds for Outstanding Mandate Claims	$1,500/ADA	$0	$0

*Funds not included in current budget (Approximately $50M)

2022-23 BUDGET ADOPTION

ALL FUNDS

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	3,219,246	38,021,754	38,014,478	(7,276)	0	3,219,246
Base / Other	83,757,134	380,911,770	302,426,525	(57,905,465)	20,579,780	104,336,914
Total Unrestricted	86,976,380	418,933,524	340,441,003	(57,912,741)	20,579,780	107,556,160
Total Restricted	42,098,504	189,449,296	250,554,906	51,508,128	(9,597,482)	32,501,022
GENERAL FUND	**129,074,885**	**608,382,820**	**590,995,909**	**(6,404,613)**	**10,982,298**	**140,057,182**
ASB	1,920,238	0	0	0	0	1,920,238
Charter Schools	468,624	3,176,660	3,041,989	(255,937)	(121,266)	347,358
SPED (SELPA)	0	6,158,571	6,158,571	0	0	0
Adult Education	2,294,487	3,777,301	3,671,954	(99,347)	6,000	2,300,487
Child Development	2,133,860	27,974,443	28,906,049	0	(931,606)	1,202,254
Cafeteria	5,934,663	19,270,896	19,542,620	(8,455)	(280,179)	5,654,484
Deferred Maintenance	2,177,200	8,500	2,250,000	2,000,000	(241,500)	1,935,700
SPECIAL REVENUE	**14,929,072**	**60,366,371**	**63,571,183**	**1,636,261**	**(1,568,551)**	**13,360,521**
Building	214,665,409	2,282,996	136,029,928	417,085	(133,329,847)	81,335,562
Capital Facilities	7,704,452	3,015,000	75,000	0	2,940,000	10,644,452
County School Facilities	(0)	0	0	0	0	(0)
Bond nterest Redemption	93,424,361	80,557,900	88,234,983	0	(7,677,083)	85,747,278
CAPITAL PROJECTS	**315,794,223**	**85,855,896**	**224,339,911**	**417,085**	**(138,066,930)**	**177,727,292**
SELF INSURANCE	**43,326,178**	**22,671,261**	**26,020,660**	**1,626,668**	**(1,722,731)**	**41,603,447**
TOTAL	**503,124,357**	**777,276,348**	**904,927,663**	**(2,724,599)**	**(130,375,914)**	**372,748,441**

UNRESTRICTED GENERAL FUND

	Adopted Budget	Budget Act	1st Interim	2nd Interim	Estimated Actuals	Unaudited Actuals
Revenues	**418,933,524**					
Expenses						
Salaries/Benefits	311,030,537					
Other Expenditures	29,410,466					
Total Expenses	**340,441,003**					
Other Financing	**(57,912,741)**					
Surplus/(Deficit)	**20,579,780**					
Beginning Balance	**86,976,380**					
Ending Balance	**107,556,160**					
Assigned	42,648,960					
Unassigned	64,907,200					

2023-2025 MULTI-YEAR PROJECTIONS

The district used estimates from the Department of Finance (DOF) to project LCFF revenue growth in 2023-24 and 2024-25. The district Planning Department provides enrollment estimates, which are used to calculate Average Daily Attendance (ADA), the basis of state funding.

Operating costs for future years are projected using historical patterns and probabilities. Significant expenditure planning factors include; salaries, seniority and retirement of employees, health care and other benefit costs, pension costs, utilities, property and liability insurance premiums, etc.

UNRESTRICTED GENERAL FUND

	2023-24 Projected Budget	2024-25 Projected Budget
Revenues	**431,327,046**	**445,452,198**
Expenses		
Salaries/Benefits	312,087,493	315,685,525
Other Expenditures	29,131,041	30,081,300
Total Expenses	**341,218,534**	**345,766,825**
Other Financing	**(66,216,486)**	**(59,919,660)**
Surplus/(Deficit)	**23,892,026**	**39,765,713**
Beginning Balance	**107,556,160**	**131,448,186**
Ending Balance	**131,448,186**	**171,213,899**
Assigned	40,630,529	39,648,008
Unassigned	90,817,658	131,565,891

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Local Control Accountability Plan (LCAP)
2022 Budget Book Summary

What is the Local Control Funding Formula (LCFF)?

The Local Control Funding Formula (LCFF) is a California law passed in 2013 that changed the method of distributing funds from the state to local school districts. LCFF funds include a base level grant for all Local Education Agencies (LEA) based on Average Daily Attendance. Additional funding is provided through supplemental and concentration grants based on the unduplicated number of high need students in the following categories: English learner, socioeconomically disadvantaged, and foster youth.



Eight Areas of State Priority

The Local Control Funding Formula (LCFF) also lists eight state priority areas that every district must address in their Local Control Accountability Plan (LCAP) to ensure a high-quality educational program for students focused on conditions for learning, engagement, and pupil outcomes.



What is the Local Control and Accountability Plan (LCAP)?

In order to access the funds from the State of California, LEAs develop a Local Control Accountability Plan (LCAP) in partnership with their communities, families, students, staff, advisory committees, and labor partners. The LCAP is a three-year plan aligned to the Eight State Priorities that describes the goals, actions, services, and expenditures to address identified student needs with an emphasis on increasing or improving services for English learner, socioeconomically disadvantaged, and foster youth students.

LCAP Focus Areas and Goals

Beginning with the 2019-2020 school year, San Juan launched an expansive listening and learning process as part of the development of a new district strategic framework and a new 3-year LCAP that resulted in the development of four focus areas and goals. These focus areas are aligned to the Eight State Priorities, drive our continuous improvement work across the district, and serve as San Juan's LCAP plan goals.

Connected Schools	Caring staff actively build community relationships, identify assets and needs, and connect students and families with resources to help them access the best opportunities our schools have to offer.
Healthy Environments	All staff cultivate inclusive, safe, equitable, culturally responsive and healthy environments by integrating social and emotional learning to ensure essential student development.
Engaging Academics	All educators engage and support each student in a challenging and broad course of study that builds skills, knowledge and experiences preparing all to be critical thinkers who communicate effectively, collaborate and are civic minded.
Clear Pathways	Our whole school community engages each student in discovering their limitless potential, and through coordinated efforts prepares them for college, career and bright futures filled with opportunity.

California School Dashboard

California has adopted state and local indicators to measure school district and individual school site performance in each of the state priorities. Performance data on state and local indicators is publicly reported on the California School Dashboard to provide parents and educators with information on school and district progress as well as assist in identifying strengths, challenges, and areas in need of improvement. State Indicators apply to all districts, schools, and student groups and are based on data that is collected consistently across the state whereas Local Indicators apply to districts and charters and are collected at the district level.



BUDGET CALENDAR

Key dates in the development of the San Juan Unified School District Budget include:

2021

September 14	Board Meeting: 2020-21 Unaudited Actuals / 2021-22 Revised Budget /Financial Status Report approval
September 15	2020-21 Unaudited Actuals / 2021-22 revised Budget submitted to SCOE Upload EPA spending plan on District website upon Board of Education approval
December 8	Board Meeting: 2021-22 First Interim and Budget/Financial Status Report approval

2022

January 8	Governor presents 2022-23 State Budget
January 25	Board Meeting: 2020-21 Audit Report
February 15	Board Meeting: LCAP (Local Control Accountability Plan) Mid-Year Report Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions – Discussion
February-May	Budget development for LCAP based on priorities delineated in the plan
March 8	Board Meeting: Recommendation for Reductions of Particular Kinds of Service (PKS) Certificated and Notice of Intent to Reduce Classified Positions - Adoption Board Meeting: 2021-22 Second Interim and Budget/Financial Status Report
April	Prioritize final LCAP recommendations
May 20	Governor presents May Revise
June 14	Board Meeting: Public Hearings and Presentations of the 2022-23 LCAP and Budget
June 15	Constitutional deadline for Legislature to send a budget to the Governor
June 28	Board Meeting: Adoptions of the 2022-23 LCAP and Budget, including Education Protection Account (EPA) spending plan
July 1	Adopted Budget submitted to Sacramento County Office of Education (SCOE) Approved LCAP submitted to SCOE and State Board of Education (SBE)
September 13	Board Meeting: 2021-22 Unaudited Actuals and Approve 2022-23 Revised Budget
September 15	2021-22 Unaudited Actuals/2022-23 Revised Budget submitted to SCOE Upload EPA spending plan on District website upon Board of Education approval
December 13	Board Meeting: 2022-23 First Interim and Budget/Financial Status Report approval Board Meeting: 2021-22 Audit Report

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FUND SUMMARIES

ALL FUNDS

Revenues by Object 21
Expenditures by Object 22
Fund Balances 23

GENERAL FUND

Total 24
Unrestricted – Total 25
Unrestricted – Without Supplemental 26
Unrestricted – Supplemental Grant Only 27
Restricted 28

SPECIAL REVENUE FUND

Total 29
Associated Student Body 30
Charter Schools 31
Special Education Pass-through 32
Adult Education 33
Child Development 34
Cafeteria 35
Deferred Maintenance 36

CAPITAL PROJECTS FUND

Total 37
Building 38
Capital Facilities 39
County Schools Facilities 40
Bond Interest and Redemption 41

SELF INSURANCE FUND 42

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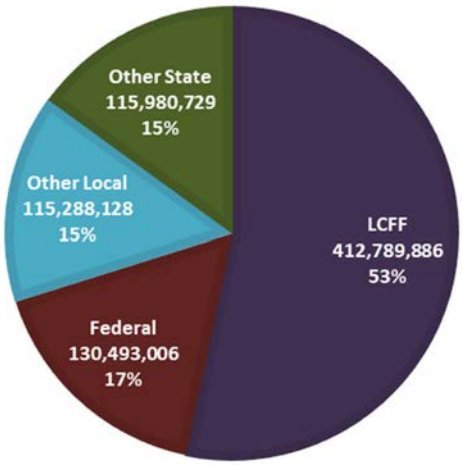
2022-23 ALL FUNDS

Revenue by Object

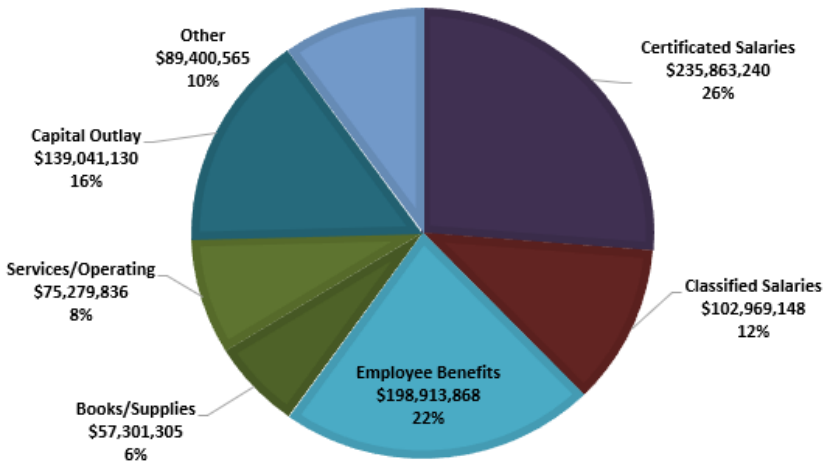
FUND	LCFF	Federal	Other State	Other Local	Total
Supplemental/Concentrn	38,021,754				38,021,754
Base / Other	369,906,755		9,531,194	1,473,821	380,911,770
Total Unrestricted	407,928,509	0	9,531,194	1,473,821	418,933,524
Total Restricted	2,061,615	100,599,595	82,242,190	4,545,896	189,449,296
GENERAL FUND	**409,990,124**	**100,599,595**	**91,773,384**	**6,019,717**	**608,382,820**
ASB	0	0	0	0	0
Charter Schools	2,799,762	0	371,646	5,252	3,176,660
SPED (SELPA)	0	0	6,158,571	0	6,158,571
Adult Education	0	440,319	3,180,982	156,000	3,777,301
Child Development	0	15,173,722	5,701,167	4,374,955	25,249,844
Cafeteria	0	14,279,370	3,523,292	1,468,234	19,270,896
Deferred Maintenance	0	0	0	8,500	8,500
SPECIAL REVENUE	**2,799,762**	**29,893,411**	**18,935,658**	**6,012,941**	**57,641,772**
Building	0	0	0	2,282,996	2,282,996
Capital Facilities	0	0	0	3,015,000	3,015,000
County School Facilities	0	0	0	0	0
Bond Interest Redemption	0	0	4,579,086	75,978,814	80,557,900
CAPITAL PROJECTS	**0**	**0**	**4,579,086**	**81,276,810**	**85,855,896**
SELF INSURANCE	**0**	**0**	**0**	**22,671,261**	**22,671,261**
TOTAL	**412,789,886**	**130,493,006**	**115,288,128**	**115,980,729**	**774,551,749**



2022-23 ALL FUNDS

Expenditures by Object

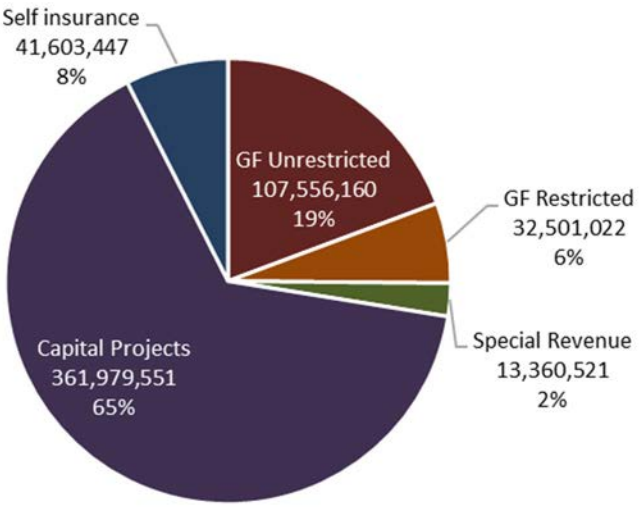
FUND	Cert. Salaries	Class. Salaries	Employee Benefits	Books/Supplies	Services/ Operating	Capital Outlay	Other Expenses	TOTAL
Supplemental/Concentrn	16,501,212	4,749,658	10,418,880	1,991,016	3,169,466	0	1,184,246	38,014,478
Base / Other	148,062,375	40,116,176	91,182,236	5,068,562	22,366,456	3,005,619	(7,374,899)	302,426,525
Total Unrestricted	164,563,587	44,865,834	101,601,116	7,059,578	25,535,922	3,005,619	(6,190,653)	340,441,003
Total Restricted	59,740,108	45,052,873	81,556,575	36,510,596	17,903,852	3,629,881	6,161,021	250,554,906
GENERAL FUND	**224,303,695**	**89,918,707**	**183,157,691**	**43,570,174**	**43,439,774**	**6,635,500**	**(29,632)**	**590,995,909**
ASB	0	0	0	0	0	0	0	0
Charter Schools	1,467,916	244,765	952,232	75,039	302,037	0	0	3,041,989
SPED (SELPA)	0	0	0	0	0	0	0	0
Adult Education	1,006,519	440,637	834,873	106,361	1,227,969	0	55,595	3,671,954
Child Development	9,085,110	5,172,900	9,371,242	3,969,097	522,393	0	785,307	28,906,049
Cafeteria	0	5,748,838	3,712,561	9,011,128	715,781	0	354,312	19,542,620
Deferred Maintenance	0	0	0	0	0	2,250,000	0	2,250,000
SPECIAL REVENUE	**11,559,545**	**11,607,140**	**14,870,908**	**13,161,625**	**2,768,180**	**2,250,000**	**1,195,214**	**57,412,612**
Building	0	1,030,962	614,778	545,465	3,683,093	130,155,630	0	136,029,928
Capital Facilities	0	0	0	0	75,000	0	0	75,000
County School Facilities	0	0	0	0	0	0	0	0
Bond Interest Redemption	0	0	0	0	0	0	88,234,983	88,234,983
CAPITAL PROJECTS	**0**	**1,030,962**	**614,778**	**545,465**	**3,758,093**	**130,155,630**	**88,234,983**	**224,339,911**
SELF INSURANCE	**0**	**412,339**	**270,491**	**24,041**	**25,313,789**	**0**	**0**	**26,020,660**
TOTAL	**235,863,240**	**102,969,148**	**198,913,868**	**57,301,305**	**75,279,836**	**139,041,130**	**89,400,565**	**898,769,092**



2022-23 ALL FUNDS

Summary - Reserves

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	3,219,246	38,021,754	38,014,478	(7,276)	0	3,219,246
Base / Other	83,757,134	380,911,770	302,426,525	(57,905,465)	20,579,780	104,336,914
Total Unrestricted	86,976,380	418,933,524	340,441,003	(57,912,741)	20,579,780	107,556,160
Total Restricted	42,098,504	189,449,296	250,554,906	51,508,128	(9,597,482)	32,501,022
GENERAL FUND	**129,074,885**	**608,382,820**	**590,995,909**	**(6,404,613)**	**10,982,298**	**140,057,182**
ASB	1,920,238	0	0	0	0	1,920,238
Charter Schools	468,624	3,176,660	3,041,989	(255,937)	(121,266)	347,358
SPED (SELPA)	0	6,158,571	6,158,571	0	0	0
Adult Education	2,294,487	3,777,301	3,671,954	(99,347)	6,000	2,300,487
Child Development	2,133,860	27,974,443	28,906,049	0	(931,606)	1,202,254
Cafeteria	5,934,663	19,270,896	19,542,620	(8,455)	(280,179)	5,654,484
Deferred Maintenance	2,177,200	8,500	2,250,000	2,000,000	(241,500)	1,935,700
SPECIAL REVENUE	**14,929,072**	**60,366,371**	**63,571,183**	**1,636,261**	**(1,568,551)**	**13,360,521**
Building	398,917,668	2,282,996	136,029,928	417,085	(133,329,847)	265,587,821
Capital Facilities	7,704,452	3,015,000	75,000	0	2,940,000	10,644,452
County School Facilities	(0)	0	0	0	0	(0)
Bond nterest Redemption	93,424,361	80,557,900	88,234,983	0	(7,677,083)	85,747,278
CAPITAL PROJECTS	**500,046,482**	**85,855,896**	**224,339,911**	**417,085**	**(138,066,930)**	**361,979,551**
SELF INSURANCE	**43,326,178**	**22,671,261**	**26,020,660**	**1,626,668**	**(1,722,731)**	**41,603,447**
TOTAL	**687,376,616**	**777,276,348**	**904,927,663**	**(2,724,599)**	**(130,375,914)**	**557,000,700**



GENERAL FUND

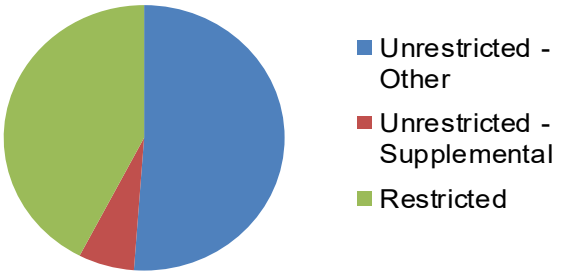
TOTAL

The General Fund is used to account for the ordinary operations of the district. It consists of two primary components; the Unrestricted General Fund and the Restricted General Fund.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	332,751,761	349,179,798	371,968,370	384,652,261	400,019,424
LCFF Supplemental	34,781,689	36,279,203	38,021,754	40,082,759	41,810,642
Federal	67,823,815	100,014,671	100,599,595	79,140,046	30,817,088
Other State	96,855,474	101,086,985	91,773,384	82,828,619	81,203,991
Other Local	5,599,962	6,783,676	6,019,717	5,132,944	3,718,681
TOTAL REVENUES	**537,812,702**	**593,344,333**	**608,382,820**	**591,836,629**	**557,569,826**
EXPENSES					
Certificated Salaries	211,911,620	236,520,190	224,303,695	223,784,796	212,230,442
Classified Salaries	66,201,835	88,084,649	89,918,707	87,845,540	78,391,972
Employee Benefits	141,965,233	164,273,976	183,157,691	178,984,321	172,029,120
Books and Supplies	35,718,096	37,831,176	43,570,174	31,567,920	20,420,311
Services and Operating	25,196,277	43,805,600	43,439,774	37,014,497	36,029,600
Capital Outlay	668,747	2,513,785	6,635,500	10,403,915	1,420,284
Other	(103,229)	(119,469)	(29,632)	(173,966)	(332,375)
TOTAL EXPENSES	**481,558,579**	**572,909,907**	**590,995,909**	**569,427,023**	**520,189,354**
OTHER FINANCING[1]	**(21,888,468)**	**(4,051,628)**	**(6,404,613)**	**(2,051,892)**	**(2,163,537)**
INCREASE/(DECREASE)	**34,365,654**	**16,382,798**	**10,982,298**	**20,357,714**	**35,216,935**
BEGINNING BALANCE	**78,326,433**	**112,692,086**	**129,074,884**	**140,057,182**	**160,414,895**
ENDING BALANCE	**112,692,086**	**129,074,884**	**140,057,182**	**160,414,895**	**195,631,830**

2022-23

Full-time Employees (FTE)	4,535
Revenue Growth	2.53%
Expense Growth	3.16%
Other Financing Growth	58.08%



[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - TOTAL

The Unrestricted portion of the General Fund is used to account for activities that are funded with revenues that have no legal restrictions, and may be spent "generally". Most day-to-day operations are accounted for here.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	330,690,146	347,118,183	369,906,755	382,590,646	397,957,809
LCFF Supplemental	34,781,689	36,279,203	38,021,754	40,082,759	41,810,642
Federal	500	0	0	0	0
Other State	8,208,338	7,233,019	9,531,194	7,195,822	5,682,747
Other Local	1,712,446	1,875,290	1,473,821	1,456,819	0
TOTAL REVENUES	**375,393,120**	**392,505,695**	**418,933,524**	**431,326,046**	**445,451,198**
EXPENSES					
Certificated Salaries	156,364,264	163,640,384	164,563,587	165,124,308	166,116,158
Classified Salaries	38,513,804	40,680,524	44,865,834	45,240,760	45,593,065
Employee Benefits	84,616,692	90,535,157	101,601,116	101,722,425	103,976,302
Books and Supplies	4,854,403	9,540,588	7,059,578	7,199,403	7,298,809
Services and Operating	16,457,430	22,154,147	25,535,922	26,163,745	26,590,062
Capital Outlay	17,761	1,023,320	3,005,619	830,915	847,284
Other	(6,242,253)	(6,953,533)	(6,190,653)	(5,063,022)	(4,654,855)
TOTAL EXPENSES	**294,582,100**	**320,620,587**	**340,441,003**	**341,218,534**	**345,766,825**
OTHER FINANCING[1]	**(62,137,484)**	**(54,944,309)**	**(57,912,741)**	**(66,215,486)**	**(59,918,660)**
INCREASE/(DECREASE)	**18,673,536**	**16,940,799**	**20,579,780**	**23,892,026**	**39,765,713**
BEGINNING BALANCE	**51,362,046**	**70,035,581**	**86,976,380**	**107,556,160**	**131,448,186**
ENDING BALANCE	**70,035,581**	**86,976,380**	**107,556,160**	**131,448,186**	**171,213,900**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - WITHOUT SUPPLEMENTAL GRANT

This portion of the Unrestricted General Fund is generally referred to as the Base Program. These funds are used to provide basic instructional and support services to all students. Most day to day operations are accounted for here.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	330,690,146	347,118,183	369,906,755	382,590,646	397,957,809
LCFF Supplemental					
Federal	500	0	0	0	0
Other State	8,208,338	7,233,019	9,531,194	7,195,822	5,682,747
Other Local	1,712,446	1,875,290	1,473,821	1,456,819	0
TOTAL REVENUES	**340,611,431**	**356,226,492**	**380,911,770**	**391,243,287**	**403,640,556**
EXPENSES					
Certificated Salaries	141,609,058	148,569,646	148,062,375	148,489,578	149,346,731
Classified Salaries	34,970,328	36,650,475	40,116,176	40,452,894	40,765,639
Employee Benefits	76,757,821	82,142,569	91,182,236	91,139,455	93,147,412
Books and Supplies	3,545,658	7,760,670	5,068,562	5,208,387	5,307,793
Services and Operating	14,663,174	19,568,698	22,366,456	22,994,279	23,420,596
Capital Outlay	17,761	1,023,320	3,005,619	830,915	847,284
Other	(7,551,451)	(8,146,393)	(7,374,899)	(6,258,236)	(5,863,683)
TOTAL EXPENSES	**264,012,349**	**287,568,985**	**302,426,525**	**302,857,272**	**306,971,772**
OTHER FINANCING[1]	**(57,925,546)**	**(54,935,954)**	**(57,905,465)**	**(66,207,131)**	**(59,918,660)**
INCREASE/(DECREASE)	**18,673,536**	**13,721,553**	**20,579,780**	**22,178,884**	**36,750,124**
BEGINNING BALANCE	**51,362,046**	**70,035,581**	**83,757,134**	**104,336,914**	**126,515,798**
ENDING BALANCE	**70,035,581**	**83,757,134**	**104,336,914**	**126,515,798**	**163,265,923**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

UNRESTRICTED - SUPPLEMENTAL GRANT ONLY

The Local Control Funding Formula includes a Supplemental grant that is legally unrestricted, but is intended to be spent to improve and increase services to low-income students, English learners, and foster youth. It is a portion of the Unrestricted General Fund.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental	34,781,689	36,279,203	38,021,754	40,082,759	41,810,642
Federal					
Other State					
Other Local					
TOTAL REVENUES	**34,781,689**	**36,279,203**	**38,021,754**	**40,082,759**	**41,810,642**
EXPENSES					
Certificated Salaries	14,755,206	15,070,738	16,501,212	16,634,730	16,769,427
Classified Salaries	3,543,476	4,030,049	4,749,658	4,787,866	4,827,426
Employee Benefits	7,858,871	8,392,588	10,418,880	10,582,970	10,828,890
Books and Supplies	1,308,745	1,779,918	1,991,016	1,991,016	1,991,016
Services and Operating	1,794,256	2,585,449	3,169,466	3,169,466	3,169,466
Capital Outlay	0		0	0	0
Other	1,309,197	1,192,860	1,184,246	1,195,214	1,208,828
TOTAL EXPENSES	**30,569,751**	**33,051,602**	**38,014,478**	**38,361,262**	**38,795,053**
OTHER FINANCING[1]	**(4,211,938)**	**(8,355)**	**(7,276)**	**(8,355)**	**0**
INCREASE/(DECREASE)	**0**	**3,219,246**	**0**	**1,713,142**	**3,015,589**
BEGINNING BALANCE	**0**	**0**	**3,219,246**	**3,219,246**	**4,932,388**
ENDING BALANCE	**0**	**3,219,246**	**3,219,246**	**4,932,388**	**7,947,977**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

GENERAL FUND

RESTRICTED

The Restricted portion of the General Fund is used to account for ordinary activities that are funded with legally restricted revenues, for a very specific purpose. Such restricted funds include; Title I, Title II, IDEA (Special Education), and state lottery revenues.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	2,061,615	2,061,615	2,061,615	2,061,615	2,061,615
LCFF Supplemental					
Federal	67,823,315	100,014,671	100,599,595	79,140,046	30,817,088
Other State	88,647,136	93,853,966	82,242,190	75,632,797	75,521,244
Other Local	3,887,516	4,908,386	4,545,896	3,676,125	3,718,681
TOTAL REVENUES	**162,419,582**	**200,838,638**	**189,449,296**	**160,510,583**	**112,118,628**
EXPENSES					
Certificated Salaries	55,547,356	72,879,806	59,740,108	58,660,488	46,114,284
Classified Salaries	27,688,032	47,404,125	45,052,873	42,604,780	32,798,907
Employee Benefits	57,348,541	73,738,819	81,556,575	77,261,896	68,052,818
Books and Supplies	30,863,693	28,290,588	36,510,596	24,368,517	13,121,502
Services and Operating	8,738,847	21,651,453	17,903,852	10,850,752	9,439,538
Capital Outlay	650,986	1,490,465	3,629,881	9,573,000	573,000
Other	6,139,024	6,834,064	6,161,021	4,889,056	4,322,480
TOTAL EXPENSES	**186,976,479**	**252,289,320**	**250,554,906**	**228,208,489**	**174,422,529**
OTHER FINANCING[1]	**40,249,016**	**50,892,681**	**51,508,128**	**64,163,594**	**57,755,123**
INCREASE/(DECREASE)	**15,692,119**	**(558,001)**	**(9,597,482)**	**(3,534,312)**	**(4,548,778)**
BEGINNING BALANCE	**26,964,387**	**42,656,505**	**42,098,504**	**32,501,022**	**28,966,711**
ENDING BALANCE	**42,656,505**	**42,098,504**	**32,501,022**	**28,966,711**	**24,417,932**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

TOTAL

The Special Revenue Fund consists of seven independent sub-funds. Each has restricted revenues, is self-balancing according to GAAP and has the goal of being self-sustaining.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	2,814,958	2,213,424	2,799,762	2,951,478	3,058,693
LCFF Supplemental	0	0	0	0	0
Federal	20,304,438	35,879,299	29,893,411	29,042,463	29,584,244
Other State	12,809,822	15,228,747	18,935,658	18,613,207	18,994,768
Other Local	2,764,676	6,190,494	6,012,941	8,891,855	8,944,616
Transfers In	8,415,000	2,000,000	4,724,599	2,000,000	2,120,000
TOTAL REVENUES	**47,108,894**	**61,511,964**	**62,366,371**	**61,499,003**	**62,702,321**
EXPENSES					
Certificated Salaries	10,445,904	11,466,565	11,559,545	11,629,223	11,720,399
Classified Salaries	8,956,804	10,697,461	11,607,140	11,705,854	11,809,499
Employee Benefits	11,522,438	13,023,256	14,870,908	15,009,222	15,330,927
Books and Supplies	4,467,036	14,358,354	13,161,625	10,999,313	11,086,136
Services and Operating	2,467,688	3,040,313	2,768,180	2,430,367	2,355,050
Capital Outlay	1,298,312	1,367,243	2,250,000	2,250,000	2,250,000
Other Expenses	1,223,274	1,286,526	1,195,214	1,189,551	1,197,964
Transfers Out	5,112,082	5,773,872	6,522,310	6,775,599	7,186,535
TOTAL EXPENSES	**45,493,538**	**61,013,590**	**63,934,922**	**61,989,129**	**62,936,510**
INCREASE/(DECREASE)	**1,615,355**	**498,374**	**(1,568,551)**	**(490,126)**	**(234,189)**
BEGINNING BALANCE	**12,815,343**	**14,430,698**	**14,929,072**	**13,360,521**	**12,870,396**
ENDING BALANCE	**14,430,698**	**14,929,072**	**13,360,521**	**12,870,396**	**12,636,207**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

Associated Student Body

San Juan Unified School District has Asociated Student Body (ASB) accounts at many of our sites. The district has fiduciary responsibility for ASBs, their budget and accounting records are included within district documents (budget and audit, etc.)

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	374,229				
Transfers In					
TOTAL REVENUES	**374,229**	**0**	**0**	**0**	**0**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies	111,958				
Services and Operating	321,436				
Capital Outlay					
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**433,394**	**0**	**0**	**0**	**0**
INCREASE/(DECREASE)	**(59,164)**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**1,979,403**	**1,920,238**	**1,920,238**	**1,920,238**	**1,920,238**
ENDING BALANCE	**1,920,238**	**1,920,238**	**1,920,238**	**1,920,238**	**1,920,238**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

CHARTER SCHOOLS

San Juan Unified School District charters a dependent schools; Choices.
The district has fiduciary responsibility for dependent charter schools, their budget and accounting records are included within district documents (budget and audit, etc.)

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	2,814,958	2,213,424	2,799,762	2,951,478	3,058,693
LCFF Supplemental				0	0
Federal	23,738				
Other State	463,537	299,529	371,646	377,716	340,794
Other Local	12,572	5,252	5,252	5,252	5,252
Transfers In					
TOTAL REVENUES	**3,314,805**	**2,518,205**	**3,176,660**	**3,334,446**	**3,404,739**
EXPENSES					
Certificated Salaries	1,487,704	1,651,871	1,467,916	1,449,004	1,452,899
Classified Salaries	283,061	193,062	244,765	246,968	249,190
Employee Benefits	841,337	934,776	952,232	1,000,386	1,020,720
Books and Supplies	65,657	40,813	75,039	59,688	59,688
Services and Operating	225,220	486,908	302,037	302,037	307,037
Capital Outlay			0		
Other Expenses	9,064	0	0	0	0
Transfers Out	224,526	238,324	255,937	281,531	309,684
TOTAL EXPENSES	**3,136,569**	**3,545,754**	**3,297,926**	**3,339,614**	**3,399,218**
INCREASE/(DECREASE)	**178,236**	**(1,027,549)**	**(121,266)**	**(5,168)**	**5,521**
BEGINNING BALANCE	**1,317,937**	**1,496,173**	**468,624**	**347,358**	**342,190**
ENDING BALANCE	**1,496,173**	**468,624**	**347,358**	**342,190**	**347,711**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

SPECIAL EDUCATION PASS-THROUGH

As the Administrative Unit (AU) of a regional Special Education Local Plan Area (SELPA), the district uses this fund to account for Special Education revenue passed through to other participating districts.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	4,789,482	5,434,089	6,158,571	6,386,266	6,769,049
Other Local					
Transfers In					
TOTAL REVENUES	**4,789,482**	**5,434,089**	**6,158,571**	**6,386,266**	**6,769,049**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses					
Transfers Out	4,789,482	5,434,089	6,158,571	6,386,266	6,769,049
TOTAL EXPENSES	**4,789,482**	**5,434,089**	**6,158,571**	**6,386,266**	**6,769,049**
INCREASE/(DECREASE)	**0**	**0**	**0**	**0**	**0**
BEGINNING BALANCE	**0**	**0**	**0**	**0**	**0**
ENDING BALANCE	**0**	**0**	**0**	**0**	**0**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

ADULT EDUCATION

The district serves nearly 4,000 students in adult education programs. This fund is used to account separately for the day-to-day operations of this program.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	0	0	0	0	0
LCFF Supplemental	0	0	0	0	0
Federal	401,548	440,319	440,319	440,319	440,319
Other State	3,067,458	3,181,149	3,180,982	3,180,982	3,180,982
Other Local	64,834	156,000	156,000	156,000	156,000
Transfers In					
TOTAL REVENUES	**3,533,840**	**3,777,468**	**3,777,301**	**3,777,301**	**3,777,301**
EXPENSES					
Certificated Salaries	906,001	1,091,558	1,006,519	1,015,532	1,020,331
Classified Salaries	262,631	348,623	440,637	444,603	448,604
Employee Benefits	525,848	649,091	834,873	861,257	876,827
Books and Supplies	145,665	180,792	106,361	135,149	111,575
Services and Operating	988,935	1,338,745	1,227,969	1,159,818	1,159,022
Capital Outlay					
Other Expenses	59,284	69,183	55,595	55,595	55,595
Transfers Out	90,300	93,476	99,347	99,347	99,347
TOTAL EXPENSES	**2,978,664**	**3,771,468**	**3,771,301**	**3,771,301**	**3,771,301**
INCREASE/(DECREASE)	**555,177**	**6,000**	**6,000**	**6,000**	**6,000**
BEGINNING BALANCE	**1,733,310**	**2,288,487**	**2,294,487**	**2,300,487**	**2,306,487**
ENDING BALANCE	**2,288,487**	**2,294,487**	**2,300,487**	**2,306,487**	**2,312,487**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

CHILD DEVELOPMENT

The district serves over 3,000 students in three programs; infant toddler, preschool, and after sch programs. This fund is used to account separately for federal, state, and local revenues.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	13,908,161	15,826,706	15,173,722	13,816,656	13,852,318
Other State	4,001,044	5,223,329	5,701,167	5,109,829	5,109,829
Other Local	2,079,549	4,723,770	4,374,955	7,253,869	7,306,630
Transfers In	2,915,000		2,724,599	0	120,000
TOTAL REVENUES	**22,903,754**	**25,773,805**	**27,974,443**	**26,180,354**	**26,388,777**
EXPENSES					
Certificated Salaries	8,052,199	8,723,136	9,085,110	9,164,687	9,247,169
Classified Salaries	4,002,392	4,764,683	5,172,900	5,213,705	5,258,922
Employee Benefits	7,177,559	8,099,270	9,371,242	9,368,426	9,577,457
Books and Supplies	922,607	5,036,018	3,969,097	1,536,620	1,396,509
Services and Operating	234,609	471,800	522,393	236,055	156,068
Capital Outlay					
Other Expenses	787,835	830,265	785,307	774,709	778,381
Transfers Out	0	0	0	0	0
TOTAL EXPENSES	**21,177,201**	**27,925,172**	**28,906,049**	**26,294,202**	**26,414,506**
INCREASE/(DECREASE)	**1,726,553**	**(2,151,367)**	**(931,606)**	**(113,848)**	**(25,729)**
BEGINNING BALANCE	**2,558,674**	**4,285,227**	**2,133,860**	**1,202,254**	**1,088,406**
ENDING BALANCE	**4,285,227**	**2,133,860**	**1,202,254**	**1,088,406**	**1,062,677**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

CAFETERIA

The district serves approximately 15,000 meals each school day. This fund is used to account separately for federal, state, and local resources to operate the child nutrition program. Principle revenues in this fund are federal and state child nutrition programs and local sales.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal	5,970,990	19,612,274	14,279,370	14,785,488	15,291,607
Other State	487,212	1,090,651	3,523,292	3,558,414	3,594,114
Other Local	219,597	1,296,972	1,468,234	1,468,234	1,468,234
Transfers In	3,500,000	0	0		
TOTAL REVENUES	**10,177,799**	**21,999,897**	**19,270,896**	**19,812,136**	**20,353,955**
EXPENSES					
Certificated Salaries					
Classified Salaries	4,393,339	5,346,290	5,748,838	5,800,578	5,852,783
Employee Benefits	2,973,048	3,333,168	3,712,561	3,779,153	3,855,923
Books and Supplies	3,028,229	9,023,361	9,011,128	9,267,856	9,518,364
Services and Operating	602,111	656,638	715,781	732,457	732,923
Capital Outlay	0	119,808	0	0	
Other Expenses	367,092	387,078	354,312	359,247	363,988
Transfers Out	7,775	7,983	8,455	8,455	8,455
TOTAL EXPENSES	**11,371,593**	**18,874,326**	**19,551,075**	**19,947,746**	**20,332,436**
INCREASE/(DECREASE)	**(1,193,794)**	**3,125,571**	**(280,179)**	**(135,610)**	**21,519**
BEGINNING BALANCE	**4,002,887**	**2,809,092**	**5,934,663**	**5,654,484**	**5,518,874**
ENDING BALANCE	**2,809,092**	**5,934,663**	**5,654,484**	**5,518,874**	**5,540,393**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SPECIAL REVENUE FUND

DEFERRED MAINTENANCE

This fund is used to account separately for the district deferred miniatous program. Funds may be expended for purposes such as the repair and replacement of major facility systems; plumbing, heating, cooling, electrical, roofing, etc.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	1,090				
Other Local	13,894	8,500	8,500	8,500	8,500
Transfers In	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL REVENUES	**2,014,984**	**2,008,500**	**2,008,500**	**2,008,500**	**2,008,500**
EXPENSES					
Certificated Salaries					
Classified Salaries	15,381	44,803	0	0	0
Employee Benefits	4,646	6,951	0	0	0
Books and Supplies	192,920	77,370	0	0	0
Services and Operating	95,377	86,222	0	0	0
Capital Outlay	1,298,312	1,247,435	2,250,000	2,250,000	2,250,000
Other Expenses					
Transfers Out					
TOTAL EXPENSES	**1,606,636**	**1,462,781**	**2,250,000**	**2,250,000**	**2,250,000**
INCREASE/(DECREASE)	**408,348**	**545,719**	**(241,500)**	**(241,500)**	**(241,500)**
BEGINNING BALANCE	**1,223,133**	**1,631,481**	**2,177,200**	**1,935,700**	**1,694,200**
ENDING BALANCE	**1,631,481**	**2,177,200**	**1,935,700**	**1,694,200**	**1,452,700**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

CAPITAL PROJECTS FUND

TOTAL

The Capital Projects Fund includes four separate sub-funds, each accounting for the activities, expenditures, and financing of district capital improvement projects.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base	0	0	0	0	0
LCFF Supplemental	0	0	0	0	0
Federal	0	0	0	0	0
Other State	3,863,993	7,627,948	4,579,086	4,579,086	4,579,086
Other Local	100,242,164	93,151,321	81,276,810	81,334,376	81,383,672
Transfers In	184,654,071	165,181,204	417,085	150,429,598	442,486
TOTAL REVENUES	**288,760,228**	**265,960,473**	**86,272,981**	**236,343,060**	**86,405,244**
EXPENSES					
Certificated Salaries	0	0	0	0	0
Classified Salaries	1,241,526	1,718,709	1,030,962	1,240,606	1,251,772
Employee Benefits	614,813	619,610	614,778	742,811	751,931
Books and Supplies	205,465	1,988,806	545,465	230,000	230,000
Services and Operating	3,368,568	4,143,727	3,758,093	3,754,685	3,850,588
Capital Outlay	122,410,047	103,513,705	130,155,630	105,308,427	105,308,427
Other Expenses	95,001,438	88,234,983	88,234,983	88,234,983	88,234,983
Transfers Out	3,701,743	14,781,143	0	0	0
TOTAL EXPENSES	**226,543,600**	**215,000,683**	**224,339,911**	**199,511,512**	**199,627,701**
INCREASE/(DECREASE)	**62,216,628**	**50,959,790**	**(138,066,930)**	**36,831,548**	**(113,222,457)**
BEGINNING BALANCE	**95,424,393**	**157,641,020**	**208,600,810**	**70,533,880**	**107,365,427**
ENDING BALANCE	**157,641,020**	**208,600,810**	**70,533,880**	**107,365,427**	**(5,857,030)**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

CAPITAL PROJECTS FUND

BUILDING

This fund is used to account separately for proceeds from the sale of bonds authorized by Measures S (1998), J (2002), and N (2012). It may not be used for any other purpose.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	8,612	0	0	0	0
Other Local	3,541,505	2,175,079	2,282,996	2,340,562	2,389,858
Transfers In	184,654,071	165,181,204	417,085	150,429,598	442,486
TOTAL REVENUES	**188,204,188**	**167,356,283**	**2,700,081**	**152,770,160**	**2,832,344**
EXPENSES					
Certificated Salaries					
Classified Salaries	1,241,526	1,718,709	1,030,962	1,240,606	1,251,772
Employee Benefits	614,813	619,610	614,778	742,811	751,931
Books and Supplies	205,465	1,988,806	545,465	230,000	230,000
Services and Operating	3,333,938	3,988,016	3,683,093	3,679,685	3,700,588
Capital Outlay	122,410,047	103,513,705	130,155,630	105,308,427	105,308,427
Other Expenses	0	0	0	0	0
Transfers Out					
TOTAL EXPENSES	**127,805,789**	**111,828,846**	**136,029,928**	**111,201,529**	**111,242,718**
INCREASE/(DECREASE)	**60,398,399**	**55,527,437**	**(133,329,847)**	**41,568,631**	**(108,410,374)**
BEGINNING BALANCE	**98,739,573**	**159,137,972**	**214,665,409**	**81,335,562**	**122,904,193**
ENDING BALANCE	**159,137,972**	**214,665,409**	**81,335,562**	**122,904,193**	**14,493,819**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

CAPITAL PROJECTS FUND

CAPITAL FACILITIES

Each year the district receives fees levied on developers or other agencies as a condition of approving a development within district boundaries. Funds must be spent on approved capital projects or for items specified in the agreements with developers.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State					
Other Local	3,662,629	3,267,500	3,015,000	3,015,000	3,015,000
Transfers In					
TOTAL REVENUES	**3,662,629**	**3,267,500**	**3,015,000**	**3,015,000**	**3,015,000**
EXPENSES					
Certificated Salaries					
Classified Salaries	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Books and Supplies		0	0	0	0
Services and Operating	34,631	155,711	75,000	75,000	150,000
Capital Outlay	0	0	0	0	0
Other Expenses	0	0	0	0	0
Transfers Out	0				
TOTAL EXPENSES	**34,631**	**155,711**	**75,000**	**75,000**	**150,000**
INCREASE/(DECREASE)	**3,627,998**	**3,111,789**	**2,940,000**	**2,940,000**	**2,865,000**
BEGINNING BALANCE	**964,665**	**4,592,663**	**7,704,452**	**10,644,452**	**13,584,452**
ENDING BALANCE	**4,592,663**	**7,704,452**	**10,644,452**	**13,584,452**	**16,449,452**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

CAPITAL PROJECTS FUND

SPECIAL RESERVE - County School Facilities

The County Schools Facilities fund represents funds trasnferred from the State to the County for modernization projects under the School Facilities Program.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	3,141,743	3,048,862	0		
Other Local	1,871	11,729,928	0		
Transfers In					
TOTAL REVENUES	**3,143,614**	**14,778,790**	**0**	**0**	**0**
EXPENSES					
Certificated Salaries					
Classified Salaries	0	0	0	0	0
Employee Benefits	0	0	0	0	0
Books and Supplies	0	0	0	0	0
Services and Operating	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Other Expenses					
Transfers Out	3,141,743	14,781,143			
TOTAL EXPENSES	**3,141,743**	**14,781,143**	**0**	**0**	**0**
INCREASE/(DECREASE)	**1,871**	**(2,353)**	**0**	**0**	**0**
BEGINNING BALANCE	**482**	**2,353**	**(0)**	**(0)**	**(0)**
ENDING BALANCE	**2,353**	**(0)**	**(0)**	**(0)**	**(0)**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

CAPITAL PROJECTS FUND

BOND INTEREST AND REDEMPTION

This fund is used to account for the repayment of bonds issued by the district. The principle and interest on the bonds is paid by the county treasurer, from taxes levied by the county auditor-contr The county auditor maintains control of this fund.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	713,638	4,579,086	4,579,086	4,579,086	4,579,086
Other Local	93,036,159	75,978,814	75,978,814	75,978,814	75,978,814
Transfers In					
TOTAL REVENUES	**93,749,797**	**80,557,900**	**80,557,900**	**80,557,900**	**80,557,900**
EXPENSES					
Certificated Salaries					
Classified Salaries					
Employee Benefits					
Books and Supplies					
Services and Operating					
Capital Outlay					
Other Expenses	95,001,438	88,234,983	88,234,983	88,234,983	88,234,983
Transfers Out	560,000	0	0	0	0
TOTAL EXPENSES	**95,561,438**	**88,234,983**	**88,234,983**	**88,234,983**	**88,234,983**
INCREASE/(DECREASE)	**(1,811,641)**	**(7,677,083)**	**(7,677,083)**	**(7,677,083)**	**(7,677,083)**
BEGINNING BALANCE	**94,951,337**	**101,101,444**	**93,424,361**	**85,747,278**	**78,070,195**
ENDING BALANCE	**93,139,696**	**93,424,361**	**85,747,278**	**78,070,195**	**70,393,112**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

SELF INSURANCE FUND

TOTAL

This fund is used to separately account for the district self insured workers' compensation and vision insurance plans. Amounts contributed to this fund, from other funds, are lawfully restricted for insurance purposes.

	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	2023-24 Projected	2024-25 Projected
REVENUES					
LCFF Base					
LCFF Supplemental					
Federal					
Other State	0	0	0	0	0
Other Local	20,633,519	22,868,645	22,671,261	22,731,905	22,795,441
Transfers In	13,000,000	2,000,000	1,626,668		
TOTAL REVENUES	**33,633,519**	**24,868,645**	**24,297,929**	**22,731,905**	**22,795,441**
EXPENSES					
Certificated Salaries	0	0	0	0	0
Classified Salaries	369,494	394,931	412,339	412,711	449,855
Employee Benefits	208,046	241,939	270,491	277,767	285,363
Books and Supplies	3,104	24,021	24,041	24,739	25,420
Services and Operating	21,597,379	24,533,252	25,313,789	25,849,487	26,438,157
Capital Outlay				0	
Other Expenses					
Transfers Out	100,000	0			
TOTAL EXPENSES	**22,278,023**	**25,194,143**	**26,020,660**	**26,564,704**	**27,198,795**
THER FINANCING[1]	**0**	**0**			**0**
INCREASE/(DECREASE)	**11,355,496**	**(325,498)**	**(1,722,731)**	**(3,832,799)**	**(4,403,354)**
BEGINNING BALANCE	**36,651,676**	**48,007,172**	**47,681,674**	**45,958,943**	**42,126,144**
ENDING BALANCE	**48,007,172**	**47,681,674**	**45,958,943**	**42,126,144**	**37,722,790**

[1]Other Financing includes Sources (primarily transfers from another fund), Uses (primarily transfers to another fund) and Contributions (primarily from the Unrestricted General Fund to support other programs).

G = General Ledger Data; S = Supplemental Data

Form	Description	Page	Data Supplied For: 2021-22 Estimated Actuals	2022-23 Budget
01	General Fund/County School Service Fund	45	GS	GS
08	Student Activity Special Revenue Fund	59	G	G
09	Charter Schools Special Revenue Fund	67	G	G
10	Special Education Pass-Through Fund	74	G	G
11	Adult Education Fund	79	G	G
12	Child Development Fund	85	G	G
13	Cafeteria Special Revenue Fund	91	G	G
14	Deferred Maintenance Fund	97	G	G
15	Pupil Transportation Equipment Fund			
17	Special Reserve Fund for Other Than Capital Outlay Projects			
18	School Bus Emissions Reduction Fund			
19	Foundation Special Revenue Fund			
20	Special Reserve Fund for Postemployment Benefits			
21	Building Fund	103	G	G
25	Capital Facilities Fund	109	G	G
30	State School Building Lease-Purchase Fund			
35	County School Facilities Fund	115	G	G
40	Special Reserve Fund for Capital Outlay Projects	121	G	
49	Capital Project Fund for Blended Component Units			
51	Bond Interest and Redemption Fund	127	G	G
52	Debt Service Fund for Blended Component Units			
53	Tax Override Fund			
56	Debt Service Fund			
57	Foundation Permanent Fund			
61	Cafeteria Enterprise Fund			
62	Charter Schools Enterprise Fund			
63	Other Enterprise Fund			
66	Warehouse Revolving Fund			
67	Self-Insurance Fund	132	G	G
71	Retiree Benefit Fund			
73	Foundation Private-Purpose Trust Fund			
76	Warrant/Pass-Through Fund			
95	Student Body Fund			
A	Average Daily Attendance	138	S	S
ASSET	Schedule of Capital Assets			
CASH	Cashflow Worksheet	144		

		Page		
CB	Budget Certification	**146**		S
CC	Workers' Compensation Certification	**151**		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	**152**	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget	**154**		GS
CHG	Change Order Form			
DEBT	Schedule of Long-Term Liabilities			
ESMOE	Every Student Succeeds Act Maintenance of Effort	**156**	GS	
ICR	Indirect Cost Rate Worksheet	**158**	GS	
L	Lottery Report	**163**	GS	
MYP	Multiyear Projections - General Fund	**165**		GS
SEA	Special Education Revenue Allocations			
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)			S
SIAA	Summary of Interfund Activities - Actuals		G	
SIAB	Summary of Interfund Activities - Budget			G
01CS	Criteria and Standards Review	**174**	GS	GS

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	383,397,386.00	2,061,615.00	385,459,001.00	407,928,509.00	2,061,615.00	409,990,124.00	6.4%
2) Federal Revenue		8100-8299	0.00	100,014,671.00	100,014,671.00	0.00	100,599,595.00	100,599,595.00	0.6%
3) Other State Revenue		8300-8599	7,233,019.00	93,853,966.00	101,086,985.00	9,531,194.00	82,242,190.00	91,773,384.00	-9.2%
4) Other Local Revenue		8600-8799	1,875,290.00	4,908,386.00	6,783,676.00	1,473,821.00	4,545,896.00	6,019,717.00	-11.3%
5) TOTAL, REVENUES			392,505,695.00	200,838,638.00	593,344,333.00	418,933,524.00	189,449,296.00	608,382,820.00	2.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	163,640,384.00	72,879,806.00	236,520,190.00	164,563,587.00	59,740,108.00	224,303,695.00	-5.2%
2) Classified Salaries		2000-2999	40,680,524.00	47,404,125.00	88,084,649.00	44,865,834.00	45,052,873.00	89,918,707.00	2.1%
3) Employee Benefits		3000-3999	90,535,157.00	73,738,819.00	164,273,976.00	101,601,116.00	81,556,575.00	183,157,691.00	11.5%
4) Books and Supplies		4000-4999	9,540,588.00	28,290,588.00	37,831,176.00	7,059,578.00	36,510,596.00	43,570,174.00	15.2%
5) Services and Other Operating Expenditures		5000-5999	22,154,147.00	21,651,453.00	43,805,600.00	25,535,922.00	17,903,852.00	43,439,774.00	-0.8%
6) Capital Outlay		6000-6999	1,023,320.00	1,490,465.00	2,513,785.00	3,005,619.00	3,629,881.00	6,635,500.00	164.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,058,651.00	108,406.00	1,167,057.00	1,058,178.00	107,404.00	1,165,582.00	-0.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,012,184.00)	6,725,658.00	(1,286,526.00)	(7,248,831.00)	6,053,617.00	(1,195,214.00)	-7.1%
9) TOTAL, EXPENDITURES			320,620,587.00	252,289,320.00	572,909,907.00	340,441,003.00	250,554,906.00	590,995,909.00	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			71,885,108.00	(51,450,682.00)	20,434,426.00	78,492,521.00	(61,105,610.00)	17,386,911.00	-14.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
b) Transfers Out		7600-7629	2,048,655.00	2,003,973.00	4,052,628.00	1,676,777.00	4,728,836.00	6,405,613.00	58.1%
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	(52,896,654.00)	52,896,654.00	0.00	(56,236,964.00)	56,236,964.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(54,944,309.00)	50,892,681.00	(4,051,628.00)	(57,912,741.00)	51,508,128.00	(6,404,613.00)	58.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,940,799.00	(558,001.00)	16,382,798.00	20,579,780.00	(9,597,482.00)	10,982,298.00	-33.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	70,035,581.23	42,656,504.90	112,692,086.13	86,976,380.23	42,098,503.90	129,074,884.13	14.5%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,035,581.23	42,656,504.90	112,692,086.13	86,976,380.23	42,098,503.90	129,074,884.13	14.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,035,581.23	42,656,504.90	112,692,086.13	86,976,380.23	42,098,503.90	129,074,884.13	14.5%
2) Ending Balance, June 30 (E + F1e)			86,976,380.23	42,098,503.90	129,074,884.13	107,556,160.23	32,501,021.90	140,057,182.13	8.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	205,000.00	0.00	205,000.00	205,000.00	0.00	205,000.00	0.0%
Stores		9712	37,146.33	0.00	37,146.33	37,146.33	0.00	37,146.33	0.0%
Prepaid Items		9713	273,630.24	10,671.94	284,302.18	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	42,087,831.96	42,087,831.96	0.00	32,501,021.90	32,501,021.90	-22.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	28,958,784.00	0.00	28,958,784.00	28,958,784.00	0.00	28,958,784.00	0.0%
Bus Replacement Plan	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Technology Device Refresh and Enhancements	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of unspent 2021-22 supplemental grants	0000	9760	*3,958,784.00*		*3,958,784.00*			*0.00*	
Textbook Adoptions	0000	9760	*5,000,000.00*		*5,000,000.00*			*0.00*	
Bus Replacement Plan	0000	9760			*0.00*	*10,000,000.00*		*10,000,000.00*	
Technology Device Refresh and Enhancements	0000	9760			*0.00*	*10,000,000.00*		*10,000,000.00*	
Carryover of unspent 2021-22 supplemental grants	0000	9760			*0.00*	*3,958,784.00*		*3,958,784.00*	
Textbook Adoptions	0000	9760			*0.00*	*5,000,000.00*		*5,000,000.00*	
d) Assigned									
Other Assignments		9780	2,600,000.00	0.00	2,600,000.00	1,500,000.00	0.00	1,500,000.00	-42.3%
Textbook Adoption Related Technology	0000	9780	*1,100,000.00*		*1,100,000.00*			*0.00*	
ERP Implementation	0000	9780	*1,500,000.00*		*1,500,000.00*			*0.00*	
ERP Implementation	0000	9780			*0.00*	*1,500,000.00*		*1,500,000.00*	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	11,539,251.00	0.00	11,539,251.00	11,948,030.00	0.00	11,948,030.00	3.5%
Unassigned/Unappropriated Amount		9790	43,362,568.66	0.00	43,362,568.66	64,907,199.90	0.00	64,907,199.90	49.7%
G. ASSETS									

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)	
1) Cash									
a) in County Treasury		9110	139,245,773.77	(32,635,785.37)	106,609,988.40				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	204,926.69	0.00	204,926.69				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	81.00	81.00				
2) Investments		9150	12,533,780.03	0.00	12,533,780.03				
3) Accounts Receivable		9200	502,732.28	610,875.41	1,113,607.69				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	37,146.33	0.00	37,146.33				
7) Prepaid Expenditures		9330	273,630.24	10,671.94	284,302.18				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			152,797,989.34	(32,014,157.02)	120,783,832.32				
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	31,299,332.68	(8,045.44)	31,291,287.24				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	4,209,163.96	4,209,163.96				
6) TOTAL, LIABILITIES			31,299,332.68	4,201,118.52	35,500,451.20				
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)			121,498,656.66	(36,215,275.54)	85,283,381.12				
LCFF SOURCES									
Principal Apportionment									

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)	
State Aid - Current Year		8011	187,002,145.00	0.00	187,002,145.00	215,749,832.00	0.00	215,749,832.00	15.4%
Education Protection Account State Aid - Current Year		8012	97,769,603.00	0.00	97,769,603.00	94,531,648.00	0.00	94,531,648.00	-3.3%
State Aid - Prior Years		8019	161,995.00	0.00	161,995.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	834,837.00	0.00	834,837.00	834,837.00	0.00	834,837.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	101,373,645.00	0.00	101,373,645.00	101,373,645.00	0.00	101,373,645.00	0.0%
Unsecured Roll Taxes		8042	3,471,494.00	0.00	3,471,494.00	3,471,494.00	0.00	3,471,494.00	0.0%
Prior Years' Taxes		8043	1,023,172.00	0.00	1,023,172.00	1,023,172.00	0.00	1,023,172.00	0.0%
Supplemental Taxes		8044	3,777,165.00	0.00	3,777,165.00	3,777,165.00	0.00	3,777,165.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	15,824,771.00	0.00	15,824,771.00	15,824,771.00	0.00	15,824,771.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	230,259.00	0.00	230,259.00	230,259.00	0.00	230,259.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	28,436.00	0.00	28,436.00	28,436.00	0.00	28,436.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	(14,218.00)	0.00	(14,218.00)	(14,218.00)	0.00	(14,218.00)	0.0%
Subtotal, LCFF Sources			411,483,304.00	0.00	411,483,304.00	436,831,041.00	0.00	436,831,041.00	6.2%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(28,085,918.00)	0.00	(28,085,918.00)	(28,902,532.00)	0.00	(28,902,532.00)	2.9%
Property Taxes Transfers		8097	0.00	2,061,615.00	2,061,615.00	0.00	2,061,615.00	2,061,615.00	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			383,397,386.00	2,061,615.00	385,459,001.00	407,928,509.00	2,061,615.00	409,990,124.00	6.4%
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	10,730,584.00	10,730,584.00	0.00	11,344,579.00	11,344,579.00	5.7%
Special Education Discretionary Grants		8182	0.00	1,463,983.00	1,463,983.00	0.00	3,368,445.00	3,368,445.00	130.1%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	27,500.00	27,500.00	0.00	27,500.00	27,500.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		21,443,789.00	21,443,789.00		17,750,269.00	17,750,269.00	-17.2%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		1,959,750.00	1,959,750.00		1,753,808.00	1,753,808.00	-10.5%
Title III, Part A, Immigrant Student Program	4201	8290		206,119.00	206,119.00		0.00	0.00	-100.0%
Title III, Part A, English Learner Program	4203	8290		839,446.00	839,446.00		770,211.00	770,211.00	-8.2%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		3,465,270.00	3,465,270.00		2,299,591.00	2,299,591.00	-33.6%
Career and Technical Education	3500-3599	8290		380,585.00	380,585.00		476,673.00	476,673.00	25.2%
All Other Federal Revenue	All Other	8290	0.00	59,497,645.00	59,497,645.00	0.00	62,808,519.00	62,808,519.00	5.6%
TOTAL, FEDERAL REVENUE			0.00	100,014,671.00	100,014,671.00	0.00	100,599,595.00	100,599,595.00	0.6%
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		31,645,008.00	31,645,008.00		35,729,994.00	35,729,994.00	12.9%
Prior Years	6500	8319		(293,264.00)	(293,264.00)		0.00	0.00	-100.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	101,252.00	101,252.00	0.00	0.00	0.00	-100.0%
Mandated Costs Reimbursements		8550	1,449,278.00	0.00	1,449,278.00	1,625,293.00	0.00	1,625,293.00	12.1%
Lottery - Unrestricted and Instructional Materials		8560	5,783,741.00	2,229,124.00	8,012,865.00	5,705,901.00	2,275,359.00	7,981,260.00	-0.4%
Tax Relief Subventions									
Restricted Levies - Other									

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)	
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		5,179,976.00	5,179,976.00		4,549,209.00	4,549,209.00	-12.2%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		348,799.00	348,799.00		372,201.00	372,201.00	6.7%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		1,259,571.00	1,259,571.00		1,580,219.00	1,580,219.00	25.5%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Implementation All Other State Revenue	7405 All Other	8590 8590	0.00	53,383,500.00	53,383,500.00	2,200,000.00	37,735,208.00	39,935,208.00	-25.2%
TOTAL, OTHER STATE REVENUE			7,233,019.00	93,853,966.00	101,086,985.00	9,531,194.00	82,242,190.00	91,773,384.00	-9.2%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Interest		8660	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	37,938.00	117,884.00	155,822.00	37,938.00	117,884.00	155,822.00	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	20,000.00	829,750.00	849,750.00	20,000.00	913,349.00	933,349.00	9.8%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	11,500.00	0.00	11,500.00	11,500.00	0.00	11,500.00	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	1,305,852.00	3,551,603.00	4,857,455.00	904,383.00	3,182,633.00	4,087,016.00	-15.9%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		409,149.00	409,149.00		332,030.00	332,030.00	-18.8%
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			1,875,290.00	4,908,386.00	6,783,676.00	1,473,821.00	4,545,896.00	6,019,717.00	-11.3%
TOTAL, REVENUES			392,505,695.00	200,838,638.00	593,344,333.00	418,933,524.00	189,449,296.00	608,382,820.00	2.5%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	134,311,204.00	47,420,759.00	181,731,963.00	134,311,760.00	42,115,178.00	176,426,938.00	-2.9%

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)	
Certificated Pupil Support Salaries		1200	8,589,056.00	6,904,676.00	15,493,732.00	9,097,573.00	7,328,131.00	16,425,704.00	6.0%
Certificated Supervisors' and Administrators' Salaries		1300	16,860,245.00	4,019,878.00	20,880,123.00	17,336,522.00	3,986,812.00	21,323,334.00	2.1%
Other Certificated Salaries		1900	3,879,879.00	14,534,493.00	18,414,372.00	3,817,732.00	6,309,987.00	10,127,719.00	-45.0%
TOTAL, CERTIFICATED SALARIES			163,640,384.00	72,879,806.00	236,520,190.00	164,563,587.00	59,740,108.00	224,303,695.00	-5.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,122,089.00	18,064,279.00	19,186,368.00	1,895,747.00	21,538,912.00	23,434,659.00	22.1%
Classified Support Salaries		2200	17,500,717.00	11,259,049.00	28,759,766.00	19,620,938.00	12,639,342.00	32,260,280.00	12.2%
Classified Supervisors' and Administrators' Salaries		2300	5,140,023.00	3,903,155.00	9,043,178.00	5,413,245.00	3,833,848.00	9,247,093.00	2.3%
Clerical, Technical and Office Salaries		2400	15,644,440.00	2,594,300.00	18,238,740.00	16,591,774.00	2,034,792.00	18,626,566.00	2.1%
Other Classified Salaries		2900	1,273,255.00	11,583,342.00	12,856,597.00	1,344,130.00	5,005,979.00	6,350,109.00	-50.6%
TOTAL, CLASSIFIED SALARIES			40,680,524.00	47,404,125.00	88,084,649.00	44,865,834.00	45,052,873.00	89,918,707.00	2.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	27,217,046.00	31,719,643.00	58,936,689.00	30,820,513.00	31,950,446.00	62,770,959.00	6.5%
PERS		3201-3202	9,130,500.00	8,989,922.00	18,120,422.00	11,574,903.00	12,063,643.00	23,638,546.00	30.5%
OASDI/Medicare/Alternative		3301-3302	5,575,991.00	4,897,356.00	10,473,347.00	5,918,614.00	4,496,775.00	10,415,389.00	-0.6%
Health and Welfare Benefits		3401-3402	36,751,540.00	20,219,648.00	56,971,188.00	42,343,398.00	27,020,644.00	69,364,042.00	21.8%
Unemployment Insurance		3501-3502	1,020,594.00	643,673.00	1,664,267.00	1,048,028.00	523,215.00	1,571,243.00	-5.6%
Workers' Compensation		3601-3602	3,974,380.00	2,398,956.00	6,373,336.00	3,412,771.00	1,709,655.00	5,122,426.00	-19.6%
OPEB, Allocated		3701-3702	4,039,269.00	2,904,398.00	6,943,667.00	4,191,940.00	2,594,677.00	6,786,617.00	-2.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,825,837.00	1,965,223.00	4,791,060.00	2,290,949.00	1,197,520.00	3,488,469.00	-27.2%
TOTAL, EMPLOYEE BENEFITS			90,535,157.00	73,738,819.00	164,273,976.00	101,601,116.00	81,556,575.00	183,157,691.00	11.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	3,659,774.00	3,659,774.00	0.00	6,573,086.00	6,573,086.00	79.6%
Books and Other Reference Materials		4200	464,552.00	1,169,296.00	1,633,848.00	406,653.00	651,941.00	1,058,594.00	-35.2%
Materials and Supplies		4300	7,952,039.00	19,268,399.00	27,220,438.00	6,169,445.00	27,067,322.00	33,236,767.00	22.1%
Noncapitalized Equipment		4400	1,113,997.00	4,174,429.00	5,288,426.00	473,480.00	2,218,247.00	2,691,727.00	-49.1%
Food		4700	10,000.00	18,690.00	28,690.00	10,000.00	0.00	10,000.00	-65.1%
TOTAL, BOOKS AND SUPPLIES			9,540,588.00	28,290,588.00	37,831,176.00	7,059,578.00	36,510,596.00	43,570,174.00	15.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	366,595.00	10,453,248.00	10,819,843.00	307,720.00	11,148,196.00	11,455,916.00	5.9%
Travel and Conferences		5200	497,692.00	475,578.00	973,270.00	730,939.00	487,754.00	1,218,693.00	25.2%
Dues and Memberships		5300	174,141.00	53,055.00	227,196.00	158,736.00	44,257.00	202,993.00	-10.7%

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)	
Insurance		5400 - 5450	3,443,621.00	0.00	3,443,621.00	3,626,081.00	0.00	3,626,081.00	5.3%
Operations and Housekeeping Services		5500	8,102,416.00	0.00	8,102,416.00	8,765,366.00	0.00	8,765,366.00	8.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	710,980.00	558,164.00	1,269,144.00	914,858.00	419,483.00	1,334,341.00	5.1%
Transfers of Direct Costs		5710	(999,537.00)	999,537.00	0.00	(681,012.00)	681,012.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(1,856,059.00)	(5,516,128.00)	(7,372,187.00)	(1,920,810.00)	(6,082,574.00)	(8,003,384.00)	8.6%
Professional/Consulting Services and Operating Expenditures		5800	10,459,738.00	13,460,698.00	23,920,436.00	12,220,987.00	11,029,022.00	23,250,009.00	-2.8%
Communications		5900	1,254,560.00	1,167,301.00	2,421,861.00	1,413,057.00	176,702.00	1,589,759.00	-34.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			22,154,147.00	21,651,453.00	43,805,600.00	25,535,922.00	17,903,852.00	43,439,774.00	-0.8%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	New
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	811,383.00	1,490,465.00	2,301,848.00	2,893,486.00	2,556,881.00	5,450,367.00	136.8%
Equipment Replacement		6500	211,937.00	0.00	211,937.00	112,133.00	73,000.00	185,133.00	-12.6%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,023,320.00	1,490,465.00	2,513,785.00	3,005,619.00	3,629,881.00	6,635,500.00	164.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	107,406.00	107,406.00	0.00	107,404.00	107,404.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	1,000.00	1,000.00	0.00	0.00	0.00	-100.0%
Payments to County Offices		7142	758,185.00	0.00	758,185.00	758,185.00	0.00	758,185.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									

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 Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	17,972.00	0.00	17,972.00	9,849.00	0.00	9,849.00	-45.2%
Other Debt Service - Principal		7439	282,494.00	0.00	282,494.00	290,144.00	0.00	290,144.00	2.7%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,058,651.00	108,406.00	1,167,057.00	1,058,178.00	107,404.00	1,165,582.00	-0.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(6,725,658.00)	6,725,658.00	0.00	(6,053,617.00)	6,053,617.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(1,286,526.00)	0.00	(1,286,526.00)	(1,195,214.00)	0.00	(1,195,214.00)	-7.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,012,184.00)	6,725,658.00	(1,286,526.00)	(7,248,831.00)	6,053,617.00	(1,195,214.00)	-7.1%
TOTAL, EXPENDITURES			320,620,587.00	252,289,320.00	572,909,907.00	340,441,003.00	250,554,906.00	590,995,909.00	3.2%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	2,724,599.00	2,724,599.00	New
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	2,048,655.00	2,003,973.00	4,052,628.00	1,676,777.00	2,004,237.00	3,681,014.00	-9.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,048,655.00	2,003,973.00	4,052,628.00	1,676,777.00	4,728,836.00	6,405,613.00	58.1%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(52,903,997.00)	52,903,997.00	0.00	(56,236,964.00)	56,236,964.00	0.00	0.0%
Contributions from Restricted Revenues		8990	7,343.00	(7,343.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(52,896,654.00)	52,896,654.00	0.00	(56,236,964.00)	56,236,964.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			(54,944,309.00)	50,892,681.00	(4,051,628.00)	(57,912,741.00)	51,508,128.00	(6,404,613.00)	58.1%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	383,397,386.00	2,061,615.00	385,459,001.00	407,928,509.00	2,061,615.00	409,990,124.00	6.4%
2) Federal Revenue		8100-8299	0.00	100,014,671.00	100,014,671.00	0.00	100,599,595.00	100,599,595.00	0.6%
3) Other State Revenue		8300-8599	7,233,019.00	93,853,966.00	101,086,985.00	9,531,194.00	82,242,190.00	91,773,384.00	-9.2%
4) Other Local Revenue		8600-8799	1,875,290.00	4,908,386.00	6,783,676.00	1,473,821.00	4,545,896.00	6,019,717.00	-11.3%
5) TOTAL, REVENUES			392,505,695.00	200,838,638.00	593,344,333.00	418,933,524.00	189,449,296.00	608,382,820.00	2.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		194,976,534.00	149,941,623.00	344,918,157.00	201,083,547.00	150,258,765.00	351,342,312.00	1.9%
2) Instruction - Related Services	2000-2999		52,404,951.00	38,958,702.00	91,363,653.00	54,080,411.00	46,517,686.00	100,598,097.00	10.1%
3) Pupil Services	3000-3999		23,779,587.00	22,656,261.00	46,435,848.00	29,969,184.00	24,698,762.00	54,667,946.00	17.7%
4) Ancillary Services	4000-4999		2,415,055.00	297,524.00	2,712,579.00	2,316,988.00	94,903.00	2,411,891.00	-11.1%
5) Community Services	5000-5999		0.00	35,179.00	35,179.00	0.00	478.00	478.00	-98.6%
6) Enterprise	6000-6999		0.00	15,216.00	15,216.00	0.00	0.00	0.00	-100.0%
7) General Administration	7000-7999		17,231,587.00	25,644,660.00	42,876,247.00	21,075,324.00	13,185,196.00	34,260,520.00	-20.1%
8) Plant Services	8000-8999		28,754,222.00	14,631,749.00	43,385,971.00	30,857,371.00	15,691,712.00	46,549,083.00	7.3%
9) Other Outgo	9000-9999	Except 7600-7699	1,058,651.00	108,406.00	1,167,057.00	1,058,178.00	107,404.00	1,165,582.00	-0.1%
10) TOTAL, EXPENDITURES			320,620,587.00	252,289,320.00	572,909,907.00	340,441,003.00	250,554,906.00	590,995,909.00	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			71,885,108.00	(51,450,682.00)	20,434,426.00	78,492,521.00	(61,105,610.00)	17,386,911.00	-14.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
b) Transfers Out		7600-7629	2,048,655.00	2,003,973.00	4,052,628.00	1,676,777.00	4,728,836.00	6,405,613.00	58.1%
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	(52,896,654.00)	52,896,654.00	0.00	(56,236,964.00)	56,236,964.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(54,944,309.00)	50,892,681.00	(4,051,628.00)	(57,912,741.00)	51,508,128.00	(6,404,613.00)	58.1%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,940,799.00	(558,001.00)	16,382,798.00	20,579,780.00	(9,597,482.00)	10,982,298.00	-33.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	70,035,581.23	42,656,504.90	112,692,086.13	86,976,380.23	42,098,503.90	129,074,884.13	14.5%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			70,035,581.23	42,656,504.90	112,692,086.13	86,976,380.23	42,098,503.90	129,074,884.13	14.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			70,035,581.23	42,656,504.90	112,692,086.13	86,976,380.23	42,098,503.90	129,074,884.13	14.5%
2) Ending Balance, June 30 (E + F1e)			86,976,380.23	42,098,503.90	129,074,884.13	107,556,160.23	32,501,021.90	140,057,182.13	8.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	205,000.00	0.00	205,000.00	205,000.00	0.00	205,000.00	0.0%
Stores		9712	37,146.33	0.00	37,146.33	37,146.33	0.00	37,146.33	0.0%
Prepaid Items		9713	273,630.24	10,671.94	284,302.18	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	42,087,831.96	42,087,831.96	0.00	32,501,021.90	32,501,021.90	-22.8%
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	28,958,784.00	0.00	28,958,784.00	28,958,784.00	0.00	28,958,784.00	0.0%
Bus Replacement Plan	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Technology Device Refresh and Enhancements	0000	9760	*10,000,000.00*		*10,000,000.00*			*0.00*	
Carryover of unspent 2021-22 supplemental grants	0000	9760	*3,958,784.00*		*3,958,784.00*			*0.00*	
Textbook Adoptions	0000	9760	*5,000,000.00*		*5,000,000.00*			*0.00*	
Bus Replacement Plan	0000	9760			*0.00*	*10,000,000.00*		*10,000,000.00*	
Technology Device Refresh and Enhancements	0000	9760			*0.00*	*10,000,000.00*		*10,000,000.00*	
Carryover of unspent 2021-22 supplemental grants	0000	9760			*0.00*	*3,958,784.00*		*3,958,784.00*	
Textbook Adoptions	0000	9760			*0.00*	*5,000,000.00*		*5,000,000.00*	
d) Assigned									
Other Assignments (by Resource/Object)		9780	2,600,000.00	0.00	2,600,000.00	1,500,000.00	0.00	1,500,000.00	-42.3%
Textbook Adoption Related Technology	0000	9780	*1,100,000.00*		*1,100,000.00*			*0.00*	
ERP Implementation	0000	9780	*1,500,000.00*		*1,500,000.00*			*0.00*	
ERP Implementation	0000	9780			*0.00*	*1,500,000.00*		*1,500,000.00*	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	11,539,251.00	0.00	11,539,251.00	11,948,030.00	0.00	11,948,030.00	3.5%
Unassigned/Unappropriated Amount		9790	43,362,568.66	0.00	43,362,568.66	64,907,199.90	0.00	64,907,199.90	49.7%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
2600	Expanded Learning Opportunities Program	7,135,691.00	7,135,691.00
6266	Educator Effectiveness, FY 2021-22	9,075,484.00	7,288,984.00
6300	Lottery: Instructional Materials	122,740.00	122,740.00
6536	Special Ed: Dispute Prevention and Dispute Resolution	372,619.00	192,517.00
6537	Special Ed: Learning Recovery Support	1,995,511.00	1,294,879.00
6547	Special Education Early Intervention Preschool Grant	1,080,228.00	1,080,228.00
7085	Learning Communities for School Success Program	110,812.00	0.00
7311	Classified School Employee Professional Development Block Grant	196,232.00	196,232.00
7412	A-G Access/Success Grant	1,114,337.00	1,373,537.00
7413	A-G Learning Loss Mitigation Grant	417,761.00	557,015.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	6,007,636.00	5,457,104.00
9010	Other Restricted Local	14,458,780.96	7,802,094.90
Total, Restricted Balance		42,087,831.96	32,501,021.90

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,920,238.36	1,920,238.36	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,920,238.36	1,920,238.36	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,920,238.36	1,920,238.36	0.0%
2) Ending Balance, June 30 (E + F1e)			1,920,238.36	1,920,238.36	0.0%
Components of Ending Fund Balance					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,920,238.36	1,920,238.36	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(1,979,402.73)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	1,920,238.36		
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			(59,164.37)		
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	0.00		
5) Unearned Revenues		9650	0.00		
6) TOTAL, LIABILITIES			0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(59,164.37)		
REVENUES					
Sale of Equipment and Supplies		8631	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,920,238.36	1,920,238.36	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,920,238.36	1,920,238.36	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,920,238.36	1,920,238.36	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
2) Ending Balance, June 30 (E + F1e)			1,920,238.36	1,920,238.36	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,920,238.36	1,920,238.36	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
8210	Student Activity Funds	1,920,238.36	1,920,238.36
Total, Restricted Balance		1,920,238.36	1,920,238.36

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,213,424.00	2,799,762.00	26.5%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	299,529.00	371,646.00	24.1%
4) Other Local Revenue		8600-8799	5,252.00	5,252.00	0.0%
5) TOTAL, REVENUES			2,518,205.00	3,176,660.00	26.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,651,871.00	1,467,916.00	-11.1%
2) Classified Salaries		2000-2999	193,062.00	244,765.00	26.8%
3) Employee Benefits		3000-3999	934,776.00	952,232.00	1.9%
4) Books and Supplies		4000-4999	40,813.00	75,039.00	83.9%
5) Services and Other Operating Expenditures		5000-5999	486,908.00	302,037.00	-38.0%
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			3,307,430.00	3,041,989.00	-8.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(789,225.00)	134,671.00	-117.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	238,324.00	255,937.00	7.4%
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			(238,324.00)	(255,937.00)	7.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,027,549.00)	(121,266.00)	-88.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,496,172.76	468,623.76	-68.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,496,172.76	468,623.76	-68.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,496,172.76	468,623.76	-68.7%
2) Ending Balance, June 30 (E + F1e)			468,623.76	347,357.76	-25.9%
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	203,514.18	203,511.18	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	265,109.58	143,846.58	-45.7%
LCFF Revenue	0000	9780	*225,343.14*		
Reserve for Economic Uncertainties	0000	9780	*39,766.44*		
LCFF Revenue	0000	9780		*122,269.59*	
Reserve for Economic Uncertainties	0000	9780		*21,576.99*	
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	1,039,931.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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	5,633.10		
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			1,045,564.10		
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	365,578.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			365,578.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			679,986.10		
LCFF SOURCES					
Principal Apportionment					
State Aid - Current Year		8011	1,009,730.00	1,411,343.00	39.8%
Education Protection Account State Aid - Current Year		8012	623,455.00	729,866.00	17.1%
State Aid - Prior Years		8019	31,773.00	0.00	-100.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	548,466.00	658,553.00	20.1%
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			2,213,424.00	2,799,762.00	26.5%
FEDERAL REVENUE					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	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	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	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	134,647.00	153,961.00	14.3%
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	11,402.00	14,223.00	24.7%
Lottery - Unrestricted and Instructional Materials		8560	48,252.00	55,186.00	14.4%
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	105,228.00	148,276.00	40.9%
TOTAL, OTHER STATE REVENUE			299,529.00	371,646.00	24.1%
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	5,252.00	5,252.00	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	0.00	0.00	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			5,252.00	5,252.00	0.0%
TOTAL, REVENUES			2,518,205.00	3,176,660.00	26.1%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	1,245,461.00	1,091,257.00	-12.4%
Certificated Pupil Support Salaries		1200	67,335.00	106,080.00	57.5%
Certificated Supervisors' and Administrators' Salaries		1300	279,927.00	270,579.00	-3.3%
Other Certificated Salaries		1900	59,148.00	0.00	-100.0%
TOTAL, CERTIFICATED SALARIES			1,651,871.00	1,467,916.00	-11.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	23,994.00	92,937.00	287.3%
Classified Support Salaries		2200	54,470.00	50,012.00	-8.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	114,598.00	101,816.00	-11.2%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			193,062.00	244,765.00	26.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	426,107.00	428,647.00	0.6%
PERS		3201-3202	91,750.00	63,884.00	-30.4%
OASDI/Medicare/Alternative		3301-3302	52,413.00	41,461.00	-20.9%
Health and Welfare Benefits		3401-3402	277,729.00	358,659.00	29.1%
Unemployment Insurance		3501-3502	9,194.00	8,564.00	-6.9%
Workers' Compensation		3601-3602	36,903.00	27,951.00	-24.3%
OPEB, Allocated		3701-3702	4,947.00	4,593.00	-7.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	35,733.00	18,473.00	-48.3%
TOTAL, EMPLOYEE BENEFITS			934,776.00	952,232.00	1.9%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	15,254.00	New
Books and Other Reference Materials		4200	2,670.00	2,670.00	0.0%
Materials and Supplies		4300	35,019.00	55,713.00	59.1%
Noncapitalized Equipment		4400	3,124.00	1,402.00	-55.1%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			40,813.00	75,039.00	83.9%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,622.00	2,511.00	-30.7%
Dues and Memberships		5300	9,358.00	1,533.00	-83.6%
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	251,720.00	151,720.00	-39.7%
Professional/Consulting Services and					
Operating Expenditures		5800	220,734.00	144,839.00	-34.4%
Communications		5900	1,474.00	1,434.00	-2.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			486,908.00	302,037.00	-38.0%
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)					
Tuition					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Tuition for Instruction Under Interdistrict					
Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
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	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			3,307,430.00	3,041,989.00	-8.0%
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	238,324.00	255,937.00	7.4%
(b) TOTAL, INTERFUND TRANSFERS OUT			238,324.00	255,937.00	7.4%
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)			(238,324.00)	(255,937.00)	7.4%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	2,213,424.00	2,799,762.00	26.5%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	299,529.00	371,646.00	24.1%
4) Other Local Revenue		8600-8799	5,252.00	5,252.00	0.0%
5) TOTAL, REVENUES			2,518,205.00	3,176,660.00	26.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,157,094.00	2,034,293.00	-5.7%
2) Instruction - Related Services	2000-2999		793,396.00	686,837.00	-13.4%
3) Pupil Services	3000-3999		106,740.00	170,859.00	60.1%
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		250,000.00	150,000.00	-40.0%
8) Plant Services	8000-8999		200.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,307,430.00	3,041,989.00	-8.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(789,225.00)	134,671.00	-117.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	238,324.00	255,937.00	7.4%
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			(238,324.00)	(255,937.00)	7.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,027,549.00)	(121,266.00)	-88.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,496,172.76	468,623.76	-68.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,496,172.76	468,623.76	-68.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,496,172.76	468,623.76	-68.7%
2) Ending Balance, June 30 (E + F1e)			468,623.76	347,357.76	-25.9%
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	203,514.18	203,511.18	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	265,109.58	143,846.58	-45.7%
LCFF Revenue	0000	9780	*225,343.14*		
Reserve for Economic Uncertainties	0000	9780	*39,766.44*		
LCFF Revenue	0000	9780		*122,269.59*	
Reserve for Economic Uncertainties	0000	9780		*21,576.99*	
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
6266	Educator Effectiveness, FY 2021-22	57,979.00	57,979.00
6300	Lottery: Instructional Materials	34,631.21	34,628.21
9010	Other Restricted Local	110,903.97	110,903.97
Total, Restricted Balance		203,514.18	203,511.18

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	5,434,089.00	6,158,571.00	13.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			5,434,089.00	6,158,571.00	13.3%
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	5,434,089.00	6,158,571.00	13.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,434,089.00	6,158,571.00	13.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			2.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	2.00		
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			2.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
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	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	5,050,676.00	5,775,158.00	14.3%
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%
Pass-Through Revenues from					
State Sources		8587	383,413.00	383,413.00	0.0%
TOTAL, OTHER STATE REVENUE			5,434,089.00	6,158,571.00	13.3%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
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			0.00	0.00	0.0%
TOTAL, REVENUES			5,434,089.00	6,158,571.00	13.3%
OTHER OUTGO (excluding Transfers of Indirect Costs)					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	383,413.00	383,413.00	0.0%
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	5,050,676.00	5,775,158.00	14.3%
To County Offices	6500	7222	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			5,434,089.00	6,158,571.00	13.3%
TOTAL, EXPENDITURES			5,434,089.00	6,158,571.00	13.3%

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	5,434,089.00	6,158,571.00	13.3%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			5,434,089.00	6,158,571.00	13.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	5,434,089.00	6,158,571.00	13.3%
10) TOTAL, EXPENDITURES			5,434,089.00	6,158,571.00	13.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	440,319.00	440,319.00	0.0%
3) Other State Revenue		8300-8599	3,181,149.00	3,180,982.00	0.0%
4) Other Local Revenue		8600-8799	156,000.00	156,000.00	0.0%
5) TOTAL, REVENUES			3,777,468.00	3,777,301.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	1,091,558.00	1,006,519.00	-7.8%
2) Classified Salaries		2000-2999	348,623.00	440,637.00	26.4%
3) Employee Benefits		3000-3999	649,091.00	834,873.00	28.6%
4) Books and Supplies		4000-4999	180,792.00	106,361.00	-41.2%
5) Services and Other Operating Expenditures		5000-5999	1,338,745.00	1,227,969.00	-8.3%
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	69,183.00	55,595.00	-19.6%
9) TOTAL, EXPENDITURES			3,677,992.00	3,671,954.00	-0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			99,476.00	105,347.00	5.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	93,476.00	99,347.00	6.3%
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			(93,476.00)	(99,347.00)	6.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			6,000.00	6,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,288,486.70	2,294,486.70	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,288,486.70	2,294,486.70	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,288,486.70	2,294,486.70	0.3%
2) Ending Balance, June 30 (E + F1e)			2,294,486.70	2,300,486.70	0.3%
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	3,850.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,239,866.72	2,243,716.72	0.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	50,769.98	56,769.98	11.8%
Other Assignments	0000	9780	*50,769.98*		
Other Assignments	0000	9780		*56,769.98*	
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	1,731,740.08		
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	9,055.85		
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	3,850.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,744,645.93		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			1,744,645.93		
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	12,075.00	12,075.00	0.0%
All Other Federal Revenue	All Other	8290	428,244.00	428,244.00	0.0%
TOTAL, FEDERAL REVENUE			440,319.00	440,319.00	0.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	866,762.00	866,762.00	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	2,002,897.00	1,874,972.00	-6.4%
All Other State Revenue	All Other	8590	311,490.00	439,248.00	41.0%
TOTAL, OTHER STATE REVENUE			3,181,149.00	3,180,982.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	6,000.00	6,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Adult Education Fees		8671	150,000.00	150,000.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
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			156,000.00	156,000.00	0.0%
TOTAL, REVENUES			3,777,468.00	3,777,301.00	0.0%
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	694,821.00	629,964.00	-9.3%
Certificated Pupil Support Salaries		1200	32,904.00	24,505.00	-25.5%
Certificated Supervisors' and Administrators' Salaries		1300	271,631.00	286,653.00	5.5%
Other Certificated Salaries		1900	92,202.00	65,397.00	-29.1%
TOTAL, CERTIFICATED SALARIES			1,091,558.00	1,006,519.00	-7.8%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	122,881.00	159,249.00	29.6%
Classified Support Salaries		2200	25,000.00	25,000.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	200,742.00	256,388.00	27.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			348,623.00	440,637.00	26.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	265,535.00	288,486.00	8.6%
PERS		3201-3202	71,163.00	115,472.00	62.3%
OASDI/Medicare/Alternative		3301-3302	41,554.00	47,421.00	14.1%
Health and Welfare Benefits		3401-3402	183,722.00	306,029.00	66.6%
Unemployment Insurance		3501-3502	8,168.00	7,090.00	-13.2%
Workers' Compensation		3601-3602	25,536.00	23,144.00	-9.4%
OPEB, Allocated		3701-3702	29,479.00	31,457.00	6.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	23,934.00	15,774.00	-34.1%
TOTAL, EMPLOYEE BENEFITS			649,091.00	834,873.00	28.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	18,799.00	16,628.00	-11.5%
Materials and Supplies		4300	130,729.00	61,864.00	-52.7%
Noncapitalized Equipment		4400	31,264.00	27,869.00	-10.9%
TOTAL, BOOKS AND SUPPLIES			180,792.00	106,361.00	-41.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	10,000.00	10,000.00	0.0%
Travel and Conferences		5200	5,600.00	31,012.00	453.8%
Dues and Memberships		5300	2,320.00	2,320.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,212.00	6,415.00	-42.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	158,008.00	167,484.00	6.0%
Professional/Consulting Services and					
Operating Expenditures		5800	1,122,852.00	997,738.00	-11.1%
Communications		5900	28,753.00	13,000.00	-54.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,338,745.00	1,227,969.00	-8.3%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
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	69,183.00	55,595.00	-19.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			69,183.00	55,595.00	-19.6%
TOTAL, EXPENDITURES			3,677,992.00	3,671,954.00	-0.2%
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	93,476.00	99,347.00	6.3%
(b) TOTAL, INTERFUND TRANSFERS OUT			93,476.00	99,347.00	6.3%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of					
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates					
of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			(93,476.00)	(99,347.00)	6.3%

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	440,319.00	440,319.00	0.0%
3) Other State Revenue		8300-8599	3,181,149.00	3,180,982.00	0.0%
4) Other Local Revenue		8600-8799	156,000.00	156,000.00	0.0%
5) TOTAL, REVENUES			3,777,468.00	3,777,301.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,258,652.00	2,265,194.00	0.3%
2) Instruction - Related Services	2000-2999		1,208,557.00	1,213,101.00	0.4%
3) Pupil Services	3000-3999		37,204.00	27,890.00	-25.0%
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		69,183.00	55,595.00	-19.6%
8) Plant Services	8000-8999		104,396.00	110,174.00	5.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,677,992.00	3,671,954.00	-0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			99,476.00	105,347.00	5.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	93,476.00	99,347.00	6.3%
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			(93,476.00)	(99,347.00)	6.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			6,000.00	6,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,288,486.70	2,294,486.70	0.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,288,486.70	2,294,486.70	0.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,288,486.70	2,294,486.70	0.3%
2) Ending Balance, June 30 (E + F1e)			2,294,486.70	2,300,486.70	0.3%
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	3,850.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,239,866.72	2,243,716.72	0.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	50,769.98	56,769.98	11.8%
Other Assignments	0000	9780	*50,769.98*		
Other Assignments	0000	9780		*56,769.98*	
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
6371	CalWORKs for ROCP or Adult Education	1,297,601.00	1,297,601.00
6391	Adult Education Program	724,385.63	728,235.63
9010	Other Restricted Local	217,880.09	217,880.09
Total, Restricted Balance		2,239,866.72	2,243,716.72

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	15,826,706.00	15,173,722.00	-4.1%
3) Other State Revenue		8300-8599	5,223,329.00	5,701,167.00	9.1%
4) Other Local Revenue		8600-8799	4,723,770.00	4,374,955.00	-7.4%
5) TOTAL, REVENUES			25,773,805.00	25,249,844.00	-2.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	8,723,136.00	9,085,110.00	4.1%
2) Classified Salaries		2000-2999	4,764,683.00	5,172,900.00	8.6%
3) Employee Benefits		3000-3999	8,099,270.00	9,371,242.00	15.7%
4) Books and Supplies		4000-4999	5,036,018.00	3,969,097.00	-21.2%
5) Services and Other Operating Expenditures		5000-5999	471,800.00	522,393.00	10.7%
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	830,265.00	785,307.00	-5.4%
9) TOTAL, EXPENDITURES			27,925,172.00	28,906,049.00	3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,151,367.00)	(3,656,205.00)	69.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	2,724,599.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	2,724,599.00	New
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,151,367.00)	(931,606.00)	-56.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,285,226.94	2,133,859.94	-50.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,285,226.94	2,133,859.94	-50.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,285,226.94	2,133,859.94	-50.2%
2) Ending Balance, June 30 (E + F1e)			2,133,859.94	1,202,253.94	-43.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,529,202.38	996,592.38	-34.8%
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	604,657.56	205,661.56	-66.0%
Reserve for Economic Uncertainties	0000	9780	*604,657.56*		
Reserve for Economic Uncertainties	0000	9780		*205,661.56*	
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	2,273,429.71		
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	14,126.56		
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			2,287,556.27		
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	(1,895.70)		
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			(1,895.70)		
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)			2,289,451.97		
FEDERAL REVENUE					
Child Nutrition Programs		8220	749,117.00	521,727.00	-30.4%
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	15,077,589.00	14,651,995.00	-2.8%
TOTAL, FEDERAL REVENUE			15,826,706.00	15,173,722.00	-4.1%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	33,643.00	33,643.00	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	4,221,129.00	4,812,467.00	14.0%
All Other State Revenue	All Other	8590	968,557.00	855,057.00	-11.7%
TOTAL, OTHER STATE REVENUE			5,223,329.00	5,701,167.00	9.1%
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	12,754.00	5,510.00	-56.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	3,862,566.00	3,920,617.00	1.5%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	848,450.00	448,828.00	-47.1%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			4,723,770.00	4,374,955.00	-7.4%
TOTAL, REVENUES			25,773,805.00	25,249,844.00	-2.0%
CERTIFICATED SALARIES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Teachers' Salaries		1100	6,845,402.00	7,065,137.00	3.2%
Certificated Pupil Support Salaries		1200	396,480.00	410,968.00	3.7%
Certificated Supervisors' and Administrators' Salaries		1300	456,491.00	480,232.00	5.2%
Other Certificated Salaries		1900	1,024,763.00	1,128,773.00	10.1%
TOTAL, CERTIFICATED SALARIES			8,723,136.00	9,085,110.00	4.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	2,114,835.00	2,350,393.00	11.1%
Classified Support Salaries		2200	1,543,868.00	1,582,085.00	2.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,105,790.00	1,240,422.00	12.2%
Other Classified Salaries		2900	190.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			4,764,683.00	5,172,900.00	8.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	2,059,851.00	2,286,944.00	11.0%
PERS		3201-3202	1,452,398.00	1,699,535.00	17.0%
OASDI/Medicare/Alternative		3301-3302	597,426.00	611,673.00	2.4%
Health and Welfare Benefits		3401-3402	3,112,194.00	3,984,620.00	28.0%
Unemployment Insurance		3501-3502	68,609.00	70,914.00	3.4%
Workers' Compensation		3601-3602	271,434.00	228,429.00	-15.8%
OPEB, Allocated		3701-3702	311,300.00	329,982.00	6.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	226,058.00	159,145.00	-29.6%
TOTAL, EMPLOYEE BENEFITS			8,099,270.00	9,371,242.00	15.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	149,933.00	36,251.00	-75.8%
Materials and Supplies		4300	2,704,324.00	3,208,823.00	18.7%
Noncapitalized Equipment		4400	1,213,607.00	164,103.00	-86.5%
Food		4700	968,154.00	559,920.00	-42.2%
TOTAL, BOOKS AND SUPPLIES			5,036,018.00	3,969,097.00	-21.2%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	78,274.00	56,381.00	-28.0%
Dues and Memberships		5300	11,852.00	10,145.00	-14.4%
Insurance		5400-5450	3,880.00	3,000.00	-22.7%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	18,030.00	12,925.00	-28.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	37,152.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	321,760.00	439,704.00	36.7%
Communications		5900	852.00	238.00	-72.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			471,800.00	522,393.00	10.7%
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	830,265.00	785,307.00	-5.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			830,265.00	785,307.00	-5.4%
TOTAL, EXPENDITURES			27,925,172.00	28,906,049.00	3.5%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	0.00	2,724,599.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	2,724,599.00	New
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	2,724,599.00	New

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	15,826,706.00	15,173,722.00	-4.1%
3) Other State Revenue		8300-8599	5,223,329.00	5,701,167.00	9.1%
4) Other Local Revenue		8600-8799	4,723,770.00	4,374,955.00	-7.4%
5) TOTAL, REVENUES			25,773,805.00	25,249,844.00	-2.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		16,545,513.00	18,925,766.00	14.4%
2) Instruction - Related Services	2000-2999		7,327,129.00	6,408,381.00	-12.5%
3) Pupil Services	3000-3999		2,281,716.00	1,805,151.00	-20.9%
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		830,265.00	785,307.00	-5.4%
8) Plant Services	8000-8999		940,549.00	981,444.00	4.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			27,925,172.00	28,906,049.00	3.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,151,367.00)	(3,656,205.00)	69.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	2,724,599.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	2,724,599.00	New
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,151,367.00)	(931,606.00)	-56.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,285,226.94	2,133,859.94	-50.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,285,226.94	2,133,859.94	-50.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,285,226.94	2,133,859.94	-50.2%
2) Ending Balance, June 30 (E + F1e)			2,133,859.94	1,202,253.94	-43.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,529,202.38	996,592.38	-34.8%
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	604,657.56	205,661.56	-66.0%
Reserve for Economic Uncertainties	0000	9780	*604,657.56*		
Reserve for Economic Uncertainties	0000	9780		*205,661.56*	
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
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	423,360.00	0.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	224,242.00	224,242.00
6130	Child Development: Center-Based Reserve Account	439,503.26	439,503.26
9010	Other Restricted Local	442,097.12	332,847.12
Total, Restricted Balance		1,529,202.38	996,592.38

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	19,612,274.00	14,279,370.00	-27.2%
3) Other State Revenue		8300-8599	1,090,651.00	3,523,292.00	223.0%
4) Other Local Revenue		8600-8799	1,296,972.00	1,468,234.00	13.2%
5) TOTAL, REVENUES			21,999,897.00	19,270,896.00	-12.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	5,346,290.00	5,748,838.00	7.5%
3) Employee Benefits		3000-3999	3,333,168.00	3,712,561.00	11.4%
4) Books and Supplies		4000-4999	9,023,361.00	9,011,128.00	-0.1%
5) Services and Other Operating Expenditures		5000-5999	656,638.00	715,781.00	9.0%
6) Capital Outlay		6000-6999	119,808.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	387,078.00	354,312.00	-8.5%
9) TOTAL, EXPENDITURES			18,866,343.00	19,542,620.00	3.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,133,554.00	(271,724.00)	-108.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	7,983.00	8,455.00	5.9%
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			(7,983.00)	(8,455.00)	5.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,125,571.00	(280,179.00)	-109.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,809,092.46	5,934,663.46	111.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,809,092.46	5,934,663.46	111.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,809,092.46	5,934,663.46	111.3%
2) Ending Balance, June 30 (E + F1e)			5,934,663.46	5,654,484.46	-4.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,682.00	0.00	-100.0%
Stores		9712	1,159,374.88	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,772,607.12	5,654,485.00	18.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.54)	(.54)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(505,402.17)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	4,223.80		
c) in Revolving Cash Account		9130	2,682.00		
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	252.10		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	5,444,031.32		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	1,159,374.88		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			6,105,161.93		
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	10.36		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	14,895.45		
6) TOTAL, LIABILITIES			14,905.81		
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)			6,090,256.12		
FEDERAL REVENUE					
Child Nutrition Programs		8220	18,258,766.00	13,110,231.00	-28.2%
Donated Food Commodities		8221	1,347,694.00	1,169,139.00	-13.2%
All Other Federal Revenue		8290	5,814.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			19,612,274.00	14,279,370.00	-27.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	1,090,651.00	3,523,292.00	223.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,090,651.00	3,523,292.00	223.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	1,271,972.00	1,455,234.00	14.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,000.00	3,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	22,000.00	10,000.00	-54.5%
TOTAL, OTHER LOCAL REVENUE			1,296,972.00	1,468,234.00	13.2%
TOTAL, REVENUES			21,999,897.00	19,270,896.00	-12.4%
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	4,082,484.00	4,432,508.00	8.6%
Classified Supervisors' and Administrators' Salaries		2300	955,420.00	990,119.00	3.6%
Clerical, Technical and Office Salaries		2400	275,948.00	287,211.00	4.1%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Classified Salaries		2900	32,438.00	39,000.00	20.2%
TOTAL, CLASSIFIED SALARIES			5,346,290.00	5,748,838.00	7.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	1,012,985.00	1,128,538.00	11.4%
OASDI/Medicare/Alternative		3301-3302	402,583.00	434,043.00	7.8%
Health and Welfare Benefits		3401-3402	1,498,239.00	1,701,490.00	13.6%
Unemployment Insurance		3501-3502	26,574.00	28,557.00	7.5%
Workers' Compensation		3601-3602	87,268.00	93,822.00	7.5%
OPEB, Allocated		3701-3702	197,849.00	212,706.00	7.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	107,670.00	113,405.00	5.3%
TOTAL, EMPLOYEE BENEFITS			3,333,168.00	3,712,561.00	11.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	828,208.00	694,379.00	-16.2%
Noncapitalized Equipment		4400	105,642.00	64,000.00	-39.4%
Food		4700	8,089,511.00	8,252,749.00	2.0%
TOTAL, BOOKS AND SUPPLIES			9,023,361.00	9,011,128.00	-0.1%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,050.00	1,000.00	-80.2%
Dues and Memberships		5300	2,600.00	2,600.00	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	100,850.00	105,850.00	5.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	360,942.00	381,212.00	5.6%
Professional/Consulting Services and					
Operating Expenditures		5800	172,946.00	209,869.00	21.3%
Communications		5900	14,250.00	15,250.00	7.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			656,638.00	715,781.00	9.0%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	119,808.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			119,808.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	387,078.00	354,312.00	-8.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			387,078.00	354,312.00	-8.5%
TOTAL, EXPENDITURES			18,866,343.00	19,542,620.00	3.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	7,983.00	8,455.00	5.9%
(b) TOTAL, INTERFUND TRANSFERS OUT			7,983.00	8,455.00	5.9%
OTHER SOURCES/USES					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
SOURCES					
Other Sources					
Transfers from Funds of					
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			(7,983.00)	(8,455.00)	5.9%

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	19,612,274.00	14,279,370.00	-27.2%
3) Other State Revenue		8300-8599	1,090,651.00	3,523,292.00	223.0%
4) Other Local Revenue		8600-8799	1,296,972.00	1,468,234.00	13.2%
5) TOTAL, REVENUES			21,999,897.00	19,270,896.00	-12.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		17,892,015.00	18,575,482.00	3.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		387,078.00	354,312.00	-8.5%
8) Plant Services	8000-8999		587,250.00	612,826.00	4.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			18,866,343.00	19,542,620.00	3.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,133,554.00	(271,724.00)	-108.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	7,983.00	8,455.00	5.9%
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			(7,983.00)	(8,455.00)	5.9%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,125,571.00	(280,179.00)	-109.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,809,092.46	5,934,663.46	111.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,809,092.46	5,934,663.46	111.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,809,092.46	5,934,663.46	111.3%
2) Ending Balance, June 30 (E + F1e)			5,934,663.46	5,654,484.46	-4.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,682.00	0.00	-100.0%
Stores		9712	1,159,374.88	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	4,772,607.12	5,654,485.00	18.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.54)	(.54)	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)	3,925,441.12	4,807,319.00
5465	Child Nutrition: SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	847,166.00	847,166.00
Total, Restricted Balance		4,772,607.12	5,654,485.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,500.00	8,500.00	0.0%
5) TOTAL, REVENUES			8,500.00	8,500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	44,803.00	0.00	-100.0%
3) Employee Benefits		3000-3999	6,951.00	0.00	-100.0%
4) Books and Supplies		4000-4999	77,370.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	86,222.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,247,435.00	2,250,000.00	80.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,462,781.00	2,250,000.00	53.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,454,281.00)	(2,241,500.00)	54.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	2,000,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,000,000.00	2,000,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			545,719.00	(241,500.00)	-144.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,631,481.18	2,177,200.18	33.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,631,481.18	2,177,200.18	33.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,631,481.18	2,177,200.18	33.4%
2) Ending Balance, June 30 (E + F1e)			2,177,200.18	1,935,700.18	-11.1%
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	2,177,200.18	1,935,700.18	-11.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,953,087.78		
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			2,953,087.78		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			2,953,087.78		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds					
Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	8,500.00	8,500.00	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			8,500.00	8,500.00	0.0%
TOTAL, REVENUES			8,500.00	8,500.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	44,803.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			44,803.00	0.00	-100.0%
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	3,599.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	98.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Workers' Compensation		3601-3602	925.00	0.00	-100.0%
OPEB, Allocated		3701-3702	1,741.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	588.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			6,951.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	32,702.00	0.00	-100.0%
Noncapitalized Equipment		4400	44,668.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			77,370.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	77,140.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(9,418.00)	0.00	-100.0%
Professional/Consulting Services and					
Operating Expenditures		5800	18,500.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			86,222.00	0.00	-100.0%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,196,435.00	2,250,000.00	88.1%
Equipment		6400	51,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,247,435.00	2,250,000.00	80.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,462,781.00	2,250,000.00	53.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	2,000,000.00	2,000,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,000,000.00	2,000,000.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of					
Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from					
Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			2,000,000.00	2,000,000.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,500.00	8,500.00	0.0%
5) TOTAL, REVENUES			8,500.00	8,500.00	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		1,462,781.00	2,250,000.00	53.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,462,781.00	2,250,000.00	53.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,454,281.00)	(2,241,500.00)	54.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	2,000,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,000,000.00	2,000,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			545,719.00	(241,500.00)	-144.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,631,481.18	2,177,200.18	33.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,631,481.18	2,177,200.18	33.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,631,481.18	2,177,200.18	33.4%
2) Ending Balance, June 30 (E + F1e)			2,177,200.18	1,935,700.18	-11.1%
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	2,177,200.18	1,935,700.18	-11.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	2,177,200.18	1,935,700.18
Total, Restricted Balance		2,177,200.18	1,935,700.18

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	2,175,079.00	2,282,996.00	5.0%
5) TOTAL, REVENUES			2,175,079.00	2,282,996.00	5.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,718,709.00	1,030,962.00	-40.0%
3) Employee Benefits		3000-3999	619,610.00	614,778.00	-0.8%
4) Books and Supplies		4000-4999	1,988,806.00	545,465.00	-72.6%
5) Services and Other Operating Expenditures		5000-5999	3,988,016.00	3,683,093.00	-7.6%
6) Capital Outlay		6000-6999	103,513,705.00	130,155,630.00	25.7%
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			111,828,846.00	136,029,928.00	21.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(109,653,767.00)	(133,746,932.00)	22.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	15,172,554.00	417,085.00	-97.3%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	150,008,650.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			165,181,204.00	417,085.00	-99.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			55,527,437.00	(133,329,847.00)	-340.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	159,137,972.40	214,665,409.40	34.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			159,137,972.40	214,665,409.40	34.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			159,137,972.40	214,665,409.40	34.9%
2) Ending Balance, June 30 (E + F1e)			214,665,409.40	81,335,562.40	-62.1%
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	213,482,790.95	79,952,304.95	-62.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,182,618.45	1,383,257.45	17.0%
Site Re-Use	0000	9780	*1,182,618.45*		
Site Re-Use	0000	9780		*1,383,257.45*	
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	30,103,441.07		
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	75,844,301.87		
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			105,947,742.94		
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	19,416.47		
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			19,416.47		
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)			105,928,326.47		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	120,000.00	120,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	1,750,185.00	1,922,196.00	9.8%
Interest		8660	250,900.00	225,800.00	-10.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	53,994.00	15,000.00	-72.2%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,175,079.00	2,282,996.00	5.0%
TOTAL, REVENUES			2,175,079.00	2,282,996.00	5.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	39,132.00	61,728.00	57.7%
Classified Supervisors' and Administrators' Salaries		2300	588,605.00	607,534.00	3.2%
Clerical, Technical and Office Salaries		2400	250,561.00	361,700.00	44.4%
Other Classified Salaries		2900	840,411.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			1,718,709.00	1,030,962.00	-40.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	20,677.00	0.00	-100.0%
PERS		3201-3202	194,885.00	269,080.00	38.1%
OASDI/Medicare/Alternative		3301-3302	123,203.00	78,868.00	-36.0%
Health and Welfare Benefits		3401-3402	151,235.00	193,819.00	28.2%
Unemployment Insurance		3501-3502	7,531.00	5,154.00	-31.6%
Workers' Compensation		3601-3602	33,663.00	16,825.00	-50.0%
OPEB, Allocated		3701-3702	63,884.00	38,145.00	-40.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	24,532.00	12,887.00	-47.5%
TOTAL, EMPLOYEE BENEFITS			619,610.00	614,778.00	-0.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	928,637.00	545,465.00	-41.3%
Noncapitalized Equipment		4400	1,060,169.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			1,988,806.00	545,465.00	-72.6%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	8,074.00	8,000.00	-0.9%
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	943,465.00	250,000.00	-73.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,484,076.00	2,039,589.00	37.4%
Professional/Consulting Services and Operating Expenditures		5800	1,552,139.00	1,385,204.00	-10.8%
Communications		5900	262.00	300.00	14.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,988,016.00	3,683,093.00	-7.6%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	84,990,433.00	130,155,630.00	53.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	18,523,272.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			103,513,705.00	130,155,630.00	25.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			111,828,846.00	136,029,928.00	21.6%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	15,172,554.00	417,085.00	-97.3%
(a) TOTAL, INTERFUND TRANSFERS IN			15,172,554.00	417,085.00	-97.3%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	150,000,000.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	8,650.00	0.00	-100.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			150,008,650.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			165,181,204.00	417,085.00	-99.7%

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	2,175,079.00	2,282,996.00	5.0%
5) TOTAL, REVENUES			2,175,079.00	2,282,996.00	5.0%
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		111,770,507.00	136,023,378.00	21.7%
9) Other Outgo	9000-9999	Except 7600-7699	58,339.00	6,550.00	-88.8%
10) TOTAL, EXPENDITURES			111,828,846.00	136,029,928.00	21.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(109,653,767.00)	(133,746,932.00)	22.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	15,172,554.00	417,085.00	-97.3%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	150,008,650.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			165,181,204.00	417,085.00	-99.7%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			55,527,437.00	(133,329,847.00)	-340.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	159,137,972.40	214,665,409.40	34.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			159,137,972.40	214,665,409.40	34.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			159,137,972.40	214,665,409.40	34.9%
2) Ending Balance, June 30 (E + F1e)			214,665,409.40	81,335,562.40	-62.1%
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	213,482,790.95	79,952,304.95	-62.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,182,618.45	1,383,257.45	17.0%
Site Re-Use	0000	9780	*1,182,618.45*		
Site Re-Use	0000	9780		*1,383,257.45*	
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	213,482,790.95	79,952,304.95
Total, Restricted Balance		213,482,790.95	79,952,304.95

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	3,267,500.00	3,015,000.00	-7.7%
5) TOTAL, REVENUES			3,267,500.00	3,015,000.00	-7.7%
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	155,711.00	75,000.00	-51.8%
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			155,711.00	75,000.00	-51.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,111,789.00	2,940,000.00	-5.5%
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)			3,111,789.00	2,940,000.00	-5.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,592,663.06	7,704,452.06	67.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,592,663.06	7,704,452.06	67.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,592,663.06	7,704,452.06	67.8%
2) Ending Balance, June 30 (E + F1e)			7,704,452.06	10,644,452.06	38.2%
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	7,704,452.06	10,644,452.06	38.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	7,312,779.96		
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			7,312,779.96		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			7,312,779.96		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	17,500.00	15,000.00	-14.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	3,250,000.00	3,000,000.00	-7.7%
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			3,267,500.00	3,015,000.00	-7.7%
TOTAL, REVENUES			3,267,500.00	3,015,000.00	-7.7%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	155,595.00	75,000.00	-51.8%
Communications		5900	116.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			155,711.00	75,000.00	-51.8%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			155,711.00	75,000.00	-51.8%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,267,500.00	3,015,000.00	-7.7%
5) TOTAL, REVENUES			3,267,500.00	3,015,000.00	-7.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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		155,711.00	75,000.00	-51.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			155,711.00	75,000.00	-51.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			3,111,789.00	2,940,000.00	-5.5%
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)			3,111,789.00	2,940,000.00	-5.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,592,663.06	7,704,452.06	67.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,592,663.06	7,704,452.06	67.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,592,663.06	7,704,452.06	67.8%
2) Ending Balance, June 30 (E + F1e)			7,704,452.06	10,644,452.06	38.2%
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	7,704,452.06	10,644,452.06	38.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	7,704,452.06	10,644,452.06
Total, Restricted Balance		7,704,452.06	10,644,452.06

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	3,048,862.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	11,729,928.00	0.00	-100.0%
5) TOTAL, REVENUES			14,778,790.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			14,778,790.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	14,781,143.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,781,143.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,353.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,352.96	(.04)	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,352.96	(.04)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,352.96	(.04)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(.04)	(.04)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.04)	(.04)	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	3,048,862.00	0.00	-100.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,048,862.00	0.00	-100.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	743.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	11,729,185.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			11,729,928.00	0.00	-100.0%
TOTAL, REVENUES			14,778,790.00	0.00	-100.0%
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	14,781,143.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			14,781,143.00	0.00	-100.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(14,781,143.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,048,862.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	11,729,928.00	0.00	-100.0%
5) TOTAL, REVENUES			14,778,790.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			14,778,790.00	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	14,781,143.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(14,781,143.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(2,353.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,352.96	(.04)	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,352.96	(.04)	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,352.96	(.04)	-100.0%
2) Ending Balance, June 30 (E + F1e)			(.04)	(.04)	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(.04)	(.04)	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(222.00)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	222.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
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: Special Reserve Fund 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					
From: Special Reserve Fund To: General Fund/CSSF		7612	0.00	0.00	0.0%
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					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	4,579,086.00	4,579,086.00	0.0%
4) Other Local Revenue		8600-8799	75,978,814.00	75,978,814.00	0.0%
5) TOTAL, REVENUES			80,557,900.00	80,557,900.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	88,234,983.00	88,234,983.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			88,234,983.00	88,234,983.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,677,083.00)	(7,677,083.00)	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)			(7,677,083.00)	(7,677,083.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	93,139,696.27	93,424,361.27	0.3%
b) Audit Adjustments		9793	7,961,748.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			101,101,444.27	93,424,361.27	-7.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			101,101,444.27	93,424,361.27	-7.6%
2) Ending Balance, June 30 (E + F1e)			93,424,361.27	85,747,278.27	-8.2%
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	93,424,361.27	85,747,278.27	-8.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	85,237,201.27		
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	13,242,184.00		
3) Accounts Receivable		9200	160,214.00		
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			98,639,599.27		
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	5,120,791.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	379,112.00		
6) TOTAL, LIABILITIES			5,499,903.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			93,139,696.27		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	702,747.00	702,747.00	0.0%
Other Subventions/In-Lieu Taxes		8572	3,876,339.00	3,876,339.00	0.0%
TOTAL, OTHER STATE REVENUE			4,579,086.00	4,579,086.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	74,808,260.00	74,808,260.00	0.0%
Unsecured Roll		8612	1,170,554.00	1,170,554.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			75,978,814.00	75,978,814.00	0.0%
TOTAL, REVENUES			80,557,900.00	80,557,900.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	26,000.00	26,000.00	0.0%
Debt Service - Interest		7438	24,026,057.00	24,026,057.00	0.0%
Other Debt Service - Principal		7439	64,182,926.00	64,182,926.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			88,234,983.00	88,234,983.00	0.0%
TOTAL, EXPENDITURES			88,234,983.00	88,234,983.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
From: Bond Interest and Redemption Fund To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	4,579,086.00	4,579,086.00	0.0%
4) Other Local Revenue		8600-8799	75,978,814.00	75,978,814.00	0.0%
5) TOTAL, REVENUES			80,557,900.00	80,557,900.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	88,234,983.00	88,234,983.00	0.0%
10) TOTAL, EXPENDITURES			88,234,983.00	88,234,983.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B10)			(7,677,083.00)	(7,677,083.00)	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)			(7,677,083.00)	(7,677,083.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	93,139,696.27	93,424,361.27	0.3%
b) Audit Adjustments		9793	7,961,748.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			101,101,444.27	93,424,361.27	-7.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			101,101,444.27	93,424,361.27	-7.6%
2) Ending Balance, June 30 (E + F1e)			93,424,361.27	85,747,278.27	-8.2%
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	93,424,361.27	85,747,278.27	-8.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	93,424,361.27	85,747,278.27
Total, Restricted Balance		93,424,361.27	85,747,278.27

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	22,868,645.00	22,671,261.00	-0.9%
5) TOTAL, REVENUES			22,868,645.00	22,671,261.00	-0.9%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	394,931.00	412,339.00	4.4%
3) Employee Benefits		3000-3999	241,939.00	270,491.00	11.8%
4) Books and Supplies		4000-4999	24,041.00	24,041.00	0.0%
5) Services and Other Operating Expenses		5000-5999	24,533,252.00	25,313,789.00	3.2%
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			25,194,163.00	26,020,660.00	3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,325,518.00)	(3,349,399.00)	44.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	1,626,668.00	-18.7%
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			2,000,000.00	1,626,668.00	-18.7%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(325,518.00)	(1,722,731.00)	429.2%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	48,007,171.90	47,681,653.90	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			48,007,171.90	47,681,653.90	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			48,007,171.90	47,681,653.90	-0.7%
2) Ending Net Position, June 30 (E + F1e)			47,681,653.90	45,958,922.90	-3.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	45,227,713.90	45,958,922.90	1.6%
c) Unrestricted Net Position		9790	2,453,940.00	0.00	-100.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	59,772,707.37		
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		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	4,995.09		
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	618,044.57		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			60,395,747.03		
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	8,275,664.79		
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			8,275,664.79		
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)			52,120,082.24		
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	250,000.00	200,000.00	-20.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/					
Contributions		8674	22,501,313.00	22,461,261.00	-0.2%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	117,332.00	10,000.00	-91.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			22,868,645.00	22,671,261.00	-0.9%
TOTAL, REVENUES			22,868,645.00	22,671,261.00	-0.9%
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Classified Supervisors' and Administrators' Salaries		2300	139,113.00	145,375.00	4.5%
Clerical, Technical and Office Salaries		2400	255,818.00	266,964.00	4.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			394,931.00	412,339.00	4.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	87,985.00	107,123.00	21.8%
OASDI/Medicare/Alternative		3301-3302	29,041.00	31,543.00	8.6%
Health and Welfare Benefits		3401-3402	93,588.00	100,758.00	7.7%
Unemployment Insurance		3501-3502	1,980.00	2,062.00	4.1%
Workers' Compensation		3601-3602	7,536.00	6,729.00	-10.7%
OPEB, Allocated		3701-3702	14,605.00	15,258.00	4.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	7,204.00	7,018.00	-2.6%
TOTAL, EMPLOYEE BENEFITS			241,939.00	270,491.00	11.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	24,041.00	24,041.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			24,041.00	24,041.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
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 - Interfund		5750	5,089,707.00	5,263,379.00	3.4%
Professional/Consulting Services and					
Operating Expenditures		5800	19,434,345.00	20,041,210.00	3.1%
Communications		5900	9,200.00	9,200.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			24,533,252.00	25,313,789.00	3.2%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
TOTAL, EXPENSES			25,194,163.00	26,020,660.00	3.3%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	2,000,000.00	1,626,668.00	-18.7%
(a) TOTAL, INTERFUND TRANSFERS IN			2,000,000.00	1,626,668.00	-18.7%
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER FINANCING SOURCES/USES					
(a - b + c - d + e)			2,000,000.00	1,626,668.00	-18.7%

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	22,868,645.00	22,671,261.00	-0.9%
5) TOTAL, REVENUES			22,868,645.00	22,671,261.00	-0.9%
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		25,194,163.00	26,020,660.00	3.3%
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			25,194,163.00	26,020,660.00	3.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,325,518.00)	(3,349,399.00)	44.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000,000.00	1,626,668.00	-18.7%
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			2,000,000.00	1,626,668.00	-18.7%
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(325,518.00)	(1,722,731.00)	429.2%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	48,007,171.90	47,681,653.90	-0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			48,007,171.90	47,681,653.90	-0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			48,007,171.90	47,681,653.90	-0.7%
2) Ending Net Position, June 30 (E + F1e)			47,681,653.90	45,958,922.90	-3.6%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	45,227,713.90	45,958,922.90	1.6%
c) Unrestricted Net Position		9790	2,453,940.00	0.00	-100.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
0000	Unrestricted	272,662.45	2,926,602.45
9010	Other Restricted Local	44,955,051.45	43,032,320.45
Total, Restricted Net Position		45,227,713.90	45,958,922.90

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	33,972.65	33,972.65	37,412.69	35,656.88	35,656.88	36,171.31
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	33,972.65	33,972.65	37,412.69	35,656.88	35,656.88	36,171.31
5. District Funded County Program ADA						
a. County Community Schools	74.67	74.67	70.50	70.50	70.50	70.50
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	74.67	74.67	70.50	70.50	70.50	70.50

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	34,047.32	34,047.32	37,483.19	35,727.38	35,727.38	36,241.81
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole,Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs:Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	209.28	209.28	209.28	245.00	245.00	245.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole,Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	209.28	209.28	209.28	245.00	245.00	245.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	209.28	209.28	209.28	245.00	245.00	245.00

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SAN JUAN UNIFIED SCHOOL DISTRICT
2022-23 PROJECTED
CASHFLOW WORKSHEET

		BEG. BAL.							
	Object	(Ref. Only)	July	August	September	October	November	December	January
ESTIMATE THROUGH THE MONTH OF	June								
A. BEGINNING CASH			182,192,435.87	172,374,053.01	125,045,095.52	107,514,359.02	178,931,919.52	157,169,699.47	193,000,989.12
B. RECEIPTS									
Revenue Limit Sources									
Principal Apportionment	8010-8019		10,787,492.00	10,787,492.00	43,050,397.00	19,417,485.00	19,417,485.00	43,050,397.00	19,417,485.00
Property Taxes	8020-8079		0.00	0.00	0.00	0.00	1,273,270.93	19,318.09	71,950,500.34
Miscellaneous Funds	8080-8099		144,003.00	(187,395.00)	(5,126,690.32)	0.00	0.00	0.00	(6,890,597.66)
Federal	8100-8299		685,597.10	9,211,575.78	5,359,592.94	4,071,752.39	(3,065,916.99)	20,077,505.56	4,442,933.21
Other State	8300-8599		1,660,883.83	1,944,664.38	10,024,959.17	4,454,591.58	5,120,962.90	20,491,980.18	(925,935.40)
Other Local	8600-8799		129,958.20	77,963.51	630,849.05	735,096.09	307,131.08	283,672.46	608,192.93
Interfund Transfers In	8910-8929		0.00	0.00	500.00	0.00	0.00	500.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			**13,407,934.13**	**21,834,300.67**	**53,939,607.84**	**28,678,925.06**	**23,052,932.92**	**83,923,373.29**	**88,602,578.42**
C. DISBURSEMENTS									
Certificated Salaries	1000-1999		1,486,467.92	16,881,861.59	18,296,098.59	19,059,302.57	18,998,593.06	18,968,535.79	18,231,491.98
Classified Salaries	2000-2999		3,370,022.18	6,569,586.54	8,406,926.98	6,676,890.78	6,796,494.99	7,472,148.46	6,875,534.00
Employee Benefits	3000-3999		1,845,976.51	7,218,414.00	14,157,569.84	14,052,706.01	14,115,029.87	14,213,486.60	15,579,079.11
Books and Supplies	4000-4999		385,699.67	716,878.77	2,954,775.96	2,187,379.53	1,263,450.50	3,789,643.77	1,146,452.10
Services	5000-5999		266,173.31	2,111,546.14	5,119,915.03	3,498,654.77	2,167,358.48	3,203,458.38	2,185,477.45
Equipment	6000-6599		0.00	24,561.74	0.00	358,857.12	22,699.52	0.00	227,078.76
Other Outgo	7000-7499		67,996.56	(54,954.16)	29,605.41	(3,514.14)	(7,824.80)	(22,900.41)	22,283.80
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	3,224,912.87	13,205.97	6,279.75	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			**7,422,336.15**	**33,467,894.62**	**48,964,891.81**	**49,055,189.51**	**43,369,007.59**	**47,630,652.34**	**44,267,397.20**
D. BALANCE SHEET TRANSACTIONS									
Assets									
Cash Not In Treasury	9111-9199	12,738,787.72	81.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299	128,263,584.31	3,941,216.65	855,435.90	4,804,334.61	88,433,348.54	(31,743.97)	932,319.18	15,828,100.29
Due From Other Funds	9310	3,322,312.39	0.00	0.00	3,322,312.39	0.00	0.00	0.00	0.00
Stores	9320	49,608.63	2,451.76	(5,180.51)	244.32	29,906.25	(9,257.47)	11,393.46	2,757.50
Prepaid Expenditures	9330	370,678.10	0.00	0.00	345,500.16	0.00	0.00	0.00	0.00
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB TOTAL ASSETS		144,744,971.15	3,943,749.41	850,255.39	8,472,391.48	88,463,254.79	(41,001.44)	943,712.64	15,830,857.79
Liabilities									
Accounts Payable	9500-9599	(67,742,147.51)	19,747,730.25	21,545,618.93	27,925,405.55	(3,330,570.16)	1,405,143.94	1,405,143.94	1,405,143.94
Due To Other Funds	9610	(18,052,438.46)	0.00	15,000,000.00	3,052,438.46	0.00	0.00	0.00	0.00
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Deferred Revenues	9650	(700,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SUB TOTAL LIABILITIES		(86,494,585.97)	19,747,730.25	36,545,618.93	30,977,844.01	(3,330,570.16)	1,405,143.94	1,405,143.94	1,405,143.94
Non-operating									
Suspense Clearing		(5,074.09)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BLANCE SHEET TRANSACTIONS		(58,245,311.09)	(15,803,980.84)	(35,695,363.54)	(22,505,452.53)	91,793,824.95	(1,446,145.38)	(461,431.30)	14,425,713.85
E. NET CHANGE (B - C + D)			**(9,818,382.86)**	**(47,328,957.49)**	**(17,530,736.50)**	**71,417,560.50**	**(21,762,220.05)**	**35,831,289.65**	**58,760,895.07**
F. ENDING CASH (A + E)			**172,374,053.01**	**125,045,095.52**	**107,514,359.02**	**178,931,919.52**	**157,169,699.47**	**193,000,989.12**	**251,761,884.19**
G. ENDING CASH, PLUS ACCRUALS AND ADJUSTMENTS									

SAN JUAN UNIFIED SCHOOL DISTRICT
2022-23 PROJECTED
CASHFLOW WORKSHEET

	Object	February	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATE THROUGH THE MONTH OF	June									
A. BEGINNING CASH		251,761,884.19	236,063,278.48	240,257,535.63	293,783,809.48	263,428,347.59				
B. RECEIPTS										
Revenue Limit Sources										
Principal Apportionment	8010-8019	19,417,485.00	43,050,397.00	19,417,485.00	19,417,485.00	43,050,395.00	0.00		310,281,480.00	310,281,480.00
Property Taxes	8020-8079	49.75	930,847.19	48,510,331.06	2,260,239.27	1,590,786.37	0.00		126,535,343.00	126,535,343.00
Miscellaneous Funds	8080-8099	0.00	(9,000,674.64)	16,821.05	(145,775.87)	(2,063,327.10)	(3,573,062.46)		(26,826,699.00)	(26,826,699.00)
Federal	8100-8299	6,611,805.60	4,205,887.73	20,682.90	2,407,405.72	6,473,681.05	40,097,092.01		100,599,595.00	100,599,595.00
Other State	8300-8599	3,166,198.29	6,227,331.27	6,652,533.33	12,311,717.16	7,016,435.73	13,627,061.58		91,773,384.00	91,773,384.00
Other Local	8600-8799	208,100.22	424,794.66	859,321.00	614,363.04	354,189.70	786,085.06		6,019,717.00	6,019,717.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00		1,000.00	1,000.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL RECEIPTS		**29,403,638.86**	**45,838,583.21**	**75,477,174.34**	**36,865,434.32**	**56,422,160.75**	**50,937,176.19**	**0.00**	**608,383,820.00**	**608,383,820.00**
C. DISBURSEMENTS										
Certificated Salaries	1000-1999	19,094,681.22	19,210,474.19	20,984,759.89	24,742,799.39	17,769,602.36	10,579,026.45		224,303,695.00	224,303,695.00
Classified Salaries	2000-2999	6,757,440.74	7,399,219.19	6,778,422.21	12,039,039.41	5,770,626.72	5,006,354.80		89,918,707.00	89,918,707.00
Employee Benefits	3000-3999	14,456,890.51	14,704,186.28	14,488,562.93	14,430,357.28	40,556,121.09	3,339,310.97		183,157,691.00	183,157,691.00
Books and Supplies	4000-4999	1,201,354.60	2,234,534.84	2,694,278.37	6,172,965.78	4,867,796.13	13,954,963.98		43,570,174.00	43,570,174.00
Services	5000-5999	4,063,901.35	2,980,173.36	3,138,516.99	4,766,885.22	4,108,460.30	5,829,253.22		43,439,774.00	43,439,774.00
Equipment	6000-6599	181,599.58	984,297.54	166,660.88	534,212.46	1,709,967.04	2,425,565.36		6,635,500.00	6,635,500.00
Other Outgo	7000-7499	7,709.91	18,316.44	(4,392.10)	64,685.57	(29,068.85)	(117,575.23)		(29,632.00)	(29,632.00)
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	546,811.55	151,921.89	2,462,480.97		6,405,613.00	6,405,613.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
TOTAL DISBURSEMENTS		**45,763,577.91**	**47,531,201.84**	**48,246,809.17**	**63,297,756.66**	**74,905,426.68**	**43,479,380.52**		**597,401,522.00**	**597,401,522.00**
D. BALANCE SHEET TRANSACTIONS										
Assets										
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	0.00	0.00	0.00		81.00	
Accounts Receivable	9200-9299	2,079,526.62	1,990,294.64	19,972,167.88	38,589.61	135,494.86	(50,937,176.19)		88,041,908.62	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00		3,322,312.39	
Stores	9320	(13,050.35)	3,851.75	(3,676.10)	11,606.05	12,307.06	0.00		43,353.72	
Prepaid Expenditures	9330	0.00	(232,810.74)	(26,313.50)	(9,849.95)	(2,349.68)	0.00		74,176.29	
Other Current Assets	9340	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
SUB TOTAL ASSETS		2,066,476.27	1,761,335.65	19,942,178.28	40,345.71	145,452.24	(50,937,176.19)		91,481,832.02	
Liabilities										
Accounts Payable	9500-9599	1,405,142.93	(4,125,540.13)	(6,353,730.40)	3,963,485.26	(6,880,461.42)	(43,479,380.52)		14,633,132.11	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00		18,052,438.46	
Current Loans	9640	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
Deferred Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
SUB TOTAL LIABILITIES		1,405,142.93	(4,125,540.13)	(6,353,730.40)	3,963,485.26	(6,880,461.42)	(43,479,380.52)		32,685,570.57	
Non-operating										
Suspense Clearing		0.00	0.00	0.00	0.00	0.00	0.00		0.00	
TOTAL BLANCE SHEET TRANSACTIONS		661,333.34	5,886,875.78	26,295,908.68	(3,923,139.55)	7,025,913.66	(7,457,795.67)	0.00	(124,167,402.59)	
E. NET CHANGE (B - C + D)		**(15,698,605.71)**	**4,194,257.15**	**53,526,273.85**	**(30,355,461.89)**	**(11,457,352.27)**	**0.00**	**0.00**	**(113,185,104.59)**	**10,982,298.00**
F. ENDING CASH (A + E)		**236,063,278.48**	**240,257,535.63**	**293,783,809.48**	**263,428,347.59**	**251,970,995.32**				
G. ENDING CASH, PLUS ACCRUALS AND ADJUSTMENTS									**251,970,995.32**	

ANNUAL BUDGET REPORT:

July 1, 2022 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Place: 3738 Walnut Avenue, Carmichael, CA, 95608
Date: June 14, 2022

Public Hearing:

Place: 3738 Walnut Avenue, Carmichael, CA, 95608
Date: June 14, 2022
Time: 06:30 PM

Adoption Date: June 28, 2022

Signed:

Clerk/Secretary of the Governing Board

(Original signature required)

Contact person for additional information on the budget reports:

Name: Kristi Blandford
Title: Director of Fiscal Services
Telephone: 916-971-7268
E-mail: kristi.blandford@sanjuan.edu

Criteria and Standards Review Summary

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

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

3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.		X
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			**No**	**Yes**
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			**No**	**Yes**
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		

			• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?		
S7a		Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
			• If yes, are they lifetime benefits?	X	
			• If yes, do benefits continue beyond age 65?	X	
			• If yes, are benefits funded by pay-as-you-go?		X
S7b		Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		
S8		Status of Labor Agreements	Are salary and benefit negotiations still open for:		
			• Certificated? (Section S8A, Line 1)	X	
			• Classified? (Section S8B, Line 1)	X	
			• Management/supervisor/confidential? (Section S8C, Line 1)	X	
S9		Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
			• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 22, 2021	
S10		LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		
ADDITIONAL FISCAL INDICATORS				**No**	**Yes**
A1		Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2		Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3		Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4		New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5		Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)				**No**	**Yes**
A6		Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		X
A7		Independent Financial System	Is the district's financial system independent from the county office system?		X

A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

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ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	$ 8,869,624.00
Less: Amount of total liabilities reserved in budget:	$ 8,869,624.00
Estimated accrued but unfunded liabilities:	$ 0.00

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

_____ This school district is not self-insured for workers' compensation claims.

Signed _____ Date of Meeting: _____

Clerk/Secretary of the Governing Board

(Original signature required)

For additional information on this certification, please contact:

Name:	Susan Kane
Title:	Director Business Support Services
Telephone:	
E-mail:	Susan.Kane@sanjuan.edu

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	236,520,190.00	301	2,500.00	303	236,517,690.00	305	4,864,051.00		307	231,653,639.00	309
2000 - Classified Salaries	88,084,649.00	311	586,959.00	313	87,497,690.00	315	7,430,875.00		317	80,066,815.00	319
3000 - Employee Benefits	164,273,976.00	321	7,116,188.00	323	157,157,788.00	325	5,248,602.00		327	151,909,186.00	329
4000 - Books, Supplies Equip Replace. (6500)	38,043,113.00	331	461,188.00	333	37,581,925.00	335	4,945,197.00		337	32,636,728.00	339
5000 - Services. . . & 7300 - Indirect Costs	42,519,074.00	341	657,719.00	343	41,861,355.00	345	8,983,048.00		347	32,878,307.00	349
				TOTAL	560,616,448.00	365			TOTAL	529,144,675.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	180,876,689.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	19,186,310.00	380
3. STRS.	3101 & 3102	46,399,247.00	382
4. PERS.	3201 & 3202	5,337,169.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	4,402,867.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	35,772,827.00	385
7. Unemployment Insurance.	3501 & 3502	1,025,126.00	390
8. Workers' Compensation Insurance.	3601 & 3602	3,932,271.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	2,887,571.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		299,820,077.00	395
12. Less: Teacher and Instructional Aide Salaries and			

Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	72,045.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	299,748,032.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	.57	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	.55
2. Percentage spent by this district (Part II, Line 15)	.57
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	529,144,675.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	224,303,695.00	301	0.00	303	224,303,695.00	305	4,699,491.00		307	219,604,204.00	309
2000 - Classified Salaries	89,918,707.00	311	863,304.00	313	89,055,403.00	315	8,711,225.00		317	80,344,178.00	319
3000 - Employee Benefits	183,157,691.00	321	7,265,847.00	323	175,891,844.00	325	7,320,994.00		327	168,570,850.00	329
4000 - Books, Supplies Equip Replace. (6500)	43,755,307.00	331	123,442.00	333	43,631,865.00	335	3,953,066.00		337	39,678,799.00	339
5000 - Services. . . & 7300 - Indirect Costs	42,244,560.00	341	148,997.00	343	42,095,563.00	345	8,345,790.00		347	33,749,773.00	349
				TOTAL	574,978,370.00	365			TOTAL	541,947,804.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011.	1100	175,650,572.00	375
2. Salaries of Instructional Aides Per EC 41011.	2100	23,434,659.00	380
3. STRS.	3101 & 3102	49,246,885.00	382
4. PERS.	3201 & 3202	7,218,055.00	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	4,614,614.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	43,448,194.00	385
7. Unemployment Insurance.	3501 & 3502	995,039.00	390
8. Workers' Compensation Insurance.	3601 & 3602	3,249,484.00	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00	
10. Other Benefits (EC 22310).	3901 & 3902	2,140,691.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		309,998,193.00	395
12. Less: Teacher and Instructional Aide Salaries and			

Benefits deducted in Column 2.	0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).	32,827.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.		396
14. TOTAL SALARIES AND BENEFITS.	309,965,366.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.	.57	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	.55
2. Percentage spent by this district (Part II, Line 15)	.57
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	541,947,804.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Section I - Expenditures	Funds 01, 09, and 62			2021-22 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	580,508,289.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	100,070,315.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	35,179.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	1,355,755.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	300,466.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	4,290,952.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	26,137.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			0.00
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				6,008,489.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			0.00
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				474,429,485.00

Section II - Expenditures Per ADA	2021-22 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)	34,256.60
B. Expenditures per ADA (Line I.E divided by Line II.A)	13,849.29

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.)	432,520,706.60	11,442.92
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)	432,520,706.60	11,442.92
B. Required effort (Line A.2 times 90%)	389,268,635.94	10,298.63
C. Current year expenditures (Line I.E and Line II.B)	474,429,485.00	13,849.29
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
	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) — 34,472,718.00
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
   (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 450,237,192.00

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) — 7.66%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. — 0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs	
1. Other General Administration, less portion charged to restricted resources or specific goals	
(Functions 7200-7600, objects 1000-5999, minus Line B9)	12,773,875.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals	
(Function 7700, objects 1000-5999, minus Line B10)	7,117,826.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	90,000.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	405,336.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only)	
(Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	3,264,520.42
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)	678.52
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)	23,652,235.94
9. Carry-Forward Adjustment (Part IV, Line F)	1,634,712.31
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	25,286,948.25
B. Base Costs	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	338,784,953.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	90,790,747.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	44,312,709.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	2,712,579.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	35,179.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	15,216.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	5,259,197.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only)	
(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,	
resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	17,931,376.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only)	
(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals	
except 0000 and 9000, objects 1000-5999)	524,213.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices)	
(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	39,353,239.58
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)	8,179.48
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)	3,598,809.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	26,126,753.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	10,269,946.00
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)	579,723,096.06

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)	4.08%
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)	4.36%

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)	23,652,235.94
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	(103,990.60)
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 (3.78%) times Part III, Line B19); zero if negative	1,634,712.31
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.78%) times Part III, Line B19) or (the highest rate used to recover costs from any program (3.78%) times Part III, Line B19); zero if positive	0.00
D. Preliminary carry-forward adjustment (Line C1 or C2)	1,634,712.31
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	not applicable
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	not applicable
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	1,634,712.31

Approved indirect cost rate: 3.78%

Highest rate used in any program: 3.78%

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	20,590,468.00	778,320.00	3.78%
01	3182	937,289.00	35,431.00	3.78%
01	3210	425,664.00	16,089.00	3.78%
01	3211	304,285.00	11,502.00	3.78%
01	3212	30,148,883.00	1,139,628.00	3.78%
01	3213	21,536,687.00	814,087.00	3.78%
01	3215	168,809.00	6,381.00	3.78%
01	3308	148,490.00	5,613.00	3.78%
01	3310	8,130,784.00	307,343.00	3.78%
01	3311	206,159.00	7,793.00	3.78%
01	3312	1,859,496.00	70,288.00	3.78%
01	3315	415,437.00	15,704.00	3.78%
01	3318	61,189.00	2,313.00	3.78%
01	3327	526,994.00	19,920.00	3.78%
01	3345	5,460.00	206.00	3.77%
01	3385	156,373.00	5,911.00	3.78%
01	3395	37,316.00	1,410.00	3.78%
01	3550	316,750.00	11,973.00	3.78%
01	3724	94,604.00	3,576.00	3.78%
01	4035	1,888,370.00	71,380.00	3.78%
01	4124	467,646.00	17,678.00	3.78%
01	4127	1,756,577.00	66,399.00	3.78%
01	4201	198,612.00	7,507.00	3.78%
01	4203	808,871.00	30,575.00	3.78%
01	4510	49,544.00	1,873.00	3.78%
01	5630	117,315.00	4,435.00	3.78%
01	5632	148,212.00	5,602.00	3.78%
01	5810	179,733.00	4,007.00	2.23%
01	6010	4,991,305.00	188,671.00	3.78%
01	6385	112,224.00	4,242.00	3.78%
01	6387	1,180,583.00	44,626.00	3.78%

01		6388	285,793.00	10,803.00	3.78%
01		6500	60,639,711.00	2,292,181.00	3.78%
01		6515	4,142.00	156.00	3.77%
01		6520	429,490.00	16,235.00	3.78%
01		6536	433,503.00	16,386.00	3.78%
01		6537	1,161,856.00	43,918.00	3.78%
01		6546	2,614,387.00	98,824.00	3.78%
01		6695	336,095.00	12,704.00	3.78%
01		7085	448,212.00	16,942.00	3.78%
01		7220	137,605.00	5,202.00	3.78%
01		7810	1,538,529.00	58,156.00	3.78%
01		8150	11,458,374.00	433,380.00	3.78%
01		9010	13,359,755.00	20,288.00	0.15%
11		6391	1,830,238.00	69,183.00	3.78%
12		5025	1,870,317.00	70,698.00	3.78%
12		5320	86,697.00	3,277.00	3.78%
12		6105	4,043,293.00	152,836.00	3.78%
12		9010	18,726,649.00	603,454.00	3.22%
13		5310	10,240,163.00	387,078.00	3.78%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		144,460.21	144,460.21
2. State Lottery Revenue	8560	5,819,082.00		2,242,035.00	8,061,117.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		5,819,082.00	0.00	2,386,495.21	8,205,577.21
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	4,720,347.00		0.00	4,720,347.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	1,098,735.00		0.00	1,098,735.00
4. Books and Supplies	4000-4999	0.00		2,229,124.00	2,229,124.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221,7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213,7223,7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		5,819,082.00	0.00	2,229,124.00	8,048,206.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	157,371.21	157,371.21
D. COMMENTS:					

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	407,928,509.00	3.61%	422,673,405.00	4.04%	439,768,451.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	9,531,194.00	-24.50%	7,195,822.00	-21.03%	5,682,747.00
4. Other Local Revenues	8600-8799	1,473,821.00	-1.15%	1,456,819.00	-100.00%	
5. Other Financing Sources						
a. Transfers In	8900-8929	1,000.00	0.00%	1,000.00	0.00%	1,000.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(56,236,964.00)	17.66%	(66,167,831.00)	-9.69%	(59,759,360.00)
6. Total (Sum lines A1 thru A5c)		362,697,560.00	0.68%	365,159,215.00	5.62%	385,692,838.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				164,563,587.00		165,124,308.00
b. Step & Column Adjustment				1,457,906.00		1,466,730.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(897,185.00)		(474,880.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	164,563,587.00	0.34%	165,124,308.00	0.60%	166,116,158.00
2. Classified Salaries						
a. Base Salaries				44,865,834.00		45,240,760.00
b. Step & Column Adjustment				396,280.00		400,854.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(21,354.00)		(48,549.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	44,865,834.00	0.84%	45,240,760.00	0.78%	45,593,065.00
3. Employee Benefits	3000-3999	101,601,116.00	0.12%	101,722,425.00	2.22%	103,976,302.00
4. Books and Supplies	4000-4999	7,059,578.00	1.98%	7,199,403.00	1.38%	7,298,809.00
5. Services and Other Operating Expenditures	5000-5999	25,535,922.00	2.46%	26,163,745.00	1.63%	26,590,062.00
6. Capital Outlay	6000-6999	3,005,619.00	-72.35%	830,915.00	1.97%	847,284.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,058,178.00	-14.18%	908,181.00	-16.52%	758,185.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(7,248,831.00)	-17.63%	(5,971,203.00)	-9.35%	(5,413,040.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,676,777.00	-97.10%	48,655.00	229.46%	160,300.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		342,117,780.00	-0.25%	341,267,189.00	1.37%	345,927,125.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		20,579,780.00		23,892,026.00		39,765,713.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		86,976,380.23		107,556,160.23		131,448,186.23
2. Ending Fund Balance (Sum lines C and D1)		107,556,160.23		131,448,186.23		171,213,899.23
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	242,146.33		242,146.33		242,146.33
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	28,958,784.00		28,958,784.00		28,958,784.00
d. Assigned	9780	1,500,000.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	11,948,030.00		11,429,598.29		10,447,077.81
2. Unassigned/Unappropriated	9790	64,907,199.90		90,817,657.61		131,565,891.09
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		107,556,160.23		131,448,186.23		171,213,899.23
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	11,948,030.00		11,429,598.29		10,447,077.81
c. Unassigned/Unappropriated	9790	64,907,199.90		90,817,657.61		131,565,891.09
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		76,855,229.90		102,247,255.90		142,012,968.90

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
Assumptions are presented in a separate document.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,061,615.00	0.00%	2,061,615.00	0.00%	2,061,615.00
2. Federal Revenues	8100-8299	100,599,595.00	-21.33%	79,140,046.00	-61.06%	30,817,088.00
3. Other State Revenues	8300-8599	82,242,190.00	-8.04%	75,632,797.00	-0.15%	75,521,244.00
4. Other Local Revenues	8600-8799	4,545,896.00	-19.13%	3,676,125.00	1.16%	3,718,681.00
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	56,236,964.00	17.66%	66,167,831.00	-9.69%	59,759,360.00
6. Total (Sum lines A1 thru A5c)		245,686,260.00	-7.74%	226,678,414.00	-24.18%	171,877,988.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				59,740,108.00		58,660,488.00
b. Step & Column Adjustment				436,645.00		384,487.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,516,265.00)		(12,930,691.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	59,740,108.00	-1.81%	58,660,488.00	-21.39%	46,114,284.00
2. Classified Salaries						
a. Base Salaries				45,052,873.00		42,604,780.00
b. Step & Column Adjustment				327,932.00		279,867.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,776,025.00)		(10,085,740.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	45,052,873.00	-5.43%	42,604,780.00	-23.02%	32,798,907.00
3. Employee Benefits	3000-3999	81,556,575.00	-5.27%	77,261,896.00	-11.92%	68,052,818.00
4. Books and Supplies	4000-4999	36,510,596.00	-33.26%	24,368,517.00	-46.15%	13,121,502.00
5. Services and Other Operating Expenditures	5000-5999	17,903,852.00	-39.39%	10,850,752.00	-13.01%	9,439,538.00
6. Capital Outlay	6000-6999	3,629,881.00	163.73%	9,573,000.00	-94.01%	573,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	107,404.00	0.00%	107,404.00	0.00%	107,404.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	6,053,617.00	-21.01%	4,781,652.00	-11.85%	4,215,076.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	4,728,836.00	-57.62%	2,004,237.00	0.00%	2,004,237.00
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)		255,283,742.00	-9.82%	230,212,726.00	-23.36%	176,426,766.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(9,597,482.00)		(3,534,312.00)		(4,548,778.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		42,098,503.90		32,501,021.90		28,966,709.90
2. Ending Fund Balance (Sum lines C and D1)		32,501,021.90		28,966,709.90		24,417,931.90
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	32,501,021.90		28,966,709.90		24,417,931.90
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)		32,501,021.90		28,966,709.90		24,417,931.90
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
Assumptions are presented in a separate document.						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	409,990,124.00	3.60%	424,735,020.00	4.02%	441,830,066.00
2. Federal Revenues	8100-8299	100,599,595.00	-21.33%	79,140,046.00	-61.06%	30,817,088.00
3. Other State Revenues	8300-8599	91,773,384.00	-9.75%	82,828,619.00	-1.96%	81,203,991.00
4. Other Local Revenues	8600-8799	6,019,717.00	-14.73%	5,132,944.00	-27.55%	3,718,681.00
5. Other Financing Sources						
a. Transfers In	8900-8929	1,000.00	0.00%	1,000.00	0.00%	1,000.00
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)		608,383,820.00	-2.72%	591,837,629.00	-5.79%	557,570,826.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				224,303,695.00		223,784,796.00
b. Step & Column Adjustment				1,894,551.00		1,851,217.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,413,450.00)		(13,405,571.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	224,303,695.00	-0.23%	223,784,796.00	-5.16%	212,230,442.00
2. Classified Salaries						
a. Base Salaries				89,918,707.00		87,845,540.00
b. Step & Column Adjustment				724,212.00		680,721.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,797,379.00)		(10,134,289.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	89,918,707.00	-2.31%	87,845,540.00	-10.76%	78,391,972.00
3. Employee Benefits	3000-3999	183,157,691.00	-2.28%	178,984,321.00	-3.89%	172,029,120.00
4. Books and Supplies	4000-4999	43,570,174.00	-27.55%	31,567,920.00	-35.31%	20,420,311.00
5. Services and Other Operating Expenditures	5000-5999	43,439,774.00	-14.79%	37,014,497.00	-2.66%	36,029,600.00
6. Capital Outlay	6000-6999	6,635,500.00	56.79%	10,403,915.00	-86.35%	1,420,284.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,165,582.00	-12.87%	1,015,585.00	-14.77%	865,589.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,195,214.00)	-0.47%	(1,189,551.00)	0.71%	(1,197,964.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	6,405,613.00	-67.95%	2,052,892.00	5.44%	2,164,537.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		597,401,522.00	-4.34%	571,479,915.00	-8.60%	522,353,891.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
(Line A6 minus line B11)		10,982,298.00		20,357,714.00		35,216,935.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		129,074,884.13		140,057,182.13		160,414,896.13
2. Ending Fund Balance (Sum lines C and D1)		140,057,182.13		160,414,896.13		195,631,831.13
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	242,146.33		242,146.33		242,146.33
b. Restricted	9740	32,501,021.90		28,966,709.90		24,417,931.90
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	28,958,784.00		28,958,784.00		28,958,784.00
d. Assigned	9780	1,500,000.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	11,948,030.00		11,429,598.29		10,447,077.81
2. Unassigned/Unappropriated	9790	64,907,199.90		90,817,657.61		131,565,891.09
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		140,057,182.13		160,414,896.13		195,631,831.13
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	11,948,030.00		11,429,598.29		10,447,077.81
c. Unassigned/Unappropriated	9790	64,907,199.90		90,817,657.61		131,565,891.09
d. Negative Restricted Ending Balances						
(Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		76,855,229.90		102,247,255.90		142,012,968.90
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		12.86%		17.89%		27.19%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s): San Juan Unified						
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)		6,158,571.00		6,386,266.00		6,769,049.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		35,656.88		35,432.11		35,432.11
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		597,401,522.00		571,479,915.00		522,353,891.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		597,401,522.00		571,479,915.00		522,353,891.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		2.00%		2.00%		2.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		11,948,030.44		11,429,598.30		10,447,077.82
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		11,948,030.44		11,429,598.30		10,447,077.82
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	35,656.88
District's ADA Standard Percentage Level:	**1.0%**

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year		Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2019-20)					
	District Regular	37,799	37,437		
	Charter School				
	Total ADA	**37,799**	**37,437**	**1.0%**	**Met**
Second Prior Year (2020-21)					
	District Regular	37,342	37,437		
	Charter School				
	Total ADA	**37,342**	**37,437**	**N/A**	**Met**
First Prior Year (2021-22)					
	District Regular	37,127	37,413		
	Charter School		0		
	Total ADA	**37,127**	**37,413**	**N/A**	**Met**
Budget Year (2022-23)					
	District Regular	36,171			
	Charter School	0			
	Total ADA	**36,171**			

1B. Comparison of District ADA to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years

by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4): 35,656.9

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2019-20)					
	District Regular	39,890	39,445		
	Charter School				
	Total Enrollment	**39,890**	**39,445**	**1.1%**	**Not Met**
Second Prior Year (2020-21)					
	District Regular	39,528	38,945		
	Charter School				
	Total Enrollment	**39,528**	**38,945**	**1.5%**	**Not Met**
First Prior Year (2021-22)					
	District Regular	38,944	38,077		
	Charter School				
	Total Enrollment	**38,944**	**38,077**	**2.2%**	**Not Met**

Budget Year (2022-23)		
District Regular	37,597	
Charter School		
Total Enrollment	**37,597**	

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)

The district was anticipating declining enrollment, it has seen a higher decline in enrollment than expected due to COVID.

1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)

The district was anticipating declining enrollment, it has seen a higher decline in enrollment than expected due to COVID.

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2019-20)				
	District Regular	37,437	39,445	
	Charter School		0	
	Total ADA/Enrollment	**37,437**	**39,445**	**94.9%**
Second Prior Year (2020-21)				
	District Regular	37,437	38,945	
	Charter School	0		
	Total ADA/Enrollment	**37,437**	**38,945**	**96.1%**
First Prior Year (2021-22)				
	District Regular	33,973	38,077	
	Charter School			
	Total ADA/Enrollment	**33,973**	**38,077**	**89.2%**
			Historical Average Ratio:	93.4%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): **93.9%**

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year		Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2022-23)					
	District Regular	35,657	37,597		
	Charter School	0			
	Total ADA/Enrollment	**35,657**	**37,597**	**94.8%**	**Not Met**
1st Subsequent Year (2023-24)					
	District Regular	35,432	37,360		
	Charter School				
	Total ADA/Enrollment	**35,432**	**37,360**	**94.8%**	**Not Met**
2nd Subsequent Year (2024-25)					
	District Regular	35,432	37,360		
	Charter School				
	Total ADA/Enrollment	**35,432**	**37,360**	**94.8%**	**Not Met**

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation: (required if NOT met)

The District experienced a higher absenteeism rate in 2021-22 due to several COVID variant surges, that decreased the historical average ratio for this criterion. We anticipate attendance rates will recover to pre COVID levels in the budget and out years.

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)[1] and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA[1] and its economic recovery target payment, plus or minus one percent.

[1] Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

		Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
Step 1 - Change in Population		(2021-22)	(2022-23)	(2023-24)	(2024-25)
a.	ADA (Funded) (Form A, lines A6 and C4)	37,483.19	36,241.81	35,561.85	35,529.04
b.	Prior Year ADA (Funded)		37,483.19	36,241.81	35,561.85
c.	Difference (Step 1a minus Step 1b)		(1,241.38)	(679.96)	(32.81)
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(3.31%)	(1.88%)	(.09%)
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		383,235,391.00	407,928,509.00	422,673,405.00
b1.	COLA percentage		5.07%	10.00%	5.38%
b2.	COLA amount (proxy for purposes of this criterion)		19,430,034.32	40,792,850.90	22,739,829.19
c.	Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		5.1%	10.0%	5.4%
Step 3 - Total Change in Population and Funding Level	(Step 1d plus Step 2c)		1.8%	8.1%	5.3%
	LCFF Revenue Standard (Step 3, plus/minus 1%):		**0.76% to 2.76%**	**7.12% to 9.12%**	**4.29% to 6.29%**

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	126,549,561.00	126,549,561.00	126,549,561.00	126,549,561.00
Percent Change from Previous Year		**N/A**	**N/A**	**N/A**
Basic Aid Standard (percent change from previous year, plus/minus 1%):		**N/A**	**N/A**	**N/A**

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	**N/A**	**N/A**	**N/A**

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	411,321,309.00	436,831,041.00	452,000,252.00	469,119,392.00
District's Projected Change in LCFF Revenue:		6.20%	3.47%	3.79%
LCFF Revenue Standard		**0.76% to 2.76%**	**7.12% to 9.12%**	**4.29% to 6.29%**
Status:		Not Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The LCFF funding is based on current enrollment and ADA projections and includes a higher than standard COLA based on the Governor's May revised budget and State projections.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2019-20)	295,160,436.01	312,419,348.33	94.5%
Second Prior Year (2020-21)	279,494,759.86	294,582,099.92	94.9%
First Prior Year (2021-22)	294,856,065.00	320,620,587.00	92.0%
		Historical Average Ratio:	93.8%

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	2.0%	2.0%	2.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**90.8% to 96.8%**	**90.8% to 96.8%**	**90.8% to 96.8%**

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not,

enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2022-23)	311,030,537.00	340,441,003.00	91.4%	Met
1st Subsequent Year (2023-24)	312,087,493.00	341,218,534.00	91.5%	Met
2nd Subsequent Year (2024-25)	315,685,525.00	345,766,825.00	91.3%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	1.76%	8.12%	5.29%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-8.24% to 11.76%**	**-1.88% to 18.12%**	**-4.71% to 15.29%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.24% to 6.76%	3.12% to 13.12%	0.29% to 10.29%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2021-22)	100,014,671.00		
Budget Year (2022-23)	100,599,595.00	.58%	No
1st Subsequent Year (2023-24)	79,140,046.00	(21.33%)	Yes

2nd Subsequent Year (2024-25)	30,817,088.00	(61.06%)	Yes

Explanation: (required if Yes)

2022/23 and 2023/24 include one-time funds related to COVID that will be spent out through 2024-25, adjustments to Special Education funding, Title I, II and American Rescue Plan funding. Also, included are reductions for the School Improvement Block grant, Community School Partnership program, Project Cal-Well, and the COPS grant being fully spent out.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2021-22)	101,086,985.00		
Budget Year (2022-23)	91,773,384.00	(9.21%)	Yes
1st Subsequent Year (2023-24)	82,828,619.00	(9.75%)	Yes
2nd Subsequent Year (2024-25)	81,203,991.00	(1.96%)	Yes

Explanation: (required if Yes)

The budget for all three years includes adjustments for Special Education funding, the Strong Workforce grant, TUPE and the new Expanded Learning Opportunities program. Also included are reductions for ASES, Learning Recovery Support Block grant, Early Intervention Mental Health, Child Nutrition Kitchen upgrades and Staff Training funds, A-G funding, Project Cal-New and California Department of Health grant, which will be fully spent or carryover only.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2021-22)	6,783,676.00		
Budget Year (2022-23)	6,019,717.00	(11.26%)	Yes
1st Subsequent Year (2023-24)	5,132,944.00	(14.73%)	Yes
2nd Subsequent Year (2024-25)	3,718,681.00	(27.55%)	Yes

Explanation: (required if Yes)

The 2022/23 budget includes a reduction for the balance of the LEA Medi-Cal Billing resource being reclassified from a federal resource to a local resource, adjustments for E-Rate funding, Intel grant and the Professional Development Support grant. All years include adjustments for donations, misc. income and local grants that are budgeted as they are received or as carryover is determined.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2021-22)	37,831,176.00		
Budget Year (2022-23)	43,570,174.00	15.17%	Yes
1st Subsequent Year (2023-24)	31,567,920.00	(27.55%)	Yes
2nd Subsequent Year (2024-25)	20,420,311.00	(35.31%)	Yes

Explanation: (required if Yes)

The increase in 2022/23 is due to equipment purchases, Chromebooks and the new Expanded Learning Opportunities program, the new Cal New and California Department of Public Health grants spending plans, and the planned one-time expenditures, and projected carryovers for 2022/23. The 2023/24 and 2024/25 budget includes adjustments for planned textbook adoption, fuel costs, and one-time funds being spent out through 2024/25.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2021-22)	43,805,600.00		
Budget Year (2022-23)	43,439,774.00	(.84%)	No
1st Subsequent Year (2023-24)	37,014,497.00	(14.79%)	Yes
2nd Subsequent Year (2024-25)	36,029,600.00	(2.66%)	Yes

Explanation: (required if Yes)

The decreases in 2023/24 and 2024/25 are due to adjustments for insurance, software programs, internet/hot spot costs and one-time funds being spent out through 2024/25.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2021-22)	207,885,332.00		
Budget Year (2022-23)	198,392,696.00	(4.57%)	Met
1st Subsequent Year (2023-24)	167,101,609.00	(15.77%)	Not Met
2nd Subsequent Year (2024-25)	115,739,760.00	(30.74%)	Not Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2021-22)	81,636,776.00		
Budget Year (2022-23)	87,009,948.00	6.58%	Met
1st Subsequent Year (2023-24)	68,582,417.00	(21.18%)	Not Met
2nd Subsequent Year (2024-25)	56,449,911.00	(17.69%)	Not Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation: (linked from 6B if NOT met) — Federal Revenue

2022/23 and 2023/24 include one-time funds related to COVID that will be spent out through 2024-25, adjustments to Special Education funding, Title I, II and American Rescue Plan funding. Also, included are reductions for the School Improvement Block grant, Community School Partnership program, Project Cal-Well, and the COPS grant being fully spent out.

Explanation: (linked from 6B if NOT met) — Other State Revenue

The budget for all three years includes adjustments for Special Education funding, the Strong Workforce grant, TUPE and the new Expanded Learning Opportunities program. Also included are reductions for ASES, Learning Recovery Support Block grant, Early Intervention Mental Health, Child Nutrition Kitchen upgrades and Staff Training funds, A-G funding, Project Cal-New and California Department of Health grant, which will be fully spent or carryover only.

Explanation: (linked from 6B if NOT met) — Other Local Revenue

The 2022/23 budget includes a reduction for the balance of the LEA Medi-Cal Billing resource being reclassified from a federal resource to a local resource, adjustments for E-Rate funding, Intel grant and the Professional Development Support grant. All years include adjustments for donations, misc. income and local grants that are budgeted as they are received or as carryover is determined.

1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

The increase in 2022/23 is due to equipment purchases, Chromebooks and the new Expanded Learning Opportunities program, the new Cal New and California Department of Public Health grants spending plans, and the planned one-time expenditures, and projected carryovers for 2022/23. The 2023/24 and 2024/25 budget includes adjustments for planned textbook adoption, fuel costs, and one-time funds being spent out through 2024/25.

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

The decreases in 2023/24 and 2024/25 are due to adjustments for insurance, software programs, internet/hot spot costs and one-time funds being spent out through 2024/25.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exludes the following resource codes from the total general fund expenditures calculation: 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? — Yes

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) — 6,158,571.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690) — 514,405,602.00

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

c. Net Budgeted Expenditures and Other Financing Uses

	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution[1] to the Ongoing and Major Maintenance Account	Status
514,405,602.00	15,432,168.06	15,432,168.00	Not Met

[1] Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

	Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
	Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
X	Other (explanation must be provided)

Explanation: (required if NOT met and Other is marked)

The number was rounded down to a whole number and is off by .06.

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
1.	District's Available Reserve Amounts (resources 0000-1999)			
	a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
	b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	9,725,000.00	10,071,000.00	11,539,251.00
	c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	36,859,846.69	42,509,506.48	43,362,641.97
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(5,831,664.00)	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	40,753,182.69	52,580,506.48	54,901,892.97
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	486,185,198.34	503,547,047.32	576,962,535.00
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	3,931,719.84	4,789,481.59	5,434,089.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	490,116,918.18	508,336,528.91	582,396,624.00
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	8.3%	10.3%	9.4%
	District's Deficit Spending Standard Percentage Levels			

(Line 3 times 1/3):	2.8%	3.4%	3.1%

[1]Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for

Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the

Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by

any negative ending balances in restricted resources in the General Fund.

[2]A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA)

may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2019-20)	6,957,729.05	320,118,802.82	N/A	Met
Second Prior Year (2020-21)	18,673,535.51	307,784,971.92	N/A	Met
First Prior Year (2021-22)	16,940,799.00	322,669,242.00	N/A	Met
Budget Year (2022-23) (Information only)	20,579,780.00	342,117,780.00		

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level [1]	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000

0.3%	400,001	and over

[1] Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4): 35,727

District's Fund Balance Standard Percentage Level: **.7%**

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2019-20)	42,721,894.41	45,145,934.67	N/A	Met
Second Prior Year (2020-21)	40,760,783.67	51,362,045.72	N/A	Met
First Prior Year (2021-22)	70,035,581.23	70,035,581.23	0.0%	Met
Budget Year (2022-23) (Information only)	86,976,380.23			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves[1] for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts[2] as applied to total expenditures and other financing uses[3]:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or $75,000 (greater of)	0 to 300
4% or $75,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

[1] Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2] Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

[3] A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.	35,657	35,432	35,432
Subsequent Years, Form MYP, Line F2, if available.)			
District's Reserve Standard Percentage Level:	**2%**	**2%**	**2%**

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? — Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

   a. Enter the name(s) of the SELPA(s): San Juan Unified

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	6,158,571.00	6,386,266.00	6,769,049.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	597,401,522.00	571,479,915.00	522,353,891.00
2.	Plus: Special Education Pass-through			

	(Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3.	Total Expenditures and Other Financing Uses			
	(Line B1 plus Line B2)	597,401,522.00	571,479,915.00	522,353,891.00
4.	Reserve Standard Percentage Level	2%	2%	2%
5.	Reserve Standard - by Percent			
	(Line B3 times Line B4)	11,948,030.44	11,429,598.30	10,447,077.82
6.	Reserve Standard - by Amount			
	($75,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	**District's Reserve Standard**			
	(Greater of Line B5 or Line B6)	**11,948,030.44**	**11,429,598.30**	**10,447,077.82**

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.

All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	General Fund - Stabilization Arrangements			
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2.	General Fund - Reserve for Economic Uncertainties			
	(Fund 01, Object 9789) (Form MYP, Line E1b)	11,948,030.00	11,429,598.29	10,447,077.81
3.	General Fund - Unassigned/Unappropriated Amount			
	(Fund 01, Object 9790) (Form MYP, Line E1c)	64,907,199.90	90,817,657.82	131,565,891.68
4.	General Fund - Negative Ending Balances in Restricted Resources			
	(Fund 01, Object 979Z, if negative, for each of resources 2000-9999)			
	(Form MYP, Line E1d)	0.00	0.00	0.00
5.	Special Reserve Fund - Stabilization Arrangements			
	(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6.	Special Reserve Fund - Reserve for Economic Uncertainties			
	(Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
7.	Special Reserve Fund - Unassigned/Unappropriated Amount			
	(Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8.	District's Budgeted Reserve Amount			
	(Lines C1 thru C7)	76,855,229.90	102,247,256.11	142,012,969.49
9.	District's Budgeted Reserve Percentage (Information only)			
	(Line 8 divided by Section 10B, Line 3)	12.86%	17.89%	27.19%
	District's Reserve Standard			
	(Section 10B, Line 7):	**11,948,030.44**	**11,429,598.30**	**10,447,077.82**
	Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)	

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources? — No

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than $20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: **-10.0% to +10.0% or -$20,000 to +$20,000**

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2021-22)	(52,903,997.00)			
Budget Year (2022-23)	(56,236,964.00)	3,332,967.00	6.3%	Met
1st Subsequent Year (2023-24)	(66,167,830.79)	9,930,866.79	17.7%	Not Met
2nd Subsequent Year (2024-25)	(59,759,359.62)	(6,408,471.17)	(9.7%)	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2021-22)	1,000.00			
Budget Year (2022-23)	1,000.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	1,000.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	1,000.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2021-22)	4,052,628.00			
Budget Year (2022-23)	6,405,613.00	2,352,985.00	58.1%	Not Met
1st Subsequent Year (2023-24)	2,052,892.00	(4,352,721.00)	(68.0%)	Not Met
2nd Subsequent Year (2024-25)	2,164,537.00	111,645.00	5.4%	Met

1d. **Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met)

The 2023/24 budget includes an additional contribution to a restricted resource for instructional materials related to a planned textbook adoption.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation: (required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation: (required if NOT met)

In 2022/23 transfers out includes a transfer to fund 12 to support continued services.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information: (required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1,2022-23
Leases	2	FD 01/OB 8982	FD 01/OB 7438/7439	445,404
Certificates of Participation				
General Obligation Bonds	various	FD 01/OB 8571/8572/8611/8612	FD 51/OB 7438/7439	752,622,716
Supp Early Retirement Program				
State School Building Loans				

Compensated Absences	1	Various funds/objects	various funds/objects	6,883,757

Other Long-term Commitments (do not include OPEB):

TOTAL:				759,951,877

Type of Commitment (continued)	Prior Year (2021-22) Annual Payment (P & I)	Budget Year (2022-23) Annual Payment (P & I)	1st Subsequent Year (2023-24) Annual Payment (P & I)	2nd Subsequent Year (2024-25) Annual Payment (P & I)
Leases	300,465	299,993	155,260	
Certificates of Participation				
General Obligation Bonds	96,631,669	94,589,226	83,205,172	
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Total Annual Payments:	96,932,134	94,889,219	83,360,432	0
Has total annual payment increased over prior year (2021-22)?		**No**	**No**	**No**

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes to increase in total annual payments)

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1 Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5) — Yes

2. For the district's OPEB:

a. Are they lifetime benefits? — No

b. Do benefits continue past age 65? — No

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3 a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method? — Pay-as-you-go

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund	Governmental Fund
11,381,426	

4. OPEB Liabilities — Data must be entered.

a. Total OPEB liability	145,937,052.00
b. OPEB plan(s) fiduciary net position (if applicable)	145,937,052.00
c. Total/Net OPEB liability (Line 4a minus Line 4b)	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?	
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation	Jun 30, 2021

5. OPEB Contributions	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method	9,897,575.00	9,897,575.00	9,897,575.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	7,418,758.00	7,705,257.00	7,712,191.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	7,106,021.00	7,414,423.00	7,774,767.00
d. Number of retirees receiving OPEB benefits	493.00	495.00	497.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1	Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)	Yes

2 Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3. Self-Insurance Liabilities	
a. Accrued liability for self-insurance programs	9,562,450.00
b. Unfunded liability for self-insurance programs	0.00

4. Self-Insurance Contributions	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
a. Required contribution (funding) for self-insurance programs	16,399,647.00	14,826,648.00	14,883,250.00
b. Amount contributed (funded) for self-insurance programs	16,399,647.00	14,826,648.00	14,883,250.00

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 school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of certificated (non-management) full - time - equivalent(FTE) positions	2326.2	2271.0	2257.3	2124.7

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 been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: Jun 08, 2021

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? Yes

If Yes, date of Superintendent and CBO certification: Jun 02, 2021

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? Yes

If Yes, date of budget revision board adoption: Dec 14, 2021

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

Total cost of salary settlement			
% change in salary schedule from prior year			

or

Multiyear Agreement

Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
7. Amount included for any tentative salary schedule increases			

Certificated (Non-management) Health and Welfare (H&W) Benefits

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
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			

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
If Yes, amount of new costs included in the budget and MYPs			

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are step & column adjustments included in the budget and MYPs?			
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Certificated (Non-management) Attrition (layoffs and retirements)

		(2022-23)	(2023-24)	(2024-25)
1.	Are savings from attrition included in the budget and MYPs?			
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified(non - management) FTE positions	1923.6	1962.4	1962.4	1585.2

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 been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting: Jul 27, 2021

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official? Yes

If Yes, date of Superintendent and CBO certification: Jul 23, 2021

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement? Yes

If Yes, date of budget revision board adoption: Dec 14, 2021

4. Period covered by the agreement: Begin Date: End Date:

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
5.	Salary settlement:			
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
	One Year Agreement			
	Total cost of salary settlement			
	% change in salary schedule from prior year			
	or			
	Multiyear Agreement			
	Total cost of salary settlement			
	% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
7.	Amount included for any tentative salary schedule increases			

Classified (Non-management) Health and Welfare (H&W) Benefits		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
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			

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

1.	Are step & column adjustments included in the budget and MYPs?			
2.	Cost of step & column adjustments			
3.	Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1.	Are savings from attrition included in the budget and MYPs?			
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	298.0	301.9	300.9	293.7

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
	Total cost of salary settlement			
	% change in salary schedule from prior year (may enter text, such as "Reopener")	0.0%	0.0%	0.0%

Negotiations Not Settled

3.	Cost of a one percent increase in salary and statutory benefits	

		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
4.	Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Health and Welfare (H&W) Benefits				
1.	Are costs of H&W benefit changes included in the budget and MYPs?			
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step and Column Adjustments				
1.	Are step & column adjustments included in the budget and MYPs?			
2.	Cost of step and column adjustments			
3.	Percent change in step & column over prior year			

Management/Supervisor/Confidential		Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Other Benefits (mileage, bonuses, etc.)				
1.	Are costs of other benefits included in the budget and MYPs?			
2.	Total cost of other benefits			
3.	Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?	Yes
2. Adoption date of the LCAP or an update to the LCAP.	Jun 22, 2021

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?	Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	No
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	Yes
A7.	Is the district's financial system independent of the county office system?	Yes
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments: (optional)	The new Chief Financial Officer started July 1, 2021.

End of School District Budget Criteria and Standards Review

OTHER INFORMATION

Average Salaries 205
Education Protection Account 206
Excess Reserves Substantiation 209
Multi-year Projections Planning Factors and Details 210
Staffing Standards 216
Staffing Trends 225
Glossary 226

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General Fund Multi-Year Planning Factors

2022-23 Average Salaries

Average salaries based on 2021-22.
Health & Welfare (H&W) and Payroll-Related (P/R) Costs are updated for 2022-23 rates.

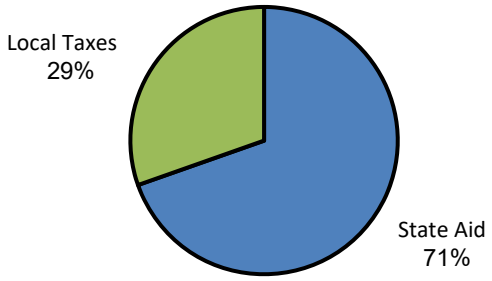
		Average/ Average New Hire			Current	Actual	Average	
Classification	Job Code	Salary	H/W	PR Cost	Total	FTE's	Range/Step	Days/Yr
Counselor K-6/7-8/9-12	121 /122 /124	$80,166	$15,316	$20,268	$115,750	78.40	10-10-04	186/195
Nurse	100	$78,621	$15,061	$19,877	$113,559	18.00	17-09-05	187
Psychologist	392 / 136	$110,499	$19,177	$27,936	$157,612	28.60	63-16-06	198
Special Ed Teacher	Various	$79,536	$16,619	$20,108	$116,263	287.80	10-10-04	186/187
Elem. Principal	202 / 203	$126,906	$17,055	$32,084	$176,045	39.00	62-19-06	208
Elem. VP /Adm. Instr. Spclst.	194 /218 / 219	$113,311	$19,381	$28,647	$161,339	13.00	62-16-06	208
Elem. Teacher	Various	$81,690	$15,124	$20,653	$117,467	710.40	11-10-04	186
Elem Prep Tchr (& SpEd)	Various	$81,690	$15,124	$20,653	$117,467	91.68	11-10-04	186
Elem. Secretary	936	$40,145	$12,555	$16,099	$68,799	28.00	85-25-06	229
MS Principal	206	$136,999	$16,877	$34,636	$188,512	9.00	62-21-06	208
MS VP /Adm. Instr. Spclst.	195 / 222	$119,793	$16,662	$30,286	$166,741	11.00	62-17-06	208
MS Teacher	30 / 1013	$81,690	$15,124	$20,653	$117,467	213.30	11-10-04	186
MS Secretary	938	$38,053	$16,877	$15,260	$70,190	9.00	85-25-05	229
Librarian	133	$82,806	$13,263	$20,935	$117,004	8.00	18-10-04	186/195
Teacher on Special Assign	68	$95,235	$18,826	$24,077	$138,138	12.00	07-18-05	190
HS Principal	208 / 209	$149,487	$18,603	$37,793	$205,883	8.00	61-23-06	225
HS VP / Admin. Instr. Spclst.	196 / 224 / 225	$122,207	$19,452	$30,896	$172,555	18.00	62-18-06	208
HS Teacher	40 / 1024	$81,690	$15,124	$20,653	$117,467	450.61	11-10-04	186
HS Secty I	933	$39,621	$15,100	$15,889	$70,610	17.00	85-23-06	239
HS Secty II	931	$44,856	$10,479	$17,988	$73,323	5.00	21-26-05	260
Instructional Asst II	978	$31,268	$13,838	$12,539	$57,645	142.03	85-19B-06	206
Instructional Asst III	919	$32,453	$14,048	$13,014	$59,515	106.18	85-22-05	206
Instructional Assist Bilingual	Various	$29,509	$10,070	$11,834	$51,413	33.69	85-18-05	206
Bus Driver	832	$36,405	$14,007	$14,599	$65,011	68.94	88-24-06	212
Admin. Asst.(Gen.Unit)	930	$45,326	$14,943	$18,177	$78,446	11.00	21-28-04	260
Campus Monitor / Rep	759 / 985	$25,575	$11,354	$10,256	$47,185	33.81	85-13-05	205
Custodian	648	$39,549	$12,976	$15,860	$68,385	118.13	83-20-05	260
Clerk (Elem Add'l Staff)	946	$28,164	$20,893	$11,294	$60,351	25.00	85-14-06	218
ICT (ES,MS,HS Add'l Staff)	944	$32,671	$15,665	$13,102	$61,438	54.63	85-18-06	218
Avg New Hire Teacher	Various	$56,969	$11,716	$14,403	$83,088	262.96	10-04-04	186/187
Avg. Blended(New&AvgTchr)	Various	$69,329	$13,621	$17,528	$100,478		10-08-04	186/187
Average Teacher	Various	$81,690	$15,124	$20,653	$117,467	1,988.78	10-09-05	186/187

Education Protection Account (EPA)

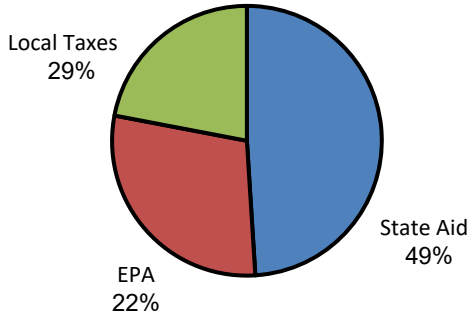
The Education Protection Account (EPA) provides local educational agencies (LEAs) with general purpose state aid funding pursuant to Proposition 30, the Schools and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012. Proposition 55 (2016), continues the use of EPA. The EPA funding is a component of an LEA's or Charter School's total Local Control Funding Formula (LCFF) revenue. Proposition 55 takes effect on January 1, 2018, and remains in effect through December 31, 2030.

The revenues generated from Propositions 30 and 55 are deposited into the EPA and a corresponding reduction is made to the district's or charter school's LCFF revenue. For 2022-23, the reduction is approximately 22% of the total LCFF funding. The district began receiving EPA payments quarterly in Fiscal Year 2013−14.

Funding Before Proposition 30



Funding After Proposition 30



Proposition 30 requires that each LEA shall have sole authority to determine how the moneys received from the Education Protection Account are spent in the school or schools within its jurisdiction, provided, however, that **the appropriate governing board or body shall make these spending determinations in open session of a public meeting of the governing board or body and shall not use any of the funds from the Education Protection Account for salaries or benefits of administrators or for any other administrative costs.** An LEA may allocate the EPA entitlement entirely to one program for expenditure.

Propositions 30 and 55 require all districts, counties, and charter schools to report on their Web sites an accounting of how much money was received from the EPA and how that money was spent. District EPA information for previous years can be found by selecting the Budget Info link on the District's website.

Listed on the next page is the Education Protection Account Expenditure plan listing how the moneys received from the Education Protection Account are proposed to be spent in 2022-23.

Education Protection Account, Fund 01, Resource 1400

Projected Expenditures through: June 30, 2023

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	94,531,648
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred revenue	9650	
TOTAL AVAILABLE		94,531,648
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	94,531,648
Instruction-Related Services		
Instructional Supervision & Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and counseling services	3110	
Psychological Services	3120	
Attendance and Social Work services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		94,531,648
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		**-**

Education Protection Account, Fund 09-Choices, Sub fund 08 Resource 1400
Expenditures through; June 30, 2023

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	
Revenue Limit Sources	8010-8099	729,866
Federal Revenue	8100-8299	
Other State Revenue	8300-8599	
Other Local revenue	8600-8799	
All Other Financing Sources and Contributions	8900-8999	
Deferred revenue	9650	
TOTAL AVAILABLE		729,866
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)	**Function Code**	
Instruction	1000-1999	729,866
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	
AU of a Multidistrict SELPA	2200	
Instructional Library, Media, and Technology	2420	
Other Instructional Resources	2490-2495	
School Administration	2700	
Pupil Services		
Guidance and counseling services	3110	
Psychological Services	3120	
Attendance and Social Work services	3130	
Health Services	3140	
Speech Pathology and Audiology Services	3150	
Pupil Testing Services	3160	
Pupil Transportation	3600	
Food Services	3700	
Other Pupil Services	3900	
Ancillary Services	4000-4999	
Community Services	5000-5999	
Enterprise	6000-6999	
General Administration	7000-7999	
Plant Services	8000-8999	
Other Outgo	9000-9999	
TOTAL EXPENDITURES AND OTHER FINANCING USES		729,866
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		**0**

2022-23 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: San Juan Unified School District

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and per Education Code Section 42127(a)(2)(B), a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties.

		2022-23	2023-24	2024-25
Total General Fund Expenditures & Other Uses		$ 597,401,522	$ 571,479,915	$ 522,353,891
Minimum Reserve requirement	2%	$ 11,948,030	$ 11,429,598	$ 10,447,078
General Fund (Combined Ending Fund Balance)		$ 140,057,182	$ 160,414,896	$ 195,631,831
Special Reserve Fund EFB		$ -	$ -	$ -
Components of ending balance:				
Nonspendable (revolving, prepaid, etc.)		$ 242,146	$ 242,146	$ 242,146
Restricted		$ 32,501,022	$ 28,966,710	$ 24,417,932
Committed		$ 28,958,784	$ 28,958,784	$ 28,958,784
Assigned		$ 1,500,000	$ -	$ -
Reserve for economic uncertainties		$ 11,948,030	$ 11,429,598	$ 10,447,078
Unassigned and Unappropriated		$ 64,907,200	$ 90,817,658	$ 131,565,891
Subtotal Assigned, Unassigned & Unappropriated		$ 78,355,230	$ 102,247,256	$ 142,012,969
Total Components of ending balance		$ 140,057,182	$ 160,414,896	$ 195,631,831
		TRUE	TRUE	TRUE
Assigned & Unassigned balances above the minimum reserve requirement		$ 66,407,200	$ 90,817,658	$ 131,565,891

Statement of Reasons		
The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:		
Reserve for one year's growth in LCFF funding (School Services of CA recommends 100% of one year's growth)	$	2,344,164
Additional Economic Uncertainty		$5,974,015
ADA/Staffing Uncertainty		$0
Total Needs	$	8,318,179
Remaining Balance	**$**	**58,089,021**

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted Budget 2022-23 Budget Assumptions			
	2021-22	2022-23	2023-24	2024-25
AVERAGE DAILY ATTENDANCE (ADA)				
Actual P-2	33,973	35,657	35,432	35,432
Funded	37,483	36,242	35,562	35,529
Change from prior year	-	(1,241.38)	(679.96)	(32.81)
% change from prior	0.00%	-3.31%	-1.88%	-0.09%
LCFF REVENUES				
State Funded COLA	5.07%	10.00%	5.38%	4.02%
LCFF Targeted Student %, 3 yr avg	53.45%	52.65%	53.63%	53.74%
Transportation and TIIG Growth	$ -	$ -	$ -	$ -
Supplemental Grant Growth	$ 1,497,514	$ 1,742,551	$ 2,061,005	$ 1,727,883
Base Grant Growth	$ 16,185,327	$ 22,950,567	$ 12,683,891	$ 15,364,164
TOTAL LCFF FUNDING	**$ 383,235,391**	**$ 407,928,509**	**$ 422,673,405**	**$ 439,765,451**
Transportation and TIIG	$ 7,581,042	$ 7,581,042	$ 7,581,042	$ 7,581,042
Transitional K Add-on	$ -	$ 1,245,428	$ 1,312,432	$ 1,365,191
Supplemental Grant	$ 36,279,203	$ 38,021,754	$ 40,082,759	$ 41,810,642
Base Grant	$ 339,375,146	$ 361,080,285	$ 373,697,172	$ 389,008,576
	ok	ok	ok	ok
TOTAL LCFF FUNDING PER ADA	**$ 10,224**	**$ 11,221**	**$ 11,847**	**$ 12,338**
Supplemental Grant	**$ 968**	**$ 1,049**	**$ 1,127**	**$ 1,177**
$ Growth from prior year	$ 41	$ 81	$ 78	$ 50
% Growth from prior year	4.4%	8.4%	7.4%	4.4%
Base Grant	**$ 9,054**	**$ 9,963**	**$ 10,508**	**$ 10,949**
$ Growth from prior year	$ 1,215	$ 909	$ 545	$ 441
% Growth from prior year	15.5%	10.0%	5.5%	4.2%
Transportation and TIIG	**$ 202**	**$ 209**	**$ 212**	**$ 212**
FEDERAL REVENUES				
Special Education-restricted	$ 12,194,567	$ 14,713,024	$ 11,024,097	$ 11,025,694
Change from prior year	$ 1,965,385	$ 2,518,457	$ (3,688,927)	$ 1,597
Title I, NCLB, Part A, Low Income - restricted	$ 10,491,632	$ 11,239,048	$ 9,759,320	$ 9,759,320
Change from prior year	$ 3,404,712	$ 747,416	$ (1,479,728)	$ -
All Other Federal Programs - unrestricted & restricted	$ 77,328,472	$ 74,647,523	$ 58,356,629	$ 9,732,074
Change from prior year	$ 25,102,515	$ (2,680,949)	$ (16,290,894)	$ (48,624,555)

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted Budget 2022-23 Budget Assumptions			
	2021-22	2022-23	2023-24	2024-25
OTHER STATE REVENUES				
Special Education (RS 6500) - restricted	$ 32,651,046	$ 36,946,172	$ 35,691,560	$ 36,610,551
Change from prior year	$ 2,167,849	$ 4,295,126	$ (1,254,612)	$ 918,991
Special Education Mental Health - restricted (RS 3327 & 6546)	$ 3,246,628	$ 3,236,871	$ 3,236,871	$ 3,238,568
Change from prior year	$ 61,593	$ (9,757)	$ -	$ 1,697
Mandate Block Grant	$ 1,449,278	$ 1,625,293	$ 1,625,293	$ 1,625,293
Change from prior year	$ (60,436)	$ 176,015	$ -	$ -
Lottery-unrestricted	$ 5,783,741	$ 5,705,901	$ 5,682,747	$ 5,682,747
Change from prior year	$ (729,716)	$ (77,840)	$ (23,154)	$ -
$ per qualified ADA	$ 170	$ 160	$ 160	$ 160
Lottery-restricted	$ 2,229,124	$ 2,275,359	$ 2,275,359	$ 2,275,359
Change from prior year	$ (3,761,164)	$ 46,235	$ -	$ -
$ per qualified ADA	$ 66	$ 64	$ 64	$ 64
OTHER LOCAL REVENUES				
All Other Local Revenue- unrestricted and restricted	$ 6,783,676	$ 6,019,717	$ 5,132,944	$ 3,718,861
Change from prior year	$ (5,177,440)	$ (763,959)	$ (886,773)	$ (1,414,083)

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted Budget 2022-23 Budget Assumptions			
	2021-22	2022-23	2023-24	2024-25
EXPENDITURES				
Staffing FTE				
Includes Unschool staffing				
Certificated				
Reg. Ed. based on enrollment	1,336.27	1,338.72	1,326.38	1,311.53
Change from prior year	(13.86)	2.45	(12.34)	(14.85)
Reg. Ed. Reserve	16.00	8.00	8.00	8.00
Change from prior year	8.00	(8.00)	-	-
Reg. Ed. Other Tchr (beyond ratio)	26.40	(3.39)	(3.36)	(2.96)
Change from prior year	9.01	(29.79)	0.03	0.40
Reg. Ed. Other Certificated	94.31	87.26	87.26	87.26
Change from prior year	0.41	(7.05)	0.00	0.00
Reg. Ed. Class Size Reduction	122.86	126.65	126.27	125.74
Change from prior year	(2.54)	3.79	(0.38)	(0.53)
Expense	$ 11,836,212	$ 12,462,158	$ 12,481,270	$ 12,523,994
Change from prior year	$ (534,674)	$ 625,946	$ 19,112	$ 42,724
Grade Span implemented	Fully Implemented	Fully Implemented	Fully Implemented	Fully Implemented
Supplemental Grant	191.27	174.40	174.20	174.20
Change from prior year	14.97	(16.86)	(0.20)	(0.00)
Expense	$ 15,367,426	$ 16,538,550	$ 16,645,728	$ 16,780,425
Change from prior year	$ 272,167	$ 1,171,124	$ 107,178	$ 134,697
Classified				
Reg. Ed. based on enrollment	195.38	195.38	195.38	195.38
Change from prior year	2.63	-	-	-
Reg. Ed. Classified Other, includes reductions	601.32	618.89	618.89	618.89
Change from prior year	(6.11)	17.58	-	-
Supplemental Grant	111.26	113.28	112.78	112.78
Change from prior year	(3.52)	(5.86)	(0.50)	0.00
Expense	$ 4,030,049	$ 4,771,012	$ 4,787,866	$ 4,827,426
Change from prior year	$ 434,194	$ 48,531	$ 35,597	$ 35,887

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted Budget 2022-23 Budget Assumptions			
	2021-22	2022-23	2023-24	2024-25
EXPENDITURES				
Staffing FTE				
Management				
Reg. Ed. based on enrollment	91.00	91.00	91.00	91.00
Change from prior year	-	0.00	0.00	-
Reg. Ed. Other Management, including reductions	44.31	43.63	43.63	43.63
Change from prior year	0.54	(0.68)	-	-
Other Staffing Costs				
Salary Cost of Living Adjustment (COLA)	$ 30,031,776 (Full year implementation)	$ 30,031,776	$ 30,031,776	$ 30,031,776
Change from prior year	$ 7,023,105	$ -	$ -	$ -
COLA % - All, except Teamsters	3.55%	0.00%	0.00%	0.00%
COLA %- Teamsters only-current & retro	3.55%	0.00%	0.00%	0.00%
Minimum wage (estimated impact)- unrestricted and restricted	$ 1,983,612	$ 192,061	$ 403,714	$ 389,749
Change from prior year	$ 1,850,000	$ (1,791,551)	$ 211,653	$ (13,965)
Other Collective Bargaining, includes One-Time 2% , Optional Prof Development days, etc.	$ 2,786,502	$ 2,786,502	$ 2,786,502	$ 2,786,502
Change from prior year	$ -	$ -	$ -	$ -
Step and Column (net of retirements) General Fund Unrestricted & Restricted	$ 3,174,078	$ 3,352,980	$ 3,379,079	$ 3,260,108
Certificated non management %	0.90%	0.90%	0.90%	0.90%
Certificated management %	0.80%	0.80%	0.80%	0.80%
Classified %	0.90%	0.90%	0.90%	0.90%
Benefits				
Medical Insurance	$ 36,751,540	$ 42,343,398	$ 43,435,887	$ 44,728,396
Change due to rate change	$ 360,530	$ 5,591,858	$ 1,092,489	$ 1,292,509
Premium rate change; % annualized	4.00%	4.24%	4.34%	4.86%
Retiree Medical Insurance	$ 6,943,667	$ 6,786,617	$ 6,718,950	$ 6,190,075
Change due to salary and rate change	$ 1,209,216	$ (157,050)	$ (67,667)	$ (528,875)
Affordable Care Act (30 hour plus)	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Change from prior year		$ -	$ -	$ -
Unemployment Insurance	$ 1,020,594	$ 1,048,028	$ 420,730	$ 423,418
Change due to salary and rate change	$ 920,237	$ 27,434	$ (627,298)	$ 2,688
% of qualified payroll	0.50%	0.50%	0.20%	0.20%

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted Budget 2022-23 Budget Assumptions			
	2021-22	2022-23	2023-24	2024-25
EXPENDITURES				
Benefits				
Workers' Compensation Insurance	$ 6,373,336	$ 5,122,426	$ 5,085,808	$ 4,742,958
Change due to rate change & transfers	$ 937,503	$ (550,910)	$ (36,618)	$ (342,850)
% of qualified payroll	1.63%	1.63%	1.63%	1.63%
State Teachers Retirement (STRS)	$ 27,217,046	$ 30,820,513	$ 31,538,743	$ 31,728,186
Change due to rate change	$ 2,367,464	$ 3,603,467	$ 718,230	$ 189,443
% of qualified payroll	16.92%	19.10%	19.10%	19.10%
Public Employee Retirement (PERS)	$ 9,130,500	$ 11,574,903	$ 11,400,672	$ 11,215,894
Change due to rate change	$ 1,338,595	$ 2,444,403	$ (174,231)	$ (184,778)
% of qualified payroll	22.910%	25.370%	25.20%	24.60%
Other Benefits (LTSL, Life, Cash option)	$ 4,791,060	$ 3,488,469	$ 3,447,809	$ 3,208,320
Change due to rate change & transfers	$ 772,103	$ (1,302,591)	$ (40,660)	$ (239,489)
Supplies and Materials				
Transportation Fuel and Supplies	$ 1,034,396	$ 1,196,949	$ 1,220,888	$ 1,245,306
Change from prior year	$ (14,078)	$ 162,553	$ 23,939	$ 24,418
COLA %	-2%	16%	2%	2%
Supplemental Grant	$ 1,825,517	$ 1,991,016	$ 1,991,016	$ 1,991,016
Change from prior year	$ 512,868	$ 165,499	$ -	$ -
Services and Operating				
Utilities (electric, gas, water, etc.)	$ 8,102,416	$ 8,765,366	$ 9,040,598	$ 9,218,698
Change from prior year	$ 1,530,368	$ 662,950	$ 275,232	$ 178,100
Inflation % increase	23.76%	8.18%	3.14%	1.97%
Property and Liability Insurance	$ 3,443,621	$ 3,626,081	$ 3,807,385	$ 3,997,754
Change from prior year	$ 1,106,039	$ 182,460	$ 181,304	$ 190,369
Inflation % increase	46.21%	5.30%	5.00%	5.00%
Supplemental Grant	$ 2,650,449	$ 3,169,466	$ 3,169,466	$ 3,169,466
Change from prior year	$ 853,055	$ 519,017	$ -	$ -
Board Election	$ -	$ 250,000	$ -	$ 250,000
Change from prior year	$ -	$ 250,000	$ (250,000)	$ 250,000
Other				
CTEIG & Crane Grants-restricted	$ 1,259,571	$ 1,580,219	$ 1,580,219	$ 1,580,219
Change from prior year	$ 29,987	$ 320,648	$ -	$ -

PLANNING FACTORS - MULTI-YEAR PROJECTIONS

Dollars relate to unrestricted General Fund unless otherwise noted	Adopted Budget 2022-23 Budget Assumptions			
	2021-22	2022-23	2023-24	2024-25
EXPENDITURES				
Services and Operating				
Deferred Maintenance Transfer Out	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Change from prior year, Base $ RRMA		$ -	$ -	$ -
Special Education Contribution	$ 35,591,410	$ 37,718,141	$ 39,640,595	$ 40,012,666
Change from prior year	$ (4,407,792)	$ 2,126,731	$ 1,922,454	$ 372,071
System of Professional Growth	$ 72,911	$ -	$ -	$ -
Change from prior year	$ 314,466	$ (72,911)	$ -	$ -
Restricted Maintenance Account	$ 12,945,006	$ 13,432,168	$ 15,287,143	$ 15,835,123
Change from prior year	$ (400,719)	$ 487,162	$ 1,854,975	$ 547,980

2022-23 **SCHOOL SITE STAFFING, SUPPLY AND EQUIPMENT GUIDELINES**
Division of Teaching and Learning

These guidelines are grouped by level (elementary, middle, high, and other programs). Each level identifies the staffing levels and supply allocations *which could be determined by the Superintendent or designee as needed.*

(Changes from prior publication are identified by a ~~strikethrough~~ or *italics*)

A. ELEMENTARY SCHOOLS

PERSONNEL	ALLOCATION	COMMENTS
1. Principals Principal K-8 Stipends	1.00 FTE per school 1.00 FTE per each K-8 school	Schools with enrollment below 275 will require additional District assignment for administrators.
2. Vice-Principals	1.00 FTE per school with enrollment over 700	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee. Schools are provided a teacher-in-charge stipend.
3. Teachers Grades TK- 3	1.00 FTE for every 25.54 students (CSR/Grade Span Adj.) *SJTA Agreement - Class Size* *Loading Ratio* / *Max Class Size* *TK - 3* *26* *27*	Allocation based on enrollment at the end of the 3rd full week of instruction. Elementary teachers will be rounded up. Class Size Penalties: Per Ed Code 41378: Kindergarten - average class size not to exceed 31 students, no class larger than 33 students. Class Size Penalties: Per Ed Code 41376: Grades 1 through 3 - average class size not to exceed 30 students; no class larger than 32 students.
Grades 4- 6 self contained Grade 6-8* departmentalized	1 teacher to 25.54 students (CSR/Grade Span Adj.) grades 4-*6* 1 teacher to 32.15 students grades 6-8 *SJTA Agreement - Class Size* *Loading Ratio* / *Max Class Size* 4-6 26 29 (6)-7-8* 33 36	Per agreement with San Juan Teachers Assoc. June 10, 2015. Allocation based on enrollment at the end of the 3rd full week of instruction. Elementary teachers will be rounded up. Class Size Penalties: Grades 4 - 8 (including 6-8 MS & HS)- Average number of pupils per teacher not to exceed the greater of the statewide average number of pupils per teacher in 1964 (29.9) or the District's average number of pupils per teacher in 1964, whichever is greater. (For San Juan Unified School District this number in 1964 was 29.6).
Preparation Period Teachers for Grade 6-8 Teachers @ K-8 Schools	Prep is 1.33 period*s* daily (.26 FTE) for departmentalized grades 6-8 at K-8 schools.	Staffing is based on article 8.01.7 in the SJTA agreement or as designated by Superintendent or designee.
Preparation Period Teachers	Each regular classroom elementary teacher grades 1- 6 and full day Transitional Kindergarten/Kindergarten & K-1 Combo teachers receive 160 District funded minutes a week preparation period. With an additional 2.95 FTE off ratio which includes a .6 FTE for a PE Lead Teacher*;* a .4 Music Lead and .4 Art Lead Teacher.	Specialists will be limited to teach 33 sessions per week. Ratio is 1 prep teacher to 8.25 regular classroom teachers. FTE per Lead teacher per 9/14/18 agreement with SJTA.
K-8 Department Chair Stipends	2 Dept. C stipend per K-8 School	Departmentalized
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
4. Counselors	0.2 FTE per K-8 School	
5. Intervention / Support	3.0 FTE School Social Worker	
6. Secretarial/Clerical	Basic Staff: · Elem. School Secretary: 1.00 FTE per school, 10.5 months/8 hrs. · Intermediate Clerk Typist: 0.75 FTE per school, 10 months/6 hrs. Additional Staff (Clerk): · Up to 500 students: 0.50 FTE/10 months/4 hrs. · 501-600 students: 0.625 FTE/10 months/5 hrs. · 601-700 students: 0.75 FTE/10 months/6 hrs. · 701 & over students: 1.25/10 months/10 hrs.	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.

A. ELEMENTARY SCHOOLS

PERSONNEL	ALLOCATION	COMMENTS
7. Media Center Technicians	None	
8. Grades *TK- 5 &* self-contained 6th Equity Days	To be determined after staffing	Allocation shall be 1 day per member.
9. Campus Monitors	1.0 FTE for all K-8 schools w/o a vice principal	
10. International Baccalaureate Primary Years Program	$46,308	Funding needs to be used first to pay for membership. Remaining funds are for program implementation, including training and coordinator staffing at .2 FTE
11. Operations a. Custodian	1 FTE Elementary head custodian & 1.0 FTE to 2.75 FTE custodians per school depending on site size.	1 Elementary head custodian is assigned to each elementary school to open school, inspect playground equipment and grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian allocation varies based on time required to clean restrooms, kindergarten, certain types of special education rooms, and interior hallways daily and mop or vacuum classroom floors every other day.

SUPPLIES	ALLOCATION	COMMENTS
12. Instructional Materials Allocation (IMA)	$71.00 per student enrolled (plus School Playground Rec Aides Allocation)	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support, SIS printing, and School Playground Rec Aides allocation for Elementary sites. Allocation is based on enrollment at the end of the 3rd full week of instruction.
13. Prep Supplies	$500 per FTE for Art, Music, Other and P.E. Specialist monitored through the VAPA Department	

B. MIDDLE SCHOOLS *(MS)*

PERSONNEL	ALLOCATION	COMMENTS
1. Principals	1.0 FTE per school	
2. Vice-Principals	A total of 9.0 FTEs for all Middle Schools to be assigned by Superintendent or designee.	*1.0 FTE per school* *2.0 FTE per school with an enrollment of 1,000*
3. Teachers Grades 6-8	1 teacher to 27.6 students *SJTA Agreement - Class Size* *Loading Ratio* *Max Class Size* (6)7 - 8 33 36	Allocation is based on enrollment at the end of the 3rd full week of instruction. Prep period is included in the teacher/student allocation ratio identified.
Off Ratio Teachers	*4.6* FTE	Middle Years International Baccalaureate Program
Department Chair Stipends	Stipends per school: 4 Core subject - Dept. A 1 Special Ed Stipend - Dept. A or B depending on number of Special Ed programs at the site 2 Additional curricular area - Dept. B	Each school is allocated seven (7) Department Chair Stipends. Any additional Dept. Chair positions a site wishes to add will be funded by the school.
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
4. Instructional Assistants	None	
5. Counselors	1.00 FTE per school Total of 9.0 FTEs for all Middle Schools	
6. Media/Library Technicians	0.875 FTE per school, 9 months/7hrs. Total of 7.*875* FTEs for all Middle Schools	
7. Secretarial/Clerical	Basic staff: · Middle School Secretary: 1.00 FTE per school, 10.5 months/8 hrs. · MS Records and Report Clerk: 1.00 FTE per school, 10.5 months/8 hrs. Additional Staff (ICT): 0.75 FTE per school, 10 months/6 hrs. (for attendance) · 800-900 students: 0.5 FTE (10 months/4 hrs.) · 901 + students: 1.0 FTE (10 months/8 hrs.)	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.
8. Campus Monitors	1.0 FTE per site	
9. International Baccalaureate Middle Years Program	$38,500	Funding needs to be used first to pay for membership. Remaining funds are site discretionary. Increased $25,000 in 2015-16. Staffing currently part of off ratio.
10. Articulation	See comments	Allocation is for extra assignment and or substitutes for staff for the articulation of students from grades 5 to 6 and grades 6 to 7 and grades 8 to 9 is centrally budgeted based on a baseline allocation and percentage of total students.
11. Operations a. Custodians	1 FTE MS head custodian and between 1.5 FTE to 2.5 FTE custodians per school depending on site size.	1 MS head custodian is assigned to each middle school to open school, inspect grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian allocation varies based on time required to clean restrooms, locker rooms, kitchen, multi-purpose room, office and interior hallways daily and mop or vacuum classroom floors every other day.

SUPPLIES	ALLOCATION	COMMENTS
13. Instructional Materials Allocation	$75.77 per student enrolled (plus After School Detention & Duty Relief)	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support, SIS printing, Clerical support, After School Detention and Duty Relief. Allocation is based on enrollment at the end of the 3rd full week of instruction.

C. HIGH SCHOOLS (*HS*)

PERSONNEL	ALLOCATION	COMMENTS
1. Principals	1.00 FTE per school	
2. Vice Principals	1.00 FTE per school with enrollment of less than 850 2.00 FTE per school with enrollment of 850 to 1,750 3.00 FTE per school with enrollment of more than 1,750 Total of 18.0 FTEs for all High Schools Schools with only two VP's will be provided an additional $6,000, plus payroll related costs for Extra Admin Support from the Central Asst. Supt. Secondary Ed. budget. Article 10 Safety- $3K at sites with less than 3 VP's	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee.
3. Teachers Grades 9-12	1.00 FTE for every 27.8 students *Loading Ratio* *Max Class Size* 9 - 12 33 36	Allocation is based on enrollment at the end of the 3rd full week of instruction for traditional sites & for block sites by the 10th instructional day from the first day of instruction.
Intervention Teachers -	.4 FTE per traditional & .34 FTE per for block sites (FTE included in section I "LCFF Supplemental" #6)	Embedded credit recovery (dropout prevention)
Off Ratio Teachers	1.47 FTE	IB & Contractual Requirement.
ROP/CTE/School to Career	~~12.215~~ *12.91* FTE's for all High Schools	
Department Chair Stipends	Stipends per school: 4 Core subject - Dept. A 1 Special Ed Stipend - Dept. A 2 Additional curricular area - Dept. B	Any additional Dept. Chair positions a site wishes to add will be funded by the school.
High School Stipends	3 Curriculum Facilitator stipends per site	Sites may convert 1 Curriculum Facilitator stipend to 2 Site-funded Dept. Chair C Stipends with Div. approval. The District also sponsors athletic stipends which are allocated by the school site. (See Athletics' Section)
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal.
5. Counselors	1.50 FTE per school with enrollment of less than 900 2.00 FTE per school with enrollment 900-1199 2.50 FTE per school with enrollment 1200-1499 3.00 FTE per school with enrollment 1500-1799 3.50 FTE per school with enrollment of more than 1799 Total of 22.0 FTEs for all High Schools	Allocation is initially based on budget development enrollment projections. Allocations will be adjusted based on enrollment at the end of the 3rd full week of instruction. Excess staffing will be designated by Superintendent or designee.
6. Intervention / Support	2.1 FTE At Risk Case Manager	
7. Librarians	1.00 FTE per school	
8. Instructional Assistants	None	

C. HIGH SCHOOLS (*HS*)

PERSONNEL	ALLOCATION	COMMENTS
9. Secretarial/Clerical	Basic staff: · School Secretary II: 1.00 FTE per school, 12 months/8hrs. · School Secretary I: 2.00 FTE per school, 11 months/8hrs. each · School Controller: 1.00 FTE per school, 12 months/8hrs. · Sr. Records & Report Clerk: 2.00 FTE per school (1 @ 11 months/8 hrs. and 1 @ 12 months/8 hrs.) ICT: · 1.0 FTE per school (10 months/8 hrs.) Additional Staff (ICT): · 1101 to 1500 students: 0.625 FTE per school (1 @ 10 months/5 hrs.) · 1501 to 1900 students: 1.25 FTE per school (2 @ 10 months/5 hrs. each) · 1901 and over students: 1.875 FTE per school (3 @ 10 months/5 hrs. each)	Clerical allocation is based on enrollment at the end of the 5th full week of instruction.
10. Campus Monitors	2.0 FTE per school	
11. Civitas Program	$40,000	Allocation can be used to fund personnel. Increased $15,000 in 2015-16
12. International Baccalaureate Middle Years/Diploma Program	$120,000	Allocation can be used to fund personnel. Increased $50,000 in 2015-16
13. International Studies Program	$25,000	Allocation can be used to fund personnel.
14. Operations a. Custodians	1 FTE HS custodial/plant supervisor, 1 FTE lead custodian and between 4.0 FTE to 6.75 FTE custodians per school depending on site size.	1 HS custodial/plant supervisor is assigned to each high school to open school, inspect grounds and swimming pools, perform minor maintenance, cafeteria set up, clean kitchen and cafeteria, supervises lead custodian and custodians, and perform miscellaneous tasks to support site staff during the day. 1 lead custodian manages custodial activities and perform cleaning tasks. Custodian allocation varies based on time required to clean restrooms, locker rooms, kitchen, multi-purpose room, swimming pool decks, gymnasiums, shop areas and interior hallways daily and mop or vacuum classroom floors every other day.
15. Athletics	Regular high school site allocation is 23 varsity coaches, 21 assistant coaches, 1 head coach and 6 assistant coaches for pre-season football, and 4 head coaches. Sites without swimming pools have 19 varsity coaches.	A stipend is paid by the district to athletic coaches per season as outlined in the District's salary schedule.

SUPPLIES	ALLOCATION	COMMENTS
16. Instructional Materials Allocation	$92.26 per student enrolled at a traditional site and $93.21 per student enrolled at a block scheduled site (plus After School Detention)	Instructional Materials Allocation (IMA) includes allocations for General Purpose, Student Support, SIS printing, Clerical/ICT support, After School Detention. Allocation is based on enrollment at the end of the 3rd full week of instruction.

D. K-12

PERSONNEL	ALLOCATION	COMMENTS
Non-ratio Certificated Staffing	~~2.0~~ *1.0* FTE Teacher On Special Assignment TOSA 1.0 FTE Lead Counselor 1.0 FTE Counselor Special Program	

E. 6-12

PERSONNEL	ALLOCATION	COMMENTS
1. Saturday School	See comments	Allocation is for extra assignment for certificated staff to supervise students who are required to attend Saturday School programs. The funds are centrally budgeted and are based on an allocation which would cover the projected Saturdays for the year for 18 Middle and High Schools.
2. Extra-curricular Class Activities		Allocation is for stipends for class activities outlined in the District salary schedule.

F. ALTERNATIVE LEARNING CENTER (Meraki High School/Independent Study/Continuation High Schools)

MERAKI HIGH SCHOOL

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	5.0 FTE - 1 FTE for every 25 students	Allocation of personnel is determined by the Superintendent or designee.
Department Chair Stipends	4 Stipends - Dept. A	
Leadership Stipends	Mutually agreed upon by the District and SJTA	Each school leadership team will range from a minimum of four to a maximum of nine including the principal & vice principal
2. Counselor-Special Program	1.0 FTE & 1 Counselor Stipend	
3. Youth Employment Technicians I	1.0 FTE, 11 months	
4. Instructional Assistant	1.0 FTE, 9 months	
5. Secretary II	1.0 FTE , 12 months	
6. Campus Monitor	1.0 FTE	
	Custodians at the Fair Oaks Campus serve all alternative schools on the campus	

INDEPENDENT STUDY

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	~~11.77~~ *17.77* FTE (No ratio)	Allocation of personnel is determined by the Superintendent or designee.
Department Chair Stipends	4 Stipends - Dept. A	
Leadership Stipends	3 Stipends	Each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and SJTA.
2. Counselors	0.80 FTE & 1 Counselor Stipend	
3. Clerical	3.00 FTE	

CONTINUATION HIGH SCHOOLS – LA ENTRADA ACADEMY

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers	4.22 FTE, 10 months (No ratio)	La Entrada operates as an Academy with computer-assisted instruction, one-on-one tutoring, and small group instruction. Allocation of personnel is determined by the Superintendent or designee.
Department Chair Stipends	3 Stipend - Dept. A Academy	
Academy Stipends	4 Academy Stipends	
2. Program Spec K-12 Curriculum	*1.0 FTE*	
3. Instructional Assistant - Academy	3.0 FTE, 9 months	
4. Secretarial/Clerical	Registrar/Secretary Academy: 1.0 FTE, 10.5 months Sr. Records & Report Clerk: 1.0 FTE, 10.0 months	

G. STUDENT SERVICES

PERSONNEL	ALLOCATION	COMMENTS
1. Teachers Home and Hospital Home School	 4.8 FTE (No ratio) ~~2.0~~ *4.0* FTE (No ratio)	
Leadership Stipends	3 Stipends	Mutually agreed upon by the District and SJTA
2. Nurses	22.65 FTE	~~14.3~~ *14.5* FTE Health Services (General Purpose) 4.35 FTE Health Services (Special Ed) 4.0 FTE Fund 12
Leadership Stipends	3 Stipends	Mutually agreed upon by the District and SJTA
3. Intervention/Positive Behavior Support	1.0 FTE Behavior Support Specialist	

H. SPECIAL EDUCATION

PERSONNEL	ALLOCATION	COMMENTS
1. Program Administrator	2.0 FTE	
2. Teachers		Based on program needs
Special Day Class: Mild to Moderate	1.00 FTE per district wide class size average of not more than 12, with class size maximum of not more than 17 students	
Special Day Class: Moderate to Severe SDC 7-12 Mild to Moderate	1.00 FTE per district wide class size average of not more than 10, with a class size maximum of not more than 14 caseload maximum shall be 26 students	See Article 7.07.1 d. in the SJTA agreement for a list of some of the programs
Resource & Inclusion Specialist	K-8: 1.00 FTE for every 28 students 9-12: 1.00 FTE for every 28 students	
3. Designated Instruction & Services		
Speech Therapist	loading to 40:1 with a maximum caseload of 60	
Speech & Language Therapy Assist. Occupational Therapist Certificated Occupational Therapy Assist. Adapted Physical Education		Based on program needs.
Mental Health (MH)	12.0 FTE Ed Rel Spec Ed Mental Health Therapists, 4.5 FTE Psychologist, ~~3.09~~ *2.34* FTE IA III	
Career Prep Supplemental Instruction Preschool Grants		
Prep Teachers	Each Special Day Classroom (elementary SDC) teacher at non Special Ed sites in grades 1 through 8 receives 160 district funded minutes a week preparation period.	Specialists are available for preparation periods, to be allocated by the superintendent or designee based on district need. Beginning in 2003-04, La Vista Grades 7-12 grade teachers receive 0.20 FTE of prep for every 1.0 FTE teacher instead of 160 minutes per week. The allocation is included in the La Vista site allocation. 1.0 FTE is dedicated per site to Ralph Richardson and Laurel Ruff.
Leadership Stipends		Beginning in 2005-06, each school will be provided the number of staff members for the school leadership team based upon total number of staff members as mutually agreed upon by the District and the SJTA. Each school leadership team will range from a minimum of four to a maximum of nine including the principal and vice principal. Additional 5 stipends for speech language pathologists leadership teams.
Department Chair Stipend	1 Stipend at each middle & high school - Dept. A or B depending on number of Special Ed programs at the site 1 Stipend for each speech language & hearing specialist	

H. SPECIAL EDUCATION

PERSONNEL	ALLOCATION	COMMENTS
4. Other Positions	3.0 FTE Asst. Directors ~~9.0~~ *11.0* FTE Program Specialists	Based on program needs.
5. Counselors		Based on program needs
6. Psychologists	~~22.3~~ *24.1* FTE	*6.27* FTE Health Services ~~16.03~~ *17.83* FTE Special Ed
7. Behaviorists	5.0 FTE Special Ed Behaviorist Specialist	Based on program needs
8. Significantly Disproportionate (Intervention Services)	1.0 FTE Psychologist 1.6 FTE Counselor 1.6 FTE Ed Rel Spec Ed MH Therapist 3.21 FTE School Social Worker 4.13 FTE Social Emotional Support Technician	The District was notified in 2011-12 that we were Significantly Disproportionate and needed to set aside funds to implement Comprehensive Early Intervening Services (CEIS). This will continue until the District is no longer identified as Significantly Disproportionate. At that time, these positions will not be funded out of Special Education.
9. Equity Days	4 Days granted to all teachers for planning, preparing and developing IEPs	
10. Secretarial/ Clerical/ Others	Basic Staff:	
Elementary School Secretary	2.00 FTE, 1 per center	
Middle School Secretary (La Vista) Clerks	1.00 FTE ~~1.25~~ *1.75* FTE Additional staff (Clerk): · Up to 500 students: 0.50 FTE/10 months/4 hrs. · 501-600 students: 0.625 FTE/10 months/5 hrs. · 601-700 students: 0.75 FTE/10 months/6hrs. · 701 and over students: 1.25/10 months, 10 hrs.	
11. Classified Instructional Personnel		Includes instructional assistants, interpreters, and brail lists. Based on program needs.
12. Spec. Ed Campus Intern Support	0.8750 FTE	Assigned to La Vista.
13. Custodians	1 FTE Elementary head custodian and 1.25 FTE custodians assigned to Laurel Ruff Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, inspect indoor swimming pool, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, indoor swimming pool deck and locker room, interior hallways, and classroom floors daily.
	1 FTE Elementary head custodian and 1.5 FTE custodian assigned to Ralph Richardson Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, inspect indoor swimming pool, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, indoor swimming pool deck and locker room, interior hallways, and classroom floors daily.
	1 FTE Elementary head custodian and .75 FTE custodian assigned to La Vista Center.	Elementary head custodian is assigned to open school, inspect playground equipment and grounds, perform minor maintenance, lunch room prep, clean kitchen and multipurpose room, and perform miscellaneous tasks to support site staff during the day. Custodian cleans restrooms, office, interior hallways, and classroom floors daily.

I. LCFF SUPPLEMENTAL

PERSONNEL	ALLOCATION	COMMENTS
1. Deputy Superintendent /Directors	~~4.1248~~ *4.6248* FTE	
2. Program Manager	1.128 FTE	
3. Program Coordinators / Specialists / *Therapists*	7.1 FTE	
4. Administrator Instructional Specialist	~~8.796~~ *8.5* FTE @ Elementary Schools ~~2.0~~ *3.0* FTE @ Middle Schools 2.0 FTE @ High Schools	
5. Teachers	~~46.5~~ *47.3* FTE @ Elementary Schools ~~10.8~~ *13.8* FTE @ Middle Schools ~~32.49~~ *28.705* FTE @ High Schools 5.565 FTE Infant / Toddler ~~0.63~~ *.75* FTE Adult Ed 4.00 FTE Academic Intervention Specialist *(K-12)*	~~56.22~~ *63.185* FTE ELD Sections; 6.99 FTE Math Sections; ~~3.1~~ *3.4* FTE Intervention
6. TOSAs / Site Resource	~~8.5~~ *7.0* FTE	ELD / District TOSAs
7. Counselors	~~24.772~~ *27.772* FTE	
8. School Social Worker	~~17.29~~ *13.4240* FTE	
9. Nurse	1.1*5* FTE	
10. Instructional Assistants	~~44.691~~ *45.5313* FTE	
11. Bilingual Translator	3.0 FTE	
12. Classified Support (Community Spec.& Campus Monitor, etc.)	~~37.2749~~ *38.948* FTE	
13. Clerical	~~12.629~~ *13.0665* FTE	
14. Community/Family Support	4.0 FTE	
15. Spur. Intervent/Prevent Progs	.5 FTE	

Unrestricted General Fund - Staffing

STAFFING BY FUNCTION (FTE*)	2019-20 Actual	2020-21 Actual	2021-22 Estimated	2022-23 Adopted	*Change from Prior*
General Instruction [1]	1,707	1,660	1,671	1,646	*(25)*
Supervision of Instruction [2]	96	84	79	77	*(2)*
Other Instruction [3]	50	48	51	51	*0*
School Administration	303	303	304	304	*0*
Pupil Services [4]	119	115	114	113	*(1)*
Pupil Transportation	138	138	131	131	*0*
Other Pupil Services	3	4	4	4	*0*
School Co-Curricular	0	0	0	0	*0*
School Athletics	0	0	0	0	*0*
Other Ancillary Services [5]	1	1	1	1	*0*
Community/Enterprise Services	0	0	0	0	*0*
Board and Superintendent	19	19	21	21	*0*
Other General Administration	16	16	15	15	*0*
Fiscal Services	33	33	35	35	*0*
Human Resource Services	22	22	23	22	*(1)*
Central Support	16	16	15	15	*0*
Risk Management/Losses	0	0	0	0	*0*
Technology Services	37	36	36	36	*0*
Maintenance Services	1	1	1	1	*0*
Custodial and Operations	239	242	244	244	*0*
Security Services [5]	76	74	77	77	*0*
Other Maintenance/Operations	1	1	1	1	*0*
Facility Planning/Construction	0	0	0	0	*0*
Facility Rents and Leases	0	0	0	0	*0*
Debt Service	0	0	0	0	*0*
Interfund Transfers	0	0	0	0	*0*
TOTAL	**2,877**	**2,813**	**2,823**	**2,794**	***(29)***

** Full Time Equivalent Staff as of June 1 for fiscal year actual. 2021-22 is estimated as of 3-25-22*

Staffing Changes through the years are as follows:

[1] Teachers (Class Size Reduction/Grade Span Adjustment, ELD, Supplemental Teachers, Preparation Relief, Math Intervention & Multi-Tiered System of Supports (MTSS), Alternative Education) & Instructional Assistants

[2] System of Professional Growth Facilitators (Mentor & Peer), Administrator Instructional Specialists, Teacher on Special Assignments (TOSA), Directors, Research/Program Specialist, Clerical and Fiscal Supports, Bilingual Translators

[3] School/Community Workers/Intervention Specialist (MTSS & K-12), School/Community (Prevention Specialists & Intervention Assistant), District/Family & Community Engagement

[4] Counselors (K-12, MTSS, Special Program & Lead), School Social Workers, Nurses, Psychologist & Program Specialist Health Services

[5] K-8 & Middle & High School Campus Monitors, Campus/Community Safety & School Playground Rec. Aide

GLOSSARY

This glossary provides definitions of current terms used in school business documents.

Accounts Payable
Amounts due and owed to private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not paid. Does not include amounts due to other funds of the same school district.

Accounts Receivable
Amounts due and owed the district from private persons, business firms, governmental units, or others for goods or services rendered by the district prior to the end of the fiscal year. Includes amounts billed but not received. Does not include amounts due from other funds of the same school district.

Apportionments
State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (See Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Available Balance
Budgeted amount less expenditures to date and encumbrances.

Average Daily Attendance (ADA)
The student days of actual attendance divided by the number of days school was in session. A student attending every day of school would equal one ADA. ADA is usually lower than enrollment due to factors such as students moving, dropping out, or staying home due to illness. The state uses a school district's ADA to determine its general purpose revenue and other funding.

Bond Measure
Bonds allow school districts to borrow funds to pay for a large capital investment-much as a person borrows to purchase a home. Districts can choose to seek bond passage with either a two-thirds vote or a 55% vote which requires greater accountability measures. The principal and interest are repaid by local property owners through an increase in property taxes. A simple majority of state voters may approve a state general obligation bond, which is repaid by state taxes and has no impact on property tax rates.

Bonded Indebtedness
An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Budget
A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose. The term usually indicates a financial plan for a single fiscal year.

Budget Adjustments
Reallocating budgeted funds based on current priorities.

Budget Document
The instrument used by the budget-making authority to present a comprehensive financial program. It includes a balanced statement of revenues and expenditures as well as other exhibits to report: 1) the financial condition of the several funds of the district at the end of the preceding completed fiscal period; 2) the estimated condition of the funds at the end of the fiscal period in progress; and 3) the estimated condition of the funds at the close of the ensuing fiscal period based on the financial proposals contained in the budget document.

Budgeting
The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization: planning for the use of resources.

California Basic Education Data System (CBEDS)
The statewide system of collecting enrollment, staffing, and salary data from all school districts on an “Information Day” each October.

Capital Outlay
Expenditures for major physical changes to a school, such as new buildings, renovations, reconstruction, or certain new equipment. These investments in the physical structure of a school are expected to last for a number of years.

Cash in County Treasury
Cash balances on deposit in the county treasury for the various funds of the school district.

Certificated Employees
School district employees who are required to possess a state credential in order to do their jobs. All regularly employed teachers and principals are certificated employees.

Certificates of Participation (COP)
A financing technique which provides long-term financing through a lease (with an option to purchase or a conditional sale agreement).

Classified Employees
School district employees not required to possess a state credential in order to do their jobs. Examples include instructional aides, secretaries, clerks, maintenance, custodial workers, and some management personnel.

Collective Bargaining
As required by state law, school districts must follow a prescribed process in negotiating with its employee groups for salaries and benefits, working conditions, and like issues.

Consumer Price Index (CPI)
A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indexes of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The Consumer Price Index is one of several measures of economic change.

Contribution
A term used in school finance to describe the situation in which a program's costs surpass its funding, thus forcing school officials to use funds meant for other purposes to pay for these additional costs. Contributions occur in most districts which provide services for children with disabilities. Other contributions are caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Cost-of-Living Adjustment (COLA)
An increase in funding for government programs, including revenue limits or categorical programs. Current law ties the COLA for most education programs to the annual percentage change in the "Implicit Price Deflator" for State and Local Governments –a government price index. (See Education Code Section 42238.1.)

Deficit Spending
The amount by which total expenditures exceed total revenues for the fiscal year. Deficit spending results in a reduction of fund balance.

Direct Support Charges
Charges for a support program and services that directly benefit other programs.

Discretionary Funds
General purpose or unrestricted funds subject to local control.

Encroachment
The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expenses encroaches into the district's general fund for support. Encroachment occurs in most district and county offices that provide special education and transportation. Other encroachment is caused by local decisions to allocate general purpose funds to special purpose programs.

Encumbrances
Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriation (budget) for which a part of the appropriation (budget) is reserved.

Ending Balance
Generally a reference to a school district's net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a Reserve for Economic Uncertainties within their ending balance which meets the criteria and standards minimums as established by the State Board of Education.

English Learner (EL)
Student who has not yet mastered the English language.

Enrollment
A count of the students enrolled in each school and district on a given day. A pupil is considered enrolled whether in attendance on a specific count date or not. The number of pupils enrolled in the school is usually larger than the average daily attendance (ADA).

Entitlement
An apportionment, typically from the federal or state government, that is received based on specific qualifications rather than through a competitive process.

Expenditures
The costs of goods delivered or services rendered, whether paid or unpaid.

Fiscal Year
Twelve calendar months; for school districts in California, it is the period beginning July 1 and ending June 30.

Fixed Assets
Property of permanent nature having continuing value; e.g., land, building, and equipment.

Free/Reduced Price Meals
A federal program to provide food-typically lunch and/or breakfast- for students from low-income families. The number of students participating in the National School Lunch Program is often used as a way to measure the poverty level of a school or district population. The number of children in this program can affect schools' or districts' eligibility for grants or other funding aimed at helping lower-income families.

Full Time Equivalent (FTE)
A term describing the percentage of day an employee works compared to a full day. 1.0 FTE is equal to a full day.

Fund
An independent accounting entity with its own assets, liabilities, and fund balances. Generally, funds are established to account for financing of specific activities or an agency's operations.

Fund Balance
The difference between assets and liabilities of governmental and trust funds.

Gap Funding
The amount of funding provided in the annual State Budget Act to move local agencies toward their LCFF target for each year of the estimated eight-year implementation period.

General Fund
Accounting term used by the state and school districts to differentiate general revenues and expenditures from those placed in separate budget funds for specific uses.

General Obligation Bonds (GO Bonds)
A local bond for renovating, reconstructing, and building new facilities or for acquiring certain new equipment. The principal and interest are repaid by local property owners through an increase in property taxes. School districts can seek either two thirds or 55% voter approval. If districts seek the 55% approval, they must meet additional accountability requirements.

Income
A term used in accounting for a proprietary fund type to represent the excess of revenues earned over the expenses incurred in carrying on the fund's operations. The term "income" should not be used in lieu of revenue in governmental-type funds.

Indirect Cost Rate
The rate set by the State to cover a portion of the general expenses of operating the district (overhead costs) to a specific grant or program. School districts may assess indirect costs to some state and federal grants.

Interfund Transfers
Money that is taken from one fund under the control of the governing board and added to another fund under the board's control. Interfund transfers are not revenue or expenditures of the school district.

Liabilities
Legal obligations (with the exception of encumbrances) that are unpaid.

Local Control Funding Formula (LCFF)
The Local Control Funding Formula (LCFF) replaced the previous K-12 finance system in the fiscal year 2013-14. The LCFF includes the following components for school districts and charter schools:

- Provides an adjustment of 2.6 percent on the base grant amount for grades nine through twelve (9-12) and 10.4% on the base grant amount for grades K-3.
- Provides a supplemental grant equal to 20 percent of the adjusted base grant multiplied by the unduplicated percent of targeted disadvantaged students. Targeted students are those classified as English Learners (EL), eligible to receive a free or reduced-price meal (FRPM), foster youth, or any combination of these factors. (unduplicated count).
- Provides a concentration grant equal to 50 percent of the adjusted base grant for targeted students exceeding 55 percent of an LEA's enrollment.
- Add-ons equal to 2012-13 funding for Transportation and Targeted Instruction Improvement Block grant.

OASDHI (Social Security)
The official name for Social Security is Old Age, Survivor, Disability, Health Insurance Act, sometimes abbreviated to OASDI or OADHI.

Object
A term that applies to the expenditure classification of the article purchased or the service obtained.

Principal Apportionment
Funding from the State School Fund for school districts, county offices of education, and charter schools. The Advance Principal Apportionment is certified by the Superintendent of Public Instruction in July of each school year, followed by the First Principal Apportionment (P1) in February, and the Second Principal Apportionment (P2) in June.

Prior Year's Taxes
Taxes collected within the current fiscal year for levies in previous fiscal years.

Projections
Projected expenses based on spending patterns. Projected revenues based on current information.

Program
A group of related activities that operate together to accomplish common ends.

Proposition 98 (1988)
Voter-approved initiatives that amended the California constitution in 1988 and 1990 to guarantee a minimum amount of funding from property and state taxes for K-14 (kindergarten through community college) education each year. The propositions included formulas for calculating the guarantee under different economic conditions.

Public Employees' Retirement System (PERS)
A retirement fund to which classified employees, their district, and the state must contribute according to California law.

Regional Occupational Center Or Program (ROC/P)
A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for the districts within that county.

Reserves
Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Revenue
Addition to assets not accompanied by an obligation to perform service or deliver products.

Revolving Cash Fund
A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

Special Education
Programs to identify and meet the educational needs of children with emotional, learning, or physical disabilities. Federal law requires that all children with disabilities be provided a free and appropriate education between 3 and 22 years of age.

Standardized Account Code Structure (SACS)
As a result of legislation in 2000, all California school districts were required to convert to a new system of accounting for and reporting of school district revenues and expenditures. The new structure enables the state to electronically capture consistent data from district to district. Additionally, the new structure allows California data reporting to the federal government to be consistent with what other states are doing.

State Teachers' Retirement System (STRS)
A retirement fund to which all certificated employees, school districts, and the state must contribute according to California law.

Supply
A material item of an expendable nature that is consumed, wears out, or deteriorates with use.

Transfer In/Out
Interdistrict or interfund payments or receipts not chargeable to expenditures or credited to revenue.

Transitional Kindergarten
A developmentally appropriate program offered to children (at age 4 or 5) that are too young to start kindergarten in that year. Essentially, California offers a two-year kindergarten program.

Unassigned/Unappropriated Amount
That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intra-budget transfer, i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Unappropriated Fund Balance
The portion of a fund balance not segregated for specific purposes. All assets and income available for appropriation are credited to the account and General Reserve; appropriations and obligations are debited. The net value of the account represents the unappropriated fund balance.

Unduplicated Count
The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1.(It also refers to the count of students who qualify for free or reduced price meals, English learners, or foster youth.) Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance
That portion of an appropriation or allotment not yet expended or obligated.

Unrestricted
May be used for general purpose.

2022-23
Adopted Budget Report

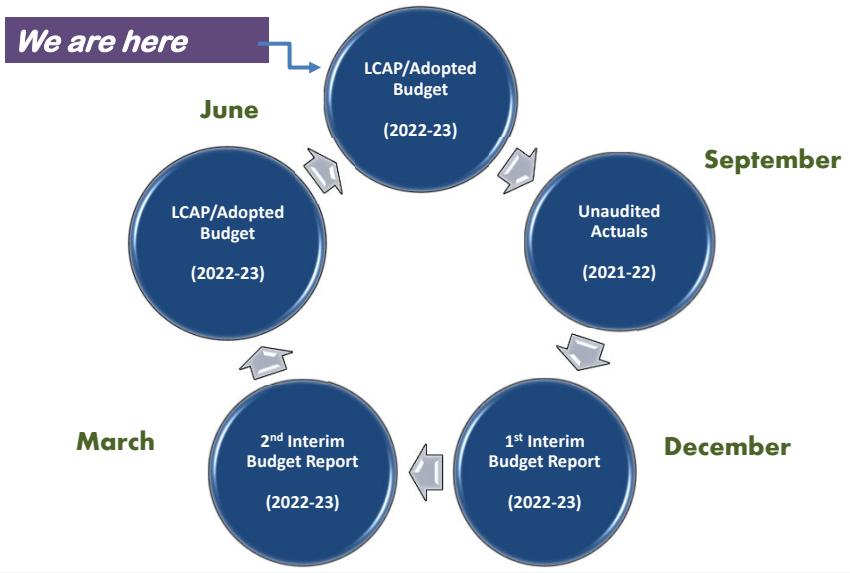
- Board Meeting
- June 14, 2022

Budget Approval Process

June 14
Public Hearing
Budget Report

June 28
Budget Approval

The Budget Reporting Cycle



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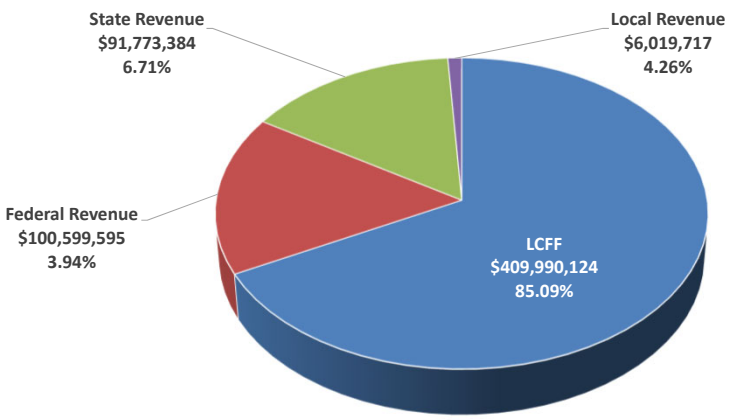
General Fund Summary-Revenues

Unrestricted /Restricted	2022-23 Projections	2021-22 Estimated Actuals
LCFF	$409,990,124	$385,459,001
Federal Revenue	100,599,595	100,014,671
State Revenue	91,773,384	101,086,985
Local Revenue	6,019,717	6,783,676
Total Revenue	$608,382,820	$593,344,333

4

General Fund Revenue



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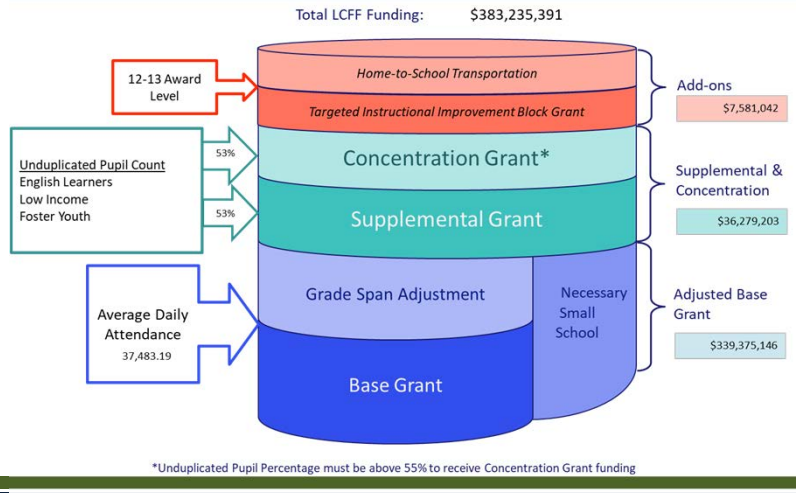
LCFF Funding



*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding

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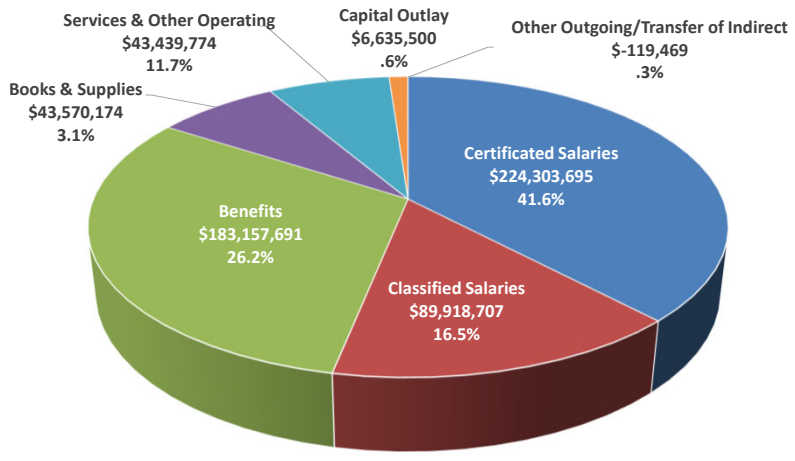
General Fund Summary-Expenditures

Unrestricted /Restricted	2022-23 Projections	2021-22 Estimated Actuals
Certificated Salaries	$224,303,695	$236,520,190
Classified Salaries	89,918,707	88,084,649
Benefits	183,157,691	164,273,946
Books & Supplies	43,439,774	37,831,176
Services & Other Operating	43,439,774	43,805,600
Capital Outlay	6,635,500	2,513,785
Other Outgoing/Transfer of Indirect	(29,632)	(119,469)
Total Expenditures	$590,995,909	$572,909,907

7

General Fund Expenditures



8

General Fund Summary - Combined

Unrestricted /Restricted	2022-23 Projections	2021-22 Estimated Actuals
Total Revenues	**$608,382,820**	**$593,344,333**
Total Expenditures	**597,401,522**	**576,961,535**
Increase/(Decrease) Fund Balance	10,981,298	16,382,798
Beginning Fund Balance	129,074,884	112,692,086
Ending Fund Balance (EFB)	**$140,056,182**	**$129,074,884**
Components of EFB		
Nonspendable, Restricted & Committed	61,701,952	71,573,064
Assigned	1,500,000	2,600,000
Reserve for Economic Uncertainty 2%	11,948,030	11,539,251
Unassigned Fund Balance	$64,907,200	$43,362,569
Total Fund Balance vs. Expenditures	**23.44%**	**22.37%**

9

All Funds Summary – Adopted Budget

FUND	Beginning Balance	Revenues	Expenses	Other Financing	Surplus/ (Deficit)	Ending Balance
Supplemental/Concentrn	3,219,246	38,021,754	38,014,478	(7,276)	0	3,219,246
Base / Other	83,757,134	380,911,770	302,426,525	(57,905,465)	20,579,780	104,336,914
Total Unrestricted	86,976,380	418,933,524	340,441,003	(57,912,741)	20,579,780	107,556,160
Total Restricted	42,098,504	189,449,296	250,554,906	51,508,128	(9,597,482)	32,501,022
GENERAL FUND	**129,074,885**	**608,382,820**	**590,995,909**	**(6,404,613)**	**10,982,298**	**140,057,182**
ASB	1,920,238	0	0	0	0	1,920,238
Charter Schools	468,624	3,176,660	3,041,989	(255,937)	(121,266)	347,358
SPED (SELPA)	0	6,158,571	6,158,571	0	0	0
Adult Education	2,294,487	3,777,301	3,671,954	(99,347)	6,000	2,300,487
Child Development	2,133,860	27,974,443	28,906,049	0	(931,606)	1,202,254
Cafeteria	5,934,663	19,270,896	19,542,620	(8,455)	(280,179)	5,654,484
Deferred Maintenance	2,177,200	8,500	2,250,000	2,000,000	(241,500)	1,935,700
SPECIAL REVENUE	**14,929,072**	**60,366,371**	**63,571,183**	**1,636,261**	**(1,568,551)**	**13,360,521**
Building	398,917,668	2,282,996	136,029,928	417,085	(133,329,847)	265,587,821
Capital Facilities	7,704,452	3,015,000	75,000	0	2,940,000	10,644,452
County School Facilities	(0)	0	0	0	0	(0)
Bond nterest Redemption	93,424,361	80,557,900	88,234,983	0	(7,677,083)	85,747,278
CAPITAL PROJECTS	**500,046,482**	**85,855,896**	**224,339,911**	**417,085**	**(138,066,930)**	**361,979,551**
SELF INSURANCE	**43,326,178**	**22,671,261**	**26,020,660**	**1,626,668**	**(1,722,731)**	**41,603,447**
TOTAL	**687,376,616**	**777,276,348**	**904,927,663**	**(2,724,599)**	**(130,375,914)**	**557,000,700**

10

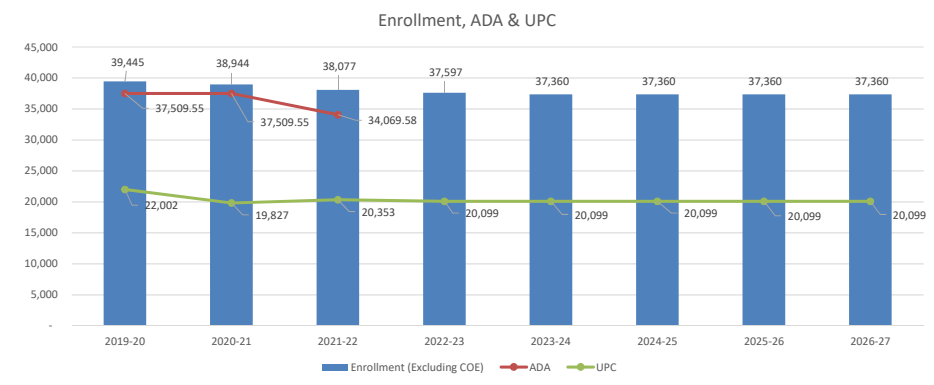
Planning Factors

	2022-23	2023-24	2024-25
COLA	10.00%	5.38%	4.02%
STRS Employer Rate	19.1%	19.10%	19.1%
PERS Employer Rate	25.37%	25.20%	24.60%
Lottery – Unrestricted per ADA	$163	$163	$163
Lottery – Restricted per ADA	$65	$65	$65
Mandate Block Grant - K-8 per ADA	$34.94	$36.82	$37.98
Mandate Block Grant - 9-12 per ADA	$67.31	$70.93	$73.16
*One-time Funds for Outstanding Mandate Claims	$1,500/ADA	$0	$0

* One-time funds are not included in Budget Document. An alternative MYP reflects the additional funds.

11

Enrollment, ADA & UPC



12

Multi-Year Projections (MYP)

Unrestricted /Restricted	Projected 2022-23	Projected 2023-24	Projected 2024-25
Total Revenues	**$608,383,820**	**$591,837,629**	**$557,570,826**
Total Expenditures	**597,401,522**	**571,479,915**	**522,353,891**
Increase/(Decrease) Fund Balance	10,982,298	20,357,714	35,216,935.38
Beginning Fund Balance	129,074,884	140,057,182	160,414,896
Ending Fund Balance (EFB)	**$140,057,182**	**$160,414,896**	**$195,631,832**
Components of EFB			
Restricted	32,743,168	28,724,564	24,660,078
Committed	28,958,784	28,958,784	28,958,784
Assigned	1,500,000	0	0
Reserve for Economic Uncertainty 2%	11,948,030	11,429,598	10,447,078
Unassigned Fund Balance	$64,894,738	$91,301,950	131,565,892
Total Fund Balance vs. Expenditures	**23.44%**	**28.07%**	**37.45%**

13

Next Steps

- The 2022-23 Adopted Budget report will be presented for approval at the June 28th Board meeting after the Local Control and Accountability Plan (LCAP) adoption.
  - The budget includes the expenditures necessary to implement the 2022/23 LCAP.

Any Questions?

14

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-6**

MEETING DATE: **06/14/2022**

SUBJECT: Intent to Convey Easement at Transportation Yard to the Sacramento Municipal Utility District

DEPARTMENT: Facilities

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board adopt Resolution No. 4027, declaring the intent to convey a permanent easement at the district's transportation yard to the Sacramento Municipal Utility District, and to call a public hearing to be held on 06/28/2022.

RATIONALE/BACKGROUND:
The Sacramento Municipal Utility District is requesting the granting of a permanent easement at the district's transportation yard. The easement is necessary for the purpose to construct, place, inspect, remove, maintain and use electrical and communication facilities at the district's transportation yard property located in North Highlands, County of Sacramento, State of California, bounded and described as follows in the attachments.

ATTACHMENT(S):
A: Resolution No. 4027
B: Sacramento Municipal Utility District Easement
C: Sacramento Municipal Utility District Aerial Overlay Exhibit

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ Ongoing: ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Frank Camarda, Chief Operations Officer

APPROVED BY: Kent Kern, Superintendent of Schools

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

Resolution No. 4027
RESOLUTION OF INTENTION TO CONVEY EASEMENT TO THE SACRAMENTO MUNICIPAL UTILITY DISTRICT

WHEREAS, San Juan Unified School District ("District") owns real property located at 3050 Orange Grove Ave, North Highlands, California, in the County of Sacramento, State of California, bearing Assessor's Parcel Number (APN 240-0540-100-0000);

WHEREAS, Sacramento Municipal Utility District ("SMUD") has requested that the District convey to SMUD an Utility Easement ("Easement") for right of way and construction purposes, over an area of real property on APN (240-0540-100-0000) of approximately 1,275.41 square feet, as generally described and depicted in Exhibit A ("Easement Area");

WHEREAS, the purpose of the Easement is for SMUD to access and construct, place, inspect, remove, maintain and use electrical & communication facilities on the District's property;

WHEREAS, pursuant to Education Code section 17557, before so conveying property, a school district's governing board must adopt a resolution in an open meeting by a two-thirds vote of all of its members declaring the intention to convey the property.

NOW, THEREFORE, the Board of Education of the San Juan Unified School District hereby finds, determines, declares, orders, and resolves as follows:

1. Recitals. The foregoing recitals are hereby adopted as true and correct.

2. Intent to Dedicate, Terms, and Conditions. Pursuant to Education Code sections 17556, et seq., it is the intention of the District to convey to SMUD the Easement generally described and depicted in the attached Exhibit A for the purposes described herein.

3. Public Hearing. On June 28, 2022, at the hour of 6:30pm., or as soon thereafter as the matter can be heard, the District's Governing Board shall hold a public hearing upon the question of making the conveyance of the Easement to SMUD pursuant to Education Code sections 17558 and 17559, at which time any interested person may appear and be heard thereon.

4. Notice of Adoption. Notice of adoption of this Resolution shall be given by posting a true copy of this Resolution in three (3) public places in the District not less than ten (10) days before the date of the public hearing described above. Notice of said public hearing shall be given by publishing the notice in a newspaper of general circulation published in the District or in a newspaper published in Sacramento County that has general circulation within the District not less than five (5) days before the date of the public hearing described above.

PASSED AND ADOPTED on the June 14, 2022, at a regular meeting of the Board of Education by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

SAN JUAN UNIFIED SCHOOL DISTRICT

By: _____
Michael McKibbin, Ed.D., President
San Juan Unified School District
Board of Education

ATTESTED TO:

By: _____
Pam Costa, Clerk
San Juan Unified School District
Board of Education

RECORD AT REQUEST OF AND RETURN TO:
Sacramento Municipal Utility District
Attention: Real Estate Services – B 209
P. O. Box 15830
Sacramento, CA 95852-1830

No Fee Document – Per Govt. Code Sec. 6103 & 27383
No County Transfer Tax Per R & T Code 11922

SMUD BY: JY JY ARWS

SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

APN: 240-0540-100-0000

R/W U-2022/062
SO 30177534

GRANT OF EASEMENT

SAN JUAN UNIFIED SCHOOL DISTRICT, A SCHOOL DISTRICT ORGANIZED AND EXISTING UNDER THE LAWS OF THE STATE OF CALIFORNIA, Grantor, is the owner of record of that certain real property located in Sacramento County, California, designated by the above referenced Assessor's Parcel Number and more fully described as follows:

> *As described in that certain GRANT DEED, dated July 12, 2001, and recorded in the office of the Recorder of Sacramento County on August 30, 2001, in Book 20010830 of Official Records at Page 1387*.

Grantor hereby grants to SACRAMENTO MUNICIPAL UTILITY DISTRICT, a municipal utility district, Grantee, and its successors and assigns, the right from time to time to construct, place, inspect, remove, replace, maintain and use electrical and communication facilities consisting of underground conduits, wires and cables, with associated, above-ground or below-ground transformers, transformer pads, pedestals, service equipment, terminals, splicing, switching and pull boxes, switch and fuse cubicles, cubicle pads, and all other necessary fixtures and appurtenances (Facilities), within the following Easement Area described in EXHIBIT A attached hereto and made a part hereof.

Said right includes the trimming and removal by Grantee of any trees or foliage along the Easement Area considered necessary for the complete enjoyment thereof and the right of ingress to and egress from said Easement Area for the purpose of exercising and performing all rights and privileges granted herein. In addition, the Easement Area shall be kept clear of any building or other structure and Grantor will not drill or operate any well within the Easement Area.

Grantor understands and acknowledges that the Facilities will be installed within the Easement Area based on Grantee's design and actual site conditions. Upon completion of the installation, Grantee shall obtain a survey by a licensed land surveyor setting forth a legal description of the area actually occupied by the Facilities and required for complete enjoyment of the rights granted herein. Grantee will, within a reasonable period of time, record a Notice of Final Description of Easement Area referencing this document and setting forth the legal description of the surveyed area, which will thereupon become the Easement Area. Upon recordation of the Notice of Final Description, the scope of the easement granted by this document shall be limited to the property described in the Notice of Final Description plus the rights of ingress and egress.

{Remainder of Page Intentionally Left Blank. Signatures on following page.}

Dated: _____

Grantor: SAN JUAN UNIFIED SCHOOL DISTRICT, A SCHOOL DISTRICT ORGANIZED AND EXISTING UNDER THE LAWS OF THE STATE OF CALIFORNIA

BY: _____

Print Name: _____

Its: _____

EXHIBIT A
LEGAL DESCRIPTION SMUD EASEMENT
PAGE 1 OF 2

BEING LOCATED IN THE STATE OF CALIFORNIA, COUNTY OF SACRAMENTO, DESCRIBED AS FOLLOWS:

A PORTION OF THE GRANT DEED RECORDED IN THE OFFICE OF THE COUNTY RECORDER OF SACRAMENTO COUNTY, STATE OF CALIFORNIA, ON AUGUST 30, 2001, IN BOOK 20010830 OF OFFICIAL RECORDS, PAGE 1387.

COMMENCING AT THE NORTHEAST CORNER OF PARCEL (1) ONE OF THAT CERTAIN DOCUMENT RECORDED IN BOOK 20010830 OF OFFICIAL RECORDS AT PAGE 1387, THENCE THE FOLLOWING BEARING AND DISTANCE, SOUTH 84°54'15" WEST 65.45 FEET PARALLEL AND 30.00 FEET SOUTHERLY OF THE CENTERLINE OF ORANGE GROVE AVENUE TO THE TRUE POINT OF BEGINNING.

THENCE FROM SAID TRUE POINT OF BEGINNING THE FOLLOWING ELEVEN (11) COURSES:

1. SOUTH 6°24'32" EAST 9.42 FEET;
2. SOUTH 84°59'13" WEST 16.42 FEET;
3. NORTH 6°24'32" WEST 5.08 FEET;
4. SOUTH 83°35'28" WEST 168.29 FEET;
5. SOUTH 5°20'24" EAST 7.66 FEET;
6. SOUTH 84°39'36" WEST 17.04 FEET;
7. NORTH 5°20'24" WEST 17.04 FEET;
8. NORTH 84°39'36" EAST 17.04 FEET;
9. SOUTH 5°20'24" EAST 4.38 FEET;
10. NORTH 83°35'28" EAST 138.14 FEET;
11. NORTH 84°54'15" EAST 46.49 FEET TO THE **POINT OF BEGINNING**.

CONTAINING: 1275.41 SQUARE FEET OR 0.03 ACRES +/-

BASIS OF BEARING FOR THIS DESCRIPTION IS IDENTICAL TO THE SUBDIVISION MAP FILED IN BOOK 64 AT PAGE 12, COUNTY OF SACRAMENTO, STATE OF CALIFORNIA.

END OF DESCRIPTION

EXHIBIT A
LEGAL DESCRIPTION SMUD EASEMENT
PAGE 2 OF 2

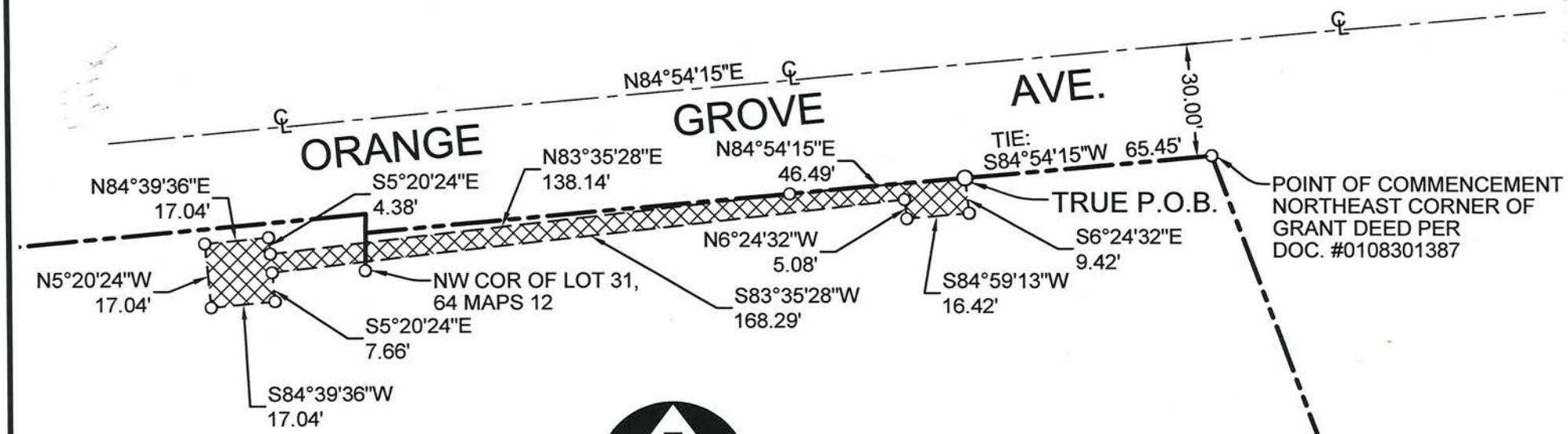
PREPARED BY: WARREN CONSULTING ENGINEERS, INC.
1117 WINDFIELD WAY, STE. 110
EL DORADO HILLS, CA 95762

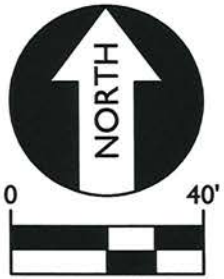
EXHIBIT "B" ATTACHED HERETO AND A PART THEREOF.

Edsel A. Roser, PLS #5505

5/16/22
Date









LEGEND

C/L	CENTERLINE
COR	CORNER
FD	FOUND
OIP	OPEN IRON PIPE
O	NOTHING FOUND OR SET

BASIS OF BEARINGS:
64 MAPS 12

WCE
WARREN CONSULTING ENGINEERS, INC.
1117 WINDFIELD WAY, SUITE 110
EL DORADO HILLS, CA 95672 (916)985-1870

Title: EXHIBIT B
Ref: -

Project: SMUD EASEMENT AT SJUSD BUS FACILITY
SACRAMENTO, CALIFORNIA

Job No: 22-075
Scale: 1"=40'
Date: 5/13/22
Sheet No. 1

CALIFORNIA ALL-PURPOSE
CERTIFICATE OF ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document, to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

STATE OF CALIFORNIA }

COUNTY OF }

On _____ before me,_____ , Notary Public
Date (here insert name and title of the officer)

personally appeared _____,

_____

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/ are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

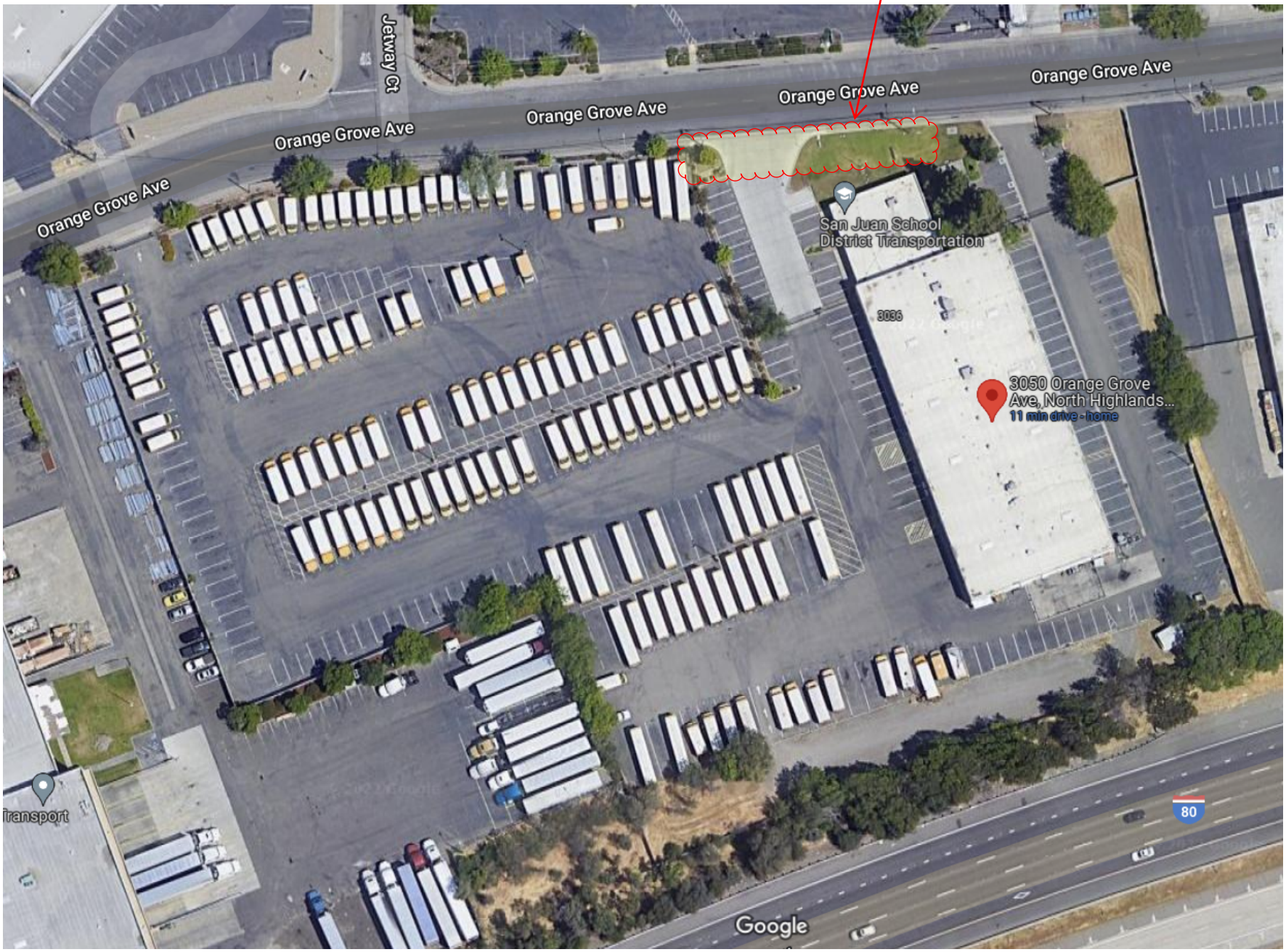
WITNESS my hand and official seal.

_____
Notary Public

This is to certify that SACRAMENTO MUNICIPAL UTILITY DISTRICT, a municipal utility district, hereby accepts for public purposes the interest in real property conveyed by the foregoing deed or grant and consents to the recordation thereof. The undersigned officer is authorized to execute this acceptance and consent pursuant to authority conferred by Resolution No. 89-6-11, adopted by said District's Board of Directors on June 20, 1989.

_____ _____
Blandon Granger, Supervisor Date
Real Estate Services

TRANSPORTATION - 3050 ORANGE GROVE AVENUE - SMUD EASEMENT



SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-7

MEETING DATE: 06/14/2022

SUBJECT: Adoption of CEQA Mitigated Negative Declaration and Environmental Findings and Project Approval for the Mesa Verde High School New Construction Lease/Leaseback Project

DEPARTMENT: Facilities

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

ACTION REQUESTED:
The superintendent is recommending that the board adopt Resolution No. 4025 adopting the California Environmental Quality Act (CEQA) Mitigated Negative Declaration (MND), including a Mitigated Monitoring and Reporting Program (MMRP), consisting of approval of findings that the project will not have a significant effect on the environment.

RATIONALE/BACKGROUND:
The purpose is to comply with the CEQA requirements for the project, which is subject to environmental review under CEQA. The district contracted with School Site Solution to prepare an Initial Study/Mitigated Negative Declaration (IS/MND) to identify whether any significant environmental impacts could result from the proposed project.

The IS/MND determined that the proposed project would not result in any significant environmental impacts that could not be mitigated to a less-than-significant impact on the environment. The IS/MND document can be found at: www.sanjuan.edu/mesaverdestadium.

Pursuant to CEQA, a Notice of Intent to Adopt a MND was circulated to the State Clearinghouse, the Sacramento County Clerk, the Sacramento Metropolitan Air Quality Management District, Sacramento County and potentially interested Native American Tribal representatives for Review. The 30-day public review period, April 25, 2022 – May 24, 2022, produced two comment letters.

ATTACHMENT(S):
A: Resolution No. 4025

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Nicholas Arps, Director, Facilities, Construction & Modernization NA

APPROVED BY: Frank Camarda, Chief of Operations
Kent Kern, Superintendent of Schools KK

RESOLUTION NO. 4025

RESOLUTION BEFORE THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION ADOPTING THE INITIAL STUDY AND MITIGATED NEGATIVE DECLARATION AND ENVIRONMENTAL FINDINGS, MITIGATION MONITORING AND REPORTING PROGRAM, AND APPROVING THE MESA VERDE HIGH SCHOOL NEW CONSTRUCTION LEASE/LEASEBACK PROJECT

WHEREAS, the project consists of the new construction of the Mesa Verde High School Stadium Lighting, Track, and Tennis Court Refurbishing Project located at 7501 Carriage Drive, Citrus Heights, CA 95621. Project work includes installing new stadium with lighting, and refurbishing the track & tennis courts; and,

WHEREAS, the project is subject to state environmental review requirements; and,

WHEREAS, an Initial Study and Mitigated Negative Declaration was prepared for the project and circulated for 30 days for public review and comments, for purposes of compliance with the California Environmental Quality Act; and,

WHEREAS, on June 14, 2022, in a regularly scheduled board meeting, the board met regarding the project and the Initial Study and Mitigated Negative Declaration; and,

NOW, THEREFORE, the San Juan Unified School District Board of Education does hereby resolve as follows:

1. Finding: The board considered the Initial Study and Mitigated Negative Declaration and all timely comments received during the regularly scheduled board meeting and the public review process.

2. Finding: The board finds based on the whole of the record before it there are no significant environmental impacts that could not be mitigated to a less than significant level, and the Mitigated Negative Declaration reflects the board's independent judgment and analysis.

BE IT FURTHER RESOLVED by the San Juan Unified School District Board of Education that:

1. The board adopts the Final Mitigated Negative Declaration.

2. The board approves the Mesa Verde High School Stadium Lighting, and Track & Tennis Court Refurbishing project.

3. The location and custodian of the documents that constitute the record of proceedings for the Project is the San Juan Unified School District located at 5320 Hemlock Street, Sacramento, CA 95841.

The foregoing Resolution was adopted by the San Juan Unified School District Board of Education at a meeting of the board on June 14, 2022, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Michael McKibbin, Ed.D., President
San Juan Unified School District
Board of Education

Attest:

_____
Pam Costa, Clerk
San Juan Unified School District
Board of Education

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: **I-8**

MEETING DATE: **06/14/2022**

SUBJECT: Lease Amendment No. 1 for Mesa Verde High School New Construction Project

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Facilities

ACTION REQUESTED:
The superintendent is recommending that the board adopt Resolution No. 4026, approving the first amendment to the lease agreement for Mesa Verde High School new construction project between San Juan Unified School District and Robert A. Bothman Construction.

RATIONALE/BACKGROUND:
The board approves the revised total base rent in the amount of $19,687,177.00, authorizes the issuance of lease amendment no. 1 to the facilities lease and authorizes district staff to issue a notice to proceed with construction.

ATTACHMENT(S):
A. Resolution No. 4026
B. Lease Amendment No. 1

BOARD COMMITTEE ACTION/COMMENT:
N/A

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: N/A
Additional Budget: N/A
Funding Source: Measure P
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ Ongoing: ☒

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Nicholas Arps, Director, Facilities, Construction & Modernization

APPROVED BY: Frank Camarda, Chief Operations Officer
Kent Kern, Superintendent of Schools

RESOLUTION NO. 4026

RESOLUTION BY THE SAN JUAN UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION APPROVING FACILITIES LEASE AMENDMENT #1 MESA VERDE OUTDOOR LEARNING PROJECT SJUSD PROJECT #210-9513-P1

WHEREAS, sections 17406 of the Education Code authorize school districts, including the San Juan Unified School District ("District"), to use the lease-leaseback procurement process, including preconstruction services; and

WHEREAS, the District Board of Education ("Board") previously approved the award of the Site Lease and Facilities Lease to Robert A. Bothman Construction for this Project, which approval for the Facilities Lease Preconstruction Services was in the amount of $63,662.00 per Resolution No. 3098; and

WHEREAS, the approval of the Facilities Lease authorized only preconstruction services to be performed; no construction services were approved to commence; and no construction services have commenced; and

WHEREAS, Robert A. Bothman Construction has finished the preconstruction services for the Project, completed the development of the Total Base Rent for the Project, and has provided the District with objectively verifiable information and a written rationale for this Total Base Rent, together with supporting documents; and

WHEREAS, the District has carefully considered the information supporting the Total Base Rent for the Project; and

WHEREAS, the Division of the State Architect ("DSA") has provided the required approvals for the Project;

NOW, THEREFORE, the San Juan Unified School District Board of Education does hereby resolve as follows:

Section 1. The foregoing recitals are hereby adopted as true and correct.

Section 2. The Board approves the revised final Total Base Rent in the amount of Nineteen million, Six hundred eighty-seven thousand, One hundred seventy-seven dollars and no/cents ($19,687,177.00) for the project, authorizes the issuance of Facilities Lease Amendment #1, and authorizes District staff to issue a notice to proceed with construction of the Project. Robert A. Bothman Construction demonstrated that it will satisfy the skilled and trained workforce availability, as defined in Public Contract Code section 2601.

Total Base Rent – Preconstruction	$63,662.00
Net Change by Amendment #1	$19,623,515.00
Final Total Base Rent	**$19,687,177.00**

The foregoing findings and decision to award were made by the San Juan Unified School District Board of Education at a meeting of the Board on June 14, 2022, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

_____
Michael McKibbin, Ed.D., President
San Juan Unified School District
Board of Education

Attest:

_____
Pam Costa, Clerk
San Juan Unified School District
Board of Education

San Juan Unified School District

3738 Walnut Avenue, Carmichael, CA 95608
Telephone (916) 971-7700 Main number
Construction Dept: (916) 971-5780/Office (916) 971-5707 Fax

Kent Kern, Superintendent of Schools
Frank Camarda, Chief Operations Officer

Facilities Lease Amendment #01
Mesa Verde HS New Construction
DSA App. 02-118588 & 02-119681
SJUSD Project #210-9513-P1

Effective **June 14, 2022,** the Facilities Lease Agreement dated **January 25, 2022** between the San Juan Unified School District and **Robert A. Bothman Construction** for the **Mesa Verde HS Outdoor Learning Facilities** is amended as follows:

1. Section 3.2.3 is amended to change weather days [to be added by amendment] to **25 (twenty-five)** weather days of excusable weather delays.
2. Section 4.2 is amended to change to **28 months**, consisting of the total of the time a) to perform Preconstruction Services, estimated to require 2 months, b) **14 months** to construct all Increments of the Project, and c) the post-construction lease period of 12 consecutive months.
3. Section 4.4.2 is amended to change Total Base Rent [to be added by amendment] to **Nineteen Million Six Hundred Eighty-Seven Thousand One Hundred Seventy-Eight Dollars ($19,687,177).**
4. Section 4.4.2.4.1 is amended to change Construction Contingency Fund from [to be added by amendment] to **Eight Hundred Seventy Thousand Two Hundred and Twenty-Two Dollars ($870,222)**
5. Section 4.4.2.4.2 is amended to change Specific Allowances from [to be added by amendment] to **TP #01 Restaking and Survey $15,000, TP #05 AC Paving Re-work $25,000, TP #19 Electrical – Temp Power and Utility Location $25,500, Res-striping at Parking Lot $15,000, Utility CCTV Contingency $15,000, Haz Mat/Lead Paint Abatement $20,000.**
6. Section 4.4.2.4.3 is amended to change District Contingency from [to be added by Amendment] to **Eight Hundred Seventy Thousand Two Hundred and Twenty-Two Dollars ($870,222)**
7. Signature Page (pg. 32) is amended to change the preconstruction phase contract amount from $63,662 to **$19,687,177**
8. Exhibit C is amended to change [to be added by amendment] to **include Lease Payment Schedule, TBR Estimate, Subcontractor Listing Form, Qualifications & Assumptions, Exclusions and Work Not Included, and List of Plans, Specs & Other Documents**
9. Exhibit F is amended to change [to be added by amendment] to **include General Condition Costs**
10. Exhibit G is amended to change [to be added by amendment] to **include RFP Schedule**

Original Total Base Rent	$63,662.00
Changes by Amendment #01	$19,623,515.00
Revised Total Base Rent	$19,687,177.00

In all other respects, the terms and conditions of said Facilities Lease, including the exhibits thereto,
remain in full force and effect.

San Juan Unified School District,
A school district organized and existing under the laws of the State of California

By:_____
Nicholas Arps
Title: Director of Facilities, Construction & Modernization

By:_____
Frank Camarda
Chief Operations Officer

Robert A. Bothman Construction

By:_____
James Moore
Title: Vice President, Preconstruction

Federal Tax Identification Number:

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-9

MEETING DATE: 06/14/2022

SUBJECT: Remote Work Policy

CHECK ONE:
For Discussion: ☒
For Action: ☐
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Human Resources

ACTION REQUESTED:
The superintendent is requesting the board discuss the new Board Policy 4113.5 Working Remotely. The recommended language is in line with the California School Boards Association's current language. Action anticipated: June 28, 2022

RATIONALE/BACKGROUND:
The Governing Board recognizes that working remotely at home or at another alternative location may be necessary at times when pandemic condition, natural disaster, or other emergency condition makes the school or worksite unsafe or otherwise interrupts the district's ability to effectively conduct operations at the school or worksite.

ATTACHMENT(S):
A: Board Policy 4113.5

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Paul Oropallo, Assistant Superintendent, Human Resources PO

APPROVED BY: Kent Kern, Superintendent of Schools KK

Board Policy 4113.5:

Working Remotely

The Governing Board recognizes that working remotely at home or at another alternative location may be necessary at times when pandemic conditions, natural disasters, or other emergency conditions make the school or worksite unsafe or otherwise interrupts the district's ability to effectively conduct operations at the school or worksite. A full-time, part-time, or short-term remote work arrangement may also be granted by the superintendent or designee to an individual employee, upon request, provided that the position is suitable for remote work, the employee has consistently demonstrated the ability to work independently and meet performance expectations, and the work arrangement does not hinder district operations.

The opportunity to work remotely shall be entirely at the district's discretion, and no grievance or appeal right may arise from district denial of any employee request for remote work.

Employees approved for remote work shall comply with all district policies, administrative regulations, work schedules, and job assignments. Except when specifically agreed, approval of remote work shall not change the compensation, benefits, or other terms and conditions of employment of an employee.

Unless otherwise approved in advance by the superintendent or designee, employees working remotely shall do so within regular work hours established for the position. Employees are entitled and expected to take appropriate, uninterrupted meal and rest breaks, and shall keep accurate records of the hours they work. Employees shall notify their supervisor when unable to perform work assignments due to illness, equipment failure, or other unforeseen circumstances.

Employees working remotely are expected to conduct their work in a location that is safe and free of obstructions, hazards, and distractions. Such employees shall report to their supervisor any serious injury or illness occurring in the home workspace or in connection with their employment as soon as practically possible in accordance with board policy.

The district shall provide to employees who work remotely all supplies, materials, apparatus, and equipment reasonably necessary to perform their jobs, including, as necessary, a technology device and Internet access. Employees shall use caution in accessing the Internet from public locations and in accessing information from networks outside of the district in order to safeguard confidential information. Employees shall be responsible for maintaining and protecting equipment on loan from the district and shall adhere to the district's Acceptable Use Agreement. The employee's personally owned equipment may only be used for district business when approved by the superintendent or designee.

Work done at a remote work location is considered official public business. District records and communications shall be retained and safeguarded against damage or loss, and shall be

kept confidential or made accessible to the public in accordance with law.

Any employee working remotely shall be available during work hours to the employee's supervisor and other staff, students, parents/guardians, and members of the public, as appropriate, via email, phone, or other means. Lack of responsiveness on the part of the employee may result in discipline and/or termination of remote work responsibilities. Employees shall be required to attend virtual or in-person meetings when directed by their supervisor.

Employee productivity shall be evaluated on the basis of time spent on tasks and projects, task completion, and quality of job performance in the same manner as all employees in the same position at the assigned school or office.

Remote work arrangements may be discontinued at any time at the discretion of the Superintendent or designee.

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

State	Description
Gov. Code 12900-12996	Fair Employment and Housing Act
Gov. Code 6250-6270	California Public Records Act
Lab. Code 226.7	Mandated meal, rest, or recovery periods
Lab. Code 6400	Safe and healthful employment and place of employment
Lab. Code 6401	Unsafe workplace

Federal	Description
42 USC 12101-12213	Equal opportunity for individuals with disabilities

Management Resources	Description
Website	California Department of Industrial Relations

Cross References

Code	Description
1340	Access To District Records
1340	Access To District Records
3516	Emergencies And Disaster Preparedness Plan
3516	Emergencies And Disaster Preparedness Plan
3580	District Records
3580	District Records
4030	Nondiscrimination In Employment
4030	Nondiscrimination In Employment
4040	Employee Use Of Technology
4040-E(1)	Employee Use Of Technology
4113	Assignment
4115	Evaluation/Supervision
4119.21	Professional Standards
4119.21-E(1)	Professional Standards
4154	Health And Welfare Benefits
4154	Health And Welfare Benefits
4154-E(1)	Health And Welfare Benefits
4157	Employee Safety
4157	Employee Safety
4218	Dismissal/Suspension/Disciplinary Action
4219.21	Professional Standards
4219.21-E(1)	Professional Standards
4254	Health And Welfare Benefits
4254	Health And Welfare Benefits
4254-E(1)	Health And Welfare Benefits
4257	Employee Safety
4257	Employee Safety
4315	Evaluation/Supervision
4315	Evaluation/Supervision

Code	Description
4319.21	Professional Standards
4319.21-E(1)	Professional Standards
4354	Health And Welfare Benefits
4354	Health And Welfare Benefits
4354-E(1)	Health And Welfare Benefits
4357	Employee Safety
4357	Employee Safety
4361.1	Personal Illness/Injury Leave
4361.1	Personal Illness/Injury Leave
5125	Student Records
5125	Student Records

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-10

MEETING DATE: 06/14/2022

SUBJECT: Presentation of District's Initial Bargaining Proposal with San Juan Professional Educators Coalition (SJPEC) for Successor Contract 2022-2023

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Labor Relations

ACTION REQUESTED:
The superintendent is recommending that the board adopt, pursuant to Government Code section 3540 et seq. and district board policy 4243.1, the bargaining interests with SJPEC for 2022-2023.

RATIONALE/BACKGROUND:
The board and representatives of SJPEC have agreed to engage in an interest-based, collaborative approach to negotiations. As part of the model of negotiations, the parties identify their respective interests for public sunshining.

ATTACHMENT(S):
A: San Juan Unified School District (District) Initial Bargaining Proposal/Interests for Contract Negotiations with the San Juan Professional Educators Coalition (SJPEC) Reopeners for 2022-2023.

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022
Board of Education: SJPEC presented its bargaining interests on 04/19/2022 and 05/10/2022
Board of Education: District presented its bargaining interests on 05/24/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Daniel Thigpen, Senior Director, Labor Relations DT

APPROVED BY: Kent Kern, Superintendent of Schools KK

SAN JUAN UNIFIED SCHOOL DISTRICT (District)
INITIAL BARGAINING PROPOSAL/INTERESTS
FOR CONTRACT NEGOTIATIONS WITH THE
SAN JUAN PROFESSIONAL EDUCATORS COALITION (SJPEC)
REOPENERS FOR 2022-2023

The San Juan Unified School District intends to negotiate the following Articles of the San Juan Professional Educators Coalition contract for the 2022-2023 reopeners.

Article 5 Evaluation of Job Performance

- The District's interest is to review the process and supports needed to benefit members' professional growth.

Article 7 Transfers

- The District's interest is to revisit Article 7.3: Requests for Transfers and explore adjustments to the process to better support the success of experienced professional educators.

Article 13 Fringe Benefits

- The District's interests are to:
    - provide quality benefits and affordable options for all District employees while realizing cost containment for both employees and the District.
    - ensure that employees recognize that benefits are part of an employee's overall compensation program.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-11

MEETING DATE: 06/14/2022

SUBJECT: Presentation of District's Initial Bargaining Proposal with San Juan Supervisors Association (SJSA) for Successor Contract 2022-2023

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Labor Relations

ACTION REQUESTED:
The superintendent is recommending that the board adopt, pursuant to Government Code section 3540 et seq. and district board policy 4243.1, the bargaining interests with SJSA for 2022-2023

RATIONALE/BACKGROUND:
The board and representatives of SJSA have agreed to engage in an interest-based, collaborative approach to negotiations. As part of the model of negotiations, the parties identify their respective interests for public sunshining.

ATTACHMENT(S):
A: San Juan Unified School District (District) Initial Bargaining Proposal/Interests for Contract Negotiations with the San Juan Supervisors Association (SJSA) Reopeners for 2022-2023.

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022
Board of Education: SJSA presented its bargaining interests on 04/19/2022 and 05/10/2022
Board of Education: District presented its bargaining interests on 05/24/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A
Strategic Plan: N/A

PREPARED BY: Daniel Thigpen, Senior Director, Labor Relations DT

APPROVED BY: Kent Kern, Superintendent of Schools KK

SAN JUAN UNIFIED SCHOOL DISTRICT (District)
INITIAL BARGAINING PROPOSAL/INTERESTS
FOR CONTRACT NEGOTIATIONS WITH THE
SAN JUAN SUPERVISORS ASSOCIATION (SJSA)
REOPENERS FOR 2022-2023

The San Juan Unified School District intends to negotiate the following Articles of the San Juan Supervisors contract for the 2022-2023 reopeners.

Article 6 Fringe Benefits

- The District's interest are to:
  - provide quality benefits and affordable options for all District employees while realizing cost containment for both employees and the District.
  - ensure that employees recognize that benefits are part of an employee's overall compensation program.

SAN JUAN UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION

AGENDA ITEM: I-12

MEETING DATE: 06/14/2022

SUBJECT: Presentation of District's Bargaining Proposal with California School Employees Association, Chapter No. 127, (CSEA) for Successor Contract 2022-2023

CHECK ONE:
For Discussion: ☐
For Action: ☒
Report: ☐
Workshop: ☐
Recognition: ☐
Emergency Action: ☐

DEPARTMENT: Labor Relations

ACTION REQUESTED:
The superintendent is recommending that the board adopt, pursuant to Government Code section 3540 et seq. and district board policy 4243.1, the bargaining interests with CSEA, Chapter No. 127, for 2022-2023.

RATIONALE/BACKGROUND:
The board and representatives of CSEA, Chapter 127, have agreed to engage in an interest-based, collaborative approach to negotiations. As part of the model of negotiations, the parties identify their respective interests for public sunshining.

ATTACHMENT(S):
A: San Juan Unified School District (District) Initial Bargaining Proposal/Interests for Contract Negotiations with the California School Employees Association, Chapter 127 (CSEA) Reopeners for 2022-2023.

PREVIOUS STAFF/BOARD ACTION:
Superintendent's Cabinet: 06/06/2022
Board of Education: CSEA presented its bargaining interests on 05/10/2022 and 05/24/2022.
Board of Education: District presented its bargaining interests on 05/24/2022

FISCAL IMPACT:
Current Budget: $ N/A
Additional Budget: $ N/A
Funding Source: N/A
(Unrestricted Base, Supplemental, other restricted, etc.)
Current Year Only ☐ On-going ☐

LCAP/STRATEGIC PLAN:
Goal: N/A Focus: N/A
Action: N/A

Strategic Plan: N/A

PREPARED BY: Daniel Thigpen, Senior Director, Labor Relations DT

APPROVED BY: Kent Kern, Superintendent of Schools KK

SAN JUAN UNIFIED SCHOOL DISTRICT (District)
INITIAL BARGAINING PROPOSAL/INTERESTS
FOR CONTRACT NEGOTIATIONS WITH THE
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION, CHAPTER 127 (CSEA)
REOPENERS FOR 2022-2023

The San Juan Unified School District intends to negotiate the following Articles of the California Schools Employees Association, Chapter 127 (CSEA) General and Operating Support contract(s) for the 2022-2023 reopeners.

Article 5 Hours and Overtime

- The District's interest is to revisit Article 5.20 and to explore alternatives to the process for requesting reviews and potential updates to job descriptions.

Article 7 Fringe Benefits

- The District's interests are to:
  - provide quality benefits and affordable options for all District employees while realizing cost containment for both employees and the District.
  - ensure that employees recognize that benefits are part of an employee's overall compensation program.

SAN JUAN UNIFIED SCHOOL DISTRICT
TENTATIVE BOARD AGENDA ITEMS
2021-2022

JUNE 28

California School Dashboard Local Indicators – R	Bassanelli
LCAP – A [Public Hearing/Discussed 06/14/22]	Bassanelli
Choices Charter School California School Dashboard Local Indicators – R	Ginter
Choices Charter School LCAP – A [Public Hearing/Discussed 06/14/22]	Ginter
Adoption of the 2022-2023 Budget – A [Public Hearing/Discussed 06/14/22]	Stahlheber
Temporary Interfund Borrowing of Cash – A	Stahlheber
Local Control and Accountability Plan Parent Advisory Committee (LCAP PAC) – D	Allen
Public Hearing: Conveyance of Easement at Transportation Yard to SMUD – A [Discussed 06/14/22]	Camarda
*New Board Policy 4113.5 Working Remotely – A [Discussed 06/14/22]	Oropallo
*Consolidated Application, Spring Report 2021-2022 – A	Calvin
*2021-2022 Actuarial Report (OPEB) – A	Oropallo
*2020-2021 Charter School Audit Reports (Aspire, Atkinson, CMP, GIS, GV, OFY) – A	Stahlheber
*2023-2024 School Year Calendar Corrections – A	Thigpen
*CARES Act Budget Modification (ECE) – A	Townsend-Snider

D=discussion; A=action; *=consent; R=report; PC=public comment