



CENTRAL UNION SCHOOL DISTRICT

June 15, 2022

AGENDA

The regular open public meeting of the Central Union School District Board of Trustees will be held on Monday, June 15, 2022 at District Presentation Center, 15783 18th Avenue, Lemoore, CA 93245. The Board meeting will begin at **12:00 p.m.**

Any individual who requires a translator, disability-related accommodations or modifications including auxiliary aids and services in order to participate in the Board meeting should contact the Superintendent or designee in writing no later than 8:00 a.m. the day of the meeting.

Any writings or documents that are public records and are provided to a majority of the governing board regarding an open session item on this agenda are available for public inspection and may be accessed under the Board Agenda and backup information housed on the District website at www.central.k12.ca.us.

CUSD Mission Statement ~

Central Union School District seeks to be an exemplary learning community. We build the foundation of this community through meaningful relationships, relevant and engaging learning, effective communication, and providing a safe atmosphere. Each student will be treated as an individual, given the tools to be a lifelong learner, and taught to function as a member of a group and as a productive member of society. We challenge ourselves to be better than we think we can be, and advocate for the greater good of our community. Our success in this mission will build lifelong, confident learners, who have the tools necessary for success in a changing world.

1. OPEN PUBLIC SESSION:

- a. Call to Order
- b. Roll Call
- c. Flag Salute

Trustees:

Dale Davidson, Jeffrey Gilcrease, Ceil Howe III, and Steven Salefske

District Administration:

Superintendent Tom Addington, Traci Fullerton, Cindee Rael, Teresa Santamaria, and Mark Tompkins.

CUSD Employee Associations' Representatives and others in attendance

2. PROCEDURE FOR VISITORS WHO WISH TO ADDRESS THE BOARD:

The Board invites and welcomes your comments. Your input is important. Most questions asked of the Board require research and/or investigation. Therefore, the Board may respond to your questions in writing. However, if the comments involve a District employee or a student, the President will, at that time, explain the rights of the Speaker and the rights of the employee and/or student. In accordance with Board Bylaw 9323, The Board shall limit the individual speakers to no more than five minutes in length with no more than thirty minutes per item.

3. **COURTESY TO VISITORS:**

4. **CORRESPONDENCE AND BOARD INFORMATION:**

- a. None

5. **CONSENT AGENDA:**

(at this time board members may request that an item or items be removed from the consent agenda and placed as 'new business')

- a. None

6. **OLD BUSINESS:**

- a. Approve Second Reading and Approval of Annual Update for developing the District Local Control Accountability Plan (LCAP) (cr)
- b. Approve adoption of the 2022-2023 Central Union Budget (ts)

7. **NEW BUSINESS**

- a. Approve Resolution #K-06-15-2022 transfer budget revisions (ts)
- b. Approve Resolution #L-06-15-2022 Education Protection Act (ts)
- c. Approve 2021-22 District Local Indicators Report (cr) Rael

8. **BOARD MEMBER COMMENTS:**



Central Union School District

Lemoore, CA

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Central Union Elementary Sch Dist

CDS Code: 16-63883-0000000

School Year: 2022-23

LEA contact information:

Cindee Rael

Coordinator of Curriculum & Instruction

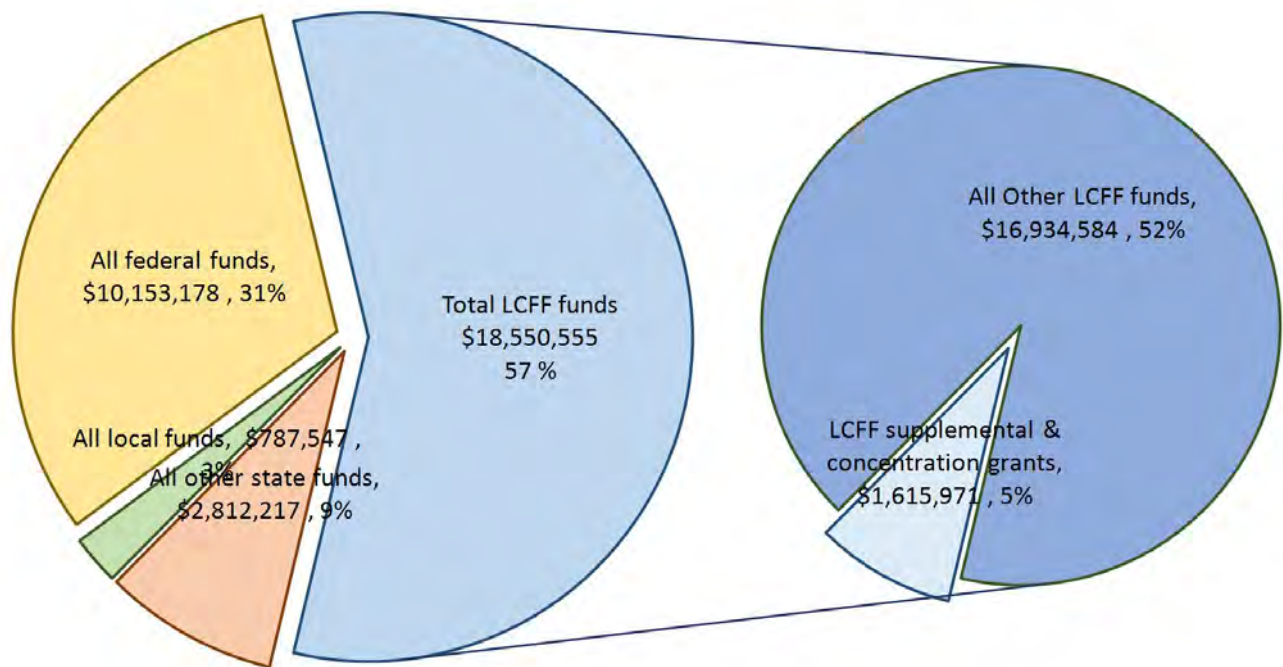
crael@central.k12.ca.us

5599243405

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

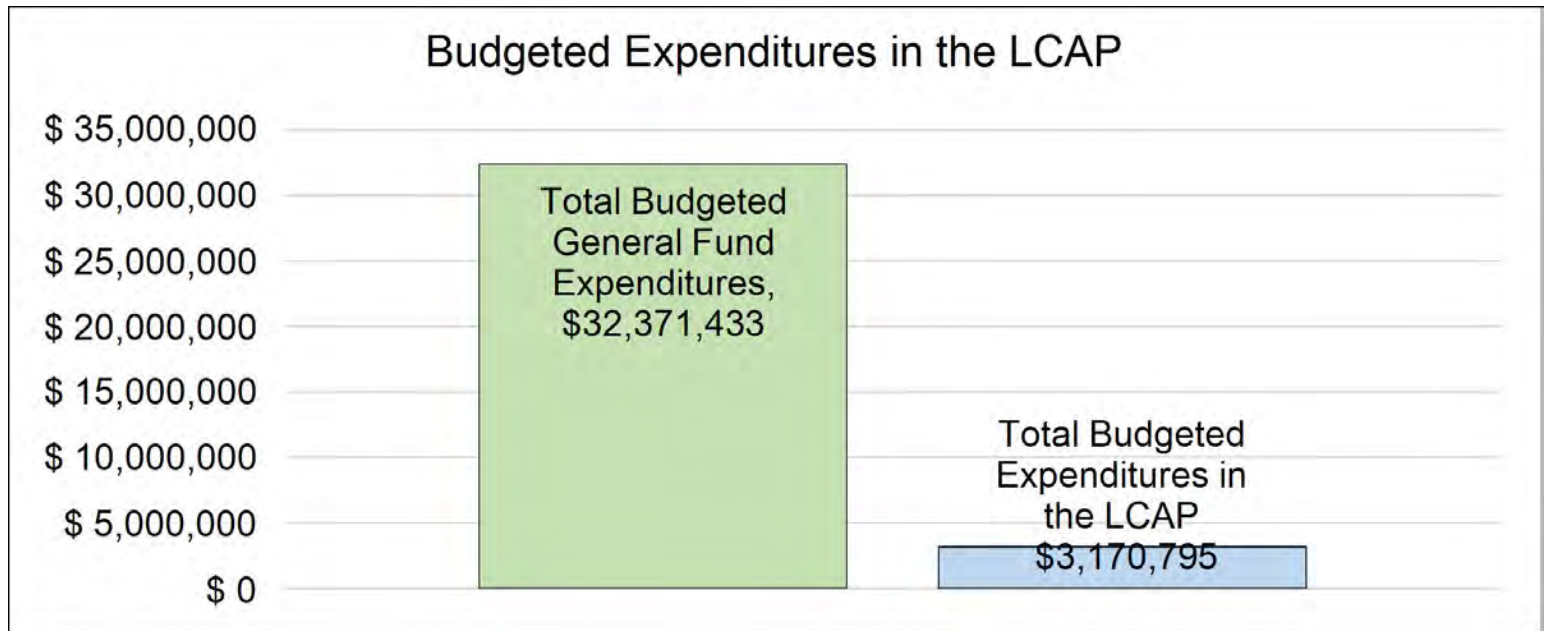


This chart shows the total general purpose revenue Central Union Elementary Sch Dist expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Central Union Elementary Sch Dist is \$32,303,497, of which \$18,550,555 is Local Control Funding Formula (LCFF), \$2,812,217 is other state funds, \$787,547 is local funds, and \$10,153,178 is federal funds. Of the \$18,550,555 in LCFF Funds, \$1,615,971 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 Central Union Elementary Sch Dist 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: Central Union Elementary Sch Dist plans to spend \$32,371,433 for the 2022-23 school year. Of that amount, \$3,170,795 is tied to actions/services in the LCAP and \$29,200,638 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

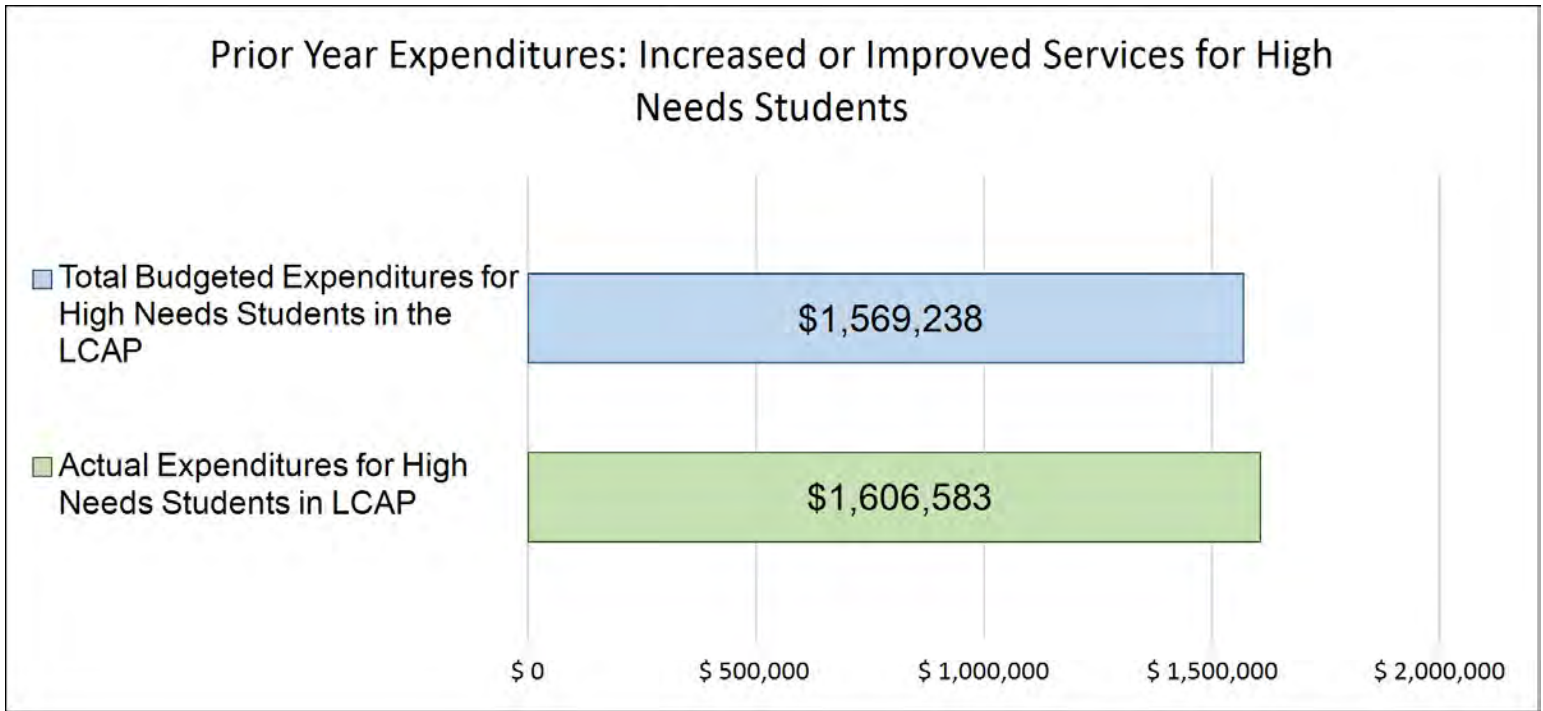
Classroom teachers, school and district administration, maintenance, and district operations including fiscal services and human resources.

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

In 2022-23, Central Union Elementary Sch Dist is projecting it will receive \$1,615,971 based on the enrollment of foster youth, English learner, and low-income students. Central Union Elementary Sch Dist must describe how it intends to increase or improve services for high needs students in the LCAP. Central Union Elementary Sch Dist plans to spend \$1,630,564 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 Central Union Elementary Sch Dist budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Central Union Elementary Sch Dist 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, Central Union Elementary Sch Dist's LCAP budgeted \$1,569,238 for planned actions to increase or improve services for high needs students. Central Union Elementary Sch Dist actually spent \$1,606,583.00 for actions to increase or improve services for high needs students in 2021-22.



Central Union School District

Lemoore, CA

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
Central Union Elementary Sch Dist	Cindee Rael Coordinator of Curriculum and Instruction	crael@central.k12.ca.us 5599243405

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).

Funds provided to the District that would have typically been included within the LCAP, but were not included in the 2021-22 Local Control Accountability Plan (LCAP) include:

- Educator Effectiveness Block Grant
- Elementary and Secondary School Emergency Relief Funds, (ESSER III Funds)
- Expanded Learning Opportunities Grant (ELO-G)

The district utilized community input gathered during in the development of the 2021-22 LCAP and the ELO Grant Plan in conjunction with additional input sought for the ESSER III plan to achieve meaningful consultation and develop the ESSER III Funding Plan and Educator Effectiveness Plan. The district’s process to consult with groups includes consultation through meetings with a variety of committees/stakeholder groups, as well as, Local Surveys for Parents/Guardians, Staff (Classified and Certificated), and students. A variety of modes are used to provide notification of opportunities including email, mail, phone calls, and Parent Square.

STUDENTS

Students K-8 participate in a survey each year to provide input, concerns and recommendations on the district’s programs and services. Students representing all schools and all of the district’s student groups participate in this survey.

FAMILIES

The district seeks to engage all families in meaningful consultation. For families that speak a language other than English, translation is provided as need for meetings, engagement opportunities, notifications, agendas and the local survey.

DISTRICT ADVISORY COMMITTEE (DAC) - The district maintains a District Advisory Committee that meets regularly throughout the year, providing input into the district's programs and services for students. The committee includes site administrators and parent representatives. Members come from (and therefore represent) each school site, all grade levels, all socioeconomic levels and ethnicities. The committee includes parents representing English Learners, children with disabilities, homeless, foster youth, migratory students, and other underserved children. Therefore, the members of our DAC fully consider the perspectives and insights of each of the required community members in identifying the strengths and needs of the district, especially as they relate to the COVID10 pandemic, utilizing those perspectives and insights as they give input and make recommendations.

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE (DELAC)

The District English Learner Advisory Committee (DELAC) is comprised of a majority of parents of students who are English Learners. DELAC meets regularly throughout the school year. The committee focuses on the unique needs of students who are English Learners across the district. Regardless of the specific plan or funding sources, DELAC gives input and recommendations on programs, services and actions to meet the needs of English Learners (academic and social-emotional). DELAC members represent the district's different sites, grade levels, all socioeconomic levels and ethnicities, families of English Learners, students with disabilities, migrant, and foster or homeless. Members consider the perspectives and insights as they make recommendations on programs, services and actions.

INDIAN EDUCATION COUNCIL (IEC)

The district participates in the Indian Education Counsel (IEC) on the Santa Rosa Rancheria (SRR). Members of the counsel include SRR employees, parents, and a district employee from both Lemoore High School District and Central Union. The members represent and consider the perspectives and insights of the Santa Rosa Rancheria community and the Native American student group. The focus of this counsel is the success and unique needs of Native American Students. The members of this review district data comparing the progress of the Native American student to the All Students group. They give input and make recommendations to address those unique needs through the programs, services, and actions, the district implements.

PARENT/GUARDIAN LOCAL SURVEY

Parents/Guardians from all sites participate in an online survey each year in which they voice their opinions or concerns and make recommendations on the district's programs and services. Translated surveys are available for families who speak a language other than English. Devices are available at each site for parents to take the survey or paper copies are available if needed. Parents/families received ESSER III Funds background information and appropriate uses. They were asked to provide guidance on how the district should prioritize the use of these funds through a survey provided digitally through Parent Square.

TEACHERS, OTHER EDUCATORS, SCHOOL STAFF, LOCAL BARGAINING UNITS

Teachers, other educators, and school staff participate in an online Local Survey annually to provide input and make recommendations. Meetings are scheduled to provide information and gather additional perspectives and insights from the Bargaining Units. District Staff (Teachers, Other Educators, School Staff, Bargaining Unit Members) received ESSER III Funds background information and appropriate uses. They were asked to provide guidance on how the district should prioritize the use of these funds through a survey provided digitally through Parent Square.

DISTRICT ADMINISTRATORS, SPECIAL EDUCATION ADMINISTRATORS, PRINCIPALS/SCHOOL LEADERS

The District Administrative Team (District Administrators, Special Education Administrator, Principals, and Assistant Principals) meets regularly throughout the school year. At these meetings, the Admin. Team conducts analysis of the district's student achievement data, school climate data and data showing the students' social emotional needs. Team members come from (and therefore represent) the different sites which comprise the district. They analyze the strengths and areas of need, consider the perspectives and insights of each of the required community groups, and the students (students who are low-income, English Learners, students of color, foster youth, homeless, students with disabilities, and migratory students) as they strategically plan for student success.

Members of the District Administrative Team participate in the annual Local Survey giving input and making recommendations on the programs, services and actions of the district. They also received ESSER III Funds background information and appropriate uses. They were asked to provide guidance on how the district should prioritize the use of these funds through a survey provided digitally through Parent Square. The Team met to analyze the data, priorities, and actions needed in the ESSER III Plan.

ALL STAKEHOLDERS AND MEMBERS OF THE PUBLIC

The drafted ESSER III Expenditure Plan was posted on the District website for stakeholder and public comment. Opportunity for Public Comment provided at the CUSD Board Meeting on October 18, 2021.

The drafted Educator Effectiveness Plan was shared at a public CUSD Board Meeting on November 8, 2021. Educator Effectiveness Plan was approved a a public CUSD Board Meeting on December 13, 2021.

2022 Students, Staff, and Parent/Guardian Surveys were completed in January as the district provides on-going opportunities for educational partner engagement.

January 19, 2022 District English Learner Advisory Committee (DELAC) included a review of district plans (LCAP, Educator Effectiveness, ESSER III)

February 14, 2022 CUSD Board Meeting - Presentation of Supplement to the Annual Update to the 2021-22 Local Control Accountability Plan

FUTURE EDUCATIONAL PARTNER ENGAGEMENT OPPORTUNITIES:

- February 15, 2022 Indian Education Council (IEC)
- February 17, 2022 District Advisory Committee (DAC)
- March 2, 2022 District English Learner Advisory Committee (DELAC)
- March 7, 2022 District Bargaining Units
- March 15, 2022 Indian Education Council (IEC)
- April 6, 2022 District English Learner Advisory Committee (DELAC)
- April 19, 2022 Indian Education Council (IEC)
- April 21, 2022 District Advisory Committee (DAC)
- May 17, 2022 Indian Education Council (IEC)

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.

Central Union Elementary School District did not receive the Concentration Grant Add-On Funds.

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

HOW WERE EDUCATIONAL PARTNERS ENGAGED WHEN PLANNING EXPENDITURES FOR CARES ACT - LLMF, ESSER I, GEER I; CRRSA - ESSER II?

The District regularly engages educational partners through committees and counsel meetings, surveys, a 2-way communication system and various opportunities for dialogue to discuss needs and priorities. With the onset of COVID, regular opportunities to receive information and give input regarding concerns and needs were provided. Planning for use of these funds was determined based on shared needs and aligned with District priorities.

EXPANDED LEARNING OPPORTUNITIES GRANT PLAN 2021 - description of parents, teachers, and staff involvement in development of the plan on page 2 of plan.

http://www.central.k12.ca.us/UserFiles/Servers/Server_4550549/File/Curriculum/2021_Expanded_Learning_Opportunities_Grant_Plan_20210518.pdf

ESSER III Expenditure Plan 2021 - description of how educational partners were engaged in development of the plan on pages 3-7 of plan.

http://www.central.k12.ca.us/UserFiles/Servers/Server_4550549/File/ESSER/2021%20ESSER%20III%20Expenditure%20Plan%20CUSD.pdf

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.

ESSER III Plans have just recently been adopted by District Governing Boards. Therefore, implementation data gathering is limited at this point.

UPDATE ON IMPLEMENTATION OF THE SAFE RETURN TO IN-PERSON INSTRUCTION AND CONTINUITY OF SERVICES PLAN

The Safe Return to In-Person instruction is regularly updated to align to the California Department of Health, Kings County Health Department and now CAL OSHA requirements and guidelines. The plan is located at: <https://sites.google.com/central.k12.ca.us/employeesafety/>

UPDATE ON ESSER III PLAN

Although data gathering is somewhat limited to its recent approval by the Board, the District has actively begun implementing its ESSER III Plan.

Action 1.1 Implementing Health Protocols - This action is in progress with ongoing monitoring of needs within this area.

Action 2.1 i-Ready, a comprehensive assessment and instruction program, has been purchased. Teachers and Site Admin received training on how to administer the Diagnostic and leverage data resulting from the adaptive assessment . Results are now available for delivery of Personalized Instruction based on an individual student's specific needs. Differentiated instruction is being provided through online lessons including tailored instruction and practice for each student to accelerate growth. In-the-moment resources are provided for teachers for further reteaching and individualization. Available to student during and beyond school days and hours. Data on the impact of this action is not yet available.

Action 2.2 Professional Planning Preservice Days are scheduled for August 2, 3, and 4 of 2020.

Action 2.3 Temporary Additional Instructional Aide Hrs. Each site has been allocated additional hours based on their ADA and have developed plans detailing how to leverage those hours. All Instructional Aides have been provided training on Reading Foundations including specific strategies to be implemented during the additional hours, as well as, when supporting literacy in the classroom.

Action 3.1 Social Emotional (SEL) Training. Training was provided November 1, 2021 to all Certificated Staff and on duty classified staff (off classified were also invited to participate and many did). Additional training is currently available to all staff in the form of 12 online Modules to be completed by May 2022.

Action 3.2 School Mental Health Professional - The District has contracted for Mental Health Services with 2 licensed Marriage and Family Therapists to provide additional mental health support through the Tier 3 Referral Process.

SUCSESSES AND CHALLENGES DURING IMPLEMENTATION

Challenges continue to be the impact of COVID19, specifically surges in cases. Staff and student quarantines impact consistent implementation of programs. Also, necessary protocols to limit mixing student groups have also made implementation challenging.

Successes have been in getting all teachers trained to administer the Diagnostic and use resulting data. Also successful has been staff response to the SEL Training (action 3.1) . Staff comments in modules indicate strategies for supporting SEL throughout the day are being implemented. With training still ongoing

Implementation data gathering is limited due to recent adoption of plan.

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

The district 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 District's 2021-22 LCAP and Annual Update.

The ESSER III EXPENDITURE PLAN provides actions consistent with the areas of focus :

- Strategies for Continuous and Safe In-Person Learning
- Addressing Lost Instruction Time (minimum of 20% of the district's ESSER funds)
- Use of other Remaining Funds

ESSER III Expenditure PLAN includes an alignment to other school plans on pages 8-

10. http://www.central.k12.ca.us/UserFiles/Servers/Server_4550549/File/ESSER/2021%20ESSER%20III%20Expenditure%20Plan%20CUSD.pdf

EXPANDED LEARNING OPPORTUNITIES GRANT (ELO-G) PLAN provides actions for using funds consistent with the seven supplemental instruction and support strategies identified by the grant.

Providing supplemental instruction and support to students, including those identified as needing academic, social-emotional, and other supports, including the provision of meals and snacks continue to be priorities for the district. Actions aligned to these objectives are being implemented on an on-going basis. This plan and its actions aligned to the District's 2021-22 LCAP with the social-emotional needs in LCAP Goal 2 and academic needs in LCAP Goal 3.

During the Summer 2021 Expanded Learning Opportunity provided, Reading Proficiency (measured by STAR Reading) increased for students participating from 14.2% on Spring2 to 19.7% on the post test (Summer STAR Reading administration). Students also demonstrated growth in Math Proficiency (measured by STAR Math) with an increase for students participating from 9.5% on the pretest (Spring2 administration) to 15.8% on the post-test (Summer administration).

EDUCATOR EFFECTIVENESS PLAN provides for professional learning within the 10 identified allowable purposes identified by the program.

CUSD's plan focuses on professional learning to supporting "effective, standards-aligned instruction and improve instruction in literacy across all subject areas", purpose 2. This plan was recently adopted by the Board (December 2021) and funds have not yet begun to be expended. Funds may be expended through 2025-26. This plan aligns with LCAP Goal 3 Action 1 (Implement PLC Process, MTSS/RTI) and focuses on Tier 1 instruction.

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



Central Union School District

Lemoore, CA

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
Central Union Elementary Sch Dist	Cindee Rael Coordinator of Curriculum & Instruction	crael@central.k12.ca.us 5599243405

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.

CUSD is an incredible place for educational opportunity for the children and families in our community. CUSD is proud of its history. It is through the labors and partnerships of staff, parents, and the community that CUSD achieves its successes. CUSD is a safe, caring, and academically oriented District. The District is confident that each child will have an excellent experience because of the combined efforts of its staff, parents, and community working with a common vision for ALL children.

CUSD Vision

Central Union Schools will be known as world-class quality schools for all students, empowering every student to excel to their highest potential.

CUSD Mission Statement

Central Union School District seeks to be an exemplary learning community. We build the foundation of this community through meaningful relationships, relevant and engaging learning, effective communication, and providing a safe atmosphere. Each student will be treated as an individual, given the tools to be a lifelong learner, and taught to function as a member of a group and as a productive member of society. We challenge ourselves to be better than we think we can be, and advocate for the greater good of our community. Our success in this mission will build lifelong, confident learners, who have the tools necessary for success in a changing world.

CUSD is comprised of 4 schools with 3 distinct populations.

Akers and Neutra Schools are located on the NAS Lemoore Base serving primarily military dependent students and some civilian employee dependents. These schools serve a very diverse population with the greatest number of ethnic groups of our schools. And while they have a relatively small English Learner population, it is again are our most diverse English Learners including more than 6 different languages. Central School is located near the Santa Rosa Rancheria, which belongs to the federally recognized Tachi Yokut tribe, and serves a significant Native American Population. And while our Native American students are often not in the Unduplicated student group, they have

historically been one of our most at risk student groups. Finally, Stratford School is located in a rural farming community with many of its students English Learners.

While the District is comprised of very different schools, it strives to provide a cohesive and equitable program to meet the needs of all students to ensure success. This is accomplished in part by Central's focused efforts in two key research and evidence-based practices to ensure greatest success for ALL Students. The District is actively working on the implementation and refinement of a Multi-Tiered System of Support (MTSS) addressing both the academic and social-emotional & behavioral needs of students. This includes Tier 1 guarantees for all students on both sides of this system. In addition, Tier 2 supports have been implemented focusing on providing the supports needed for students to meet grade level Essential Standards in ELA and Math. Tier 2 continues to be refined for continuous improvement. Tier 3 supports for our most at risks students is also being addressed. Secondly, the district is committed to an effective and sustainable Professional Learning Community (PLC). Both classified and certificated staff have received training on the "why" for PLCs. Districtwide and Site level teams have been established and coaching of teams through partnerships has been provided. Administrators collaborate reviewing and analyzing District and Site data as well as sharing effective strategies leading to successes and asking questions. In Central Union, ALL means ALL.

CUSD is located in a rural community in the Central Valley. The past 2 years, COVID has had a significant impact on our students, staff, and community. Pre-pandemic (2019-20), District enrollment was 1875, but for 2021-22, enrollment is 1753. This loss of enrollment coupled with attendance challenges due to COVID surges at various times through the year impact student learning, staff, and funding. Like most districts, we have seen increases in social-emotional, behavioral, and mental health needs in our students both in frequency and severity. Staff alike have been impacted as well both personally and professionally as they strive to meet the needs of their students and families.

Reflections: Successes

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

DISTRICT SUCCESSES BASED ON DATA AVAILABLE

SUSPENSION RATE - The rate for most student groups is lower than for All Students.

ALL 0.3%

American Indian 0%

English Learners - 0%

Socioeconomically Disadvantaged 0.3%

Two or More Races 0%

Students with Disabilities 1%

(DataQuest 2020-21 data)

ENGLISH LEARNER PROGRESS

26.5% Reclassification Rate compared to CA: 13.8% Kings County: 11.9% (2019-20 Rates per DataQuest)
7.5% Reclassification Rate compared to CA: 6.9% Kings County: 3.8% (2020-21 Rates per DataQuest)

2021-22 ADDITIONAL LOCAL DATA

ENGLISH LANGUAGE ARTS

iReady ELA Diagnostic Data indicates the number of students Proficient increased from 38% (Winter 21-22) to 44.7% (Spring 21-22)

MATHEMATICS

iReady Math Diagnostic Data indicates the number of students Proficient increased from 26.5% (Winter 21-22) to 38.9% (Spring 21-22)

The LEA plans to build upon these successes:

Pre-COVID19, ALL students were making progress towards proficiency and student groups were demonstrating closing of learning gaps with a Multi-Tiered System of Supports (MTSS) in place and strong Professional Learning Communities focusing of data driven instruction. The district plans to build on successes by continuing to refine and strengthen MTSS and continue to support Professional Learning Communities with even greater emphasis on the Continuous Cycle of Improvement by leveraging data.

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.

ATTENDANCE

96.98% 2020-21 P2 Data

91.8% 2021-22 P2 Data

CHRONIC ABSENTEEISM

Fall 2019 Dashboard, 0 Student Groups in Orange or Red. Rather, 3 Student groups in Green and 6 in Blue.

Chronic Absenteeism Rate 6.5%, DataQuest 2020-21

29% American Indian

3.5% Black

8.2% Hispanic

8.9% SWD

3.6% EL

10.9% Socioeconomically Disadvantaged

2021-22 Local Data (SchoolZilla)

All Students, 26.5%

Foster Youth, 41.2%

English Learners, 34.7%

Socio-economically Disadvantaged, 25.9%

2021-22 ADDITIONAL LOCAL DATA (Spring 2022)

ENGLISH LANGUAGE ARTS

iReady ELA Diagnostic Data indicates 44.7% of ALL students Proficient (3rd - 8th).

23.5% American Indian

57.2% Black

20.2% Hispanic

17.7% SWD

5.2% EL

STAR Reading indicates 47.5% of All Student Proficient (1st - 8th)

19.1% American Indian

22.1% SWD

12.4% EL

27.6% Socio-economically Disadvantaged

MATHEMATICS

iReady Math Diagnostic Data indicates 38.9% of ALL students Proficient (3rd - 8th).

17.9% American Indian

40.6% Black

20.7% Hispanic

16.2.7% SWD

7.5% EL

STAR Math indicates 39.2% of ALL Students Proficient (1st - 8th)

21.4% American Indian

16.5% SWD

12.3% EL

26.3% Socio-economically Disadvantaged

Based on analysis of data, student groups most at risk are American Indians, Students with Disabilities, and Unduplicated Students.

Attendance and Chronic Absenteeism Rates indicate that Student Engagement must continue to be a high priority. Like other District, Central

is committed to addressing learning loss due to COVID for all students. The District will continue to focus on closing achievement gaps for student groups.

In order to address our greatest areas of need, CUSD will

1. Engage Unduplicated Students, meeting their social-emotional needs and strengthening their school connections.

2. Continue its focus on ALL Means ALL.

This includes three key steps:

1 - addressing the social-emotional and behavioral needs of our students

2 - enabling students to achieve at high standards and engage productively

3 - have access to and utilize timely data to carefully monitor progress of student groups priority areas

LCAP Highlights

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

Goal 1: CONDITIONS FOR LEARNING leading to college and career readiness

Action 1: Basic Services (appropriately assigned and credentialed teachers, standards-aligned materials, facilities in good repair.)

Action 2: Implementation of State Standards (Grade level standards-aligned Instruction for Tier 1, Designated and Integrated ELD for English Learners.

Action 3: Broad Course of Study for ALL students

Goal 2: ENGAGE Parents, Students, and Community

Action 1: Engage Parents (Student Inventory, parent resources, input, 2-way communication system, and additional teacher contact.

Action 2: Engage Students (MTSS for Social-Emotional and Behavioral needs, Tier I SEL Curriculum, Trauma Informed Practices, Counselors and PE Teachers collaborating to promote Social and Emotional learning through physical Activity, SMART Goals and plans for celebrating and improving attendance each site.)

Action 3: School Climate of Safety and Connectedness (Connectedness strategies at all sites, Resource Officer, Safety & Security Enhancements, Stop It (Bully Program), Raptor (screening of adults on campus), and Securly (internet filtering software))

Goal 3: ACHIEVEMENT of state adopted standards through data driven decision making

Action 1: PLC Process and MTSS/RTI (Comprehensive PD Plan, PD Materials/Supplies & Supplementary Materials, MTSS/RTI for Academics with emphasis on Essentials Standards, Implement Balanced Assessment Plan including Academic Screener 3 times per year, Local Assessment & Data Management Systems for purposes of collaboration in

monitoring and decision making, and Professional Learning Communities)
Action 2: Replace Technology Devices
Action 3: Targeted Additional Services (Summer Learning Opportunities and Targeted Interventions beyond the school day)
Action 4: Targeted Additional Services for English Learners (Summer Intensive ELD and Target Intervention services beyond the school day)
Action 5: ELD Coaching & Supplementary Materials
Action 6: Instructional Aides
Action 7: Title I Program District Administrative Costs
Action 8: Title I Homeless Set-Aside - Services to Homeless students across the District.

Comprehensive Support and Improvement

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

Schools Identified

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

The LEA has no schools identified for CSI.

Support for Identified Schools

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

The LEA has no schools identified for CSI.

Monitoring and Evaluating Effectiveness

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

The LEA has no schools identified for CSI.

Engaging Educational Partners

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

Central uses a process to consult with Educational Partners on the LCAP and Annual update through both group and individual input opportunities. The process includes consultation with staff, parents, community and students. This is accomplished through meetings with a variety of committees/Educational Partner groups as well as Local Surveys for Parent/Guardians, Staff (Classified and Certificated), and students. A variety of modes are used to provide notification of meetings including email, ParentSquare, and phone calls. Data and Annual update information are also shared at meetings. Surveys and meetings also provided opportunity for questions and input. Translators are available at meetings if needed. Written translation of Agendas and Minutes are also provided as needed.

District Advisory Committee (DAC) - includes Parents (including parents of English Learner and Student with Exceptional Needs), Administrators, and Community Members

October 21, 2021

February 17, 2022

April 21, 2022

Indian Education Counsel (IEC)

November 16, 2021

February 15, 2022

March 15, 2021

April 15, 2022

District English Learner Advisory Committee (DELAC)

January 19, 2022

April 6, 2022

Local Bargaining Units

Certificated - March 7, 2022

Classified Bargaining Units - March 7, 2022

Kings County SELPA - May 13, 2022

District Board Meetings - includes Community Members

September 13, 2021

February 14, 2022

June 13, 2022 (Public Hearing)
June 15, 2022 (Adoption)

In addition to the above district committee's sites share information and opportunity for input at the site through Staff Meetings and School Site Counsel (SSC) Meeting.

LEA Staff (classified, teachers, and administrators) were provided an opportunity to provide input through the 2021-22 Survey.

Parents/Community provided input through the 2021-22 Survey (as well as various committees listed above).

Students provided input to the LCAP through the Winter 2022 Student Survey.

Members of the public were notified of the opportunity to submit comments regarding specific actions and expenditures proposed to be included.

A summary of the feedback provided by specific educational partners.

Feedback from specific educational partner groups included:

District English Learner Advisory Committee (DELAC) - Parents indicate that needs of their students are being met. Overall, they indicated that 3-year plan was still appropriate and working. As parents, expressed a need for assistance for them in helping their children. A concern expressed multiple attendees was attendance and Chronic Absenteeism.

Indian Education Counsel (IEC) - Feedback from this group was that the 3-year plan was working overall. They did express difficulty in speaking to facilities due to lack of campus access this year due to COVID. Actions specifically called out as working well included collaboration of counselors and PE teachers, 1:1 technology, and instructional aides. Parents shared that ParentSquare has been a great tool for communicating with teachers. They suggested that more physical activity be included in the day.

Local Bargaining Units did not recommend any significant changes to the 3-year plan. They indicated that ParentSquare (Goal 2.1) was going well, but would like it expanded to include student access. They expressed the need for EL training and additional materials. The unit indicated that PLCs need to continue to improve to be well functioning PLCs.

LEA Staff (classified, teachers, and administrators)- Overall, staff surveys indicate a continued support of actions included in the goals of the current 3-year plan. Staff Surveys indicate that actions needed to increase student engagement and meet students' needs include Counselors, Class/Site Connectedness Strategies, Engaging PE, and MTSS for Social/Emotional/Behavior. Additionally, S.E.A.L.(Social Emotional and Academic Learning) learning modules offered to all staff in response to critical needs identified during the year, were also mentioned as important in understanding and meeting student needs. Staff also indicated the important role that Visual and/or Performing

Arts, elective opportunities and sports play in student engagement. Staff identified Instructional Aides, Essential Standards, Replacement of Technology, and Rigorous Tier 1 Instruction as high priorities to supporting Goal 3 in the Staff Survey.

Kings County SELPA - Consultation feedback included the recommendation to re-include the questions about students knowing their Essential Standards in the Student Survey next year. SELPA suggested site focus on high risk SWD to improve Suspension Rate for SWD. The District was encouraged seek greater input from high risk student groups (SWD, American Indian, Unduplicated Students) regarding what is the one activity they only get to access when they come to school. Continuing to seek to understand and address barriers to Engaging Parents was encouraged, such as location of opportunities.

Students - Student Surveys show the significant impact on relationships (connectedness) and sense of safety that COVID has had on students over the past 2 years. The data indicates the significant need for ongoing actions addressing the social, emotional, and mental health needs of students. Students also report need in knowing how to persevere, confidence in their ability to be successful, and (especially grades 4-8), understanding of how to manage emotions, thoughts and feelings in different situations. Students indicate the importance of P.E. teachers.

Trends that emerged

Educational Partners consistently affirmed the Goals and Actions in the current 3-year plan. Concerns/Questions that were called out within those areas in need of further support were Attendance & Chronic Absenteeism, refining of PLCs and MTSS including greater clarity on the "why", additional days of ELD training & Support/Coaching, and greater SEL support to students to support closing of learning gaps.

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

For Goal 1: Basic Services

While educational partners agree appropriately credentials and assigned staff, standards aligned instructional materials, and schools in good repair are important. The District has and will consistently provide this and no input indicating needs or changes were provided.

For Goal 2: Engagement

All educational partner groups indicate the need for increased student engagement. Consistently stakeholders indicated the concern for students social, emotional well being. Goal 2, Action 2 focuses on Actively Engaging Students in the Learning Process. It includes the implementation of MTSS for social, emotional, and behavioral needs, Social Emotional Curriculum, Counselors, and Engaging PE with coaches collaborating with counselors. Input for increasing Parent Engagement included parent resources to develop understanding of grade level Essential Standards and positive, effective 2-way communication with parents. Goal 2, Action 1 focuses on Engaging Parents in the Learning process and includes the type resources parents and parent committees indicated are needed and a system for 2-way communication with embedded translation.

For Goal 3: Achievement

All educational partner groups expressed concerns for student learning loss. Input included continued work in PLCs, academic screener, focus on Essential Standards, Rigorous Standards aligned Tier 1, PLCs, Academic Screener which are included in Goal 3, Action 1. Addition input is reflected in inclusion of actions Instructional Aides (Goal 3, Action 6), Up-to-Date Tech (Goal 3, Action 2, and Expanded Learning Opportunities (Goal 3, Actions 3 & 4).

Goals and Actions

Goal

Goal #	Description
1	All Students will be provided the CONDITIONS FOR LEARNING leading to college and career readiness. They will receive a broad educational program delivered by qualified staff using standards aligned instructional materials in facilities which are well maintained.

An explanation of why the LEA has developed this goal.

Ensuring the Conditions for Learning are in place and ALL students have equitable access to them is foundational to student success.

2022-23 focuses on continued implementation of school facilities' safety procedures as recommended by health department to support In-Person Learning for ALL students.

Goal developed to address the following State Priorities and measured by the aligned metrics: (See Baseline data below)

- Priority 1 - Basic Services
- Priority 2 - Implementation of State Standards
- Priority 7 - Access to Broad Course of Study

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A Teachers appropriately assigned & fully credentialed	Met (Priority 1 Basic Services at School: Self-Reflection Tool)	Met (Priority 1 Basic Services at School: Self-Reflection Tool)			Met (Priority 1 Basic Services at School: Self-Reflection Tool)
1B Pupil Access to standards-aligned Instructional Materials	1A Teachers With Full Credential - 99 Without Full Credential - 2 Teaching Outside Subject Area of	1A Teachers With Full Credential - 103 Without Full Credential - 0 Teaching Outside Subject Area of			1A Teachers appropriately assigned & fully credentialed. 100% Teachers appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1C Facilities maintained in good repair	<p>Competence (with full credential) - 0</p> <p>1B Instructional Materials Instructional Materials 100% - Goal Met.</p> <p>1C Facilities 100% Facilities Good or Better - Goal Met.</p>	<p>Competence (with full credential) - 0</p> <p>1B Instructional Materials Instructional Materials 100% - Goal Met.</p> <p>1C Facilities 100% Facilities Good or Better - Goal Met.</p>			<p>100% Teachers fully credentialed</p> <p>1B Instructional Materials Instructional Materials 100% - Goal Met.</p> <p>1C Facilities 100% Facilities Good or Better - Goal Met.</p>
2A Implementation of SBE adopted content and performance standards	<p>Met (Priority 2: Implementation of State Standards Reflection Tool)</p> <p>1. PD for teaching to Standards 4-Full Implementation 2. Instructional Materials aligned to Standards 5-Full Implementation & Sustainability 3. Policies & Programs supporting staff in identifying where they can improved 4-Full Implementation *Other Adopted Academic Standards</p>	<p>Met (Priority 2: Implementation of State Standards Reflection Tool)</p> <p>1. PD for teaching to Standards 4-Full Implementation 2. Instructional Materials aligned to Standards 5-Full Implementation & Sustainability 3. Policies & Programs supporting staff in identifying where they can improved 4-Full Implementation *Other Adopted Academic Standards</p>			<p>Met (Priority 2: Implementation of State Standards Reflection Tool)</p> <p>*Providing PD for teaching Standards 4 *Instructional Materials aligned to Standards 5 *Progress Implementing Policies & Programs supporting staff in identifying where they can improved remained a 4 *Other Adopted Academic Standards 4 *Support for Teachers and Administrators 4</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	3-Initial Implementation *Support for Teachers and Administrators 4-Full Implementation	3-Initial Implementation *Support for Teachers and Administrators 4-Full Implementation			
2B Programs/Services enable ELs to access CA and ELD Standards	Met (Priority 2: Implementation of State Standards Reflection Tool) See details above. 100% ELs access and enrollment in courses aligned to CA State Standards. 100% ELs access and enrollment in ELD. (2020-21 Master Schedule)	Met (Priority 2: Implementation of State Standards Reflection Tool) See details above. 100% ELs access and enrollment in courses aligned to CA State Standards. 100% ELs access and enrollment in ELD. (2021-22 Master Schedule)			Met (Priority 2: Implementation of State Standards Reflection Tool) See details above. 100% ELs access and enrollment in courses aligned to CA State Standards. 100% ELs access and enrollment in ELD. (2023-24 Master Schedule)
7A Broad Course of study	100% Students have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2020-21 Master Schedule)	100% Students have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2021-22 Master Schedule)			100% Students have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2023-24 Master Schedule)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7B Programs/Services Unduplicated Students	100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2019-20 Master Schedule)	100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2021-22 Master Schedule)			100% Unduplicated Students have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2023-24 Master Schedule)
7C Programs/Services Students with exceptional needs	100% Students with exceptional needs have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2019-20 Master Schedule)	100% Students with exceptional needs have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2021-22 Master Schedule)			100% Students with exceptional needs have access to ELA, Math, Science, HSS, Physical Education/Health and Integrated Visual and Performing Arts 100% ELD for ELs (2023-24 Master Schedule)

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide all students access to Basic Services	All Students will have access to (1)appropriately assigned and credentialed teachers, (2)their own copy of standards-aligned materials,	\$408,113.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>(3)facilities that, at a minimum, meet the standard of "good repair." (Including guidance and protocols for cleaning and sanitation for COVID19 based on current CDC and County Health Dept. guidance.)</p> <p>Aligned to Priority 1 Basic Conditions Measured by Metrics 1A, 1B, and 1C Local Indicator: Priority 1 Basic Conditions at School Self-Reflection Tool</p>		
1.2	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	<p>Grade level standards-aligned instruction for all students in Tier 1. All English Learners will be provided both Designated and Integrated ELD as part of core curriculum. (Instruction provided by staff provided in Action 1. No Additional cost).</p> <p>Aligned to Priority 2 Measured by Metrics 2A and 2B Local Indicator: Priority 2 Implementation of State Standards Self-Reflection Tool</p>	\$0.00	No
1.3	Broad Course of Study	<p>All Students will have access to a Broad Course of Study including Unduplicated students and students with exceptional needs. (Instruction provided by staff provided in Action 1. No Additional cost).</p> <p>Aligned to Priority 7 Access to Broad Course of Study Measured by Metrics 7A, 7B, and 7C (Master Schedule) Local Indicator: Priority 7 Pupil Access Self-Reflection Tool</p>	\$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.

This goal was implemented as planned in 2021-22. Successes in implementing the actions include the consistency of access to a Broad Course of Study in the District and the hiring and retaining of Qualified Staff. The District faced significant challenge faced this year relative to Action 2. Due to COVID school closures and long term remote learning (Spring 2020 and 2020-21), a much higher than typical number of standards-aligned instructional materials had to be replaced.

All Students were provided the CONDITIONS FOR LEARNING leading to college and career readiness. Students received a broad educational program, evidenced by Metric 7 - 100% Access for ALL students - including Unduplicated Students and Students with Exceptional Needs. Instruction was delivered by qualified staff as demonstrated by Metric 1 (0 Without Full Credential/0 Teaching Outside Subject Area of competence) in facilities which are well maintained with 100% of Facilities in Good or Exceptional repair (FIT Tool).

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

All actions were effective in making progress toward the goal with all students having access to Basic Services including credentialed and appropriately assigned teachers, standards aligned instructional materials, and well-maintained facilities.

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.

Planned Changes to metrics:

For 1A Teachers appropriately assigned & fully credentialed, Priority 1 Basic Services at School: Self-Reflection Tool meets the metric requirements. The additional information of Number of Teachers With Full Credential, Without Full Credential, and Teaching Outside Subject Area of Competence has removed from 2023-24 Desired Outcomes and will not be included subsequent Year Outcomes. Information will be reported as percent of teachers appropriately assigned and fully credentialed.

Planned Changes to Actions

Action 1.1 Description (1)appropriately assigned and credentials teachers corrected to (1)appropriately assigned and credentialed teachers

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	Parents, Students, and the community will be ENGAGED to participate collaboratively in the educational process.

An explanation of why the LEA has developed this goal.

Parents, Students, and the School Community partnering together is one of the best ways to create a positive learning environment and support student success.

2021-22 will focus sense of safety and connectivity to meet increased social-emotional needs of students due to COVID19 and support parents as they partner in their student learning.

Based on March 2021 local data, Chronic Absenteeism Rate was 6% compared to 5.1% at the same time 2020.

Goal developed to address the following State Priorities and measured by the aligned metrics: (See Baseline data below)

- Priority 3 - Parent Involvement
- Priority 5 - Pupil Engagement
- Priority 6 - School Climate

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A Parental input in decision making	94.1% Parents Agree 2021 Local Survey Parent Survey	92.4% Parents Agree 2022 Local Survey Parent Survey			95% Parents Agree 2023-24 Local Survey Parent Survey
3B Promote parent participation - unduplicated pupils	96.1% Parents Agree 2021 Local Survey Parent Survey	93.3% Parents Agree 2022 Local Survey Parent Survey			97% Parents Agree 2023-24 Local Survey Parent Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(Parents of Unduplicated pupils)	(Parents of Unduplicated pupils)			(Parents of Unduplicated pupils)
3C Promote parent participation - exceptional needs	100% Parents Agree 2021 Local Survey Parent Survey (parent of pupils with exceptional needs)	95.7% Parents Agree 2022 Local Survey Parent Survey (parent of pupils with exceptional needs)			100% Parents Agree 2023-24 Local Survey Parent Survey (parent of pupils with exceptional needs)
5A School Attendance Rates	96.98% 2020-21 P2 Data	91.8% 2021-22 P2 Data			98% 2023-24 P2 Data
5B Chronic Absenteeism	Chronic Absenteeism Rate Indicator 2.7% Green. Low (Fall 2019 Dashboard/DataQuest 2018-19) Chronic Absenteeism 6% March 2021 SchoolZilla	Chronic Absenteeism Rate Indicator Not available Chronic Absenteeism Rate 6.5% All Students 14.3% Foster Youth DataQuest 2020-21			Chronic Absenteeism Rate Indicator Green. Low (Fall 2023 Dashboard: 2022-23 data)
5C Middle School Drop out Rate	Middle School Drop out Rate 0% (CALPADS Reports 1.12 (2020-21)	Middle School Drop out Rate 0% (CALPADS Reports 1.12 (2021-22)			Middle School Drop out Rate 0% (CALPADS Reports 1.12 (2023-24)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5D High School Drop-out 5E High School Graduation Rate	Not Applicable/H.S Measure	Not Applicable/H.S Measure			Not Applicable/H.S Measure
6A Pupil Suspension	<p>Suspension Rate Indicator Green, 1.9% ALL Orange, 2.6% American Indian 2.4%, Orange English Learners Orange, 2.7% Two or More Races (Fall 2019 Dashboard/DataQuest 2018-19)</p> <p>Suspension Rate 2.1% (DataQuest 2019-20 data)</p>	<p>Suspension Rate Indicator CA Schools Dashboard data not available for Fall 2021.</p> <p>Suspension Rate 0.3% ALL American Indian 0% English Learners - 0% Socioeconomically Disadvantaged 0.3% Two or More Races 0% Students with Disabilities 1% Foster 0% (DataQuest 2020-21 data)</p>			<p>Suspension Rate Indicator Green, 1.8% (Fall 2023 Dashboard: 2022-23 data)</p> <p>Suspension Rate 1.9% DataQuest 2022-23</p>
6B Pupil Expulsion	Expulsion Rate 0.10% (DataQuest 2019-20 data)	Expulsion Rate 0% (DataQuest 2020-21 data)			Expulsion Rate 0.10% (CALPADS Report 7.3 and DataQuest 2022-23)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6C Local Measures – Sense of Safety and School Connectedness Pupils, Parents, Teachers	Sense of Safety Staff 87% Agree (Staff Survey)	Sense of Safety Staff 83.5% Agree (Staff Survey)			Sense of Safety Staff 89% Agree (Staff Survey)
	Sense of Connectedness Staff 75% Agree (Staff Survey)	Sense of Connectedness Staff 76% Agree (Staff Survey)			Sense of Connectedness Staff 78% Agree (Staff Survey)
	Sense of Safety K-2 Students 88% Agree 3-8 Students 89% Agree (Student Surveys)	Sense of Safety 1-3 Students 77% Agree 4-8 Students 65% Agree (Student Surveys)			Sense of Safety 1-3 Students 85% Agree 4-8 Students 80% Agree (Student Surveys)
	Sense of Connectedness K-2 Students 93% Agree 3-8 Students 79% Agree (Student Surveys)	Sense of Connectedness 1-3 Students 80% Agree 4-8 Students 66% Agree (Student Surveys)			Sense of Connectedness 1-3 Students 90% Agree 4-8 Students 80% Agree (Student Surveys)
	Sense of Safety Parents 99.5% Agree (Parent Survey)	Sense of Safety Parents 98.7% Agree (Parent Survey)			Sense of Safety Parents 99.5% Agree (Parent Survey)
	Sense of Connectedness Parents 86.7% Agree (Parent Survey)	Sense of Connectedness Parents 93.8% Agree (Parent Survey)			Sense of Connectedness Parents 88% Agree (Parent Survey)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(2020-21 Local Surveys - Parents, Staff, and Students)	(2021-22 Local Surveys - Parents, Staff, and Students)			(2023-24 Local Surveys - Parents, Staff, and Students)

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Actively Engage Parents in the Learning Process	<p>The District and Sites will</p> <p>(1)Build Relationships: - Support staff in learning about families through use of parent completed Student Inventory (strengths, culture, language, goals).</p> <p>(2)Build Partnerships for Student Outcomes: Provide parents Information & Resources to Support Learning at Home.</p> <p>(3)Seek Input for Decision Making - Provide opportunities to plan, design, implement and evaluate family engagement together (families, teachers, principals, and district admin.)</p> <p>(4)Sites will implement at least 1 new opportunity for teachers to meet with families.</p> <p>(5)System for 2-way communication between parents and teachers, sites, and/or District Office.</p> <p>Aligned to Priority 3 Parent Involvement Metric: Local Indicator Self-Reflection Tool for Priority 3 Parent Engagement Local Measure: Local Survey and Input from Committees</p>	\$15,000.00	No
2.2	Actively Engage Students in the Learning Process	<p>The District and Sites will . . .</p> <p>(1)Implement Multi-Tiered System of Supports for Social-Emotional and Behavioral needs including Tier I SEL Curriculum and Trauma Informed Practices</p>	\$999,904.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>(2)Counselors and PE Teachers collaborating to promote Social and Emotional learning through physical Activity (3)Develop SMART Goals and plans for celebrating and improving attendance each site. Principally Directed for Unduplicated Students.</p> <p>Aligned to Priority 5 Pupil Engagement Measured by Metrics: School attendance, Chronic Absenteeism Rate, Middle School Drop out Rate</p>		
2.3	Create and sustain a School Climate of Safety and Connectedness	<p>The District and Sites will . . .</p> <p>(1)Implement planned Connectedness strategies at all sites (2)Resource Officer (3)Safety and Security Enhancements (4)Stop It (Bully Program) (5)Raptor (screening of adults on campus) (6)Securly (internet filtering software)</p> <p>Aligned to Priority 6 School Climate Measured by Metrics: Suspension Rate, Expulsion Rate, Local Measures of pupils', parents', and teachers' sense of Safety and Connectedness Local Measure: Local Survey</p>	\$86,016.00	No

Goal Analysis [2021-22]

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

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

This goal and planned actions were implemented as planned overall in 2021-22 with no substantive differences for Actions 2 and 3. In Action 1, onsite parent engagement activities were not able to be held during the 2021-22 year due to COVID. However, through ESSER III Funding, parents were offered multiple online opportunities focused on social-emotional needs with Dr. Hood. The District experienced both successes and challenges in implementation of this goal. Due to COVID, only essential personnel were able to be on campus most of the

year creating challenges to building relationships and partnerships with parents/guardians. However, it also led to a success in offering the online SEL opportunity to parents. Another challenge experienced was the return of students with much greater social-emotional and behavioral needs than in previous years as well as connectedness issues following long periods of isolation due to the pandemic.

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 not material differences in the Budgeted Expenditures and Estimated Actual Expenditures for the overall goal. Although there were not material differences in Action 2, salary costs increased the expenditures and percentage contributing to Increased and/or Improves Services. In Actions 1 and 3, there were material differences but these resulted from not including the cost of ParentSquare (Action 1) and Raptor & Securly (Action 3) in the Budgeted Expenditures which has been addressed for 22-23. (See Change Box below.)

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

Action 1 was not as effective in building parent partnerships and relationships with only very limited opportunity for parents to be on campus due to COVID as determined based on input and comments in committees (DELAC, IEC, DAC). Onsite parent partnering opportunities are planned to return for 22-23. All actions are effective means of making progress toward the goal. However, we continue to see the impact COVID has continued to have on metrics. For example, with the return to full In-Person instruction connectivity and student self regulation have required a great deal more attention and effort this year. Based on Chronic Absenteeism Rates (26.5 All Students, 141.2% Foster, 34.7% English Learners, 25.9% Socio-economically disadvantaged per 21-22 local SchoolZilla data), Action 2 may appear to not have been effective in making progress toward the goal. However, the district has seen significant increases in Chronic Absenteeism during the year due to COVID surges and patterns developed from school closures. At the same time, PE teachers report seeing improvement in social interactions and self-regulation through implementation of strategies as a result of collaboration with counselors. Increased focus on attendance and connectivity is planned for next year to continue progress toward the goal.

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

Changes to Planned Actions for 2022-23

Action 2.1 Actively Engage Parents in the Learning Process budgeted amount is increased to \$15, 000.

Action 2.2 Actively Engage Students in the Learning Process budgeted amount is to \$999,904

Action 2.3 Create and sustain a School Climate of Safety and Connectedness budgeted amount is increased to \$86,016.

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	All students will make progress towards proficient ACHIEVEMENT of state adopted standards through data driven decision making.

An explanation of why the LEA has developed this goal.

Preparing learners for their futures in a world that is rapidly changing is an ever moving target. Monitoring student progress towards proficiency, using data driven decision making, and providing the necessary learning opportunities and supports, are necessary to ensure all individual students and student groups are equipped to meet their futures with success.

2021-22 is focusing on addressing student learning loss and closing learning gaps for student groups. The district had been making progress in closing student group gaps; Local data (STAR Reading & Math) indicate impact of COVID has been greater on some student groups than others.

Goal developed to address the following State Priorities and measured by the aligned metrics: (See Baseline data below)
 Priority 4 - Pupil Achievement
 Priority 8 - Other Student Outcomes

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A Statewide Assessments English Language Arts	Academic Performance Indicator: ELA ALL Students Yellow, Medium 7 points above standard English Learners Yellow, Low	Academic Performance Indicator: ELA CA Schools Dashboard not Available Local Indicator - Percent Proficient STAR Reading			Academic Performance Indicator: ELA ALL Students Green 12 points above standard English Learners Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	20.7 points below standard	Spring2 (May 2021)			5 points below standard
	Socioeconomically Disadvantaged Orange, Low 8.9 Points below Standard	43% ALL students 4.2% English Learners 22.8% Socioeconomically Disadvantaged			Socioeconomically Disadvantaged Green 1 Points above Standard
	Hispanic Orange, Low 8.9 Points below Standard	32.7% Hispanic 14.3% Native American 19% Students with Disabilities			Hispanic Green 1 Points above Standard
	American Indian Orange, Low 59.4 Points below Standard				American Indian Orange 50 Points below Standard
	Students with Disabilities Red, Very Low 72.1 Points below Standard (Dashboard: 2018-19 data)	ELA Proficiency All students 47% Foster Youth 35.7% • iReady (Spring 2022)			Students with Disabilities Orange 50 Points below Standard (Dashboard: 2023-24 data)
	STAR Reading March 2021 percent proficient 42.4%ALL students 12.5%English Learners				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	40.9% Socioeconomically Disadvantaged 30.6% Hispanic 14.3% Native American 20% Students with Disabilities				
4A Statewide Assessments Mathematics	Academic Performance Indicator: Math ALL Students Yellow, Medium 16.2 Points below Standard American Indian Yellow, Low 84.8 Points below Standard Students with Disabilities Red, Very Low 103.1 Points below Standard English Learners Yellow, Low 42.9 Points below Standard	Academic Performance Indicator: Math CA Schools Dashboard not Available Local Indicator - Percent Proficient STAR Math Spring2 (May 2021) 28.8% ALL Students 11.4% American Indian 14.3% Students with Disabilities 10.4% English Learners 14.9% Socioeconomically Disadvantaged 17.9% Hispanic Math Proficiency			Academic Performance Indicator: Math ALL Students Green 5 Points below Standard American Indian Yellow 60 Points below Standard Students with Disabilities Orange 80 Points below Standard English Learners Yellow 25 Points below Standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged Yellow, Low 30 Points below Standard</p> <p>Hispanic Orange, 33.3 Points below Standard (Dashboard: 2018-19 data)</p> <p>STAR Reading March 2021 percent proficient</p> <p>32.9% ALL Students 10.9% American Indian 15% Students with Disabilities 12.6% English Learners 30.8% Socioeconomically Disadvantaged 19.6% Hispanic</p>	<p>All students 38.8% Foster Youth 20%%</p> <ul style="list-style-type: none"> iReady (Spring 2022) 			<p>Socioeconomically Disadvantaged Green 10 Points below Standard</p> <p>Hispanic Yellow, 20 Points below Standard (Dashboard: 2023-24 data)</p>
4B A-G Completion	Not Applicable/H.S Measure	Not Applicable/H.S Measure			Not Applicable/H.S Measure
4C Percentage of ELs making progress	4C Percentage of ELs making progress	4C Percentage of ELs making progress			4C Percentage of ELs making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
towards English Proficiency 4D English Learner Reclassification Rate	towards English language proficiency 55.4%, High (Dashboard Fall 2019) 4D English Learner Reclassification Rate 26.5% (DataQuest 2019-20 data)	towards English language proficiency Dashboard Not Available Spring 2020 Testing Suspended 13.98% Level 4 - Proficient 33.66% Level 3 23.57% Level 2 19.79% Level 1 Summative ELPAC 2020-21 (DataQuest) 4D English Learner Reclassification Rate 7.5% (DataQuest 2020-21 data)			towards English language proficiency 58%, High (Dashboard Fall 2022) 4D English Learner Reclassification Rate 15% (2021-22 DataQuest)
4E AP Exam 4F College Preparedness	Not Applicable/H.S Measure	Not Applicable/H.S Measure			Not Applicable/H.S Measure
8 Pupil Outcomes	Learning in Broad Course of Study ELA 88% Math 87% Science 93% Social Studies 91%	Learning in Broad Course of Study ELA 96% Math 97% Science 98% Social Studies 97%			Learning in Broad Course of Study ELA 98% Math 98% Science 98% Social Studies 98%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PE/Health 93% Arts 86% (Visual/Performing) ELD for ELs 79% Each Site have at least 1 Performance or Exhibit including Visual and/or Performing Arts (suspended due to COVID)	PE/Health 100% Arts 100% (Visual/Performing) ELD for ELs 100% (T2 Data) Each Site had at least 1 Performance or Exhibit including Visual and/or Performing Arts			PE/Health 100% Arts 100% (Visual/Performing) ELD for ELs 100% Each Site had at least 1 Performance or Exhibit including Visual and/or Performing Arts

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement PLC Process and MTSS/RTI	The District and Sites will . . . (1)Implement a Comprehensive PD Plan to build capacity of all staff (classified, certificated, and administration) (2) Administrators provided ongoing coaching to lead the work of PLCs & MTSS/RTI at their sites as the Instructional Leaders. (3)PD Materials/Supplies & Supplementary Materials (4)Implement MTSS/RTI for Academics with emphasis on Essentials Standards at each site (5)Implement Balanced Assessment Plan including Academic Screener 3 times per year, Formative, Interim, and Summative Assessments. (6)Local Assessment & Data Management Systems including access to local and state data for purposes of collaboration in monitoring and decision making. (7)Professional Learning Communities (District, Site, Teacher and Administrators) will actively collaborate around and make decisions based on data. (Weekly early release days are provided.)	\$328,670.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Aligned to Priority 4 Pupil Achievement Metrics: Statewide Assessments, Percentage of English Learners who make progress toward English Proficiency (ELPAC), English Learner Reclassification Rate</p> <p>Aligned to Priority 8 Other Student Outcomes Metrics: Students making Learning in Broad Course of Study (T2 grades)</p>		
3.2	Replace Technology Devices	<p>Replacement of instructional technology to ensure access to up-to-date technology and regular academic use. (400 new iPads)</p> <p>Aligned to Priority 8 Other Student Outcomes Metrics: Students making Learning in Broad Course of Study (T2 grades)</p>	\$242,550.00	No
3.3	Provide targeted additional services	<p>The District will provide . . . (1)Summer Learning Opportunities (2)Targeted Interventions (before school, after school, Saturdays)</p> <p>Aligned to Priority 4 Pupil Achievement Metrics: Statewide Assessments, Percentage of English Learners who make progress toward English Proficiency (ELPAC), English Learner Reclassification Rate</p> <p>Aligned to Priority 8 Other Student Outcomes Metrics: Students making Learning in Broad Course of Study (T2 grades)</p>	\$409,505.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Provide targeted additional services for English Learners	<p>The District will provide . . .</p> <p>(1) Summer Intensive ELD</p> <p>(2) Target Intervention services beyond the school day</p> <p>Aligned to Priority 4 Pupil Achievement</p> <p>Metrics: Statewide Assessments, Percentage of English Learners who make progress toward English Proficiency (ELPAC), English Learner Reclassification Rate</p>	\$13,591.00	Yes
3.5	ELD Coaching & Supplementary Materials	<p>The District will provide . . .</p> <p>(Title III Funded)</p> <p>(1)ELD Consultant to provide training and coaching to support staff in effectively meeting the needs of their English Learners. (improving Designated and/or Integrated ELD, and EL Intervention)</p> <p>(2)ELD supplementary materials</p> <p>Aligned to Priority 4 Pupil Achievement</p> <p>Metrics: Statewide Assessments, Percentage of English Learners who make progress toward English Proficiency (ELPAC), English Learner Reclassification Rate</p>	\$15,000.00	No
3.6	Instructional Aides	<p>Instructional Aides, principally directed for Unduplicated Students, will support small group instruction and assist in providing "just in time" supports in ELA, Math, and overall literacy. This action is principally directed to meet the needs of most at-risk students, our Unduplicated Students. Aides Salaries (# staff)</p> <p>Aligned to Priority 4 Pupil Achievement</p> <p>Metrics: Statewide Assessments, Percentage of English Learners who make progress toward English Proficiency (ELPAC), English Learner Reclassification Rate</p>	\$617,069.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Aligned to Priority 8 Other Student Outcomes Metrics: Students making Learning in Broad Course of Study (T2 grades)		
3.7	Title I Program District Administrative Costs	Title I Program administrative costs. (Title I Funded)	\$33,877.00	No
3.8	Title I Homeless Set-Aside	Funds set aside to provide a variety of services to homeless students. Includes services to assist homeless students in meeting the State's challenging academic standards and other services to help homeless students effectively take advantage of educational opportunities. (see also Consolidated Application) (Title I Funded)	\$1,500.00	No

Goal Analysis [2021-22]

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

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

This goal was implemented as planned in 2021-22 to support students making progress towards proficient ACHIEVEMENT of state adopted standards. There were no substantive differences in planned actions and actual implementation of these actions. Challenges experienced in implementing actions in Goal 3 were around the ongoing impact of COVID. There were challenges to in-person collaborations for staff and mingling students based on needs due to protocols necessary to limit the spread of the virus. Successes were experienced in the form of staff collaboration and professional learning pivoting to remote options when needed to continue to work. Success was also demonstrated through student growth with 47% of students scoring at or above their grade level (Spring iReady Reading Diagnostic) compared to 37.8% in the Winter administration. Similarly, 38.9% of students scored at or above their grade level in Math (Spring iReady Diagnostic) compared to Winter results of 25.5%.

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.

Overall, there were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services. Action 3.4 Provide targeted additional services for English Learners and Action 3.6 Instructional Aides are the only actions contributing to Increased and/or Improved Services. Action 3.8 Homeless

Set-Aside has a material difference. Each year in the Consolidated Application (ConApp), the District is required to set-aside some Title I Funds to support the needs of Homeless students throughout the District. Most expenditures are quite unpredictable as the number of Homeless students can vary greatly and do the needs of those students. All needs for our Homeless students were met through the actual expenditures and the coordination of services within the county.

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

Although most students experienced learning loss due to the impact of COVID19, students did make progress towards Proficient ACHIEVEMENT of State Standards as evidenced by growth from winter to spring in both ELA and Math on iReady Diagnostic Assessments. Actions in this goal work together to support students making progress towards proficient achievement.. For example, Action 2.4 Technology Devices made it possible for students to take adaptive assessments (included in Action 3.1) and staff to leverage that data through the Cycle of Continuous Improvement in Professional Learning Communities (Action 3.1).

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.

Changes to Planned Actions for 2022-23

Action 3.2 Replace Technology Devices budgeted amount is increased to \$242,550.

Action 3.4 Provide Targeted Additional Services for English Learners increased to \$13,591.

Action 3.5 ELD Coaching & Supplementary Materials budgeted amount is increased to \$15,000.

Action 3.6 Instructional Aides budgeted amount is increased to \$617,069.

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)
1615971	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
9.77%	0.00%	\$0.00	9.77%

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.

The District's Goals for its Unduplicated Students are the same as for All Students. However, often times, based on the needs of Unduplicated Students, actions need to put be in place to provide the necessary supports for the success of unduplicated students.

"Maslow's Hierarchy of Needs clearly communicates students' need for safety, Love/Belonging and Esteem must be met before we can expect them to be able to effectively participate in such endeavors as problem solving and creativity which are at the heart of the State Standards and 21st Century Learning. Further, The California Healthy Students Research Project in "Healthy Steps Toward Student Achievement" cites extensive research on the significance of positive school environments, the critical role a student's sense of connection plays, and the importance of caring interpersonal relationships. Based on research as well as input from staff, parents/community, and students, the District is placing a high priority on addressing the social-emotional/behavioral needs of our unduplicated students leading to attendance issues, suspensions, and bullying.

The Statewide initiative focusing scaling up MTSS is based on extensive research and served as a resource in the development and ongoing refinement of a systemic plan for a Multi-tiered System of Social/Emotional/Behavioral Supports. The research on the effectiveness of such a

system is extensive and very positive. The effectiveness of our system is evaluated and refined on an ongoing basis. Having a system of positive behavioral supports and intervention including exploring community resources is critical to meeting the needs of our Unduplicated Students (English Learners, Foster Youth, and Low Income) and increasing Student Engagement (State Priority 5) and ultimately State Priority 4 (Student Achievement). The effectiveness of a cohesive Multi-tiered System of Behavior Supports is well documented.

The National Center for Chronic Disease Prevention and Health Promotion (CDC) clearly communicates the evidenced link between physical activity and academic achievement. The research indicates that “Students who are physically active tend to have better grades, school attendance, cognitive performance (e.g., memory), and classroom behaviors (e.g., on-task behavior).

The implementation of counselors and an engaging PE program have been actions principally directed for unduplicated students in our district for the past several years with steps evidenced in closing gaps in engagement and academics based on CA Schools Dashboard 2019 metrics. Through the COVID pandemic, our unduplicated students have been significantly impacted. To provide even greater support to our unduplicated students, we began partnering our counselors and physical education teachers in 2021-22. PE teachers are provided the crosswalk for PE Standards and CASEL SEL Core Competencies (SHAPE America) and collaborate with counselors to embed SEL competencies into physical education addressing identified SEL needs of unduplicated students. Our unduplicated students often have the least opportunity to participate in physical activities such as team sports outside of the school setting. To support regular physical activity and the promotion of healthy life styles, which ultimately support academic achievement, the District is utilizing Supplemental and Concentration funds to provide an enriching physical education program including specialized PE staff and Fitness Zones. (LEA-Wide). These services are principally directed to support Unduplicated students in developing a healthy lifestyle, linked to State Priority 8 (Other Student Outcomes).

ACTION 2.2 Actively Engage Students in the Learning Process

The District and sites are working together to implement and refine Multi-Tiered System of Supports for Social Emotional and Behavioral needs. The District and sites develop SMART Goals and plans for celebrating and improving attendance. Engaging PE programs are provided at each site and District Counselors provide services and support at sites.

HOW SERVICES ARE PRINCIPALLY DIRECTED TO MEET THE DISTRICTS GOALS FOR UNDUPLICATED STUDENTS:

The needs of English Learners, Socioeconomically Disadvantaged Students, and Foster Youth were considered first in the development of this action. CA Schools Dashboard (2018) showed unduplicated students demonstrating higher rates of Chronic Absenteeism and Suspension. While All Students were in the Green (4.5%) for Chronic Absenteeism, English Learners were in the Red (11.1%). Foster Youth (9.1%) and Socioeconomically Disadvantaged (5.9%) were all in the Orange. In the Suspension Rate, All Students at 2.6% were in the Green, while Socioeconomically Disadvantaged (3.1%) were in Yellow and Foster Youth (3.6%) were in Orange. Implementation of counselors addressing social emotional needs and a comprehensive PE program engaging them in an active lifestyle showed gains in gaps

closing (CA Schools Dashboard 2019). Current local data (SchoolZilla) shows Chronic Absenteeism for All Students (26.5%), Foster (41.2%), English Learners (34.7%), and Socioeconomically Disadvantaged (25.9%). Suspension Rate (Schoolzilla, current local data) indicates Suspension Rates for All Students (3.5%), Foster Students (11.8%), and Socioeconomically Disadvantaged (2.9%).

Unduplicated Students have needs for health and wellness as well as social and emotional supports that go well beyond what all students need. During 2021-22, local data (Schoolzilla) showed the Chronic Absence and Suspension Rates for Foster Youth, English Learners, and Low-Income Students had increased. Our Unduplicated students had higher rates of staying in remote learning raising concerns about student connectedness. Students from low income families and students who are foster youth may lack the resources to access the types of health and wellness as well as social supports that reduce barriers to learning. These barriers may include inconsistent school attendance and discipline incidents that result in missed days of school, time out of class, or suspension. Therefore, the needs of these students were considered first as services provided under Action 2.2 were developed. The services provided under Action 2.2 are designed to support Unduplicated students by providing English Learners, low income students, foster youth, and students experiencing Homelessness with supports designed to improve health, promote wellness and school attendance, decrease behavior incidents and suspensions, and increase engagement. Counselors will be trained in Trauma informed Practices and share these practices with staff. They support the social emotional learning on campus and provide individual and small group counseling services. Counselors and Physical Education teachers will collaborate on effective ways to integrate the non-academic skills of Social Emotional Learning (SEL) essential for success in school and beyond into physical education. PE teachers will provide an Engaging physical education experience while teaching students valuable life skills and encouraging them to live healthy, active lives.

HOW SERVICES ARE EFFECTIVE IN MEETING THE DISTRICT'S GOALS FOR UNDUPLICATED STUDENTS AND MOST EFFECTIVE USE OF FUNDS TO MEET THE GOALS FOR UNDUPLICATED STUDENTS:

The services provided to students under Action 2.2 are effective in meeting Goal 2 "Parents, Students, and the community will be ENGAGED to participate collaboratively in the educational process." Before students can make progress towards proficient achievement, they must be present and engaged. Higher Chronic Absenteeism and Suspension Rates are contrary to a successful learning experience. Data from the California School Dashboard indicated that Chronic Absenteeism declined for English Learners and students from low income families. Suspension Rates were also down for students from low income families and Foster Youth. English Learners increased. (2019 Dashboard) On the District's Local Survey, 86% of students indicated that having a PE teacher is important.

The effectiveness of these actions have been evidenced by improvement in closing gaps between unduplicated students and all students in chronic absenteeism, suspension rates, suspensions, and Academics (CA Schools Dashboard 2019). English Learners and Socioeconomically Disadvantaged Chronically Absent Rates dropped 11.1% and 3.1% respectively with both in the Blue while All Students were in Green. Suspension Rates dropped for Foster Youth to 0% (Blue) and for Socioeconomically Disadvantaged to 1.8% (Green). During the pandemic, unduplicated students have not had the same accessibility to these supports, often learning from remote settings. With the return to full in-person learning in 2021-22, student connectedness gains made for unduplicated students showed significant impact from the

isolation of the pandemic. The collaboration of PE and Counselor is expected to provide even greater results next year as unduplicated students are fully supported through these resources.

The metrics of Suspension Rate and Chronic Absenteeism Rate will continue to be utilized.

ACTION 3.6 Instructional Aides

School sites are provided Instructional Aides to support small group instruction and assist in providing "just in time" supports in ELA, Math, and overall literacy.

HOW SERVICES ARE PRINCIPALLY DIRECTED TO MEET THE DISTRICTS GOALS FOR UNDUPLICATED STUDENTS:

All students need access a broad, standards aligned instructional program in a way that is equitable and make progress towards achievement proficiency possible. Unduplicated Students (low-income students, English Learners, Foster, and students experiencing Homelessness) have needs for instructional supports that go well beyond what all students need. Pre-Pandemic, CA Schools Dashboard (2018) showed unduplicated students demonstrating lower rates of meeting grade level standards in both ELA and Math. ELs and Socioeconomically Disadvantaged student groups were in the Yellow in ELA while the All Students group was in the Green. In Math, ELs and Socioeconomically Disadvantaged were in the Yellow, while again the All Students group was in the Green. Unduplicated students experienced significant learning loss due to the pandemic, with English Learners showing the greatest academic impact. Based on local data (iReady, Spring 2022, Schoolzilla), ELA Proficiency was 47% for All students, compared to English (14.2%) Learners, Foster Students (35.7%), and Socioeconomically Disadvantaged (46.3%). While math proficiency was lower for All Students (38.8%), Unduplicated Students are even more at risk (English Learners 8.7%, Foster Students 20%, and Socioeconomically Disadvantaged 20.4%).

Therefore, the needs of these students are considered first as services provided under Action 3.6 are developed. The actions and services under 3.6 are designed to support Unduplicated Students by providing them with greater access to small group instruction and "just in time" supports that allow them to access the standards aligned instruction in a way that is equitable to all students and assist them in making progress towards proficiency. Unduplicated Students often lack prerequisite skills and understanding to build on during new or first instruction. Small group instruction and additional scaffolds, available in the moment, during that instruction supports Unduplicated Students with support to access and master grade level standards and close student group learning gaps. Instructional Aides receive training in Direct Instruction Reading Mastery, a program with over 5 decades of research. Balanced Early literacy Training and strategies for foundational and prerequisite skills are provided. The Instructional Aides in the classroom reduce the student to adult ratio allowing for more adult interactions and timely supports both especially important for Unduplicated students. State Priority 2 (Implementation of State Standards) and State Priority 4 (Student Achievement) are strongly supported for Unduplicated Students through these services.

HOW SERVICES ARE EFFECTIVE IN MEETING THE DISTRICT'S GOALS FOR UNDUPLICATED STUDENTS AND MOST EFFECTIVE USE OF FUNDS TO MEET THE GOALS FOR UNDUPLICATED STUDENTS:

The services provided for unduplicated students under Action 3.6 are effective in meeting Goal 3 that “All students will make progress towards proficient ACHIEVEMENT of state adopted standards through data driven decision making.” Based on 2019 Dashboard, English Learners increased and Students from low-income families maintained in ELA. Both student groups increased in Math. 54.4% of English learners made progress on the state assessment for English learners (ELPAC) (2019 California School Dashboard). Student groups were making progress closing learning gaps pre-COVID. Instructional aides support of students is working well according to 80% of teachers and administrators. 91% of parents indicate their child is able to get help when needed (Parent Survey Winter 2022).

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

The LEA wide and school wide services provided in the LCAP are designed to support Unduplicated students and are effective in achieving the District's goals. Students who are English learners, from low-income families, and/or foster youth, face barriers to learning that students who are English only, live with their families, and have greater financial means do not. Principally directed services provided in the LCAP (Actions 2.2 and 3.6 above) are developed based on the needs of Unduplicated Students.

In Addition LCAP 3.4 Provide Targeted Additional Services for English Learners includes additional engaging learning opportunities to build background knowledge, vocabulary, and support for closing learning and experience gaps for English Learners. Specific objectives for sessions are based on timely actionable data and focused on the current needs of the English Learners participating.

Taken together, the LEA and/or school wide services discussed above, along with Action 3.4 limited to Unduplicated student group (English Learners) provide a increase to services for Unduplicated pupils that is equal to or greater than the required "Percentage to Increase or Improve Services" shown above.

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

The District does not receive concentration grand add-on funding. Therefore, no 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	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$2,306,716.00	\$494,505.00		\$369,574.00	\$3,170,795.00	\$2,087,116.00	\$1,083,679.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide all students access to Basic Services	All	\$258,113.00	\$100,000.00		\$50,000.00	\$408,113.00
1	1.2	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	All					\$0.00
1	1.3	Broad Course of Study	All					\$0.00
2	2.1	Actively Engage Parents in the Learning Process	All	\$6,000.00			\$9,000.00	\$15,000.00
2	2.2	Actively Engage Students in the Learning Process	English Learners Foster Youth Low Income	\$999,904.00				\$999,904.00
2	2.3	Create and sustain a School Climate of Safety and Connectedness	All	\$68,369.00			\$17,647.00	\$86,016.00
3	3.1	Implement PLC Process and MTSS/RTI	All	\$328,670.00				\$328,670.00
3	3.2	Replace Technology Devices	All				\$242,550.00	\$242,550.00
3	3.3	Provide targeted additional services	All	\$15,000.00	\$394,505.00			\$409,505.00
3	3.4	Provide targeted additional services for English Learners	English Learners	\$13,591.00				\$13,591.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	ELD Coaching & Supplementary Materials	English Learners				\$15,000.00	\$15,000.00
3	3.6	Instructional Aides	English Learners Foster Youth Low Income	\$617,069.00				\$617,069.00
3	3.7	Title I Program District Administrative Costs	Low Income Students				\$33,877.00	\$33,877.00
3	3.8	Title I Homeless Set-Aside	Homeless				\$1,500.00	\$1,500.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
16540136	1615971	9.77%	0.00%	9.77%	\$1,630,564.00	0.00%	9.86 %	Total:	\$1,630,564.00
								LEA-wide Total:	\$1,616,973.00
								Limited Total:	\$13,591.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Actively Engage Students in the Learning Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$999,904.00	
3	3.4	Provide targeted additional services for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$13,591.00	
3	3.6	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$617,069.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,048,970.00	\$3,116,320.00

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	Provide all students access to Basic Services	No	\$402,235.00	402,235
1	1.2	Continue to Implement State Standards including programs/services that enable English Learners to access CA and ELD Standard.	No	\$0.00	0
1	1.3	Broad Course of Study	No	\$0.00	0
2	2.1	Actively Engage Parents in the Learning Process	No	\$6,000.00	10,578
2	2.2	Actively Engage Students in the Learning Process	Yes	\$945,280.00	978,923
2	2.3	Create and sustain a School Climate of Safety and Connectedness	No	\$65,000.00	85,594
3	3.1	Implement PLC Process and MTSS/RTI	No	\$328,670.00	328,000
3	3.2	Replace Technology Devices	No	\$224,000.00	228,520
3	3.3	Provide targeted additional services	No	\$409,505.00	409,505

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Provide targeted additional services for English Learners	Yes	\$9,215.00	10,591
3	3.5	ELD Coaching & Supplementary Materials	No	\$8,945.00	8,945
3	3.6	Instructional Aides	Yes	\$614,743.00	617,069
3	3.7	Title I Program District Administrative Costs	No	\$33,877.00	35,410
3	3.8	Title I Homeless Set-Aside	No	\$1,500.00	950

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)
\$1,537,182	\$1,569,238.00	\$1,606,583.00	(\$37,345.00)	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)
2	2.2	Actively Engage Students in the Learning Process	Yes	\$945,280.00	\$978,923.00		
3	3.4	Provide targeted additional services for English Learners	Yes	\$9,215.00	\$10,591		
3	3.6	Instructional Aides	Yes	\$614,743.00	\$617,069.00		

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)
\$15,675,932	\$1,537,182	0	9.81%	\$1,606,583.00	0.00%	10.25%	\$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

Budget, July 1
Budget 2022-23
Technical Review Checks
Phase - All
Display - All Technical Checks

Central Union Elementary

Kings County

Following is a chart of the various types of technical review checks and related requirements:

F - Fatal (Data must be corrected; an explanation is not allowed)

W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (Fatal) - All FUND codes must be valid.	<u>Passed</u>
CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid.	<u>Passed</u>
CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>Passed</u>
CHECKGOAL - (Fatal) - All GOAL codes must be valid.	<u>Passed</u>
CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid.	<u>Passed</u>
CHECKOBJECT - (Fatal) - All OBJECT codes must be valid.	<u>Passed</u>
CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid.	<u>Passed</u>
CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>Passed</u>
CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>

CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

CHK-GOALxFUNCTION-B - (Fatal) - General administration costs(functions 7200 - 7999, except 7210) must be direct - charged to an Undistributed, Nonagency, or County Services to Districts goal(Goal 0000, 7100 - 7199, or 8600 - 8699). **Passed**

SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, and 3332. **Passed**

GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

INTRA-FD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

INTRA-FD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unappropriated Balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund. **Passed**

REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. **Passed**

EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (Fatal) - In Form CB, the district checked the box relating to the required budget certifications. **Passed**

CB-BALANCE-ABOVE-MIN - (Warning) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C). **Passed**

CS-EXPLANATIONS - (Fatal) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. **Passed**

CS-YES-NO - (Fatal) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete. **Passed**

EXPORT VALIDATION CHECKS

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01I) must be opened and saved. **Passed**

BUDGET-CERT-PROVIDE - (Fatal) - Budget Certification (Form CB) must be provided. **Passed**

WK-COMP-CERT-PROVIDE - (Fatal) - Workers' Compensation Certification (Form CC) must be provided. **Passed**

ADA-PROVIDE - (Fatal) - Average Daily Attendance data Form A must be provided. **Passed**

CS-PROVIDE - (Fatal) - The Criteria and Standards Review (Form 01CS) has been provided. **Passed**

MYP-PROVIDE - (Warning) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.) **Passed**

CHK-UNBALANCED-A - (Warning) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. **Passed**

CHK-UNBALANCED-B - (Fatal) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed. **Passed**

CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

VERSION-CHECK - (Warning) - All versions are current. **Passed**

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: Central Union School District

Date: June 09, 2022

Adoption Date: June 15, 2022

Signed: _____

Clerk/Secretary of the Governing Board

(Original signature required)

Public Hearing:

Place: Central Union School District

Date: June 13, 2022

Time: 06:00 PM

Contact person for additional information on the budget reports:

Name: Teresa Santamaria

Telephone: 559-925-2620

Title: Chief Business Official

E-mail: Tsantama@central.k12.ca.us

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	

4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.	X	
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.		X
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?	X	
		If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2021-22) annual payment?	n/a	

S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 15, 2022	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X
ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	

A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X
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G = General Ledger Data; S =
Supplemental Data

Form	Description	Data Supplied For:	
		2021-22 Estimated Actuals	2022-23 Budget
X 01	General Fund/County School Service... Fund	GS	GS
08	Student Activity Special Revenue Fund		
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
X 13	Cafeteria Special Revenue Fund	G	G
X 14	Deferred Maintenance Fund	G	G
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
X 20	Special Reserve Fund for Postemployment Benefits	G	G
21	Building Fund		
X 25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
X 35	County School Facilities Fund	G	G
X 40	Special Reserve Fund for Capital Outlay Projects	G	G
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund		
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
X A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		

CASH	Cashflow Worksheet		
X CB	Budget Certification		S
X CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	G	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	G	
X MYP	Multiyear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
X 01CS	Criteria and Standards Review	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	17,470,040.00	0.00	17,470,040.00	18,550,555.00	0.00	18,550,555.00	6.2%
2) Federal Revenue		8100-8299	7,717,161.76	2,261,435.87	9,978,597.63	8,431,694.76	1,721,482.86	10,153,177.62	1.7%
3) Other State Revenue		8300-8599	336,140.00	2,476,077.00	2,812,217.00	336,140.00	2,476,077.00	2,812,217.00	0.0%
4) Other Local Revenue		8600-8799	329,291.39	580,006.00	909,297.39	207,541.39	580,006.00	787,547.39	-13.4%
5) TOTAL, REVENUES			25,852,633.15	5,317,518.87	31,170,152.02	27,525,931.15	4,777,565.86	32,303,497.01	3.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	11,054,131.60	1,743,993.43	12,798,125.03	11,823,371.50	1,625,393.33	13,448,764.83	5.1%
2) Classified Salaries		2000-2999	3,433,809.11	568,704.46	4,002,513.57	3,588,441.09	540,395.46	4,128,836.55	3.2%
3) Employee Benefits		3000-3999	6,645,783.60	2,185,216.86	8,831,000.46	6,837,203.00	2,303,804.36	9,141,007.36	3.5%
4) Books and Supplies		4000-4999	509,225.45	899,086.32	1,408,311.77	708,639.85	786,520.26	1,495,160.11	6.2%
5) Services and Other Operating Expenditures		5000-5999	2,302,436.81	1,535,712.18	3,838,148.99	2,408,347.31	1,025,311.00	3,433,658.31	-10.5%
6) Capital Outlay		6000-6999	215,500.00	491,193.81	706,693.81	33,500.00	379,228.67	412,728.67	-41.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	78,485.00	239,152.00	317,637.00	78,485.00	232,792.00	311,277.00	-2.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			24,239,371.57	7,663,059.06	31,902,430.63	25,477,987.75	6,893,445.08	32,371,432.83	1.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,613,261.58	(2,345,540.19)	(732,278.61)	2,047,943.40	(2,115,879.22)	(67,935.82)	-90.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	4,303,182.00	0.00	4,303,182.00	303,182.00	0.00	303,182.00	-93.0%
b) Transfers Out		7600-7629	1,205,913.72	0.00	1,205,913.72	495,076.01	0.00	495,076.01	-58.9%
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	(2,178,482.68)	2,178,482.68	0.00	(2,178,482.68)	2,178,482.68	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			918,785.60	2,178,482.68	3,097,268.28	(2,370,376.69)	2,178,482.68	(191,894.01)	-106.2%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,532,047.18	(167,057.51)	2,364,989.67	(322,433.29)	62,603.46	(259,829.83)	-111.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	13,543,730.41	941,994.85	14,485,725.26	16,075,777.59	774,937.34	16,850,714.93	16.3%

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)			13,543,730.41	941,994.85	14,485,725.26	16,075,777.59	774,937.34	16,850,714.93	16.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,543,730.41	941,994.85	14,485,725.26	16,075,777.59	774,937.34	16,850,714.93	16.3%
2) Ending Balance, June 30 (E + F1e)			16,075,777.59	774,937.34	16,850,714.93	15,753,344.30	837,540.80	16,590,885.10	-1.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	774,937.34	774,937.34	0.00	837,540.80	837,540.80	8.1%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	995,000.00	0.00	995,000.00	990,000.00	0.00	990,000.00	-0.5%
Unassigned/Unappropriated Amount		9790	12,078,277.59	0.00	12,078,277.59	11,760,844.30	0.00	11,760,844.30	-2.6%
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			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)	
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	10,369,591.00	0.00	10,369,591.00	13,597,421.00	0.00	13,597,421.00	31.1%
Education Protection Account State Aid - Current Year		8012	6,419,283.00	0.00	6,419,283.00	4,334,267.00	0.00	4,334,267.00	-32.5%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	7,298.00	0.00	7,298.00	7,298.00	0.00	7,298.00	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	875,557.00	0.00	875,557.00	813,258.00	0.00	813,258.00	-7.1%
Unsecured Roll Taxes		8042	49,124.00	0.00	49,124.00	49,124.00	0.00	49,124.00	0.0%
Prior Years' Taxes		8043	5,651.00	0.00	5,651.00	5,651.00	0.00	5,651.00	0.0%
Supplemental Taxes		8044	27,564.00	0.00	27,564.00	27,564.00	0.00	27,564.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Education Revenue Augmentation Fund (ERAF)		8045	(289,401.00)	0.00	(289,401.00)	(289,401.00)	0.00	(289,401.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	5,373.00	0.00	5,373.00	5,373.00	0.00	5,373.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			17,470,040.00	0.00	17,470,040.00	18,550,555.00	0.00	18,550,555.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			17,470,040.00	0.00	17,470,040.00	18,550,555.00	0.00	18,550,555.00	6.2%
FEDERAL REVENUE									
Maintenance and Operations		8110	7,162,064.00	0.00	7,162,064.00	7,876,597.00	0.00	7,876,597.00	10.0%
Special Education Entitlement		8181	0.00	72,811.00	72,811.00	0.00	85,756.99	85,756.99	17.8%
Special Education Discretionary Grants		8182	0.00	20,976.00	20,976.00	0.00	75,483.20	75,483.20	259.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		390,535.00	390,535.00		342,631.00	342,631.00	-12.3%
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		50,357.00	50,357.00		50,988.00	50,988.00	1.3%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		15,215.00	15,215.00		15,093.00	15,093.00	-0.8%
Public Charter Schools Grant Program (PCSGP)	4610	8290		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)	
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		30,971.00	30,971.00		30,846.00	30,846.00	-0.4%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	555,097.76	1,680,570.87	2,235,668.63	555,097.76	1,120,684.67	1,675,782.43	-25.0%
TOTAL, FEDERAL REVENUE			7,717,161.76	2,261,435.87	9,978,597.63	8,431,694.76	1,721,482.86	10,153,177.62	1.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	59,940.00	0.00	59,940.00	59,940.00	0.00	59,940.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	274,200.00	89,572.00	363,772.00	274,200.00	89,572.00	363,772.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		50,250.00	50,250.00		50,250.00	50,250.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	2,000.00	2,336,255.00	2,338,255.00	2,000.00	2,336,255.00	2,338,255.00	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)	
TOTAL, OTHER STATE REVENUE			336,140.00	2,476,077.00	2,812,217.00	336,140.00	2,476,077.00	2,812,217.00	0.0%
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%
Interest		8660	220,000.00	0.00	220,000.00	100,000.00	0.00	100,000.00	-54.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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)	
All Other Local Revenue		8699	109,291.39	0.00	109,291.39	107,541.39	0.00	107,541.39	-1.6%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		580,006.00	580,006.00		580,006.00	580,006.00	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			329,291.39	580,006.00	909,297.39	207,541.39	580,006.00	787,547.39	-13.4%
TOTAL, REVENUES			25,852,633.15	5,317,518.87	31,170,152.02	27,525,931.15	4,777,565.86	32,303,497.01	3.6%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	8,933,620.50	1,579,978.13	10,513,598.63	9,712,599.50	1,442,112.13	11,154,711.63	6.1%
Certificated Pupil Support Salaries		1200	250,256.40	47,259.00	297,515.40	269,910.00	66,524.20	336,434.20	13.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,313,946.00	28,000.00	1,341,946.00	1,254,158.00	28,000.00	1,282,158.00	-4.5%
Other Certificated Salaries		1900	556,308.70	88,756.30	645,065.00	586,704.00	88,757.00	675,461.00	4.7%
TOTAL, CERTIFICATED SALARIES			11,054,131.60	1,743,993.43	12,798,125.03	11,823,371.50	1,625,393.33	13,448,764.83	5.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	617,069.00	332,120.84	949,189.84	625,228.41	285,886.84	911,115.25	-4.0%
Classified Support Salaries		2200	885,224.00	86,228.00	971,452.00	718,688.16	89,669.00	808,357.16	-16.8%
Classified Supervisors' and Administrators' Salaries		2300	378,537.00	77,196.00	455,733.00	383,866.00	90,359.00	474,225.00	4.1%
Clerical, Technical and Office Salaries		2400	702,803.11	54,915.50	757,718.61	811,766.96	56,236.50	868,003.46	14.6%
Other Classified Salaries		2900	850,176.00	18,244.12	868,420.12	1,048,891.56	18,244.12	1,067,135.68	22.9%
TOTAL, CLASSIFIED SALARIES			3,433,809.11	568,704.46	4,002,513.57	3,588,441.09	540,395.46	4,128,836.55	3.2%
EMPLOYEE BENEFITS									

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)	
STRS		3101-3102	2,008,600.27	1,768,692.97	3,777,293.24	2,133,664.00	1,757,457.00	3,891,121.00	3.0%
PERS		3201-3202	810,407.44	115,220.61	925,628.05	831,232.00	116,421.00	947,653.00	2.4%
OASDI/Medicare/Alternative		3301-3302	397,419.39	51,463.53	448,882.92	434,227.00	48,941.45	483,168.45	7.6%
Health and Welfare Benefits		3401-3402	2,797,667.00	214,433.00	3,012,100.00	2,784,876.00	353,191.00	3,138,067.00	4.2%
Unemployment Insurance		3501-3502	170,771.71	17,381.33	188,153.04	76,053.00	9,421.00	85,474.00	-54.6%
Workers' Compensation		3601-3602	170,784.79	18,025.42	188,810.21	287,018.00	18,372.91	305,390.91	61.7%
OPEB, Allocated		3701-3702	290,133.00	0.00	290,133.00	290,133.00	0.00	290,133.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			6,645,783.60	2,185,216.86	8,831,000.46	6,837,203.00	2,303,804.36	9,141,007.36	3.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	339,572.00	339,572.00	40,006.16	431,485.84	471,492.00	38.8%
Books and Other Reference Materials		4200	0.00	6,400.00	6,400.00	0.00	0.00	0.00	-100.0%
Materials and Supplies		4300	397,627.69	525,199.91	922,827.60	487,683.69	327,120.01	814,803.70	-11.7%
Noncapitalized Equipment		4400	111,597.76	27,914.41	139,512.17	180,950.00	27,914.41	208,864.41	49.7%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			509,225.45	899,086.32	1,408,311.77	708,639.85	786,520.26	1,495,160.11	6.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	295,990.00	338,978.00	634,968.00	278,337.00	188,978.00	467,315.00	-26.4%
Travel and Conferences		5200	35,821.00	8,574.00	44,395.00	31,176.00	6,754.00	37,930.00	-14.6%
Dues and Memberships		5300	64,080.00	2,260.00	66,340.00	39,350.00	300.00	39,650.00	-40.2%
Insurance		5400 - 5450	187,252.31	0.00	187,252.31	187,252.31	0.00	187,252.31	0.0%
Operations and Housekeeping Services		5500	582,987.86	0.00	582,987.86	654,360.00	0.00	654,360.00	12.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	125,500.00	70,000.00	195,500.00	129,700.00	70,000.00	199,700.00	2.1%
Transfers of Direct Costs		5710	(2,005.86)	0.00	(2,005.86)	0.00	0.00	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	(1,135.50)	0.00	(1,135.50)	0.00	0.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	964,062.00	1,110,600.18	2,074,662.18	1,025,937.00	753,979.00	1,779,916.00	-14.2%
Communications		5900	49,885.00	5,300.00	55,185.00	62,235.00	5,300.00	67,535.00	22.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,302,436.81	1,535,712.18	3,838,148.99	2,408,347.31	1,025,311.00	3,433,658.31	-10.5%
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%

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)	
Buildings and Improvements of Buildings		6200	0.00	447,465.14	447,465.14	0.00	335,500.00	335,500.00	-25.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	15,500.00	23,728.67	39,228.67	33,500.00	23,728.67	57,228.67	45.9%
Equipment Replacement		6500	200,000.00	20,000.00	220,000.00	0.00	20,000.00	20,000.00	-90.9%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			215,500.00	491,193.81	706,693.81	33,500.00	379,228.67	412,728.67	-41.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	78,485.00	239,152.00	317,637.00	78,485.00	232,792.00	311,277.00	-2.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
All Other Transfers	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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 Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			78,485.00	239,152.00	317,637.00	78,485.00	232,792.00	311,277.00	-2.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			24,239,371.57	7,663,059.06	31,902,430.63	25,477,987.75	6,893,445.08	32,371,432.83	1.5%
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	4,303,182.00	0.00	4,303,182.00	303,182.00	0.00	303,182.00	-93.0%
(a) TOTAL, INTERFUND TRANSFERS IN			4,303,182.00	0.00	4,303,182.00	303,182.00	0.00	303,182.00	-93.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	205,913.72	0.00	205,913.72	0.00	0.00	0.00	-100.0%
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	222,585.29	0.00	222,585.29	New
Other Authorized Interfund Transfers Out		7619	1,000,000.00	0.00	1,000,000.00	272,490.72	0.00	272,490.72	-72.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,205,913.72	0.00	1,205,913.72	495,076.01	0.00	495,076.01	-58.9%
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%

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)	
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	(2,178,482.68)	2,178,482.68	0.00	(2,178,482.68)	2,178,482.68	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(2,178,482.68)	2,178,482.68	0.00	(2,178,482.68)	2,178,482.68	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a- b + c - d + e)			918,785.60	2,178,482.68	3,097,268.28	(2,370,376.69)	2,178,482.68	(191,894.01)	-106.2%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	159,986.86	90,572.00
6500	Special Education	0.00	224,644.60
7311	Classified School Employee Professional Development Block Grant	18,073.00	18,073.00
7415	Classified School Employee Summer Assistance Program	27.54	55.08
7425	Expanded Learning Opportunities (ELO) Grant	73,424.15	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	24,466.03	24,466.03
7510	Low-Performing Students Block Grant	10,322.00	10,322.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	481,901.80	462,672.13
9010	Other Restricted Local	6,735.96	6,735.96
Total, Restricted Balance		774,937.34	837,540.80

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	765,000.00	765,000.00	0.0%
3) Other State Revenue		8300-8599	100,000.00	100,000.00	0.0%
4) Other Local Revenue		8600-8799	306,000.00	20,500.00	-93.3%
5) TOTAL, REVENUES			1,171,000.00	885,500.00	-24.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	490,502.00	437,351.00	-10.8%
3) Employee Benefits		3000-3999	242,889.00	215,442.00	-11.3%
4) Books and Supplies		4000-4999	434,735.67	434,735.67	0.0%
5) Services and Other Operating Expenditures		5000-5999	25,035.50	23,900.00	-4.5%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,193,162.17	1,111,428.67	-6.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(22,162.17)	(225,928.67)	919.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	222,585.29	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	222,585.29	New
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(22,162.17)	(3,343.38)	-84.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,007.45	15,845.28	-58.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,007.45	15,845.28	-58.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,007.45	15,845.28	-58.3%
2) Ending Balance, June 30 (E + F1e)			15,845.28	12,501.90	-21.1%
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	11,861.74	8,518.36	-28.2%
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	3,983.54	3,983.54	0.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	765,000.00	765,000.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			765,000.00	765,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	100,000.00	100,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			100,000.00	100,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	303,700.00	20,000.00	-93.4%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,300.00	500.00	-78.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			306,000.00	20,500.00	-93.3%
TOTAL, REVENUES			1,171,000.00	885,500.00	-24.4%
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	322,289.00	343,925.00	6.7%
Classified Supervisors' and Administrators' Salaries		2300	58,231.00	62,377.00	7.1%
Clerical, Technical and Office Salaries		2400	109,982.00	31,049.00	-71.8%
Other Classified Salaries		2900	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			490,502.00	437,351.00	-10.8%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	111,113.00	92,059.00	-17.1%
OASDI/Medicare/Alternative		3301-3302	37,103.00	33,037.00	-11.0%
Health and Welfare Benefits		3401-3402	82,719.00	82,719.00	0.0%
Unemployment Insurance		3501-3502	6,039.00	2,240.00	-62.9%
Workers' Compensation		3601-3602	5,915.00	5,387.00	-8.9%
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			242,889.00	215,442.00	-11.3%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	30,000.00	30,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	404,735.67	404,735.67	0.0%
TOTAL, BOOKS AND SUPPLIES			434,735.67	434,735.67	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,000.00	1,000.00	0.0%
Dues and Memberships		5300	400.00	400.00	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	11,000.00	11,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,135.50	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	11,500.00	11,500.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,035.50	23,900.00	-4.5%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,193,162.17	1,111,428.67	-6.9%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	222,585.29	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	222,585.29	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					

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 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	222,585.29	New

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	7,602.56	0.00
5330	Child Nutrition: Summer Food Service Program Operations	4,259.18	8,518.36
Total, Restricted Balance		11,861.74	8,518.36

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	2,400.00	2,400.00	0.0%
5) TOTAL, REVENUES			2,400.00	2,400.00	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	10,000.00	10,000.00	0.0%
6) Capital Outlay		6000-6999	180,000.00	1,040,000.00	477.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			190,000.00	1,050,000.00	452.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(187,600.00)	(1,047,600.00)	458.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,000,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,000,000.00	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			812,400.00	(1,047,600.00)	-229.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	461,287.85	1,273,687.85	176.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			461,287.85	1,273,687.85	176.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			461,287.85	1,273,687.85	176.1%
2) Ending Balance, June 30 (E + F1e)			1,273,687.85	226,087.85	-82.2%
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	930,000.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	343,687.85	226,087.85	-34.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	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					
(G9 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,400.00	2,400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,400.00	2,400.00	0.0%
TOTAL, REVENUES			2,400.00	2,400.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,000.00	10,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			10,000.00	10,000.00	0.0%
CAPITAL OUTLAY					
Land Improvements		6170	115,000.00	975,000.00	747.8%
Buildings and Improvements of Buildings		6200	35,000.00	35,000.00	0.0%
Equipment		6400	30,000.00	30,000.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			180,000.00	1,040,000.00	477.8%
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			190,000.00	1,050,000.00	452.6%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	1,000,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,000,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
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)			1,000,000.00	0.00	-100.0%

2022-23 Budget, July 1
 Deferred Maintenance Fund
 Restricted Detail

1663883000000
 Form 14
 D8BZ3KSJ1N(2022-23)

Central Union Elementary
 Kings County

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	930,000.00	0.00
Total, Restricted Balance		930,000.00	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	8,000.00	8,000.00	0.0%
5) TOTAL, REVENUES			8,000.00	8,000.00	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)			8,000.00	8,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	205,913.72	272,490.72	32.3%
b) Transfers Out		7600-7629	303,182.00	303,182.00	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			(97,268.28)	(30,691.28)	-68.4%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(89,268.28)	(22,691.28)	-74.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	111,959.56	22,691.28	-79.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			111,959.56	22,691.28	-79.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			111,959.56	22,691.28	-79.7%
2) Ending Balance, June 30 (E + F1e)			22,691.28	0.00	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
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	22,691.28	0.00	-100.0%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties					
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury					
1) Fair Value Adjustment to Cash in County Treasury		9110	0.00		
		9111	0.00		
b) in Banks					
		9120	0.00		
c) in Revolving Cash Account					
		9130	0.00		
d) with Fiscal Agent/Trustee					
		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
(G9 + H2) - (I6 + J2)			0.00		
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	8,000.00	8,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			8,000.00	8,000.00	0.0%
TOTAL, REVENUES			8,000.00	8,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	205,913.72	272,490.72	32.3%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			205,913.72	272,490.72	32.3%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	303,182.00	303,182.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			303,182.00	303,182.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(97,268.28)	(30,691.28)	-68.4%

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	7,400.00	7,400.00	0.0%
5) TOTAL, REVENUES			7,400.00	7,400.00	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	1,250.00	1,250.00	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			1,250.00	1,250.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,150.00	6,150.00	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)			6,150.00	6,150.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	48,795.86	54,945.86	12.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			48,795.86	54,945.86	12.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			48,795.86	54,945.86	12.6%
2) Ending Balance, June 30 (E + F1e)			54,945.86	61,095.86	11.2%
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	54,945.86	61,095.86	11.2%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	400.00	400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	7,000.00	7,000.00	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			7,400.00	7,400.00	0.0%
TOTAL, REVENUES			7,400.00	7,400.00	0.0%

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	1,250.00	1,250.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,250.00	1,250.00	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					
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			1,250.00	1,250.00	0.0%
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	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	7,400.00	7,400.00	0.0%
5) TOTAL, REVENUES			7,400.00	7,400.00	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	1,250.00	1,250.00	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			1,250.00	1,250.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,150.00	6,150.00	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)			6,150.00	6,150.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	48,795.86	54,945.86	12.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			48,795.86	54,945.86	12.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			48,795.86	54,945.86	12.6%
2) Ending Balance, June 30 (E + F1e)			54,945.86	61,095.86	11.2%
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	54,945.86	61,095.86	11.2%
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	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	400.00	400.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	7,000.00	7,000.00	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			7,400.00	7,400.00	0.0%
TOTAL, REVENUES			7,400.00	7,400.00	0.0%

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	1,250.00	1,250.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,250.00	1,250.00	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 Assels		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			1,250.00	1,250.00	0.0%
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%

2022-23 Budget, July 1
 Capital Facilities Fund
 Restricted Detail

1663883000000
 Form 25
 D8BZ3KSJ1N(2022-23)

Central Union Elementary
 Kings County

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
9010	Other Restricted Local	54,945.86	61,095.86
Total, Restricted Balance		54,945.86	61,095.86

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	26,000.00	26,000.00	0.0%
5) TOTAL, REVENUES			26,000.00	26,000.00	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	2,000.00	2,000.00	0.0%
6) Capital Outlay		6000-6999	292,891.25	292,891.25	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			294,891.25	294,891.25	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(268,891.25)	(268,891.25)	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	4,000,000.00	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			(4,000,000.00)	0.00	-100.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(4,268,891.25)	(268,891.25)	-93.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,133,636.04	864,744.79	-83.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,133,636.04	864,744.79	-83.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,133,636.04	864,744.79	-83.2%
2) Ending Balance, June 30 (E + F1e)					
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	1,000.00	2,000.00	100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	863,744.79	593,853.54	-31.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	26,000.00	26,000.00	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			26,000.00	26,000.00	0.0%
TOTAL, REVENUES			26,000.00	26,000.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,000.00	2,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,000.00	2,000.00	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	292,891.25	292,891.25	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			292,891.25	292,891.25	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			294,891.25	294,891.25	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	4,000,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			4,000,000.00	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)			(4,000,000.00)	0.00	-100.0%

2022-23 Budget, July 1
 County School Facilities Fund
 Restricted Detail

1663883000000
 Form 35
 D8BZ3KSJ1N(2022-23)

Central Union Elementary
 Kings County

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
7710	State School Facilities Projects	1,000.00	2,000.00
Total, Restricted Balance		1,000.00	2,000.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,000.00	1,000.00	0.0%
5) TOTAL, REVENUES			1,000.00	1,000.00	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	6,000.00	6,000.00	0.0%
6) Capital Outlay		6000-6999	70,212.44	70,212.44	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			76,212.44	76,212.44	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(75,212.44)	(75,212.44)	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)			(75,212.44)	(75,212.44)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	163,392.49	88,180.05	-46.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			163,392.49	88,180.05	-46.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			163,392.49	88,180.05	-46.0%
2) Ending Balance, June 30 (E + F1e)			88,180.05	12,967.61	-85.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	88,180.05	12,967.61	-85.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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	1,000.00	1,000.00	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			1,000.00	1,000.00	0.0%
TOTAL, REVENUES			1,000.00	1,000.00	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	6,000.00	6,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,000.00	6,000.00	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	70,212.44	70,212.44	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			70,212.44	70,212.44	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			76,212.44	76,212.44	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%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
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)	1,597.51	1,597.51	1,810.41	1,597.51	1,597.51	1,739.44
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	1,597.51	1,597.51	1,810.41	1,597.51	1,597.51	1,739.44
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	6.15	6.15	6.15	6.15	6.15	6.15
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)	6.15	6.15	6.15	6.15	6.15	6.15

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)	1,603.66	1,603.66	1,816.56	1,603.66	1,603.66	1,745.59
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						
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)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00

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	18,550,555.00	1.79%	18,882,523.00	-0.40%	18,807,031.00
2. Federal Revenues	8100-8299	8,431,694.76	0.00%	8,431,694.76	-0.01%	8,431,094.76
3. Other State Revenues	8300-8599	336,140.00	5.38%	354,224.00	4.02%	368,464.00
4. Other Local Revenues	8600-8799	207,541.39	-3.63%	200,000.00	0.00%	200,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	303,182.00	0.00%	303,182.00	0.00%	303,182.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(2,178,482.68)	0.00%	(2,178,482.68)	0.00%	(2,178,482.68)
6. Total (Sum lines A1 thru A5c)		25,650,630.47	1.34%	25,993,141.08	-0.24%	25,931,289.08
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,823,371.50		12,059,838.50
b. Step & Column Adjustment				236,467.00		241,196.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,823,371.50	2.00%	12,059,838.50	2.00%	12,301,034.50
2. Classified Salaries						
a. Base Salaries				3,588,441.09		3,660,210.09
b. Step & Column Adjustment				71,769.00		73,204.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,588,441.09	2.00%	3,660,210.09	2.00%	3,733,414.09
3. Employee Benefits	3000-3999	6,837,203.00	2.00%	6,974,038.00	2.00%	7,113,520.00
4. Books and Supplies	4000-4999	708,639.85	3.14%	730,890.00	1.97%	745,289.00
5. Services and Other Operating Expenditures	5000-5999	2,408,347.31	3.14%	2,483,969.62	1.97%	2,532,904.00
6. Capital Outlay	6000-6999	33,500.00	19.40%	40,000.00	0.00%	40,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	78,485.00	0.00%	78,485.00	0.00%	78,485.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	495,076.01	0.00%	495,076.00	0.00%	495,076.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		25,973,063.76	2.12%	26,522,507.21	1.95%	27,039,722.59

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)		(322,433.29)		(529,366.13)		(1,108,433.51)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		16,075,777.59		15,753,344.30		15,223,978.17
2. Ending Fund Balance (Sum lines C and D1)		15,753,344.30		15,223,978.17		14,115,544.66
3. Components of Ending Fund Balance						
a.	Nonspendable 9710-9719	2,500.00		2,500.00		2,500.00
b.	Restricted 9740					
c.	Committed					
1.	Stabilization Arrangements 9750	0.00				
2.	Other Commitments 9760	0.00				
d.	Assigned 9780	3,000,000.00		3,000,000.00		3,000,000.00
e.	Unassigned/Unappropriated					
1.	Reserve for Economic Uncertainties 9789	990,000.00		1,006,000.00		1,027,000.00
2.	Unassigned/Unappropriated 9790	11,760,844.30		11,215,478.17		10,086,044.66
f.	Total Components of Ending Fund Balance (Line D3f must agree with line D2)	15,753,344.30		15,223,978.17		14,115,544.66
E. AVAILABLE RESERVES						
1. General Fund						
a.	Stabilization Arrangements 9750	0.00		0.00		0.00
b.	Reserve for Economic Uncertainties 9789	990,000.00		1,006,000.00		1,027,000.00
c.	Unassigned/Unappropriated 9790	11,760,844.30		11,215,478.17		10,086,044.66
(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)		12,750,844.30		12,221,478.17		11,113,044.66
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)

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	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	1,721,482.86	0.00%	1,721,482.86	0.00%	1,721,482.86
3. Other State Revenues	8300-8599	2,476,077.00	5.38%	2,609,300.00	4.00%	2,713,661.00
4. Other Local Revenues	8600-8799	580,006.00	0.00%	580,000.00	0.00%	580,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	2,178,482.68	0.00%	2,178,482.68	0.00%	2,178,482.68
6. Total (Sum lines A1 thru A5c)		6,956,048.54	1.92%	7,089,265.54	1.47%	7,193,626.54
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,625,393.33		1,657,901.33
b. Step & Column Adjustment				32,508.00		33,158.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,625,393.33	2.00%	1,657,901.33	2.00%	1,691,059.33
2. Classified Salaries						
a. Base Salaries				540,395.46		551,203.46
b. Step & Column Adjustment				10,808.00		11,024.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	540,395.46	2.00%	551,203.46	2.00%	562,227.46
3. Employee Benefits	3000-3999	2,303,804.36	2.00%	2,349,880.00	2.00%	2,396,878.00
4. Books and Supplies	4000-4999	786,520.26	3.14%	811,216.00	1.97%	827,198.00
5. Services and Other Operating Expenditures	5000-5999	1,025,311.00	3.14%	1,057,505.00	1.97%	1,078,338.00
6. Capital Outlay	6000-6999	379,228.67	0.20%	380,000.00	0.00%	380,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	232,792.00	0.00%	232,792.00	0.00%	232,792.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%		0.00%	
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		6,893,445.08	2.13%	7,040,497.79	1.82%	7,168,492.79

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)		62,603.46		48,767.75		25,133.75
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		774,937.34		837,540.80		886,308.55
2. Ending Fund Balance (Sum lines C and D1)		837,540.80		886,308.55		911,442.30
3. Components of Ending Fund Balance						
a.	Nonspendable 9710-9719	0.00				
b.	Restricted 9740	837,540.80		886,308.55		911,442.30
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)	837,540.80		886,308.55		911,442.30
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)

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	18,550,555.00	1.79%	18,882,523.00	-0.40%	18,807,031.00
2. Federal Revenues	8100-8299	10,153,177.62	0.00%	10,153,177.62	-0.01%	10,152,577.62
3. Other State Revenues	8300-8599	2,812,217.00	5.38%	2,963,524.00	4.00%	3,082,125.00
4. Other Local Revenues	8600-8799	787,547.39	-0.96%	780,000.00	0.00%	780,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	303,182.00	0.00%	303,182.00	0.00%	303,182.00
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)		32,606,679.01	1.46%	33,082,406.62	0.13%	33,124,915.62
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				13,448,764.83		13,717,739.83
b. Step & Column Adjustment				268,975.00		274,354.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	13,448,764.83	2.00%	13,717,739.83	2.00%	13,992,093.83
2. Classified Salaries						
a. Base Salaries				4,128,836.55		4,211,413.55
b. Step & Column Adjustment				82,577.00		84,228.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,128,836.55	2.00%	4,211,413.55	2.00%	4,295,641.55
3. Employee Benefits	3000-3999	9,141,007.36	2.00%	9,323,918.00	2.00%	9,510,398.00
4. Books and Supplies	4000-4999	1,495,160.11	3.14%	1,542,106.00	1.97%	1,572,487.00
5. Services and Other Operating Expenditures	5000-5999	3,433,658.31	3.14%	3,541,474.62	1.97%	3,611,242.00
6. Capital Outlay	6000-6999	412,728.67	1.76%	420,000.00	0.00%	420,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	311,277.00	0.00%	311,277.00	0.00%	311,277.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	495,076.01	0.00%	495,076.00	0.00%	495,076.00
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)		32,866,508.84	2.12%	33,563,005.00	1.92%	34,208,215.38
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)		(259,829.83)		(480,598.38)		(1,083,299.76)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		16,850,714.93		16,590,885.10		16,110,286.72
2. Ending Fund Balance (Sum lines C and D1)		16,590,885.10		16,110,286.72		15,026,986.96
3. Components of Ending Fund Balance						
a.	Nonspendable 9710-9719	2,500.00		2,500.00		2,500.00
b.	Restricted 9740	837,540.80		886,308.55		911,442.30
c.	Committed					
1.	Stabilization Arrangements 9750	0.00		0.00		0.00
2.	Other Commitments 9760	0.00		0.00		0.00
d.	Assigned 9780	3,000,000.00		3,000,000.00		3,000,000.00
e.	Unassigned/Unappropriated					
1.	Reserve for Economic Uncertainties 9789	990,000.00		1,006,000.00		1,027,000.00
2.	Unassigned/Unappropriated 9790	11,760,844.30		11,215,478.17		10,086,044.66
f.	Total Components of Ending Fund Balance (Line D3f must agree with line D2)	16,590,885.10		16,110,286.72		15,026,986.96
E. AVAILABLE RESERVES						
1. General Fund						
a.	Stabilization Arrangements 9750	0.00		0.00		0.00
b.	Reserve for Economic Uncertainties 9789	990,000.00		1,006,000.00		1,027,000.00
c.	Unassigned/Unappropriated 9790	11,760,844.30		11,215,478.17		10,086,044.66
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)		12,750,844.30		12,221,478.17		11,113,044.66
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		38.80%		36.41%		32.49%
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)
<p>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes</p> <p>b. If you are the SELPA AU and are excluding special education pass-through funds: 1. Enter the name(s) of the SELPA(s):</p>						
<p>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)</p>						
		0.00				
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		1,597.51		1,597.51		1,597.51
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		32,866,508.84		33,563,005.00		34,208,215.38
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)		32,866,508.84		33,563,005.00		34,208,215.38
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		985,995.27		1,006,890.15		1,026,246.46
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)		985,995.27		1,006,890.15		1,026,246.46
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):

1,597.51
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	1,766	1,800	
	Charter School			
	Total ADA	1,766	1,800	N/A
Second Prior Year (2020-21)	District Regular	1,766	1,810	
	Charter School			
	Total ADA	1,766	1,810	N/A
First Prior Year (2021-22)	District Regular	1,800	1,817	
	Charter School		0	
	Total ADA	1,800	1,817	N/A
Budget Year (2022-23)	District Regular	1,746		
	Charter School	0		
	Total ADA	1,746		

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):

1,597.5

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		Budget	Enrollment CBEDS Actual	Enrollment Variance Level	Status
				(If Budget is greater than Actual, else N/A)	
Third Prior Year (2019-20)	District Regular	1,848	1,875		
	Charter School				
	Total Enrollment	1,848	1,875	N/A	Met
Second Prior Year (2020-21)	District Regular	1,800	1,783		
	Charter School				
	Total Enrollment	1,800	1,783	0.9%	Met
First Prior Year (2021-22)	District Regular	1,761	1,753		
	Charter School				
	Total Enrollment	1,761	1,753	0.5%	Met

Budget Year (2022-23)		
District Regular		1,761
Charter School		
Total Enrollment		1,761

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

- 1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year		P-2 ADA	Enrollment	Historical Ratio of ADA to Enrollment
		Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	CBEDS Actual (Criterion 2, Item 2A)	
Third Prior Year (2019-20)	District Regular	1,800	1,875	96.0%
	Charter School		0	
	Total ADA/Enrollment	1,800	1,875	
Second Prior Year (2020-21)	District Regular	1,810	1,783	101.5%
	Charter School	0		
	Total ADA/Enrollment	1,810	1,783	
First Prior Year (2021-22)	District Regular	1,598	1,753	91.1%
	Charter School			
	Total ADA/Enrollment	1,598	1,753	
Historical Average Ratio:				96.2%

District's ADA to Enrollment Standard (historical average ratio plus 0.5%): 96.7%

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	Enrollment	Ratio of ADA to Enrollment	Status
		Budget (Form A, Lines A4 and C4)	Budget/Projected (Criterion 2, Item 2A)		
Budget Year (2022-23)	District Regular	1,598	1,761	90.7%	Met
	Charter School	0			
	Total ADA/Enrollment	1,598	1,761		
1st Subsequent Year (2023-24)	District Regular	1,598	1,761	90.7%	Met
	Charter School				
	Total ADA/Enrollment	1,598	1,761		
2nd Subsequent Year (2024-25)	District Regular	1,598	1,761	90.7%	Met
	Charter School				
	Total ADA/Enrollment	1,598	1,761		

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹ Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Basic Aid
- Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2b1. All other data is calculated.

Note: Due to the full implementation of LCFF, gap funding and the economic recovery target increment payment amounts are no longer applicable.

Projected LCFF Revenue

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	1,816.56	1,745.59	1,674.63	1,603.65
b. Prior Year ADA (Funded)		1,816.56	1,745.59	1,674.63
c. Difference (Step 1a minus Step 1b)		(70.97)	(70.96)	(70.98)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		(3.91%)	(4.07%)	(4.24%)

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding	17,470,040.00	18,550,555.00	18,882,523.00
b1. COLA percentage	9.85%	5.38%	4.02%
b2. COLA amount (proxy for purposes of this criterion)	1,720,798.94	998,019.86	759,077.42
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)	9.9%	5.4%	4.0%

Step 3 - Total Change in Population and Funding Level

(Step 1d plus Step 2c)

LCFF Revenue Standard (Step 3, plus/minus 1%):

	5.9%	1.3%	-0.2%
	4.94% to 6.94%	0.31% to 2.31%	-1.22% to 0.78%

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)	681,166.00	618,867.00	618,867.00	618,867.00
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)	17,470,040.00	18,550,555.00	18,882,523.00	18,807,031.00
District's Projected Change in LCFF Revenue:		6.18%	1.79%	(.40%)
LCFF Revenue Standard		4.94% to 6.94%	0.31% to 2.31%	-1.22% to 0.78%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio
	Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits
	(Form 01, Objects 1000-3999)	(Form 01, Objects 1000-7499)	to Total Unrestricted Expenditures
Third Prior Year (2019-20)	19,241,917.87	22,005,446.29	87.4%
Second Prior Year (2020-21)	19,012,538.48	21,966,549.86	86.6%
First Prior Year (2021-22)	21,133,724.31	24,239,371.57	87.2%
Historical Average Ratio:			87.1%

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	84.1% to 90.1%	84.1% to 90.1%	84.1% to 90.1%

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)			Status
	Salaries and Benefits	Total Expenditures	Ratio	
	(Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	(Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	
Budget Year (2022-23)	22,249,015.59	25,477,987.75	87.3%	Met
1st Subsequent Year (2023-24)	22,694,086.59	26,027,431.21	87.2%	Met
2nd Subsequent Year (2024-25)	23,147,968.59	26,544,646.59	87.2%	Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (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):	5.94%	1.31%	(.22%)
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.06% to 15.94%	-8.69% to 11.31%	-10.22% to 9.78%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	0.94% to 10.94%	-3.69% to 6.31%	-5.22% to 4.78%

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)	9,978,597.63		
Budget Year (2022-23)	10,153,177.62	1.75%	No
1st Subsequent Year (2023-24)	10,153,177.62	0.00%	No
2nd Subsequent Year (2024-25)	10,152,577.62	(.01%)	No

Explanation:
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2021-22)	2,812,217.00		
Budget Year (2022-23)	2,812,217.00	0.00%	Yes
1st Subsequent Year (2023-24)	2,963,524.00	5.38%	No
2nd Subsequent Year (2024-25)	3,082,125.00	4.00%	No

Explanation:
(required if Yes)

Budgeting the same level as FY 2021-22

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2021-22)	909,297.39		
Budget Year (2022-23)	787,547.39	(13.39%)	Yes
1st Subsequent Year (2023-24)	780,000.00	(.96%)	No
2nd Subsequent Year (2024-25)	780,000.00	0.00%	No

Explanation:
(required if Yes)

Recalculated income to reflect more realistic balances

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2021-22)	1,408,311.77		
Budget Year (2022-23)	1,495,160.11	6.17%	No
1st Subsequent Year (2023-24)	1,542,106.00	3.14%	No
2nd Subsequent Year (2024-25)	1,572,487.00	1.97%	No

Explanation:
(required if Yes)

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2021-22)	3,838,148.99		
Budget Year (2022-23)	3,433,658.31	(10.54%)	Yes
1st Subsequent Year (2023-24)	3,541,474.62	3.14%	No
2nd Subsequent Year (2024-25)	3,611,242.00	1.97%	No

Explanation:
(required if Yes)

Recalculated income to reflect more realistic balances.

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)	13,700,112.02		
Budget Year (2022-23)	13,752,942.01	39%	Met
1st Subsequent Year (2023-24)	13,896,701.62	1.05%	Met
2nd Subsequent Year (2024-25)	14,014,702.62	85%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2021-22)	5,246,460.76		
Budget Year (2022-23)	4,928,818.42	(6.05%)	Not Met
1st Subsequent Year (2023-24)	5,083,580.62	3.14%	Met
2nd Subsequent Year (2024-25)	5,183,729.00	1.97%	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 MET - Projected total operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

Federal Revenue
(linked from 6B
if NOT met)

Explanation:

Other State Revenue
(linked from 6B
if NOT met)

Explanation:

Other Local Revenue
(linked from 6B
if NOT met)

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)

Explanation:

Services and Other Exps

Recalculated income to reflect more realistic balances.

(linked from 6B
if NOT met)

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 excludes the following resource codes from the total general fund expenditures calculation: 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690.

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

No

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D)

(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3212, 3213, 3214, 3215, 3216, 3218, 3219, 5316, 7027, and 7690)

30,389,929.17

b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

0.00	3% Required	Budgeted Contribution ¹	
	Minimum Contribution	to the Ongoing and Major	
	(Line 2c times 3%)	Maintenance Account	Status

c. Net Budgeted Expenditures and Other Financing Uses

30,389,929.17	911,697.88	848,112.00	Not Met
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¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])

Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

Will adjust on or before the 1st interim report

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

		Third Prior Year (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)	0.00	850,000.00	995,000.00
	c. Unassigned/Unappropriated			
	(Funds 01 and 17, Object 9790)	7,542,960.32	8,691,230.41	12,078,277.59
	d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
	e. Available Reserves (Lines 1a through 1d)	7,542,960.32	9,541,230.41	13,073,277.59
2.	Expenditures and Other Financing Uses			
	a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	26,753,154.80	27,761,944.39	33,108,344.35
	b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
	c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	26,753,154.80	27,761,944.39	33,108,344.35
3.	District's Available Reserve Percentage (Line 1e divided by Line 2c)	28.2%	34.4%	39.5%
	District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	9.4%	11.5%	13.2%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangement, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects Available reserves will be reduced by

any negative ending balances in restricted resources in the General Fund.

*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	Total Unrestricted Expenditures	Deficit Spending Level	
	Unrestricted Fund Balance (Form 01, Section E)	and Other Financing Uses (Form 01, Objects 1000-7999)	(If Net Change in Unrestricted Fund Balance is negative, else N/A)	
				Status
Third Prior Year (2019-20)	1,744,538.42	22,211,290.36	N/A	Met
Second Prior Year (2020-21)	1,920,915.37	22,026,176.10	N/A	Met
First Prior Year (2021-22)	2,532,047.18	25,445,285.29	N/A	Met
Budget Year (2022-23) (Information only)	(322,433.29)	25,973,063.76		

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): 1,598

District's Fund Balance Standard Percentage Level:

9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance ²		Beginning Fund Balance	Status
	(Form 01, Line F1e, Unrestricted Column)		Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2019-20)	7,879,144.21	9,878,276.62	N/A	Met
Second Prior Year (2020-21)	9,979,754.22	11,622,815.04	N/A	Met
First Prior Year (2021-22)	13,543,730.41	13,543,730.41	0.0%	Met
Budget Year (2022-23) (Information only)	16,075,777.59			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. If Form MYP exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA
5% or \$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.

* A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	1,598	1,598	1,598
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

2. If you are the SELPA AU and are excluding special education pass-through funds:
a. Enter the name(s) of the SELPA(s): _____

b. Special Education Pass-through Funds
(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	32,866,508.84	33,563,005.00	34,208,215.38
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)	32,866,508.84	33,563,005.00	34,208,215.38
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent			

	(Line B3 times Line B4)	985,995.27	1,006,890.15	1,026,246.46
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)	985,995.27	1,006,890.15	1,026,246.46

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)	990,000.00	1,006,000.00	1,027,000.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	11,760,844.30	11,215,478.17	10,086,044.66
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	12,750,844.30	12,221,478.17	11,113,044.66
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	38.80%	36.41%	32.49%
District's Reserve Standard (Section 10B, Line 7):	985,995.27	1,006,890.15	1,026,246.46
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)	(2,178,482.68)			
Budget Year (2022-23)	(2,178,482.68)	0.00	0.0%	Met
1st Subsequent Year (2023-24)	(2,178,482.68)	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	(2,178,482.68)	0.00	0.0%	Met
1b. Transfers In, General Fund *				
First Prior Year (2021-22)	4,303,182.00			
Budget Year (2022-23)	303,182.00	(4,000,000.00)	(93.0%)	Not Met
1st Subsequent Year (2023-24)	303,182.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	303,182.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2021-22)	1,205,913.72			
Budget Year (2022-23)	495,076.01	(710,837.71)	(58.9%)	Not Met
1st Subsequent Year (2023-24)	495,076.00	(.01)	0.0%	Met
2nd Subsequent Year (2024-25)	495,076.00	0.00	0.0%	Met

1d. Impact of Capital Projects
Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.
Explanation:
(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.
Explanation: In FY 21-22 there was a transfer in of \$4 million dollars from Fund 35 to Fund 01
(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 FY 21-22 there was a transfer of \$1 million from Fund 01 to Fund 14

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:

(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?

(If No, skip item 2 and Sections S6B and S6C)

No

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:		Principal Balance as of July 1, 2022-23
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (do not include OPEB):				

N/A

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the actuarially determined contribution (if available); and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:

a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Actuarial

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	0	111,959

4. OPEB Liabilities

- a. Total OPEB liability
- b. OPEB plan(s) fiduciary net position (if applicable)
- c. Total/Net OPEB liability (Line 4a minus Line 4b)
- d. Is total OPEB liability based on the district's estimate

	4,870,515.00
	0.00
	4,870,515.00

or an actuarial valuation?

e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

Actuarial
Jun 30, 2021

5.

OPEB Contributions

a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement

Method

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

d. Number of retirees receiving OPEB benefits

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
0.00	0.00	0.00
290,133.00	290,133.00	290,133.00
236,388.00	289,146.00	289,146.00
18.00	18.00	18.00

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1.

Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2.

Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

--

3.

Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

4.

Self-Insurance Contributions

a. Required contribution (funding) for self-insurance programs

b. Amount contributed (funded) for self-insurance programs

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

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	105	102	102	102

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Fiscal Year 22-23

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:		End Date:	
-------------	--	-----------	--

5. Salary settlement:

Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6.	Cost of a one percent increase in salary and statutory benefits	156158		
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)
7.	Amount included for any tentative salary schedule increases	0	0	0
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)

Certificated (Non-management) Health and Welfare (H&W) Benefits

1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	2172170	2215613	2259925
3.	Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4.	Percent projected change in H&W cost over prior year	2.0%	2.0%	2.0%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

Certificated (Non-management) Step and Column Adjustments

1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	243332	248208	253172
3.	Percent change in step & column over prior year			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)

Certificated (Non-management) Attrition (layoffs and retirements)

1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
----	---	-----	-----	-----

2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Yes	No	Yes
-----	----	-----

Certificated (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of classified(non - management) FTE positions	100	117	117	117

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

FY 22-23

Negotiations Settled

2a.	Per Government Code Section 3547.5(a), date of public disclosure board meeting:			
2b.	Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?			
	If Yes, date of Superintendent and CBO certification:			
3.	Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?			
	If Yes, date of budget revision board adoption:			
4.	Period covered by the agreement:	Begin Date:	End Date:	
5.	Salary settlement:	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--	--	--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

49225

7. Amount included for any tentative salary schedule increases

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	
62718	665772	679088
100.0%	100.0%	100.0%
2.0%	2.0%	2.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
----	--	--

--

Classified (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
73130	74590	76082

3.	Percent change in step & column over prior year	2.0%	2.0%	2.0%
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)

Classified (Non-management) Attrition (layoffs and retirements)

1.	Are savings from attrition included in the budget and MYPs?	Yes	Yes	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

Classified (Non-management) - Other

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of management, supervisor, and confidential FTE positions	22	27	27	27

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

FY 22-23

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2.	Salary settlement:	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)
	Is the cost of salary settlement included in the budget and multiyear			

projections (MYPs)?

Total cost of salary settlement
% change in salary schedule
from prior year (may enter text,
such as "Reopener")

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

22814

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

4. Amount included for any tentative salary schedule increases

0	0	0
---	---	---

Management/Supervisor/Confidential

Health and Welfare (H&W)
Benefits

1. Are costs of H&W benefit changes included in the budget and MYPs?

	Yes	Yes
--	-----	-----

2. Total cost of H&W benefits

313179	319442	325831
--------	--------	--------

3. Percent of H&W cost paid by employer

100.0%	100.0%	100.0%
--------	--------	--------

4. Percent projected change in H&W cost over prior year

2.0%	2.0%	2.0%
------	------	------

Management/Supervisor/Confidential

Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

2. Cost of step and column adjustments

Yes	Yes	Yes
35090	35784	36500

3. Percent change in step & column over prior year

2.0%	2.0%	2.0%
------	------	------

Management/Supervisor/Confidential

Other Benefits (mileage, bonuses, etc.)

1. Are costs of other benefits included in the budget and MYPs?

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)

2. Total cost of other benefits

No	No	No
----	----	----

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 15, 2022

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described

--

in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

A1.	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2.	Is the system of personnel position control independent from the payroll system?	Yes
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4.	Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5.	Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6.	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7.	Is the district's financial system independent of the county office system?	No
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9.	Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

CBO hired 8/30/21

**CENTRAL UNION SCHOOL DISTRICT
RESOLUTION #K-06-15-2022**

**BEFORE THE BOARD OF TRUSTEES
OF THE CENTRAL UNION SCHOOL DISTRICT
KINGS COUNTY, CALIFORNIA**

IN THE MATTER OF

**BUDGET REVISIONS FOR THE
2022-2023 ADOPTED BUDGET**

NOW, THEREFORE, IT IS HEREBY RESOLVED, the Board of Trustees of the Central Union Elementary School District resolves that the transfers for the attached budget revisions be made as indicated.

The foregoing Resolution was adopted at a regular meeting of the Board of Trustees of the Central Union Elementary School District on this 15th day of June 2022, by the following vote:

	AYE	NO	ABSTAIN	ABSENT
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Dale Davidson, Trustee Area 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jeffrey Gilcrease, Trustee Area 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Steven Salefske, Trustee Area 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Vacant, Trustee Area 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ceil Howe, III, Trustee Area 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

I, **Dale Davidson**, Clerk of the Board of Trustees of the Central Union School District, do hereby certify that the foregoing Resolution was regularly introduced, passed and adopted by the Board of Trustees at its meeting held on June 15, 2022.

Dale Davidson, Clerk
Board of Trustees
Central Union School District
Kings County, California

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB---SI---L1-L2	Revised	Adjustments	Proposed
Income			
0100-6500-0-5760-0000-879200-000-00-0000	\$0.00	\$580,006.00	\$580,006.00
0100-6500-0-5760-0000-898030-000-00-0000	\$0.00	\$1,305,227.68	\$1,305,227.68
0100-0333-0-0000-3600-898010-121-00-0000	\$0.00	\$295,990.00	\$295,990.00
0100-1100-0-0000-0000-856000-000-00-0000	\$0.00	\$274,200.00	\$274,200.00
0100-0050-0-0000-7700-869900-121-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0097-0-0000-7600-869900-107-00-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0312-0-1110-1000-898000-031-12-0000	\$0.00	\$6,249.00	\$6,249.00
0100-0332-0-0000-0000-898070-000-00-0000	\$0.00	\$1,423,259.00	\$1,423,259.00
0100-0010-0-0000-0000-811000-000-00-0000	\$0.00	\$8,085,277.00	\$8,085,277.00
0100-0010-0-0000-0000-811000-116-00-0000	\$0.00	(\$208,680.00)	(\$208,680.00)
0100-0010-0-0000-0000-898030-000-00-0000	\$0.00	(\$56,295.00)	(\$56,295.00)
0100-0010-0-0000-0000-899000-000-00-0000	\$0.00	(\$6,476,337.00)	(\$6,476,337.00)
0100-0015-0-0000-0000-869900-000-00-0000	\$0.00	\$41.39	\$41.39
0100-0026-0-8100-5900-855000-520-00-0000	\$0.00	\$59,940.00	\$59,940.00
0100-0026-0-8100-5900-869900-520-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0050-0-0000-0000-829000-000-00-0000	\$0.00	\$555,097.76	\$555,097.76
0100-3212-0-0000-0000-829000-000-00-0000	\$0.00	\$567,389.99	\$567,389.99
0100-3213-0-0000-0000-829000-000-00-0000	\$0.00	\$263,951.68	\$263,951.68
0100-3214-0-0000-0000-829000-000-00-0000	\$0.00	\$263,150.00	\$263,150.00
0100-3310-0-5760-0000-818100-000-00-0000	\$0.00	\$85,756.99	\$85,756.99
0100-3327-0-5760-0000-818200-000-00-0000	\$0.00	\$75,483.20	\$75,483.20
0100-4035-0-0000-0000-829000-000-00-0000	\$0.00	\$50,988.00	\$50,988.00
0100-4035-0-0000-0000-899000-000-00-0000	\$0.00	\$30,846.00	\$30,846.00
0100-4127-0-0000-0000-829000-000-00-0000	\$0.00	\$30,846.00	\$30,846.00
0100-4127-0-0000-0000-899000-000-00-0000	\$0.00	(\$30,846.00)	(\$30,846.00)
0100-4203-0-0000-0000-829000-000-00-0000	\$0.00	\$15,093.00	\$15,093.00
0100-4510-0-1110-1000-829000-323-00-0000	\$0.00	\$20,000.00	\$20,000.00
0100-4511-0-0000-0000-829000-000-00-0000	\$0.00	\$6,193.00	\$6,193.00
0100-6300-0-0000-0000-856000-000-00-0000	\$0.00	\$89,572.00	\$89,572.00
0100-6546-0-5760-0000-859000-000-00-0000	\$0.00	\$87,877.00	\$87,877.00
0100-6546-0-5760-0000-898000-000-00-0000	\$0.00	\$25,143.00	\$25,143.00
0100-7210-0-0000-0000-859000-000-00-0000	\$0.00	\$50,250.00	\$50,250.00
0100-7415-0-0000-0000-859000-000-00-0000	\$0.00	\$70,272.00	\$70,272.00
0100-7422-0-0000-0000-859000-000-00-0000	\$0.00	\$546,018.00	\$546,018.00
0100-7425-0-0000-0000-859000-000-00-0000	\$0.00	\$250,000.00	\$250,000.00
0100-7690-0-0000-0000-859000-000-00-0000	\$0.00	\$1,382,088.00	\$1,382,088.00
0100-8150-0-0000-0000-898000-000-00-0000	\$0.00	\$848,112.00	\$848,112.00
0100-1400-0-0000-0000-801200-000-00-0000	\$0.00	\$4,334,267.00	\$4,334,267.00
0100-3010-0-0000-0000-829000-000-00-0000	\$0.00	\$342,631.00	\$342,631.00
0100-0000-0-0000-0000-801100-000-00-0000	\$0.00	\$13,597,421.00	\$13,597,421.00
0100-0000-0-0000-0000-802100-000-00-0000	\$0.00	\$7,298.00	\$7,298.00
0100-0000-0-0000-0000-804100-000-00-0000	\$0.00	\$813,258.00	\$813,258.00
0100-0000-0-0000-0000-804200-000-00-0000	\$0.00	\$49,124.00	\$49,124.00
0100-0000-0-0000-0000-804300-000-00-0000	\$0.00	\$5,651.00	\$5,651.00

Fund: 0100 General Fund

FD--RE--Y--GO--FN--OB--SI--L1-L2	Revised	Adjustments	Proposed
Income			
0100-0000-0-0000-0000-804400-000-00-0000	\$0.00	\$27,564.00	\$27,564.00
0100-0000-0-0000-0000-804500-000-00-0000	\$0.00	(\$289,401.00)	(\$289,401.00)
0100-0000-0-0000-0000-804700-000-00-0000	\$0.00	\$5,373.00	\$5,373.00
0100-0000-0-0000-0000-859000-101-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-0000-866000-000-00-0000	\$0.00	\$100,000.00	\$100,000.00
0100-0000-0-0000-0000-869900-000-00-0000	\$0.00	\$15,000.00	\$15,000.00
0100-0000-0-0000-0000-869900-150-00-0000	\$0.00	\$75,000.00	\$75,000.00
0100-0000-0-0000-0000-898000-000-00-0000	\$0.00	(\$879,504.00)	(\$879,504.00)
0100-0000-0-0000-0000-898010-000-00-0000	\$0.00	(\$295,990.00)	(\$295,990.00)
0100-0000-0-0000-0000-898030-000-00-0000	\$0.00	(\$1,248,932.68)	(\$1,248,932.68)
0100-0000-0-0000-0000-898070-000-00-0000	\$0.00	(\$1,423,259.00)	(\$1,423,259.00)
0100-0000-0-0000-0000-899000-000-00-0000	\$0.00	\$6,476,337.00	\$6,476,337.00
0100-0000-0-0000-7490-891900-122-00-0000	\$0.00	\$303,182.00	\$303,182.00
***Income Total	<u>\$0.00</u>	<u>\$32,606,679.01</u>	<u>\$32,606,679.01</u>
Expenses			
0100-6300-0-1110-1000-410000-121-31-0101	\$0.00	\$45,607.07	\$45,607.07
0100-6300-0-1110-1000-410000-121-31-0301	\$0.00	\$113,379.79	\$113,379.79
0100-6500-0-5760-1110-110000-222-00-0000	\$0.00	\$79,279.00	\$79,279.00
0100-6500-0-5760-1110-110000-424-00-0000	\$0.00	\$177,673.57	\$177,673.57
0100-6500-0-5760-1110-110010-222-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-110010-424-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-110010-525-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-210000-222-00-0000	\$0.00	\$56,509.00	\$56,509.00
0100-6500-0-5760-1110-210000-323-00-0000	\$0.00	\$15,424.00	\$15,424.00
0100-6500-0-5760-1110-210000-424-00-0000	\$0.00	\$14,277.00	\$14,277.00
0100-6500-0-5760-1110-210000-525-00-0000	\$0.00	\$46,822.00	\$46,822.00
0100-6500-0-5760-1110-210010-222-00-0000	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-1110-210010-424-00-0000	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-1110-210010-525-00-0000	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-1110-310100-222-00-0000	\$0.00	\$15,142.00	\$15,142.00
0100-6500-0-5760-1110-310100-424-00-0000	\$0.00	\$33,608.00	\$33,608.00
0100-6500-0-5760-1110-320200-222-00-0000	\$0.00	\$14,336.00	\$14,336.00
0100-6500-0-5760-1110-320200-323-00-0000	\$0.00	\$3,913.00	\$3,913.00
0100-6500-0-5760-1110-320200-424-00-0000	\$0.00	\$2,062.00	\$2,062.00
0100-6500-0-5760-1110-320200-525-00-0000	\$0.00	\$11,879.00	\$11,879.00
0100-6500-0-5760-1110-330100-222-00-0000	\$0.00	\$1,149.00	\$1,149.00
0100-6500-0-5760-1110-330100-424-00-0000	\$0.00	\$2,551.00	\$2,551.00
0100-6500-0-5760-1110-330200-222-00-0000	\$0.00	\$4,322.00	\$4,322.00
0100-6500-0-5760-1110-330200-323-00-0000	\$0.00	\$1,180.00	\$1,180.00
0100-6500-0-5760-1110-330200-424-00-0000	\$0.00	\$1,223.00	\$1,223.00
0100-6500-0-5760-1110-330200-525-00-0000	\$0.00	\$3,581.00	\$3,581.00
0100-6500-0-5760-1110-340100-222-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-6500-0-5760-1110-340100-424-00-0000	\$0.00	\$33,421.00	\$33,421.00

Pending Budget Revision
Control Number 20230001
 Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-1110-340100-525-00-0000	\$0.00	\$16,544.00	\$16,544.00
0100-6500-0-5760-1110-350100-222-00-0000	\$0.00	\$396.00	\$396.00
0100-6500-0-5760-1110-350100-424-00-0000	\$0.00	\$880.00	\$880.00
0100-6500-0-5760-1110-350200-222-00-0000	\$0.00	\$283.00	\$283.00
0100-6500-0-5760-1110-350200-323-00-0000	\$0.00	\$77.00	\$77.00
0100-6500-0-5760-1110-350200-424-00-0000	\$0.00	\$80.00	\$80.00
0100-6500-0-5760-1110-350200-525-00-0000	\$0.00	\$234.00	\$234.00
0100-6500-0-5760-1110-360100-222-00-0000	\$0.00	\$989.00	\$989.00
0100-6500-0-5760-1110-360100-424-00-0000	\$0.00	\$2,196.00	\$2,196.00
0100-6500-0-5760-1110-360200-222-00-0000	\$0.00	\$192.00	\$192.00
0100-6500-0-5760-1110-360200-323-00-0000	\$0.00	\$883.00	\$883.00
0100-6500-0-5760-1110-360200-424-00-0000	\$0.00	\$22.00	\$22.00
0100-6500-0-5760-1110-360200-525-00-0000	\$0.00	\$584.00	\$584.00
0100-6500-0-5760-1110-430000-000-00-0000	\$0.00	\$4,000.00	\$4,000.00
0100-6500-0-5760-1110-520000-000-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5760-1110-520003-000-00-0000	\$0.00	\$200.00	\$200.00
0100-6500-0-5760-1110-580000-121-00-9100	\$0.00	\$15,000.00	\$15,000.00
0100-6500-0-5760-1110-580004-121-00-0000	\$0.00	\$30,000.00	\$30,000.00
0100-6500-0-5760-1110-580010-121-00-0000	\$0.00	\$10,000.00	\$10,000.00
0100-6500-0-5760-1110-580011-000-00-0000	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-1110-590030-000-00-0000	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-1120-110000-222-00-0000	\$0.00	\$180,430.00	\$180,430.00
0100-6500-0-5760-1120-110000-323-00-0000	\$0.00	\$47,961.00	\$47,961.00
0100-6500-0-5760-1120-110000-525-00-0000	\$0.00	\$106,277.00	\$106,277.00
0100-6500-0-5760-1120-110010-222-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1120-110010-323-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1120-110010-424-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5760-1120-110010-525-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1120-210000-323-00-0000	\$0.00	\$12,775.00	\$12,775.00
0100-6500-0-5760-1120-210000-424-00-0000	\$0.00	\$23,263.00	\$23,263.00
0100-0332-0-1160-1000-110010-240-23-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-1000-580011-121-00-0000	\$0.00	\$410.00	\$410.00
0100-1100-0-1110-1000-580011-121-13-0031	\$0.00	\$7,000.00	\$7,000.00
0100-1100-0-1110-1000-580011-222-00-0000	\$0.00	\$4,100.00	\$4,100.00
0100-1100-0-1110-1000-580011-323-00-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1160-1000-110010-340-23-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1160-1000-110010-440-23-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1160-1000-110010-540-23-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1160-1000-210000-240-23-0000	\$0.00	\$7,760.00	\$7,760.00
0100-0332-0-1160-1000-210000-440-23-0000	\$0.00	\$8,092.00	\$8,092.00
0100-0332-0-1160-1000-210000-540-23-0000	\$0.00	\$11,825.00	\$11,825.00
0100-0332-0-1160-1000-310100-240-23-0000	\$0.00	\$42,145.00	\$42,145.00
0100-0332-0-1160-1000-310100-340-23-0000	\$0.00	\$14,454.00	\$14,454.00
0100-0332-0-1160-1000-310100-440-23-0000	\$0.00	\$21,846.00	\$21,846.00

**Pending Budget Revision
Control Number 20230001**

Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI---L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-1160-1000-310100-540-23-0000	\$0.00	\$20,299.00	\$20,299.00
0100-0332-0-1160-1000-320200-240-23-0000	\$0.00	\$1,701.00	\$1,701.00
0100-0332-0-1160-1000-320200-440-23-0000	\$0.00	\$589.00	\$589.00
0100-0332-0-1160-1000-320200-540-23-0000	\$0.00	\$2,696.00	\$2,696.00
0100-0332-0-1160-1000-330100-240-23-0000	\$0.00	\$3,199.00	\$3,199.00
0100-0332-0-1160-1000-330100-340-23-0000	\$0.00	\$1,097.00	\$1,097.00
0100-0332-0-1160-1000-330100-440-23-0000	\$0.00	\$1,658.00	\$1,658.00
0100-0332-0-1160-1000-330100-540-23-0000	\$0.00	\$1,541.00	\$1,541.00
0100-0332-0-1160-1000-330200-240-23-0000	\$0.00	\$594.00	\$594.00
0100-0332-0-1160-1000-330200-440-23-0000	\$0.00	\$619.00	\$619.00
0100-0332-0-1160-1000-340100-240-23-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0332-0-1160-1000-340100-340-23-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0332-0-1160-1000-340100-440-23-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0332-0-1160-1000-340100-540-23-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0332-0-1160-1000-350100-240-23-0000	\$0.00	\$1,103.00	\$1,103.00
0100-0332-0-1160-1000-350100-340-23-0000	\$0.00	\$378.00	\$378.00
0100-0332-0-1160-1000-350100-440-23-0000	\$0.00	\$571.00	\$571.00
0100-0332-0-1160-1000-350100-540-23-0000	\$0.00	\$531.00	\$531.00
0100-0332-0-1160-1000-350200-440-23-0000	\$0.00	\$41.00	\$41.00
0100-0332-0-1160-1000-360100-240-23-0000	\$0.00	\$2,753.00	\$2,753.00
0100-0332-0-1160-1000-360100-340-23-0000	\$0.00	\$944.00	\$944.00
0100-0332-0-1160-1000-360100-440-23-0000	\$0.00	\$1,427.00	\$1,427.00
0100-0332-0-1160-1000-360100-540-23-0000	\$0.00	\$1,224.00	\$1,224.00
0100-0332-0-1160-1000-360200-240-00-0000	\$0.00	\$97.00	\$97.00
0100-0332-0-1160-1000-360200-440-23-0000	\$0.00	\$101.00	\$101.00
0100-0332-0-1160-3110-360100-034-41-0000	\$0.00	\$2,314.00	\$2,314.00
0100-0332-0-1172-3600-580007-121-16-0031	\$0.00	\$15,000.00	\$15,000.00
0100-0332-0-1191-1000-110020-240-17-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1191-1000-110020-340-17-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1191-1000-110020-440-17-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1191-1000-110020-540-17-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-1191-1000-110040-033-32-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0333-0-0000-3600-510000-121-00-0000	\$0.00	\$278,337.00	\$278,337.00
0100-1100-0-0000-2110-590030-121-00-0000	\$0.00	\$100.00	\$100.00
0100-1100-0-1110-1000-410000-121-31-0101	\$0.00	\$40,006.16	\$40,006.16
0100-1100-0-1110-1000-430001-424-00-1156	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-430001-525-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-1000-440000-525-00-0000	\$0.00	\$5,600.00	\$5,600.00
0100-1100-0-1110-1000-520000-222-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-520000-323-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-520000-424-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-1000-580000-525-00-0000	\$0.00	\$700.00	\$700.00
0100-0000-0-1110-1000-330100-323-00-0000	\$0.00	\$18,463.00	\$18,463.00
0100-0050-0-0000-7700-560000-121-00-0000	\$0.00	\$22,000.00	\$22,000.00

**Pending Budget Revision
Control Number 20230001**

Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD--RE--Y-GO--FN--OB-----SI--L1-L2-	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-1140-2420-340200-121-00-0000	\$0.00	\$66,842.00	\$66,842.00
0100-0050-0-0000-7700-580004-121-00-0000	\$0.00	\$13,200.00	\$13,200.00
0100-0050-0-0000-7700-580011-121-00-0000	\$0.00	\$255,836.00	\$255,836.00
0100-0050-0-0000-7700-580011-121-31-0201	\$0.00	\$9,000.00	\$9,000.00
0100-0050-0-0000-7700-580011-121-31-0203	\$0.00	\$17,677.00	\$17,677.00
0100-0050-0-0000-7700-580011-121-31-0301	\$0.00	\$36,457.00	\$36,457.00
0100-0050-0-1110-1000-430000-121-31-0302	\$0.00	\$242,550.00	\$242,550.00
0100-0097-0-0000-7600-430000-107-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0097-0-0000-7600-440000-107-00-0000	\$0.00	\$4,000.00	\$4,000.00
0100-0097-0-0000-7600-580000-107-00-0000	\$0.00	\$500.00	\$500.00
0100-0312-0-1110-1000-580000-180-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0315-0-1110-1000-110040-031-12-0000	\$0.00	\$10,600.00	\$10,600.00
0100-0332-0-1110-1000-110000-121-31-0304	\$0.00	\$13,091.00	\$13,091.00
0100-0332-0-1110-1000-110010-034-43-0000	\$0.00	\$7,500.00	\$7,500.00
0100-0332-0-1110-1000-110040-034-43-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1110-1000-210000-240-18-0000	\$0.00	\$137,259.20	\$137,259.20
0100-0332-0-1110-1000-210000-340-18-0000	\$0.00	\$123,806.21	\$123,806.21
0100-0332-0-1110-1000-210000-440-18-0000	\$0.00	\$179,839.00	\$179,839.00
0100-0332-0-1110-1000-210000-540-18-0000	\$0.00	\$154,647.00	\$154,647.00
0100-0332-0-1110-1000-210010-240-18-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1110-1000-210010-340-18-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1110-1000-210010-440-18-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1110-1000-210010-540-18-0000	\$0.00	\$500.00	\$500.00
0100-0332-0-1110-1000-320200-240-18-0000	\$0.00	\$12,485.00	\$12,485.00
0100-0332-0-1110-1000-320200-340-18-0000	\$0.00	\$31,410.00	\$31,410.00
0100-0332-0-1110-1000-320200-440-18-0000	\$0.00	\$5,091.00	\$5,091.00
0100-0332-0-1110-1000-320200-540-18-0000	\$0.00	\$39,588.00	\$39,588.00
0100-0332-0-1110-1000-330200-240-18-0000	\$0.00	\$10,500.00	\$10,500.00
0100-0332-0-1110-1000-330200-340-18-0000	\$0.00	\$9,471.00	\$9,471.00
0100-0332-0-1110-1000-330200-440-18-0000	\$0.00	\$13,751.00	\$13,751.00
0100-0332-0-1110-1000-330200-540-18-0000	\$0.00	\$11,830.00	\$11,830.00
0100-0332-0-1110-1000-350200-240-18-0000	\$0.00	\$686.00	\$686.00
0100-0332-0-1110-1000-350200-340-18-0000	\$0.00	\$619.00	\$619.00
0100-0332-0-1110-1000-350200-440-18-0000	\$0.00	\$899.00	\$899.00
0100-0332-0-1110-1000-350200-540-18-0000	\$0.00	\$773.00	\$773.00
0100-0332-0-1110-1000-360200-240-18-0000	\$0.00	\$1,713.00	\$1,713.00
0100-0332-0-1110-1000-360200-340-18-0000	\$0.00	\$1,545.00	\$1,545.00
0100-0332-0-1110-1000-360200-440-18-0000	\$0.00	\$2,244.00	\$2,244.00
0100-0332-0-1110-1000-360200-540-18-0000	\$0.00	\$1,930.00	\$1,930.00
0100-0332-0-1110-1000-430000-121-31-0304	\$0.00	\$500.00	\$500.00
0100-0332-0-1110-1000-580011-121-13-0031	\$0.00	\$9,850.00	\$9,850.00
0100-0332-0-1110-1000-580011-121-22-0032	\$0.00	\$14,000.00	\$14,000.00
0100-0332-0-1110-3110-190000-121-31-0202	\$0.00	\$182,356.00	\$182,356.00
0100-0332-0-1110-3110-310100-034-41-0000	\$0.00	\$35,403.00	\$35,403.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI---L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-1110-3110-330100-034-41-0000	\$0.00	\$2,688.00	\$2,688.00
0100-0332-0-1110-3110-340100-034-41-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0332-0-1110-3110-350100-034-41-0000	\$0.00	\$927.00	\$927.00
0100-0332-0-1110-3110-350200-034-43-0000	\$0.00	\$39.00	\$39.00
0100-0332-0-1110-3110-360100-034-41-0000	\$0.00	\$2,111.00	\$2,111.00
0100-0332-0-1110-3110-520000-121-43-0034	\$0.00	\$2,000.00	\$2,000.00
0100-0332-0-1110-3110-520003-121-41-0034	\$0.00	\$1.00	\$1.00
0100-0000-0-1140-2420-350200-121-00-0000	\$0.00	\$1,681.00	\$1,681.00
0100-0000-0-1140-2420-360200-121-00-0000	\$0.00	\$4,197.00	\$4,197.00
0100-0000-0-1150-1000-310100-222-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-1150-1000-310100-323-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1150-1000-310100-424-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1150-1000-310100-525-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1156-1000-110020-222-00-0000	\$0.00	\$3,400.00	\$3,400.00
0100-0000-0-1156-1000-110040-222-00-0000	\$0.00	\$1,507.50	\$1,507.50
0100-0000-0-1156-1000-310100-222-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-1160-1000-110010-222-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-1160-1000-360100-222-00-0000	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-1166-1000-110020-121-00-0000	\$0.00	\$15,000.00	\$15,000.00
0100-0000-0-1166-1000-360100-121-00-0000	\$0.00	\$24,295.00	\$24,295.00
0100-0010-0-1110-2700-130000-222-00-0000	\$0.00	\$131,510.00	\$131,510.00
0100-0010-0-1110-2700-130000-323-00-0000	\$0.00	\$117,985.00	\$117,985.00
0100-0010-0-1110-2700-130000-424-00-0000	\$0.00	\$117,985.00	\$117,985.00
0100-0010-0-1110-2700-130000-525-00-0000	\$0.00	\$131,510.00	\$131,510.00
0100-0010-0-1110-2700-310100-222-00-0000	\$0.00	\$25,118.00	\$25,118.00
0100-0010-0-1110-2700-310100-323-00-0000	\$0.00	\$25,118.00	\$25,118.00
0100-0010-0-1110-2700-310100-424-00-0000	\$0.00	\$22,535.00	\$22,535.00
0100-0010-0-1110-2700-310100-525-00-0000	\$0.00	\$25,118.00	\$25,118.00
0100-0010-0-1110-2700-330100-222-00-0000	\$0.00	\$1,906.00	\$1,906.00
0100-0010-0-1110-2700-330100-323-00-0000	\$0.00	\$1,711.00	\$1,711.00
0100-0010-0-1110-2700-330100-424-00-0000	\$0.00	\$1,711.00	\$1,711.00
0100-0010-0-1110-2700-330100-525-00-0000	\$0.00	\$1,906.00	\$1,906.00
0100-0010-0-1110-2700-340100-222-00-0000	\$0.00	\$16,711.00	\$16,711.00
0100-0010-0-1110-2700-340100-323-00-0000	\$0.00	\$16,711.00	\$16,711.00
0100-0010-0-1110-2700-340100-424-00-0000	\$0.00	\$16,711.00	\$16,711.00
0100-0010-0-1110-2700-340100-525-00-0000	\$0.00	\$16,711.00	\$16,711.00
0100-0010-0-1110-2700-350100-222-00-0000	\$0.00	\$657.00	\$657.00
0100-0010-0-1110-2700-350100-323-00-0000	\$0.00	\$590.00	\$590.00
0100-0010-0-1110-2700-350100-424-00-0000	\$0.00	\$590.00	\$590.00
0100-0010-0-1110-2700-350100-525-00-0000	\$0.00	\$657.00	\$657.00
0100-0010-0-1110-2700-360100-222-00-0000	\$0.00	\$1,641.00	\$1,641.00
0100-0010-0-1110-2700-360100-323-00-0000	\$0.00	\$1,472.00	\$1,472.00
0100-0010-0-1110-2700-360100-424-00-0000	\$0.00	\$1,472.00	\$1,472.00
0100-0010-0-1110-2700-360100-525-00-0000	\$0.00	\$1,641.00	\$1,641.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0026-0-8100-5900-240000-520-00-0000	\$0.00	\$40,477.00	\$40,477.00
0100-0026-0-8100-5900-320200-520-00-0000	\$0.00	\$3,097.00	\$3,097.00
0100-0026-0-8100-5900-330200-520-00-0000	\$0.00	\$2,956.00	\$2,956.00
0100-0026-0-8100-5900-340200-520-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0026-0-8100-5900-350200-520-00-0000	\$0.00	\$202.00	\$202.00
0100-0026-0-8100-5900-360200-520-00-0000	\$0.00	\$505.00	\$505.00
0100-0026-0-8100-5900-430000-520-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0026-0-8100-5900-560000-520-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0026-0-8100-5900-580008-520-00-0000	\$0.00	\$700.00	\$700.00
0100-0050-0-0000-7700-430000-121-00-0000	\$0.00	\$29,000.00	\$29,000.00
0100-0050-0-0000-7700-440000-121-00-0000	\$0.00	\$128,750.00	\$128,750.00
0100-0050-0-0000-7700-520000-121-00-0000	\$0.00	\$75.00	\$75.00
0100-0050-0-0000-7700-520003-121-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-3010-0-1110-1000-580000-525-00-0000	\$0.00	\$22,000.00	\$22,000.00
0100-3010-0-1110-1000-580004-525-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3010-0-1110-2495-430000-525-00-0000	\$0.00	\$4,000.00	\$4,000.00
0100-3212-0-0000-3700-430000-000-00-0000	\$0.00	\$1,584.07	\$1,584.07
0100-3212-0-0000-3700-440000-000-00-0000	\$0.00	\$21,000.00	\$21,000.00
0100-3212-0-0000-8500-620000-525-00-7588	\$0.00	\$250,000.00	\$250,000.00
0100-3212-0-1110-1000-410000-121-31-0101	\$0.00	\$272,498.98	\$272,498.98
0100-3212-0-1110-1000-430000-222-00-0000	\$0.00	\$574.77	\$574.77
0100-3212-0-1110-1000-440000-424-00-0000	\$0.00	\$6,914.41	\$6,914.41
0100-3212-0-1110-1000-580004-121-12-0031	\$0.00	\$12,000.00	\$12,000.00
0100-3212-0-1110-2700-430000-121-00-0000	\$0.00	\$2,817.76	\$2,817.76
0100-3213-0-0000-7410-430000-000-00-0000	\$0.00	\$8,950.75	\$8,950.75
0100-3213-0-0000-7410-430001-000-00-0000	\$0.00	\$977.08	\$977.08
0100-3213-0-0000-7410-580022-000-00-0000	\$0.00	\$200,000.00	\$200,000.00
0100-3213-0-1110-1000-210000-000-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-3213-0-1110-1000-330200-000-00-0000	\$0.00	\$149.45	\$149.45
0100-3213-0-1110-1000-350200-000-00-0000	\$0.00	\$10.00	\$10.00
0100-3213-0-1110-1000-360200-000-00-0000	\$0.00	\$24.40	\$24.40
0100-3213-0-1191-3110-580000-000-00-0000	\$0.00	\$51,840.00	\$51,840.00
0100-3214-0-1110-1000-580000-000-00-0000	\$0.00	\$30,306.14	\$30,306.14
0100-3214-0-1110-1000-580011-000-00-0000	\$0.00	\$232,843.86	\$232,843.86
0100-3310-0-5760-1120-110000-323-00-0000	\$0.00	\$56,371.00	\$56,371.00
0100-3310-0-5760-1120-110010-323-00-0000	\$0.00	\$105.99	\$105.99
0100-3310-0-5760-1120-310100-323-00-0000	\$0.00	\$10,767.00	\$10,767.00
0100-3310-0-5760-1120-330100-323-00-0000	\$0.00	\$817.00	\$817.00
0100-3310-0-5760-1120-340100-323-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-3310-0-5760-1120-350100-323-00-0000	\$0.00	\$282.00	\$282.00
0100-3310-0-5760-1120-360100-323-00-0000	\$0.00	\$704.00	\$704.00
0100-3327-0-5760-3120-120000-000-00-0000	\$0.00	\$34,394.20	\$34,394.20
0100-3327-0-5760-3120-310100-000-00-0000	\$0.00	\$6,569.00	\$6,569.00
0100-3327-0-5760-3120-330100-000-00-0000	\$0.00	\$498.00	\$498.00

**Pending Budget Revision
Control Number 20230001**

Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-3327-0-5760-3120-340100-000-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-3327-0-5760-3120-350100-000-00-0000	\$0.00	\$172.00	\$172.00
0100-3327-0-5760-3120-360100-000-00-0000	\$0.00	\$429.00	\$429.00
0100-4035-0-1110-1000-110010-031-12-0000	\$0.00	\$4,000.00	\$4,000.00
0100-4035-0-1110-1000-110040-121-31-0301	\$0.00	\$12,000.00	\$12,000.00
0100-4035-0-1110-1000-580000-121-31-0301	\$0.00	\$65,834.00	\$65,834.00
0100-4203-0-1110-1000-580004-121-31-0305	\$0.00	\$10,000.00	\$10,000.00
0100-4203-0-1110-1000-580011-121-31-0305	\$0.00	\$5,093.00	\$5,093.00
0100-4510-0-1110-1000-580004-323-00-0000	\$0.00	\$14,923.00	\$14,923.00
0100-4510-0-1172-1000-110070-323-00-0000	\$0.00	\$4,240.00	\$4,240.00
0100-4510-0-1172-1000-310100-323-00-0000	\$0.00	\$769.00	\$769.00
0100-4510-0-1172-1000-330100-323-00-0000	\$0.00	\$22.00	\$22.00
0100-4510-0-1172-1000-350100-323-00-0000	\$0.00	\$2.00	\$2.00
0100-4510-0-1172-1000-360100-323-00-0000	\$0.00	\$44.00	\$44.00
0100-4511-0-1110-1000-430001-323-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-4511-0-1110-1000-520000-323-00-0000	\$0.00	\$2,554.00	\$2,554.00
0100-4511-0-1110-1000-580009-323-00-0000	\$0.00	\$1,639.00	\$1,639.00
0100-0332-0-1160-1000-110000-121-31-0202	\$0.00	\$515,764.00	\$515,764.00
0100-6500-0-5760-1120-210000-525-00-0000	\$0.00	\$20,338.00	\$20,338.00
0100-6500-0-5760-1120-210010-222-00-0000	\$0.00	\$100.00	\$100.00
0100-6500-0-5760-1120-210010-424-00-0000	\$0.00	\$100.00	\$100.00
0100-6500-0-5760-1120-310100-222-00-0000	\$0.00	\$34,462.00	\$34,462.00
0100-6500-0-5760-1120-310100-323-00-0000	\$0.00	\$9,161.00	\$9,161.00
0100-6500-0-5760-1120-310100-424-00-0000	\$0.00	\$20,299.00	\$20,299.00
0100-6500-0-5760-1120-310100-525-00-0000	\$0.00	\$20,299.00	\$20,299.00
0100-6500-0-5760-1120-320200-323-00-0000	\$0.00	\$3,241.00	\$3,241.00
0100-6500-0-5760-1120-320200-424-00-0000	\$0.00	\$5,902.00	\$5,902.00
0100-6500-0-5760-1120-320200-525-00-0000	\$0.00	\$5,160.00	\$5,160.00
0100-6500-0-5760-1120-330100-222-00-0000	\$0.00	\$2,616.00	\$2,616.00
0100-6500-0-5760-1120-330100-323-00-0000	\$0.00	\$695.00	\$695.00
0100-6500-0-5760-1120-330100-424-00-0000	\$0.00	\$2,398.00	\$2,398.00
0100-6500-0-5760-1120-330100-525-00-0000	\$0.00	\$1,541.00	\$1,541.00
0100-6500-0-5760-1120-330200-323-00-0000	\$0.00	\$977.00	\$977.00
0100-6500-0-5760-1120-330200-525-00-0000	\$0.00	\$1,556.00	\$1,556.00
0100-6500-0-5760-1120-340100-222-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-6500-0-5760-1120-340100-323-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-6500-0-5760-1120-340100-424-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-6500-0-5760-1120-340100-525-00-0000	\$0.00	\$16,544.00	\$16,544.00
0100-6500-0-5760-1120-350100-222-00-0000	\$0.00	\$2,251.00	\$2,251.00
0100-6500-0-5760-1120-350100-323-00-0000	\$0.00	\$396.00	\$396.00
0100-6500-0-5760-1120-350100-525-00-0000	\$0.00	\$1,857.00	\$1,857.00
0100-6500-0-5760-1120-360100-222-00-0000	\$0.00	\$2,352.51	\$2,352.51
0100-6500-0-5760-1120-360100-323-00-0000	\$0.00	\$552.00	\$552.00
0100-6500-0-5760-1120-360100-424-00-0000	\$0.00	\$552.00	\$552.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-1120-360100-525-00-0000	\$0.00	\$2,377.00	\$2,377.00
0100-6500-0-5760-1120-360200-323-00-0000	\$0.00	\$64.00	\$64.00
0100-6500-0-5760-1120-360200-424-00-0000	\$0.00	\$406.00	\$406.00
0100-6500-0-5760-1120-360200-525-00-0000	\$0.00	\$354.00	\$354.00
0100-6500-0-5760-3120-580000-121-00-6500	\$0.00	\$16,000.00	\$16,000.00
0100-6500-0-5760-3600-510000-000-00-0000	\$0.00	\$188,978.00	\$188,978.00
0100-6500-0-5760-9200-714200-000-00-0000	\$0.00	\$29,000.00	\$29,000.00
0100-6500-0-5760-9200-714200-121-00-0000	\$0.00	\$11,000.00	\$11,000.00
0100-6500-0-5760-9200-714230-000-00-0000	\$0.00	\$192,792.00	\$192,792.00
0100-6546-0-5760-3120-120000-000-00-0000	\$0.00	\$32,130.00	\$32,130.00
0100-6546-0-5760-3120-190000-000-00-0000	\$0.00	\$54,880.00	\$54,880.00
0100-6546-0-5760-3120-310100-000-00-0000	\$0.00	\$5,436.00	\$5,436.00
0100-6546-0-5760-3120-330100-000-00-0000	\$0.00	\$466.00	\$466.00
0100-6546-0-5760-3120-340100-000-00-0000	\$0.00	\$19,320.00	\$19,320.00
0100-6546-0-5760-3120-350100-000-00-0000	\$0.00	\$396.00	\$396.00
0100-6546-0-5760-3120-360100-000-00-0000	\$0.00	\$392.00	\$392.00
0100-7210-0-1110-1000-430001-323-00-0000	\$0.00	\$50,250.00	\$50,250.00
0100-7415-0-0000-2110-240000-121-00-0000	\$0.00	\$1,100.00	\$1,100.00
0100-7415-0-0000-3700-220000-000-00-0000	\$0.00	\$3,630.00	\$3,630.00
0100-7415-0-0000-3700-240000-000-00-0000	\$0.00	\$4,922.50	\$4,922.50
0100-7415-0-1110-1000-210000-240-18-0000	\$0.00	\$1,100.00	\$1,100.00
0100-7415-0-1110-1000-210000-340-18-0000	\$0.00	\$2,211.00	\$2,211.00
0100-7415-0-1110-1000-210000-525-00-0000	\$0.00	\$3,417.19	\$3,417.19
0100-7415-0-1110-1000-210000-540-18-0000	\$0.00	\$9,076.94	\$9,076.94
0100-7415-0-1110-1000-290050-323-00-0000	\$0.00	\$1,526.18	\$1,526.18
0100-7415-0-1110-1000-290050-424-00-0000	\$0.00	\$4,909.93	\$4,909.93
0100-7415-0-1110-1000-290050-525-00-0000	\$0.00	\$3,063.01	\$3,063.01
0100-7415-0-1110-2420-290000-323-00-0000	\$0.00	\$2,200.00	\$2,200.00
0100-7415-0-1110-2420-290000-525-00-0000	\$0.00	\$2,475.00	\$2,475.00
0100-7415-0-1110-2700-240000-323-00-0000	\$0.00	\$5,280.00	\$5,280.00
0100-7415-0-1110-2700-240000-424-00-0000	\$0.00	\$3,300.00	\$3,300.00
0100-7415-0-1110-2700-240000-525-00-0000	\$0.00	\$4,411.00	\$4,411.00
0100-7415-0-1110-3140-290000-121-00-0000	\$0.00	\$4,070.00	\$4,070.00
0100-7415-0-1160-1000-210000-440-23-0000	\$0.00	\$440.00	\$440.00
0100-7415-0-5760-1110-210000-323-00-0000	\$0.00	\$1,207.32	\$1,207.32
0100-7415-0-5760-1110-210000-424-00-0000	\$0.00	\$535.07	\$535.07
0100-7415-0-5760-1110-210000-525-00-0000	\$0.00	\$2,926.00	\$2,926.00
0100-7415-0-5760-1120-210000-424-00-0000	\$0.00	\$1,980.00	\$1,980.00
0100-7415-0-5760-1120-210000-525-00-0000	\$0.00	\$1,304.32	\$1,304.32
0100-7415-0-8100-5900-240000-520-00-0000	\$0.00	\$2,475.00	\$2,475.00
0100-7422-0-1110-1000-110000-020-00-0000	\$0.00	\$425,000.00	\$425,000.00
0100-7422-0-1110-1000-310100-020-00-0000	\$0.00	\$121,018.00	\$121,018.00
0100-7425-0-1110-1000-430000-323-00-1172	\$0.00	\$3.05	\$3.05
0100-7425-0-1110-1000-430000-525-00-1172	\$0.00	\$190.53	\$190.53

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-7425-0-1172-1000-110070-000-00-0000	\$0.00	\$225,230.57	\$225,230.57
0100-7425-0-1172-1000-310100-000-00-0000	\$0.00	\$70,000.00	\$70,000.00
0100-7425-0-1172-2700-130020-000-00-0000	\$0.00	\$28,000.00	\$28,000.00
0100-7690-0-0000-2110-310120-000-00-0000	\$0.00	\$30,958.00	\$30,958.00
0100-7690-0-0000-7100-310120-000-00-0000	\$0.00	\$13,115.00	\$13,115.00
0100-7690-0-1110-1000-310120-000-00-0000	\$0.00	\$1,110,939.00	\$1,110,939.00
0100-7690-0-1110-2700-310120-000-00-0000	\$0.00	\$74,430.00	\$74,430.00
0100-7690-0-1110-3110-310120-000-00-0000	\$0.00	\$11,581.00	\$11,581.00
0100-7690-0-1110-3120-310120-000-00-0000	\$0.00	\$6,890.00	\$6,890.00
0100-7690-0-1110-3140-310120-000-00-0000	\$0.00	\$15,066.00	\$15,066.00
0100-7690-0-5760-1110-310120-000-00-0000	\$0.00	\$32,938.00	\$32,938.00
0100-7690-0-5760-1120-310120-000-00-0000	\$0.00	\$67,898.00	\$67,898.00
0100-7690-0-5760-3120-310120-000-00-0000	\$0.00	\$18,273.00	\$18,273.00
0100-8150-0-0000-8100-430000-121-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-8150-0-0000-8100-430010-120-00-0000	\$0.00	\$15,000.00	\$15,000.00
0100-8150-0-0000-8100-430011-120-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-430014-120-00-0000	\$0.00	\$50,000.00	\$50,000.00
0100-8150-0-0000-8100-430014-121-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-8150-0-0000-8100-430014-121-31-0101	\$0.00	\$50,000.00	\$50,000.00
0100-8150-0-0000-8100-430014-222-00-0000	\$0.00	\$30,000.00	\$30,000.00
0100-8150-0-0000-8100-430014-323-00-0000	\$0.00	\$30,000.00	\$30,000.00
0100-8150-0-0000-8100-430014-424-00-0000	\$0.00	\$30,000.00	\$30,000.00
0100-8150-0-0000-8100-430014-525-00-0000	\$0.00	\$30,000.00	\$30,000.00
0100-8150-0-0000-8100-520000-120-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-8150-0-0000-8100-530000-120-00-0000	\$0.00	\$300.00	\$300.00
0100-8150-0-0000-8100-560000-120-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560000-121-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560000-222-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560000-323-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560000-424-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560000-525-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560009-120-00-0000	\$0.00	\$10,000.00	\$10,000.00
0100-8150-0-0000-8100-560009-121-00-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-1110-1000-330100-424-00-0000	\$0.00	\$37,162.00	\$37,162.00
0100-0000-0-1110-1000-330100-525-00-0000	\$0.00	\$19,689.00	\$19,689.00
0100-0000-0-1110-1000-330200-222-00-0000	\$0.00	\$11,865.00	\$11,865.00
0100-0000-0-1110-1000-330200-323-00-0000	\$0.00	\$4,745.00	\$4,745.00
0100-0000-0-1110-1000-330200-424-00-0000	\$0.00	\$7,779.00	\$7,779.00
0100-0000-0-1110-1000-330200-525-00-0000	\$0.00	\$4,295.00	\$4,295.00
0100-0000-0-1110-1000-340100-121-00-0000	\$0.00	\$12,360.00	\$12,360.00
0100-0000-0-1110-1000-340100-222-00-0000	\$0.00	\$568,164.00	\$568,164.00
0100-0000-0-1110-1000-340100-323-00-0000	\$0.00	\$250,661.00	\$250,661.00
0100-0000-0-1110-1000-340100-424-00-0000	\$0.00	\$417,768.00	\$417,768.00
0100-0000-0-1110-1000-340100-525-00-0000	\$0.00	\$233,950.00	\$233,950.00

Fund: 0100 General Fund

FD	RE	Y	GO	FN	OB	SI	L1	L2	Revised	Adjustments	Proposed
Expenses											
0100	0000	0	1110	1000	350100	222	00	0000	\$0.00	\$16,621.00	\$16,621.00
0100	0000	0	1110	1000	350100	323	00	0000	\$0.00	\$6,367.00	\$6,367.00
0100	0000	0	1110	1000	350100	424	00	0000	\$0.00	\$12,814.00	\$12,814.00
0100	0000	0	1110	1000	350100	525	00	0000	\$0.00	\$6,789.00	\$6,789.00
0100	0000	0	1110	1000	350200	222	00	0000	\$0.00	\$776.00	\$776.00
0100	0000	0	1110	1000	350200	323	00	0000	\$0.00	\$310.00	\$310.00
0100	0000	0	1110	1000	350200	424	00	0000	\$0.00	\$508.00	\$508.00
0100	0000	0	1110	1000	350200	525	00	0000	\$0.00	\$281.00	\$281.00
0100	0000	0	1110	1000	360100	222	00	0000	\$0.00	\$41,487.00	\$41,487.00
0100	0000	0	1110	1000	360100	323	00	0000	\$0.00	\$15,891.00	\$15,891.00
0100	0000	0	1110	1000	360100	424	00	0000	\$0.00	\$31,985.00	\$31,985.00
0100	0000	0	1110	1000	360100	525	00	0000	\$0.00	\$16,947.00	\$16,947.00
0100	0000	0	1110	1000	360200	222	00	0000	\$0.00	\$1,558.00	\$1,558.00
0100	0000	0	1110	1000	360200	323	00	0000	\$0.00	\$489.00	\$489.00
0100	0000	0	1110	1000	360200	424	00	0000	\$0.00	\$1,066.00	\$1,066.00
0100	0000	0	1110	1000	360200	525	00	0000	\$0.00	\$548.00	\$548.00
0100	0000	0	1110	1000	370100	122	00	0000	\$0.00	\$181,983.00	\$181,983.00
0100	0000	0	1110	1000	430000	121	31	0303	\$0.00	\$15,000.00	\$15,000.00
0100	0000	0	1110	1000	430000	222	15	2495	\$0.00	\$1,500.00	\$1,500.00
0100	0000	0	1110	1000	430000	424	15	2495	\$0.00	\$1,500.00	\$1,500.00
0100	0000	0	1110	1000	430000	525	00	0000	\$0.00	\$3,183.69	\$3,183.69
0100	0000	0	1110	1000	430000	525	15	2495	\$0.00	\$500.00	\$500.00
0100	0000	0	1110	1000	430001	222	00	0000	\$0.00	\$11,400.00	\$11,400.00
0100	0000	0	1110	1000	430001	323	00	0000	\$0.00	\$6,600.00	\$6,600.00
0100	0000	0	1110	1000	430001	424	00	0000	\$0.00	\$8,400.00	\$8,400.00
0100	0000	0	1110	1000	430001	525	00	0000	\$0.00	\$4,200.00	\$4,200.00
0100	0000	0	1110	1000	530000	222	00	0000	\$0.00	\$90.00	\$90.00
0100	0000	0	1110	1000	544000	121	00	0000	\$0.00	\$8,032.00	\$8,032.00
0100	0000	0	1110	1000	560000	121	00	0000	\$0.00	\$200.00	\$200.00
0100	0000	0	1110	1000	580000	525	00	0000	\$0.00	\$1,000.00	\$1,000.00
0100	0000	0	1110	1000	580004	121	00	0000	\$0.00	\$5,000.00	\$5,000.00
0100	0000	0	1110	1000	580011	121	00	0000	\$0.00	\$4,125.00	\$4,125.00
0100	0000	0	1110	1000	580022	121	00	0000	\$0.00	\$900.00	\$900.00
0100	0000	0	1110	2420	290000	222	00	0000	\$0.00	\$40,892.14	\$40,892.14
0100	0000	0	1110	2420	290000	323	00	0000	\$0.00	\$39,967.00	\$39,967.00
0100	0000	0	1110	2420	290000	424	00	0000	\$0.00	\$34,899.00	\$34,899.00
0100	0000	0	1110	2420	290000	525	00	0000	\$0.00	\$41,112.14	\$41,112.14
0100	0000	0	1110	2420	320200	222	00	0000	\$0.00	\$10,374.00	\$10,374.00
0100	0000	0	1110	2420	320200	323	00	0000	\$0.00	\$10,140.00	\$10,140.00
0100	0000	0	1110	2420	320200	424	00	0000	\$0.00	\$8,853.00	\$8,853.00
0100	0000	0	1110	2420	320200	525	00	0000	\$0.00	\$10,430.00	\$10,430.00
0100	0000	0	1110	2420	330200	222	00	0000	\$0.00	\$3,128.00	\$3,128.00
0100	0000	0	1110	2420	330200	323	00	0000	\$0.00	\$3,057.00	\$3,057.00
0100	0000	0	1110	2420	330200	424	00	0000	\$0.00	\$2,670.00	\$2,670.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-1110-2420-330200-525-00-0000	\$0.00	\$3,145.00	\$3,145.00
0100-0000-0-1110-2420-340200-222-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2420-340200-323-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2420-340200-424-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2420-340200-525-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2420-350200-222-00-0000	\$0.00	\$204.00	\$204.00
0100-0000-0-1110-2420-350200-323-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1110-2420-350200-424-00-0000	\$0.00	\$174.00	\$174.00
0100-0000-0-1110-2420-350200-525-00-0000	\$0.00	\$206.00	\$206.00
0100-7415-0-1110-1000-210000-440-18-0000	\$0.00	\$2,684.00	\$2,684.00
0100-0000-0-1110-2420-360200-222-00-0000	\$0.00	\$480.00	\$480.00
0100-0000-0-1110-2420-360200-323-00-0000	\$0.00	\$460.00	\$460.00
0100-0000-0-1110-2420-360200-424-00-0000	\$0.00	\$393.00	\$393.00
0100-0000-0-1110-2420-360200-525-00-0000	\$0.00	\$483.00	\$483.00
0100-0000-0-1110-2420-520003-121-00-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-1110-2420-580011-000-00-0000	\$0.00	\$39,000.00	\$39,000.00
0100-0000-0-1110-2495-430000-222-31-0201	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-1110-2495-430000-323-31-0201	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-1110-2495-430000-424-31-0201	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-1110-2495-430000-525-31-0201	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-1110-2700-130000-222-00-0000	\$0.00	\$140,038.00	\$140,038.00
0100-0000-0-1110-2700-130000-323-00-0000	\$0.00	\$140,038.00	\$140,038.00
0100-0000-0-1110-2700-130000-424-00-0000	\$0.00	\$136,622.00	\$136,622.00
0100-0000-0-1110-2700-130000-525-00-0000	\$0.00	\$140,038.00	\$140,038.00
0100-0000-0-1110-2700-240000-222-00-0000	\$0.00	\$124,354.00	\$124,354.00
0100-0000-0-1110-2700-240000-323-00-0000	\$0.00	\$75,374.00	\$75,374.00
0100-0000-0-1110-2700-240000-424-00-0000	\$0.00	\$117,221.96	\$117,221.96
0100-0000-0-1110-2700-240000-525-00-0000	\$0.00	\$88,007.00	\$88,007.00
0100-0000-0-1110-2700-310100-222-00-0000	\$0.00	\$26,747.00	\$26,747.00
0100-0000-0-1110-2700-310100-323-00-0000	\$0.00	\$26,747.00	\$26,747.00
0100-0000-0-1110-2700-310100-424-00-0000	\$0.00	\$26,095.00	\$26,095.00
0100-0000-0-1110-2700-310100-525-00-0000	\$0.00	\$26,747.00	\$26,747.00
0100-0000-0-1110-2700-320200-222-00-0000	\$0.00	\$31,549.00	\$31,549.00
0100-0000-0-1110-2700-320200-323-00-0000	\$0.00	\$19,122.00	\$19,122.00
0100-0000-0-1110-2700-320200-424-00-0000	\$0.00	\$29,739.00	\$29,739.00
0100-0000-0-1110-2700-320200-525-00-0000	\$0.00	\$22,327.00	\$22,327.00
0100-0000-0-1110-2700-330100-222-00-0000	\$0.00	\$2,030.00	\$2,030.00
0100-0000-0-1110-2700-330100-323-00-0000	\$0.00	\$2,030.00	\$2,030.00
0100-0000-0-1110-2700-330100-424-00-0000	\$0.00	\$1,981.00	\$1,981.00
0100-0000-0-1110-2700-330100-525-00-0000	\$0.00	\$2,030.00	\$2,030.00
0100-0000-0-1110-2700-330200-222-00-0000	\$0.00	\$9,513.00	\$9,513.00
0100-0000-0-1110-2700-330200-323-00-0000	\$0.00	\$5,766.00	\$5,766.00
0100-0000-0-1110-2700-330200-424-00-0000	\$0.00	\$8,967.00	\$8,967.00
0100-0000-0-1110-2700-330200-525-00-0000	\$0.00	\$6,733.00	\$6,733.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-1110-2700-340100-222-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2700-340100-323-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2700-340100-424-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2700-340100-525-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-2700-340200-222-00-0000	\$0.00	\$50,132.00	\$50,132.00
0100-0000-0-1110-2700-340200-323-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0000-0-1110-2700-340200-424-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0000-0-1110-2700-340200-525-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0000-0-1110-2700-350100-222-00-0000	\$0.00	\$1,356.00	\$1,356.00
0100-0000-0-1110-2700-350100-323-00-0000	\$0.00	\$1,290.00	\$1,290.00
0100-0000-0-1110-2700-350100-424-00-0000	\$0.00	\$1,272.00	\$1,272.00
0100-0000-0-1110-2700-350100-525-00-0000	\$0.00	\$1,356.00	\$1,356.00
0100-0000-0-1110-2700-350200-222-00-0000	\$0.00	\$622.00	\$622.00
0100-0000-0-1110-2700-350200-323-00-0000	\$0.00	\$377.00	\$377.00
0100-0000-0-1110-2700-350200-424-00-0000	\$0.00	\$586.00	\$586.00
0100-0000-0-1110-2700-350200-525-00-0000	\$0.00	\$440.00	\$440.00
0100-0000-0-1110-2700-360100-222-00-0000	\$0.00	\$3,389.00	\$3,389.00
0100-0000-0-1110-2700-360100-323-00-0000	\$0.00	\$3,220.00	\$3,220.00
0100-0000-0-1110-2700-360100-424-00-0000	\$0.00	\$3,177.00	\$3,177.00
0100-0000-0-1110-2700-360100-525-00-0000	\$0.00	\$3,389.00	\$3,389.00
0100-0000-0-1110-2700-360200-222-00-0000	\$0.00	\$1,547.00	\$1,547.00
0100-0000-0-1110-2700-360200-323-00-0000	\$0.00	\$776.00	\$776.00
0100-0000-0-1110-2700-360200-424-00-0000	\$0.00	\$872.00	\$872.00
0100-0000-0-1110-2700-360200-525-00-0000	\$0.00	\$894.00	\$894.00
0100-0000-0-1110-2700-545000-121-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-1110-3120-120000-121-00-0000	\$0.00	\$159,566.00	\$159,566.00
0100-0000-0-1110-3120-310100-121-00-0000	\$0.00	\$30,477.00	\$30,477.00
0100-0000-0-1110-3120-330100-121-00-0000	\$0.00	\$2,314.00	\$2,314.00
0100-0000-0-1110-3120-340100-121-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-1100-0-1110-1000-580011-525-00-0000	\$0.00	\$150.00	\$150.00
0100-1100-0-1110-2420-430000-222-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-1100-0-1110-2420-430000-323-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-1100-0-1110-2420-430000-424-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-1100-0-1110-2420-430000-525-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-1100-0-1110-2420-580011-222-00-0000	\$0.00	\$135.00	\$135.00
0100-1100-0-1110-2700-430000-222-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-2700-430000-323-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-2700-430000-424-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-2700-430000-525-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1110-2700-520000-222-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-2700-520000-323-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-2700-520000-424-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-2700-520000-525-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-2700-520003-222-00-0000	\$0.00	\$500.00	\$500.00

**Pending Budget Revision
Control Number 20230001**

Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI---LI-L2	Revised	Adjustments	Proposed
Expenses			
0100-1100-0-1110-2700-520003-424-00-0000	\$0.00	\$100.00	\$100.00
0100-1100-0-1110-2700-520003-525-00-0000	\$0.00	\$200.00	\$200.00
0100-1100-0-1110-2700-580000-222-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-2700-580000-323-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-2700-580000-424-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1110-2700-580000-525-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1133-1000-430001-323-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1135-1000-580007-222-00-0000	\$0.00	\$3,000.00	\$3,000.00
0100-1100-0-1135-1000-580007-323-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1135-1000-580007-424-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1135-1000-580007-525-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1156-1000-430001-222-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-1100-0-1156-1000-430001-323-00-0000	\$0.00	\$250.00	\$250.00
0100-1100-0-1156-1000-430001-424-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1156-1000-430001-525-00-0000	\$0.00	\$250.00	\$250.00
0100-1100-0-1160-1000-430001-222-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1160-1000-430001-222-00-1160	\$0.00	\$1,000.00	\$1,000.00
0100-1100-0-1160-1000-430001-323-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1160-1000-430001-424-00-0000	\$0.00	\$500.00	\$500.00
0100-1100-0-1160-1000-430001-525-00-0000	\$0.00	\$500.00	\$500.00
0100-1400-0-1110-1000-110000-000-00-0000	\$0.00	\$4,334,267.00	\$4,334,267.00
0100-3010-0-0000-2110-190000-121-31-0307	\$0.00	\$33,877.00	\$33,877.00
0100-3010-0-0000-2110-310100-121-00-0000	\$0.00	\$6,764.00	\$6,764.00
0100-3010-0-0000-2110-330100-121-00-0000	\$0.00	\$513.00	\$513.00
0100-3010-0-0000-2110-340100-121-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-3010-0-0000-2110-350100-121-00-0000	\$0.00	\$177.00	\$177.00
0100-3010-0-0000-2110-360100-121-00-0000	\$0.00	\$442.00	\$442.00
0100-3010-0-0000-2700-430000-121-00-0000	\$0.00	\$330.00	\$330.00
0100-3010-0-0000-2700-520000-121-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-3010-0-1110-1000-110000-525-00-0000	\$0.00	\$110,344.00	\$110,344.00
0100-3010-0-1110-1000-110010-525-00-0000	\$0.00	\$700.00	\$700.00
0100-3010-0-1110-1000-110040-525-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-3010-0-1110-1000-210000-525-00-0000	\$0.00	\$64,489.00	\$64,489.00
0100-3010-0-1110-1000-210010-525-00-0000	\$0.00	\$1,608.00	\$1,608.00
0100-3010-0-1110-1000-310100-525-00-0000	\$0.00	\$21,075.00	\$21,075.00
0100-3010-0-1110-1000-320200-525-00-0000	\$0.00	\$16,361.00	\$16,361.00
0100-3010-0-1110-1000-330100-525-00-0000	\$0.00	\$1,600.00	\$1,600.00
0100-3010-0-1110-1000-330200-525-00-0000	\$0.00	\$4,933.00	\$4,933.00
0100-3010-0-1110-1000-340100-525-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-3010-0-1110-1000-350100-525-00-0000	\$0.00	\$552.00	\$552.00
0100-3010-0-1110-1000-350200-525-00-0000	\$0.00	\$322.00	\$322.00
0100-3010-0-1110-1000-360100-525-00-0000	\$0.00	\$1,377.00	\$1,377.00
0100-3010-0-1110-1000-360200-525-00-0000	\$0.00	\$805.00	\$805.00
0100-3010-0-1110-1000-430000-121-31-0308	\$0.00	\$1,500.00	\$1,500.00

Pending Budget Revision
Control Number 20230001
Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-3010-0-1110-1000-430000-525-00-0000	\$0.00	\$6,942.00	\$6,942.00
0100-0000-0-1110-3120-350100-121-00-0000	\$0.00	\$798.00	\$798.00
0100-0000-0-1110-3120-360100-121-00-0000	\$0.00	\$42,317.00	\$42,317.00
0100-0000-0-1110-3120-430000-121-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1110-3120-520003-121-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-1110-3120-530000-121-00-0000	\$0.00	\$260.00	\$260.00
0100-0000-0-1110-3130-580090-121-31-0203	\$0.00	\$68,369.00	\$68,369.00
0100-0000-0-1110-3130-580090-121-42-0034	\$0.00	\$68,400.00	\$68,400.00
0100-0000-0-1110-3140-120000-121-00-0000	\$0.00	\$110,344.00	\$110,344.00
0100-0000-0-1110-3140-290000-121-00-0000	\$0.00	\$202,313.00	\$202,313.00
0100-0000-0-1110-3140-310100-121-00-0000	\$0.00	\$21,076.00	\$21,076.00
0100-0000-0-1110-3140-320200-121-00-0000	\$0.00	\$51,326.00	\$51,326.00
0100-0000-0-1110-3140-320200-525-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-1110-3140-330100-121-00-0000	\$0.00	\$1,600.00	\$1,600.00
0100-0000-0-1110-3140-330200-121-00-0000	\$0.00	\$15,477.00	\$15,477.00
0100-0000-0-1110-3140-340100-121-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1110-3140-340200-121-00-0000	\$0.00	\$66,842.00	\$66,842.00
0100-0000-0-1110-3140-350100-121-00-0000	\$0.00	\$552.00	\$552.00
0100-0000-0-1110-3140-350200-121-00-0000	\$0.00	\$1,011.00	\$1,011.00
0100-0000-0-1110-3140-360100-121-00-0000	\$0.00	\$25,327.00	\$25,327.00
0100-0000-0-1110-3140-360200-121-00-0000	\$0.00	\$2,525.00	\$2,525.00
0100-0000-0-1110-3140-430000-121-00-0000	\$0.00	\$250.00	\$250.00
0100-0000-0-1110-3140-430000-222-00-0000	\$0.00	\$250.00	\$250.00
0100-0000-0-1110-3140-430000-323-00-0000	\$0.00	\$250.00	\$250.00
0100-0000-0-1110-3140-430000-424-00-0000	\$0.00	\$250.00	\$250.00
0100-0000-0-1110-3140-430000-525-00-0000	\$0.00	\$250.00	\$250.00
0100-0000-0-1110-3140-430004-121-00-0000	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-1110-3140-520000-121-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-1110-3140-520003-121-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-1110-3140-580022-121-00-0000	\$0.00	\$545.00	\$545.00
0100-0000-0-1110-3140-590010-121-00-0000	\$0.00	\$25.00	\$25.00
0100-0000-0-1110-8200-220000-120-00-0000	\$0.00	\$111,775.44	\$111,775.44
0100-0000-0-1110-8200-220000-222-00-0000	\$0.00	\$200,644.00	\$200,644.00
0100-0000-0-1110-8200-220000-323-00-0000	\$0.00	\$126,414.33	\$126,414.33
0100-0000-0-1110-8200-220000-424-00-0000	\$0.00	\$148,150.00	\$148,150.00
0100-0000-0-1110-8200-220000-525-00-0000	\$0.00	\$121,704.39	\$121,704.39
0100-0000-0-1110-8200-220010-222-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-1110-8200-220010-323-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-1110-8200-220010-424-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-1110-8200-220010-525-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-1110-8200-320200-120-00-0000	\$0.00	\$28,357.00	\$28,357.00
0100-0000-0-1110-8200-320200-222-00-0000	\$0.00	\$50,903.00	\$50,903.00
0100-0000-0-1110-8200-320200-323-00-0000	\$0.00	\$32,071.00	\$32,071.00
0100-0000-0-1110-8200-320200-424-00-0000	\$0.00	\$37,586.00	\$37,586.00

**Pending Budget Revision
Control Number 20230001**

Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-1110-8200-320200-525-00-0000	\$0.00	\$30,876.00	\$30,876.00
0100-0000-0-1110-8200-330200-120-00-0000	\$0.00	\$8,551.00	\$8,551.00
0100-0000-0-1110-8200-330200-222-00-0000	\$0.00	\$15,349.00	\$15,349.00
0100-0000-0-1110-8200-330200-323-00-0000	\$0.00	\$9,670.00	\$9,670.00
0100-0000-0-1110-8200-330200-424-00-0000	\$0.00	\$11,333.00	\$11,333.00
0100-0000-0-1110-8200-330200-525-00-0000	\$0.00	\$9,310.00	\$9,310.00
0100-0000-0-1110-8200-340200-120-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0000-0-1110-8200-340200-222-00-0000	\$0.00	\$66,842.00	\$66,842.00
0100-0000-0-1110-8200-340200-323-00-0000	\$0.00	\$50,132.00	\$50,132.00
0100-0000-0-1110-8200-340200-424-00-0000	\$0.00	\$50,132.00	\$50,132.00
0100-0000-0-1110-8200-340200-525-00-0000	\$0.00	\$50,132.00	\$50,132.00
0100-0000-0-1110-8200-350200-120-00-0000	\$0.00	\$559.00	\$559.00
0100-0000-0-1110-8200-350200-222-00-0000	\$0.00	\$1,003.00	\$1,003.00
0100-0000-0-1110-8200-350200-323-00-0000	\$0.00	\$632.00	\$632.00
0100-0000-0-1110-8200-350200-424-00-0000	\$0.00	\$741.00	\$741.00
0100-0000-0-1110-8200-350200-525-00-0000	\$0.00	\$609.00	\$609.00
0100-0000-0-1110-8200-360200-120-00-0000	\$0.00	\$1,395.00	\$1,395.00
0100-0000-0-1110-8200-360200-222-00-0000	\$0.00	\$2,504.00	\$2,504.00
0100-0000-0-1110-8200-360200-323-00-0000	\$0.00	\$1,577.00	\$1,577.00
0100-0000-0-1110-8200-360200-424-00-0000	\$0.00	\$1,848.00	\$1,848.00
0100-0000-0-1110-8200-360200-525-00-0000	\$0.00	\$1,519.00	\$1,519.00
0100-0000-0-1110-8200-430010-120-00-0000	\$0.00	\$20,400.00	\$20,400.00
0100-0000-0-1110-8200-430010-222-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1110-8200-430010-323-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1110-8200-430010-424-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-1110-8200-430010-525-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-1110-8200-430012-120-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-1110-8200-430012-222-00-0000	\$0.00	\$23,800.00	\$23,800.00
0100-0000-0-1110-8200-430012-323-00-0000	\$0.00	\$11,300.00	\$11,300.00
0100-0000-0-1110-8200-430012-424-00-0000	\$0.00	\$12,400.00	\$12,400.00
0100-0000-0-1110-8200-430012-525-00-0000	\$0.00	\$11,600.00	\$11,600.00
0100-0000-0-1110-8200-440000-121-00-0635	\$0.00	\$42,600.00	\$42,600.00
0100-0000-0-1110-8200-520003-120-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-1110-8200-550010-222-00-0000	\$0.00	\$26,100.00	\$26,100.00
0100-0000-0-1110-8200-550010-323-00-0000	\$0.00	\$10,500.00	\$10,500.00
0100-0000-0-1110-8200-550010-424-00-0000	\$0.00	\$13,300.00	\$13,300.00
0100-0000-0-1110-8200-550010-525-00-0000	\$0.00	\$13,000.00	\$13,000.00
0100-0000-0-1110-8200-550020-120-00-0000	\$0.00	\$32,700.00	\$32,700.00
0100-0000-0-1110-8200-550020-222-00-0000	\$0.00	\$148,800.00	\$148,800.00
0100-0000-0-1110-8200-550020-323-00-0000	\$0.00	\$80,700.00	\$80,700.00
0100-0000-0-1110-8200-550020-424-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-1110-8200-550020-525-00-0000	\$0.00	\$72,400.00	\$72,400.00
0100-0000-0-1110-8200-550030-222-00-0000	\$0.00	\$82,800.00	\$82,800.00
0100-0000-0-1110-8200-550030-424-00-0000	\$0.00	\$62,500.00	\$62,500.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-1110-8200-550030-525-00-0000	\$0.00	\$56,300.00	\$56,300.00
0100-0000-0-1110-8200-550050-120-00-0000	\$0.00	\$1,400.00	\$1,400.00
0100-0000-0-1110-8200-550050-222-00-0000	\$0.00	\$10,700.00	\$10,700.00
0100-0000-0-1110-8200-550050-323-00-0000	\$0.00	\$5,800.00	\$5,800.00
0100-0000-0-1110-8200-550050-424-00-0000	\$0.00	\$10,700.00	\$10,700.00
0100-0000-0-1110-8200-550050-525-00-0000	\$0.00	\$7,400.00	\$7,400.00
0100-0000-0-1110-8200-550070-120-00-0000	\$0.00	\$160.00	\$160.00
0100-0000-0-1110-8200-550070-222-00-0000	\$0.00	\$1,100.00	\$1,100.00
0100-0000-0-1110-8200-550070-323-00-0000	\$0.00	\$6,300.00	\$6,300.00
0100-0000-0-1110-8200-550070-424-00-0000	\$0.00	\$1,400.00	\$1,400.00
0100-0000-0-1110-8200-550070-525-00-0000	\$0.00	\$8,700.00	\$8,700.00
0100-0000-0-1110-8200-560000-120-00-0000	\$0.00	\$1,900.00	\$1,900.00
0100-0000-0-1110-8200-560000-222-00-0000	\$0.00	\$6,400.00	\$6,400.00
0100-0000-0-1110-8200-560000-323-00-0000	\$0.00	\$5,300.00	\$5,300.00
0100-0000-0-1110-8200-560000-424-00-0000	\$0.00	\$6,200.00	\$6,200.00
0100-0000-0-1110-8200-560000-525-00-0000	\$0.00	\$7,300.00	\$7,300.00
0100-0000-0-1110-8200-580000-121-00-0000	\$0.00	\$1,550.00	\$1,550.00
0100-0000-0-1110-8200-580000-121-00-0635	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-1110-8200-580000-323-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-1110-8200-580000-525-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-1110-8200-590010-222-00-0000	\$0.00	\$9,700.00	\$9,700.00
0100-0000-0-1110-8200-590010-323-00-0000	\$0.00	\$8,900.00	\$8,900.00
0100-0000-0-1110-8200-590010-424-00-0000	\$0.00	\$8,900.00	\$8,900.00
0100-0000-0-1110-8200-590010-525-00-0000	\$0.00	\$7,300.00	\$7,300.00
0100-0000-0-1140-1000-290000-109-00-0000	\$0.00	\$47,564.64	\$47,564.64
0100-0000-0-1140-1000-290000-119-00-0000	\$0.00	\$85,187.52	\$85,187.52
0100-0000-0-1140-1000-320200-109-00-0000	\$0.00	\$12,067.00	\$12,067.00
0100-0000-0-1140-1000-320200-119-00-0000	\$0.00	\$21,612.00	\$21,612.00
0100-0000-0-1140-1000-330200-109-00-0000	\$0.00	\$3,638.00	\$3,638.00
0100-0000-0-1140-1000-330200-119-00-0000	\$0.00	\$6,517.00	\$6,517.00
0100-0000-0-1140-1000-340200-109-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-1140-1000-340200-119-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0000-0-1140-1000-350200-109-00-0000	\$0.00	\$237.00	\$237.00
0100-0000-0-1140-1000-350200-119-00-0000	\$0.00	\$426.00	\$426.00
0100-0000-0-1140-1000-360200-109-00-0000	\$0.00	\$594.00	\$594.00
0100-0000-0-1140-1000-360200-119-00-0000	\$0.00	\$1,063.00	\$1,063.00
0100-0000-0-1140-1000-430000-121-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-1140-2420-230000-121-00-0000	\$0.00	\$210,633.00	\$210,633.00
0100-0000-0-1140-2420-290000-121-00-0000	\$0.00	\$125,647.00	\$125,647.00
0100-0000-0-1140-2420-320200-121-00-0000	\$0.00	\$85,314.00	\$85,314.00
0100-0000-0-1140-2420-330200-121-00-0000	\$0.00	\$25,725.00	\$25,725.00
0100-8150-0-0000-8100-560009-222-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-2100-430000-121-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-2100-520000-121-00-0000	\$0.00	\$500.00	\$500.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-2100-520003-121-00-0000	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-2110-190000-121-00-0000	\$0.00	\$404,348.00	\$404,348.00
0100-0000-0-0000-2110-240000-121-00-0000	\$0.00	\$95,141.00	\$95,141.00
0100-0000-0-0000-2110-310100-121-00-0000	\$0.00	\$77,230.00	\$77,230.00
0100-0000-0-0000-2110-320200-121-00-0000	\$0.00	\$24,137.00	\$24,137.00
0100-0000-0-0000-2110-330100-121-00-0000	\$0.00	\$5,863.00	\$5,863.00
0100-0000-0-0000-2110-330200-121-00-0000	\$0.00	\$7,278.00	\$7,278.00
0100-0000-0-0000-2110-340100-121-00-0000	\$0.00	\$50,092.00	\$50,092.00
0100-0000-0-0000-2110-340200-121-00-0000	\$0.00	\$33,421.00	\$33,421.00
0100-0000-0-0000-2110-350100-121-00-0000	\$0.00	\$2,021.00	\$2,021.00
0100-0000-0-0000-2110-350200-121-00-0000	\$0.00	\$475.00	\$475.00
0100-0000-0-0000-2110-360100-121-00-0000	\$0.00	\$5,046.00	\$5,046.00
0100-0000-0-0000-2110-360200-121-00-0000	\$0.00	\$1,505.00	\$1,505.00
0100-0000-0-0000-2110-430000-121-00-0000	\$0.00	\$5,600.00	\$5,600.00
0100-0000-0-0000-2110-430000-121-31-0301	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-2110-520000-121-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-2110-520003-121-00-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-2110-560000-121-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-2110-580000-121-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-2110-580022-121-00-0000	\$0.00	\$1,223.00	\$1,223.00
0100-0000-0-0000-2110-590010-121-00-0000	\$0.00	\$10.00	\$10.00
0100-0000-0-0000-2420-560000-121-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-2420-580000-121-00-0000	\$0.00	\$20,850.00	\$20,850.00
0100-0000-0-0000-2420-580004-121-00-0000	\$0.00	\$360.00	\$360.00
0100-0000-0-0000-3700-360200-000-00-0000	\$0.00	\$7,197.00	\$7,197.00
0100-0000-0-0000-7100-130000-121-00-0000	\$0.00	\$198,432.00	\$198,432.00
0100-0000-0-0000-7100-240000-121-00-0000	\$0.00	\$47,031.00	\$47,031.00
0100-0000-0-0000-7100-310100-121-00-0000	\$0.00	\$37,901.00	\$37,901.00
0100-0000-0-0000-7100-320200-121-00-0000	\$0.00	\$11,932.00	\$11,932.00
0100-0000-0-0000-7100-330100-121-00-0000	\$0.00	\$2,877.00	\$2,877.00
0100-0000-0-0000-7100-330200-121-00-0000	\$0.00	\$3,597.00	\$3,597.00
0100-0000-0-0000-7100-340100-121-00-0000	\$0.00	\$148,989.00	\$148,989.00
0100-0000-0-0000-7100-340200-121-00-0000	\$0.00	\$8,356.00	\$8,356.00
0100-0000-0-0000-7100-350100-121-00-0000	\$0.00	\$992.00	\$992.00
0100-0000-0-0000-7100-350200-121-00-0000	\$0.00	\$235.00	\$235.00
0100-0000-0-0000-7100-360100-121-00-0000	\$0.00	\$2,476.00	\$2,476.00
0100-0000-0-0000-7100-360200-121-00-0000	\$0.00	\$586.00	\$586.00
0100-0000-0-0000-7100-370100-122-00-0000	\$0.00	\$46,350.00	\$46,350.00
0100-0000-0-0000-7100-430000-121-00-0000	\$0.00	\$8,000.00	\$8,000.00
0100-0000-0-0000-7490-580000-121-00-0000	\$0.00	\$44,000.00	\$44,000.00
0100-0000-0-1110-1000-330100-222-00-0000	\$0.00	\$48,201.00	\$48,201.00
0100-8150-0-0000-8100-560009-323-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560009-424-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-560009-525-00-0000	\$0.00	\$5,000.00	\$5,000.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-8150-0-0000-8100-580000-120-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-580000-121-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-580000-222-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-580000-323-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-580000-424-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-580000-525-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8100-580011-120-00-0000	\$0.00	\$4,000.00	\$4,000.00
0100-8150-0-0000-8100-590010-120-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-8150-0-0000-8100-590010-222-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-8150-0-0000-8100-590010-424-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-8150-0-0000-8100-590010-525-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-8150-0-0000-8100-590030-120-00-0000	\$0.00	\$500.00	\$500.00
0100-8150-0-0000-8110-220000-120-00-0000	\$0.00	\$57,584.00	\$57,584.00
0100-8150-0-0000-8110-220000-222-00-0000	\$0.00	\$7,112.00	\$7,112.00
0100-8150-0-0000-8110-220000-323-00-0000	\$0.00	\$7,089.00	\$7,089.00
0100-8150-0-0000-8110-220000-424-00-0000	\$0.00	\$7,142.00	\$7,142.00
0100-8150-0-0000-8110-220000-525-00-0000	\$0.00	\$7,112.00	\$7,112.00
0100-8150-0-0000-8110-230000-120-00-0000	\$0.00	\$90,359.00	\$90,359.00
0100-8150-0-0000-8110-240000-120-00-0000	\$0.00	\$34,748.00	\$34,748.00
0100-8150-0-0000-8110-320200-120-00-0000	\$0.00	\$46,348.00	\$46,348.00
0100-8150-0-0000-8110-320200-222-00-0000	\$0.00	\$1,804.00	\$1,804.00
0100-8150-0-0000-8110-320200-323-00-0000	\$0.00	\$1,799.00	\$1,799.00
0100-8150-0-0000-8110-320200-424-00-0000	\$0.00	\$1,812.00	\$1,812.00
0100-8150-0-0000-8110-320200-525-00-0000	\$0.00	\$1,804.00	\$1,804.00
0100-8150-0-0000-8110-330200-120-00-0000	\$0.00	\$13,978.00	\$13,978.00
0100-8150-0-0000-8110-330200-222-00-0000	\$0.00	\$544.00	\$544.00
0100-8150-0-0000-8110-330200-323-00-0000	\$0.00	\$542.00	\$542.00
0100-8150-0-0000-8110-330200-424-00-0000	\$0.00	\$546.00	\$546.00
0100-8150-0-0000-8110-330200-525-00-0000	\$0.00	\$544.00	\$544.00
0100-8150-0-0000-8110-340200-120-00-0000	\$0.00	\$33,420.00	\$33,420.00
0100-8150-0-0000-8110-340200-222-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-8150-0-0000-8110-340200-323-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-8150-0-0000-8110-340200-424-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-8150-0-0000-8110-340200-525-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-8150-0-0000-8110-350200-120-00-0000	\$0.00	\$283.00	\$283.00
0100-8150-0-0000-8110-350200-222-00-0000	\$0.00	\$663.00	\$663.00
0100-8150-0-0000-8110-350200-323-00-0000	\$0.00	\$36.00	\$36.00
0100-8150-0-0000-8110-350200-424-00-0000	\$0.00	\$36.00	\$36.00
0100-8150-0-0000-8110-350200-525-00-0000	\$0.00	\$36.00	\$36.00
0100-8150-0-0000-8110-360200-120-00-0000	\$0.00	\$2,277.00	\$2,277.00
0100-8150-0-0000-8110-360200-222-00-0000	\$0.00	\$89.00	\$89.00
0100-8150-0-0000-8110-360200-323-00-0000	\$0.00	\$88.00	\$88.00
0100-8150-0-0000-8110-360200-424-00-0000	\$0.00	\$89.00	\$89.00
0100-8150-0-0000-8110-360200-525-00-0000	\$0.00	\$89.00	\$89.00

**Pending Budget Revision
Control Number 20230001**

ResolutionNo. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-8150-0-0000-8110-640000-120-00-0000	\$0.00	\$23,728.67	\$23,728.67
0100-8150-0-0000-8110-650000-525-00-7586	\$0.00	\$20,000.00	\$20,000.00
0100-8150-0-0000-8500-620000-120-00-0000	\$0.00	\$50,000.00	\$50,000.00
0100-8150-0-0000-8500-620000-222-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8500-620000-323-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8500-620000-424-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8500-620000-525-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8500-620030-525-00-7586	\$0.00	\$15,500.00	\$15,500.00
0100-0000-0-0000-7100-520000-121-00-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-7100-520003-121-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7100-530000-121-00-0000	\$0.00	\$39,000.00	\$39,000.00
0100-0000-0-0000-7100-580000-121-00-0000	\$0.00	\$33,700.00	\$33,700.00
0100-0000-0-0000-7100-580010-121-00-0000	\$0.00	\$150,000.00	\$150,000.00
0100-0000-0-0000-7100-580040-121-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7190-580070-121-00-0000	\$0.00	\$20,750.00	\$20,750.00
0100-0000-0-0000-7200-230000-121-00-0000	\$0.00	\$173,233.00	\$173,233.00
0100-0000-0-0000-7200-240000-121-00-0000	\$0.00	\$177,130.00	\$177,130.00
0100-0000-0-0000-7200-320200-121-00-0000	\$0.00	\$88,887.00	\$88,887.00
0100-0000-0-0000-7200-330200-121-00-0000	\$0.00	\$26,803.00	\$26,803.00
0100-0000-0-0000-7200-340200-121-00-0000	\$0.00	\$66,843.00	\$66,843.00
0100-0000-0-0000-7200-350200-121-00-0000	\$0.00	\$1,752.00	\$1,752.00
0100-0000-0-0000-7200-360200-121-00-0000	\$0.00	\$4,372.00	\$4,372.00
0100-0000-0-0000-7200-430000-121-00-0000	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-7200-520000-121-00-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-7200-520003-121-00-0000	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7200-545000-121-00-0000	\$0.00	\$177,220.31	\$177,220.31
0100-0000-0-0000-7200-560000-121-00-0000	\$0.00	\$77,400.00	\$77,400.00
0100-0000-0-0000-7200-580000-121-00-0000	\$0.00	\$72,000.00	\$72,000.00
0100-0000-0-0000-7200-580004-121-00-0000	\$0.00	\$21,600.00	\$21,600.00
0100-0000-0-0000-7200-580010-121-00-0000	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7200-580040-121-00-0000	\$0.00	\$150.00	\$150.00
0100-0000-0-0000-7200-590010-121-00-0000	\$0.00	\$4,900.00	\$4,900.00
0100-0000-0-0000-7200-590030-121-00-0000	\$0.00	\$15,000.00	\$15,000.00
0100-0000-0-0000-7490-240000-121-00-0000	\$0.00	\$47,031.00	\$47,031.00
0100-0000-0-0000-7490-320200-121-00-0000	\$0.00	\$11,932.00	\$11,932.00
0100-0000-0-0000-7490-330200-121-00-0000	\$0.00	\$3,598.00	\$3,598.00
0100-0000-0-0000-7490-340200-121-00-0000	\$0.00	\$8,356.00	\$8,356.00
0100-0000-0-0000-7490-350200-121-00-0000	\$0.00	\$235.00	\$235.00
0100-0000-0-0000-7490-360200-121-00-0000	\$0.00	\$587.00	\$587.00
0100-0000-0-0000-7490-370200-122-00-0000	\$0.00	\$61,800.00	\$61,800.00
0100-0000-0-0000-7490-430000-121-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7490-520000-121-00-0000	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-0000-7490-520003-121-00-0000	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7490-580004-121-00-0000	\$0.00	\$32,400.00	\$32,400.00

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7490-580011-121-00-0000	\$0.00	\$21,700.00	\$21,700.00
0100-0000-0-0000-7490-580040-121-00-0000	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7490-580060-121-00-0000	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-8200-290000-121-00-0000	\$0.00	\$56,355.12	\$56,355.12
0100-0000-0-0000-8200-320200-121-00-0000	\$0.00	\$14,298.00	\$14,298.00
0100-0000-0-0000-8200-330200-121-00-0000	\$0.00	\$4,311.00	\$4,311.00
0100-0000-0-0000-8200-340200-121-00-0000	\$0.00	\$16,710.00	\$16,710.00
0100-0000-0-0000-8200-350200-121-00-0000	\$0.00	\$282.00	\$282.00
0100-0000-0-0000-8200-360200-121-00-0000	\$0.00	\$703.00	\$703.00
0100-0000-0-0000-8200-430000-121-00-0000	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-8200-430012-121-00-0000	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-8200-550070-121-00-0000	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-8200-590010-121-00-0000	\$0.00	\$7,400.00	\$7,400.00
0100-0000-0-0000-8500-640000-121-00-0000	\$0.00	\$15,500.00	\$15,500.00
0100-0000-0-0000-8500-640000-525-00-0000	\$0.00	\$18,000.00	\$18,000.00
0100-0000-0-0000-9200-714210-000-00-0000	\$0.00	\$78,485.00	\$78,485.00
0100-0000-0-0000-9300-761600-000-00-0000	\$0.00	\$222,585.29	\$222,585.29
0100-0000-0-0000-9300-761900-000-00-0000	\$0.00	\$272,490.72	\$272,490.72
0100-0000-0-1110-1000-110000-000-00-0000	\$0.00	(\$4,253,749.00)	(\$4,253,749.00)
0100-0000-0-1110-1000-110000-121-31-0303	\$0.00	\$394,505.00	\$394,505.00
0100-0000-0-1110-1000-110000-222-00-0000	\$0.00	\$3,324,260.00	\$3,324,260.00
0100-0000-0-1110-1000-110000-323-00-0000	\$0.00	\$1,273,318.00	\$1,273,318.00
0100-0000-0-1110-1000-110000-424-00-0000	\$0.00	\$2,562,873.00	\$2,562,873.00
0100-0000-0-1110-1000-110000-525-00-0000	\$0.00	\$1,357,913.00	\$1,357,913.00
0100-0000-0-1110-1000-110010-222-00-0000	\$0.00	\$44,850.00	\$44,850.00
0100-0000-0-1110-1000-110010-323-00-0000	\$0.00	\$17,825.00	\$17,825.00
0100-0000-0-1110-1000-110010-424-00-0000	\$0.00	\$29,900.00	\$29,900.00
0100-0000-0-1110-1000-110010-525-00-0000	\$0.00	\$21,275.00	\$21,275.00
0100-0000-0-1110-1000-110018-121-00-0000	\$0.00	\$25,000.00	\$25,000.00
0100-0000-0-1110-1000-110050-000-00-0000	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-1110-1000-290050-222-00-0000	\$0.00	\$155,101.00	\$155,101.00
0100-0000-0-1110-1000-290050-323-00-0000	\$0.00	\$62,027.00	\$62,027.00
0100-0000-0-1110-1000-290050-424-00-0000	\$0.00	\$101,685.00	\$101,685.00
0100-0000-0-1110-1000-290050-525-00-0000	\$0.00	\$56,141.00	\$56,141.00
0100-0000-0-1110-1000-310100-222-00-0000	\$0.00	\$634,934.00	\$634,934.00
0100-0000-0-1110-1000-310100-323-00-0000	\$0.00	\$243,204.00	\$243,204.00
0100-0000-0-1110-1000-310100-424-00-0000	\$0.00	\$489,509.00	\$489,509.00
0100-0000-0-1110-1000-310100-525-00-0000	\$0.00	\$259,361.00	\$259,361.00
0100-0000-0-1110-1000-320200-222-00-0000	\$0.00	\$28,170.00	\$28,170.00
0100-0000-0-1110-1000-320200-323-00-0000	\$0.00	\$15,736.00	\$15,736.00
0100-0000-0-1110-1000-320200-424-00-0000	\$0.00	\$26,672.00	\$26,672.00
0100-0000-0-1110-1000-320200-525-00-0000	\$0.00	\$18,165.00	\$18,165.00
0100-0000-0-1110-1000-330100-000-00-0000	\$0.00	\$29.00	\$29.00

**Pending Budget Revision
Control Number 20230001**

Resolution No. K-06-15-2022

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2----	Revised	Adjustments	Proposed
***Expense Total	<u>\$0.00</u>	<u>\$32,866,508.84</u>	<u>\$32,866,508.84</u>
Balance Sheet Accounts			
0100-1100-0-0000-0000-979100-000-00-0000	\$0.00	\$298,700.94	\$298,700.94
0100-0051-0-0000-0000-979100-000-00-0000	\$0.00	\$1.71	\$1.71
0100-0097-0-0000-0000-979100-000-00-0000	\$0.00	\$19,616.43	\$19,616.43
0100-0199-0-0000-0000-979100-000-00-0000	\$0.00	(\$14.70)	(\$14.70)
0100-0311-0-0000-0000-979100-000-00-0000	\$0.00	\$17,837.24	\$17,837.24
0100-0312-0-0000-0000-979100-000-00-0000	\$0.00	\$6,249.00	\$6,249.00
0100-0315-0-0000-0000-979100-000-00-0000	\$0.00	(\$10,600.00)	(\$10,600.00)
0100-0332-0-0000-0000-979100-000-00-0000	\$0.00	(\$356,197.77)	(\$356,197.77)
0100-0010-0-0000-0000-979100-000-00-0000	\$0.00	\$407,472.25	\$407,472.25
0100-0015-0-0000-0000-979100-000-00-0000	\$0.00	\$41.39	\$41.39
0100-0026-0-0000-0000-979100-000-00-0000	\$0.00	\$32,291.06	\$32,291.06
0100-0038-0-0000-0000-979100-000-00-0000	\$0.00	\$28,789.13	\$28,789.13
0100-0050-0-0000-0000-979100-000-00-0000	\$0.00	(\$44,840.30)	(\$44,840.30)
0100-6300-0-0000-0000-979100-000-00-0000	\$0.00	\$159,986.86	\$159,986.86
0100-7311-0-0000-0000-979100-000-00-0000	\$0.00	\$18,073.00	\$18,073.00
0100-7415-0-0000-0000-979100-000-00-0000	\$0.00	\$27.54	\$27.54
0100-7425-0-0000-0000-979100-000-00-0000	\$0.00	\$73,424.15	\$73,424.15
0100-7426-0-0000-0000-979100-000-00-0000	\$0.00	\$24,466.03	\$24,466.03
0100-7510-0-0000-0000-979100-000-00-0000	\$0.00	\$10,322.00	\$10,322.00
0100-8150-0-0000-0000-979100-000-00-0000	\$0.00	\$481,901.80	\$481,901.80
0100-1400-0-0000-0000-979100-000-00-0000	\$0.00	\$2,165,534.00	\$2,165,534.00
0100-0000-0-0000-0000-971100-000-00-0000	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-0000-0000-974000-000-00-0000	\$0.00	\$22,691.28	\$22,691.28
0100-0000-0-0000-0000-978051-000-00-0000	\$0.00	\$3,000,000.00	\$3,000,000.00
0100-0000-0-0000-0000-978900-000-00-0000	\$0.00	\$990,000.00	\$990,000.00
0100-0000-0-0000-0000-979100-000-00-0000	\$0.00	\$13,510,897.21	\$13,510,897.21
0100-9062-0-0000-0000-979100-000-00-0000	\$0.00	\$6,735.96	\$6,735.96
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$20,865,906.21</u>	<u>\$20,865,906.21</u>
Fund Totals			
Total: Income	\$0.00	\$32,606,679.01	\$32,606,679.01
Total: Expenses	\$0.00	\$32,866,508.84	\$32,866,508.84
Total: Balance Sheet Accounts	\$0.00	\$20,865,906.21	\$20,865,906.21

**Pending Budget Revision
Control Number 20230001**

Resolution No. K-06-15-2022

Fund: 1300 Cafeteria Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Income			
1300-5310-0-0000-0000-866000-000-00-0000	\$0.00	\$500.00	\$500.00
1300-5310-0-0000-3700-822000-000-00-0000	\$0.00	\$745,000.00	\$745,000.00
1300-5310-0-0000-3700-852000-000-00-0000	\$0.00	\$100,000.00	\$100,000.00
1300-5310-0-0000-3700-863400-000-00-0000	\$0.00	\$10,000.00	\$10,000.00
1300-5310-0-0000-3700-863490-000-00-0000	\$0.00	\$10,000.00	\$10,000.00
1300-5310-0-0000-3700-891900-000-00-0000	\$0.00	\$222,585.29	\$222,585.29
1300-5330-0-0000-3700-822030-000-00-0000	\$0.00	\$20,000.00	\$20,000.00
***Income Total	<u>\$0.00</u>	<u>\$1,108,085.29</u>	<u>\$1,108,085.29</u>
Expenses			
1300-5310-0-0000-3700-220000-000-00-0000	\$0.00	\$338,925.00	\$338,925.00
1300-5310-0-0000-3700-220010-000-00-0000	\$0.00	\$5,000.00	\$5,000.00
1300-5310-0-0000-3700-230000-000-00-0000	\$0.00	\$62,377.00	\$62,377.00
1300-5310-0-0000-3700-240000-000-00-0000	\$0.00	\$29,549.00	\$29,549.00
1300-5310-0-0000-3700-240010-000-00-0000	\$0.00	\$500.00	\$500.00
1300-5310-0-0000-3700-320200-000-00-0000	\$0.00	\$91,831.00	\$91,831.00
1300-5310-0-0000-3700-330200-000-00-0000	\$0.00	\$32,960.00	\$32,960.00
1300-5310-0-0000-3700-340200-000-00-0000	\$0.00	\$82,719.00	\$82,719.00
1300-5310-0-0000-3700-350200-000-00-0000	\$0.00	\$2,154.00	\$2,154.00
1300-5310-0-0000-3700-360200-000-00-0000	\$0.00	\$5,377.00	\$5,377.00
1300-5310-0-0000-3700-430000-000-00-0000	\$0.00	\$30,000.00	\$30,000.00
1300-5310-0-0000-3700-470000-000-00-0000	\$0.00	\$210,395.85	\$210,395.85
1300-5310-0-0000-3700-470001-000-00-0000	\$0.00	\$80,000.00	\$80,000.00
1300-5310-0-0000-3700-470002-000-00-0000	\$0.00	\$90,000.00	\$90,000.00
1300-5310-0-0000-3700-470004-000-00-0000	\$0.00	\$5,000.00	\$5,000.00
1300-5310-0-0000-3700-470010-000-00-0000	\$0.00	\$5,000.00	\$5,000.00
1300-5310-0-0000-3700-520000-000-00-0000	\$0.00	\$800.00	\$800.00
1300-5310-0-0000-3700-520003-000-00-0000	\$0.00	\$200.00	\$200.00
1300-5310-0-0000-3700-530000-000-00-0000	\$0.00	\$400.00	\$400.00
1300-5310-0-0000-3700-560000-000-00-0000	\$0.00	\$5,000.00	\$5,000.00
1300-5310-0-0000-3700-560009-000-00-0000	\$0.00	\$6,000.00	\$6,000.00
1300-5310-0-0000-3700-580003-000-00-0000	\$0.00	\$3,000.00	\$3,000.00
1300-5310-0-0000-3700-580011-000-00-0000	\$0.00	\$8,500.00	\$8,500.00
1300-5330-0-0000-3700-240000-000-00-0000	\$0.00	\$1,000.00	\$1,000.00
1300-5330-0-0000-3700-320200-000-00-0000	\$0.00	\$228.00	\$228.00
1300-5330-0-0000-3700-330200-000-00-0000	\$0.00	\$77.00	\$77.00
1300-5330-0-0000-3700-350200-000-00-0000	\$0.00	\$86.00	\$86.00
1300-5330-0-0000-3700-360200-000-00-0000	\$0.00	\$10.00	\$10.00
1300-5330-0-0000-3700-470000-000-00-0000	\$0.00	\$14,339.82	\$14,339.82
***Expense Total	<u>\$0.00</u>	<u>\$1,111,428.67</u>	<u>\$1,111,428.67</u>
Balance Sheet Accounts			
1300-0000-0-0000-0000-978000-000-00-0000	\$0.00	\$3,968.84	\$3,968.84

Fund: 1300 Cafeteria Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Balance Sheet Accounts			
1300-0000-0-0000-0000-979100-000-00-0000	\$0.00	\$3,968.84	\$3,968.84
1300-0199-0-0000-0000-978000-000-00-0000	\$0.00	\$14.70	\$14.70
1300-0199-0-0000-0000-979100-000-00-0000	\$0.00	\$14.70	\$14.70
1300-5310-0-0000-0000-979100-000-00-0000	\$0.00	\$7,602.56	\$7,602.56
1300-5330-0-0000-0000-974000-000-00-0000	\$0.00	\$8,518.36	\$8,518.36
1300-5330-0-0000-0000-979100-000-00-0000	\$0.00	\$4,259.18	\$4,259.18
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$28,347.18</u>	<u>\$28,347.18</u>
Fund Totals			
Total: Income	\$0.00	\$1,108,085.29	\$1,108,085.29
Total: Expenses	\$0.00	\$1,111,428.67	\$1,111,428.67
Total: Balance Sheet Accounts	\$0.00	\$28,347.18	\$28,347.18

Fund: 1400 Deferred Maintenance Fund

FD --- RE --- Y - GO --- FN --- OB --- SI ---L1-L2	Revised	Adjustments	Proposed
Income			
1400-0000-0-0000-0000-866000-000-00-0000	\$0.00	\$2,400.00	\$2,400.00
***Income Total	<u>\$0.00</u>	<u>\$2,400.00</u>	<u>\$2,400.00</u>
Expenses			
1400-0000-0-0000-8500-560009-000-00-0000	\$0.00	\$10,000.00	\$10,000.00
1400-0000-0-0000-8500-617000-525-00-7587	\$0.00	\$45,000.00	\$45,000.00
1400-0000-0-0000-8500-620000-525-00-0000	\$0.00	\$35,000.00	\$35,000.00
1400-0000-0-0000-8500-640000-222-00-0000	\$0.00	\$20,000.00	\$20,000.00
1400-0000-0-0000-8500-640000-323-00-0000	\$0.00	\$10,000.00	\$10,000.00
1400-8150-0-0000-8500-617000-525-00-0000	\$0.00	\$930,000.00	\$930,000.00
***Expense Total	<u>\$0.00</u>	<u>\$1,050,000.00</u>	<u>\$1,050,000.00</u>
Balance Sheet Accounts			
1400-0000-0-0000-0000-978000-000-00-0000	\$0.00	\$226,087.85	\$226,087.85
1400-0000-0-0000-0000-979100-000-00-0000	\$0.00	\$343,687.85	\$343,687.85
1400-8150-0-0000-0000-979100-000-00-0000	\$0.00	\$930,000.00	\$930,000.00
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$1,499,775.70</u>	<u>\$1,499,775.70</u>
Fund Totals			
Total: Income	\$0.00	\$2,400.00	\$2,400.00
Total: Expenses	\$0.00	\$1,050,000.00	\$1,050,000.00
Total: Balance Sheet Accounts	\$0.00	\$1,499,775.70	\$1,499,775.70

Fund: 2000 SPECIAL RESERVE FUND FOR O

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Income			
2000-0000-0-0000-0000-866000-000-00-0000	\$0.00	\$8,000.00	\$8,000.00
2000-0000-0-0000-0000-891200-000-00-0000	\$0.00	\$272,490.72	\$272,490.72
***Income Total	<u>\$0.00</u>	<u>\$280,490.72</u>	<u>\$280,490.72</u>
Expenses			
2000-0000-0-0000-9300-761900-000-00-0000	\$0.00	\$303,182.00	\$303,182.00
***Expense Total	<u>\$0.00</u>	<u>\$303,182.00</u>	<u>\$303,182.00</u>
Balance Sheet Accounts			
2000-0000-0-0000-0000-979100-000-00-0000	\$0.00	\$22,691.28	\$22,691.28
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$22,691.28</u>	<u>\$22,691.28</u>
Fund Totals			
Total: Income	\$0.00	\$280,490.72	\$280,490.72
Total: Expenses	\$0.00	\$303,182.00	\$303,182.00
Total: Balance Sheet Accounts	\$0.00	\$22,691.28	\$22,691.28

Fund: 2500 Capital Facilities Fund

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Income			
2500-9010-0-0000-0000-866000-000-00-0000	\$0.00	\$400.00	\$400.00
2500-9010-0-0000-0000-868100-000-00-0000	\$0.00	\$7,000.00	\$7,000.00
***Income Total	<u>\$0.00</u>	<u>\$7,400.00</u>	<u>\$7,400.00</u>
Expenses			
2500-9010-0-0000-8100-580000-000-00-0000	\$0.00	\$1,250.00	\$1,250.00
***Expense Total	<u>\$0.00</u>	<u>\$1,250.00</u>	<u>\$1,250.00</u>
Balance Sheet Accounts			
2500-9010-0-0000-0000-979100-000-00-0000	\$0.00	\$54,945.86	\$54,945.86
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$54,945.86</u>	<u>\$54,945.86</u>
Fund Totals			
Total: Income	\$0.00	\$7,400.00	\$7,400.00
Total: Expenses	\$0.00	\$1,250.00	\$1,250.00
Total: Balance Sheet Accounts	\$0.00	\$54,945.86	\$54,945.86

Fund: 3500 SCHOOL FACILITY PROGRAM

FD---RE---Y-GO---FN---OB-----SI---L1-L2	Revised	Adjustments	Proposed
Income			
3500-0000-0-0000-0000-866000-000-00-0000	\$0.00	\$25,000.00	\$25,000.00
***Income Total	<u>\$0.00</u>	<u>\$25,000.00</u>	<u>\$25,000.00</u>
Expenses			
3500-0000-0-0000-8500-580010-647-00-0000	\$0.00	\$2,000.00	\$2,000.00
3500-0000-0-0000-8500-620000-647-00-0000	\$0.00	\$15,000.00	\$15,000.00
3500-0000-0-0000-8500-620000-649-00-0000	\$0.00	\$223,927.25	\$223,927.25
3500-0000-0-0000-8500-620010-649-00-0000	\$0.00	\$24,864.00	\$24,864.00
3500-0000-0-0000-8500-620020-647-00-0000	\$0.00	\$5,000.00	\$5,000.00
3500-0000-0-0000-8500-620030-647-00-0000	\$0.00	\$100.00	\$100.00
3500-0000-0-0000-8500-620030-649-00-0000	\$0.00	\$24,000.00	\$24,000.00
***Expense Total	<u>\$0.00</u>	<u>\$294,891.25</u>	<u>\$294,891.25</u>
Balance Sheet Accounts			
3500-0000-0-0000-0000-979100-000-00-0000	\$0.00	\$863,744.79	\$863,744.79
3500-0000-0-0000-0000-978000-647-00-0000	\$0.00	\$593,853.54	\$593,853.54
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$1,457,598.33</u>	<u>\$1,457,598.33</u>
Fund Totals			
Total: Income	\$0.00	\$25,000.00	\$25,000.00
Total: Expenses	\$0.00	\$294,891.25	\$294,891.25
Total: Balance Sheet Accounts	\$0.00	\$1,457,598.33	\$1,457,598.33

Fund: 3510 SCHOOL FACILITY PROGRAM

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Income			
3510-7710-0-0000-0000-866000-000-00-0000	\$0.00	\$1,000.00	\$1,000.00
***Income Total	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Balance Sheet Accounts			
3510-7710-0-0000-0000-979100-000-00-0000	\$0.00	\$1,000.00	\$1,000.00
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Fund Totals			
Total: Income	\$0.00	\$1,000.00	\$1,000.00
Total: Expenses	\$0.00	\$0.00	\$0.00
Total: Balance Sheet Accounts	\$0.00	\$1,000.00	\$1,000.00

Fund: 4000 Special Reserve - Capital Outlay

FD---RE---Y-GO---FN---OB-----SI--L1-L2	Revised	Adjustments	Proposed
Income			
4000-0000-0-0000-0000-866000-000-00-0000	\$0.00	\$1,000.00	\$1,000.00
***Income Total	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>
Expenses			
4000-0000-0-0000-8500-580010-647-80-0000	\$0.00	\$6,000.00	\$6,000.00
4000-0000-0-0000-8500-620000-647-80-0000	\$0.00	\$53,108.44	\$53,108.44
4000-0000-0-0000-8500-620020-647-80-0000	\$0.00	\$16,800.00	\$16,800.00
4000-0000-0-0000-8500-620030-647-80-0000	\$0.00	\$304.00	\$304.00
***Expense Total	<u>\$0.00</u>	<u>\$76,212.44</u>	<u>\$76,212.44</u>
Balance Sheet Accounts			
4000-0000-0-0000-0000-978000-000-00-0000	\$0.00	\$12,967.61	\$12,967.61
4000-0000-0-0000-0000-979100-000-00-0000	\$0.00	\$88,180.05	\$88,180.05
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$101,147.66</u>	<u>\$101,147.66</u>
Fund Totals			
Total: Income	\$0.00	\$1,000.00	\$1,000.00
Total: Expenses	\$0.00	\$76,212.44	\$76,212.44
Total: Balance Sheet Accounts	\$0.00	\$101,147.66	\$101,147.66

**CENTRAL UNION SCHOOL DISTRICT
RESOLUTION #L-06-15-2022**

**BEFORE THE BOARD OF TRUSTEES
OF THE CENTRAL UNION SCHOOL DISTRICT
KINGS COUNTY, CALIFORNIA**

**IN THE MATTER OF
EDUCATION PROTECTION ACCOUNT**

WHEREAS, the voters approved Proposition 30 on November 6, 2012 and Proposition 55 on November 8, 2016;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012; and Proposition 55 amended Article XIII, Section 36 of the California Constitution effective November 8, 2016 and commencing on January 1, 2018.

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the District shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of the Central Union School District;
2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Central Union School District has determined to spend the monies received from the Education Protection Act as attached.

The foregoing Resolution was adopted at a regular meeting of the Board of Trustees of the Central Union Elementary School District on this 15th day of June 2022, by the following vote:

	AYE	NO	ABSTAIN	ABSENT
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Dale Davidson, Trustee Area 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jeffrey Gilcrease, Trustee Area 2	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Steven Salefske, Trustee Area 3	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Vacant,, Trustee Area 4	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ceil Howe, III, Trustee Area 5	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

I, Dale Davidson, Clerk of the Board of Trustees of the Central Union School District, do hereby certify that the foregoing Resolution was regularly introduced, passed and adopted by the Board of Trustees at its meeting held on June 15, 2022.

Dale Davidson, Clerk
Board of Trustees
Central Union School District
Kings County, California

Education Protection Account Fund Uses

District Name

Planned Uses of Funds

Expenditures through: June 30, 2023

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	2,165,534.00
LCFF Sources	8010-8099	4,334,267.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		6,499,801.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	4,334,267.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		4,334,267.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		2,165,534.00

Central Union Elementary School District
Appropriately Assigned Teachers, Access to Curriculum-Aligned
Instructional Materials, and Safe, Clean and Functional School Facilities
LCFF Priority 1 (LEA Requirement)
Self-Reflection Tool

Standard: LEA annually measures its progress in meeting the Williams settlement requirements at 100% at all its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable; and provides information annually on progress meeting this standard to its local governing board and to stakeholders and the public through the evaluation rubrics.

Indicator	Data Reported
Number & Percent of misassignments of teachers of English Learner Students	# 0 / 0%
Number & Percent of total teacher misassignments	#0 / 0%
Number of vacant teacher positions	#0 / 0%
Number & Percent of students without access to their own copies of standards-aligned instructional materials for use at school and at home	#0 / 0%
Number of identified instances where facilities do not meet the “good repair” standard (including deficiencies and extreme deficiencies)	#0
<p><i>Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on meeting the requirements for appropriately assigned teachers, access to curriculum-aligned instructional materials, and safe, clean and functional school facilities.</i></p> <p>The LEA has consistently met requirements for appropriately assigned teachers, access to curriculum-aligned instructional materials, and safe, clean and functional school facilities.</p>	
<p>Criteria: Assessment of the LEAs performance on meeting the standard: Met</p>	

Date Taken to Local Governing Board: 6/15/22

Central Union Elementary School District
Implementation of State Academic Standards
LCFF Priority 2 (LEA Requirement)
Option 2: Reflection Tool

Standard: LEA annually measures its progress implementing state academic standards and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to stakeholders and the public through the evaluation rubrics. *Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability*

Indicator Item	Rating				
1. Rate the LEA’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.					
Academic standards and/or curriculum frameworks	1	2	3	4	5
ELA- Common Core State Standards for ELA	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
ELD (Aligned to ELA Standards)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Mathematics- Common Core State Standards for Mathematics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Next Generation Science Standards	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
History-Social Science	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. Rate the LEA’s progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is being taught.					
Academic standards and/or curriculum frameworks	1	2	3	4	5
ELA- Common Core State Standards for ELA	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
ELD (Aligned to ELA Standards)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Mathematics- Common Core State Standards for Mathematics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Next Generation Science Standards	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
History-Social Science	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Rate the LEA’s progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below (e.g. collaborative time, focused classroom walkthroughs, teacher pairing)					
Academic standards and/or curriculum frameworks	1	2	3	4	5
ELA- Common Core State Standards for ELA	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
ELD (Aligned to ELA Standards)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Mathematics- Common Core State Standards for Mathematics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Next Generation Science Standards	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

History-Social Science	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. Rate the LEA's progress implementing each of the following academic standards adopted by the State Board of Education for all students.					
Academic standards and/or curriculum frameworks	1	2	3	4	5
Career Technical Education	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Health Education Content Standards	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Physical Education Model Content Standards	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Visual and Performing Arts	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
World Language	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).					
Activities	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Identifying the professional learning needs of individual teachers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Providing support for teachers on the standards they have not yet mastered	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<i>Optional:</i> Provide any additional information that the local educational agency believes is relevant to understanding its progress on meeting the requirements for implementation of state academic standards.					
Criteria: Assessment of the LEAs performance on meeting the standard: Met					

Date Taken to Local Governing Board: 6/15/2022

Central Union Elementary School District

**Parent Engagement
LCFF Priority 3 (LEA Requirement)
Self-Reflection Tool**

Standard: LEA annually measures its progress implementing state academic standards and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to stakeholders and the public through the evaluation rubrics. *Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability*

Indicator Item	Rating				
<p>LEAs use this self-reflection tool to reflect on its progress, successes, needs, and areas of growth in family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified.</p>					
Building Relationships	1	2	3	4	5
1. Rate the LEA’s progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2. Rate the LEA’s progress in creating welcoming environments for all families in the community.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Rate the LEA’s progress in supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4. Rate the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
<p>Dashboard Narrative: Based on the analysis of educational partner input and local data, briefly describe the LEA’s current strengths and progress in Building Relationships Between School Staff and Families. <i>A current strength is relationships with families. Based on the 2022 Parent Survey, 97% of parents indicate that a friendly, welcoming environment is provided for all families. Parents Agree (97%) that staff build trusting and respectful relationships with families (Parent Survey 2022).</i> <i>An understanding of our families and their needs is the foundation for all growth in Family Engagement. Staff report understanding the cultural, language, strengths and parent goals for their students at a rate of 91% and 97% of parents report that their school teaches students to positively embrace diversity.</i> <i>The district did implement an effective 2-way communication system in 2020-21 enhancing communication and engagement.</i></p> <p>Based on the analysis of educational partner input and local data, briefly describe the LEA’s focus area(s) for improvement in Building Relationships Between School Staff and Families. <i>An area of focus moving forward is to continue to deepen relationships with families, especially of students at-risk and unduplicated students.</i></p> <p>Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families. <i>The District will support site administrators in working with classroom teachers to recognize the need for stronger relationships with underrepresented families (parents of English Learners, at risk students, homeless or foster youth). One of the identified barriers in collaborating with parents is the feeling of not wanting to be seen as unable</i></p>					

to support their child(ren). Planning is underway to utilize site-based focused parent learning opportunities based on staff and parent input of needs.

Building Partnerships for Student Outcomes	1	2	3	4	5
5. Rate the LEA’s progress in providing professional learning and support to teachers and principals to improve a school’s capacity to partner with families.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
6. Rate the LEA’s progress in providing families with information and resources to support student learning and development in the home.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
7. Rate the LEA’s progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
8. Rate the LEA’s progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Dashboard Narrative: Based on the analysis of educational partner input and local data, briefly describe the LEA’s current strengths and progress in Building Partnerships for Student Outcomes.

The Lea provides professional learning and support to teachers in professional learning communities, closing the achievement gap especially for underrepresented students, and Multi-Tiered System of Supports. The LEA seeks staff input regularly regarding professional development needs. Policies and programs are in place for teachers, families and students to discuss progress and work together including parent conferences, student study teams, retention meetings, and the parent portal.

Parents (91%) feel teachers keep them well-informed about how their child is doing in school (Parent Survey 2022). Parents (90%) feel they receive useful information on how to help their child improve and learn at home (Parent Survey 2022).

Based on the analysis of educational partner input and local data, briefly describe the LEA’s focus area(s) for improvement in Building Partnerships for Student Outcomes.

The District is continuing to work on developing Districtwide Grade Level Resources for parents focusing on Essential Standards. families.

Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Partnerships for Student Outcomes.

The resources discussed about will provide even greater support of underrepresented and improving engagement.

Seeking Input for Decision Making	1	2	3	4	5
9. Rate the LEA’s progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
10. Rate the LEA’s progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
11. Rate the LEA’s progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
12. Rate the LEA’s progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Dashboard Narrative: Based on the analysis of educational partner input and local data, briefly describe the LEA’s current strengths and progress in Seeking Input for Decision-Making.

The LEA has policies and structures in place for advisory groups including training and supporting family members to actively engage in the advisory group including decision-making.

Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Seeking Input for Decision-Making.

An area for improvement is "providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels. The LEA will develop guidance for a more systematic process for families to work together in the plan, do, evaluate process relative to family engagement activities.

Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Seeking Input for Decision-Making.

Greater clarity regarding barriers to engagement of underrepresented families is needed.

Criteria: Assessment of the LEAs performance on meeting the standard: Met

Date Taken to Local Governing Board: 6/15/22

Central Union Elementary School District

School Climate

LCFF Priority 6 (LEA Requirement)

Student Survey

Standard: LEA administers a local climate survey at least every other year that provides a valid measure of perceptions of school safety and connectedness, such as the California Healthy Kids Survey, to students in at least one grade within the grade span(s) that the LEA serves (e.g. K-5, 6-8, 9-12), and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to stakeholders and the public through the California School Dashboard. *Provide a Narrative Summary. Text items will be combined into one (1) answer box and the box is limited to 3000 characters.*

Indicator Item
1. DATA: Reflect on the key learnings from the survey results and share what the LEA learned.
<p>In Grades 1-3, 77% of students (Student Survey 2022) report feeling safe at school compared to 88% reported by K-2 based on the Student Survey in 2021. Students sense of connectedness is showing significant differences relative to peers and teachers with 86% of students (K-3) reporting their teacher cares about them. Other measures of connectedness for were significantly lower with only 54% of students (K-3) indicating “People at school like me” and 73% indicating “I get along with other students at school.” In Grades 3-8, 65% of students report feeling safe at school (Student Survey 2022) compared to 89% reported by 3-8 students on the Student Survey 2021. Questions reflecting their sense of connectedness, 69% of students 4-8 (Student Survey 2022) “believe my teacher(s) care about me.” Similar to Grades 1-3, students in 4-8 reported less connectedness with others on campus with only 42% indications “I believe I am valued and important at my school and 55% indicating “I believe I have positive friendships with other students at my school.” The LEA has learned that Student Connectedness and Sense of Safety, which had been continuing to improve, has been significantly impacted by the Pandemic. Relationships with peers and other staff on campus appear to have been most impacted by isolating and strict protocols following return to in-person instruction. Another key learning is the critical need for the continued implementation of a Multi-Tiered System of Supports focused on the social-emotional/behavioral needs of students.</p>
2. MEANING: What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, or barriers?
<p>Data collection methods reveal some challenges to comparative data. Student Surveys prior to and including 2021 were divided K-2 and 3-8. The Student Survey 2022, surveys were divided K-3 and 4-8. Because indicators for Student Connectedness and Sense of Safety demonstrate an inverse correlation (<i>Student positive perceptions decline as grade level increases.</i>), the change in configuration likely also contributed to the decline in indicators.</p> <p>Data shows LEA's greatest feelings of both connectedness and sense of safety strongest among primary students consistently across sites. Greater Connectedness to teachers vs peers and “people at my school” is also consistent across sites. In general, students in middle school feel less connected and safe than primary students. However, site and grade level data indicate specific grade levels of concern at different sites. In addition, during Admin. Collaboration analysis of Student Survey data, site administrators noted a correlation between classes who experienced minimal disruptions this year due to COVID (teacher out, class closed, significant numbers of students out) and more positive feelings of Connectedness.</p> <p>Other data collection reveals that parents (99%) believe that their “child’s place is a safe place to learn. Parents also indicate that their child is experiencing connectedness at school. For both “My child feels their feelings matter to their teacher” and “My child feels connected to their peers”, 94% of parents agree.</p> <p>Areas of strength are parents finding positively related to the connectedness and safety of their child(ren) at school and looking at connectedness based on both peer and adult relationships. Challenges/barriers have been the significant impact of COVID (many just returning to in-person instruction this year and ongoing absences related to COVID) and the subsequent necessary protocols including cohorts and distancing. These have proved to be significant Challenges to maintaining strengthening connectedness and sense of safety for students.</p>

3. USE: What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?

The LEA will continue to refine and enhance its Multi-Tiered System of Supports focused on the social-emotional/behavioral needs of students for purposes of continuous improvement. In addition, the LEA will continue to build the capacity of all staff to make connections and build relationships. Connectedness initiatives have been revisited at all sites.

The district launched an MTSS website with resources, tools and strategies to support sites and staff in meeting the needs of students and improve student connectedness and sense of safety. To meet the social-emotional needs of both staff and students, the district offered professional learning with Dr. Joel Hood to all staff (classified and certificated). In addition, all staff were offered the opportunity to participate in 12 online modules The ABCD's (Academic Integration, Building Belonging for Staff and Students, Capacity Building for ALL Adults, and Dedicated Support and Accountability) of S.E.A.L. (Social, Emotional, and Academic Learning). These focused on building the capacity of staff regarding awareness and steps to support both their own sense of belonging and that of students.

Based on the finding connectedness concerns especially peer to peer, site administrators have already begun having discussions and developing plans for addressing these disparities at their sites.

MTSS has demonstrated growth in students' sense of safety and connectedness. So while this is not a new action, following school closures, isolation, cohorts, and distancing, a districtwide renewed commitment and ongoing refinement is needed. Greater emphasis on developing and monitoring peer to peer relations is needed.

Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on school climate.

Criteria: Assessment of the LEAs performance on meeting the standard: Met

Date Taken to Local Governing Board: 6/15/22

Central Union Elementary School District

Pupil Access

LCFF Priority 7 (LEA Requirement)

Self-Reflection Tool Approach

Standard: LEA to provide a narrative summary of the extent to which all students have access to and are enrolled in a broad course of study by addressing, at a minimum, the following four prompts: *Provide a Narrative Summary:*

Indicator Item
1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served.
The LEA utilizes Master Schedules and student course enrollment data in the student information system. These tools allow the LEA to analyze data by grade levels and various student groups.
2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study. LEAs may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study.
Access to broad course of study is available to 100% of students across school sites and student groups. Students are enrolled in ELA, Math, Science, HSS, Physical Education/Health, Visual and Performing Arts and ELD for English Learners at a rate of 100% across school sites and student groups.
3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students.
The LEA is currently providing access to a broad course of study for all students.
4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students?
The LEA will to continue to ensure that all students have access to a broad course of study.
<i>Optional: Provide any additional information that the local educational agency believes is relevant to understanding its progress on the extent to which students have access to, and are in enrolled in, a broad course of study.</i>
Criteria: Assessment of the LEAs performance on meeting the standard: Met

Date Taken to Local Governing Board 6/15/22