

*****GOVERNOR’S EXECUTIVE ORDER N-25-20***
RE CORONAVIRUS COVID-19**

THIS MEETING WILL BE CONDUCTED PURSUANT TO THE PROVISIONS OF THE GOVERNOR’S EXECUTIVE ORDER WHICH SUSPENDS CERTAIN REQUIREMENTS OF THE RALPH M. BROWN ACT.

MEMBERS OF THE PUBLIC MAY PARTICIPATE REMOTELY AT THE JUNE 3, 2021 MEETING VIA LIVESTREAM. THE LINK(S) WILL BE PROVIDE 24 HOURS PRIOR TO THE MEETING. PUBLIC COMMENT ON ITEMS NOT ON THE AGENDA WILL BE TAKEN VIA LIVESTREAM AT THE TIME INDICATED ON THE AGENDA. PUBLIC COMMENT ON SPECIFIC ITEMS ON THE AGENDA WILL BE TAKEN DURING THE TIME THAT ITEM IS DISCUSSED.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
REGULAR MEETING**

Trustees

*John Paff, President
Brian Swanson, Clerk
Cristy Dawson
Carolyn Swanson*

DATE: Thursday, June 3, 2021

TIME: 5:30 p.m. Closed Session
7:00 p.m. Open Session

LOCATION: **VIRTUAL MEETING**

Join Zoom Meeting

<https://pgusd.zoom.us/j/89517941430?pwd=WnBrWkdQMGlKJkYjJkMGk5ZnVkSm1PUT09>

Meeting ID: 895 1794 1430

Passcode: 268901

One tap mobile

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Meeting ID: 895 1794 1430

Passcode: 268901

Find your local number: <https://pgusd.zoom.us/j/ksyjQ7HU>

Pacific Grove Unified School District Office
435 Hillcrest Avenue
Pacific Grove, CA 93950

The Board of Education welcomes you to its meetings, which are regularly scheduled for the first and third Thursdays of the month. Regular Board Meetings shall be adjourned by 10:00 pm, unless extended to a specific time determined by a majority of the Board. This meeting may be extended no more than once and may be adjourned to a later date. Individuals who require special accommodation, including but not limited to an American Sign Language interpreter, accessible seating or documentation in accessible formats, should contact the Superintendent at least two days before the meeting date.

Any writings or documents that are public records and are provided to a majority of the Governing Board regarding an open session item on this agenda will be made available for public inspection in the District Office located at 435 Hillcrest Avenue, Pacific Grove during normal business hours.

AGENDA AND ORDER OF BUSINESS

I. OPENING BUSINESS

A. Call to Order

B. Roll Call

C. Adoption of Agenda

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

D. Administer Oath of Office by City of Pacific Grove Mayor Bill Peake

The Oath will be administered to the appointed Trustee, to be determined at the special Board meeting on Friday, May 28, 2021.

II. CLOSED SESSION

A. Identify Closed Session Topics

The Board of Education will meet in Closed Session to consider matters appropriate for Closed Session in accordance with Education and Government Code.

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2020-21 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Buck Roggeman, Song Chin-Bendib and Ralph Gómez Porras, for the purpose of giving direction and updates.
2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2020-21 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Billie Mankey, Song Chin-Bendib and Ralph Gómez Porras for the purpose of giving direction and updates.
3. Planning and Preparation Meet and Confer: Confidential – Classified Management
4. Planning and Preparation Meet and Confer: Adult School
5. Planning and Preparation Meet and Confer: Management
6. Conference with Labor Negotiators – Assistant Superintendent employment contract for 2020-21 - Compensation; public school employer and its designated representatives: Ralph Gómez Porras, Superintendent [Gov. Code §54957.6]

7. Conference with Labor Negotiators – Superintendent employment contract for 2020-21 - Compensation; public school employer and its designated representatives: John Paff, Board President and Brian Swanson, Board Clerk [Gov. Code §54957.6]
8. Conference with Legal Counsel Regarding Existing Litigation pursuant to paragraph (1) of subdivision (d) of Government Code section 54956.9 (1 case)
Name of Case: Austin v. John Doe Monterey County Superior Court Case No. 20CV001686
9. Finalize Superintendent Goals and Evaluation
10. Special Education Contract

III. RECONVENE IN OPEN SESSION

A. Report action taken in Closed Session:

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2020-21 [Government Code § 3549.1 (d)]
2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2020-21 [Government Code § 3549.1 (d)]
3. Planning and Preparation Meet and Confer: Confidential – Classified Management
4. Planning and Preparation Meet and Confer: Adult School
5. Planning and Preparation Meet and Confer: Management
6. Conference with Labor Negotiators – Assistant Superintendent employment contract for 2020-21 - Compensation; public school employer and its designated representatives: Ralph Gómez Porras, Superintendent [Gov. Code §54957.6]
7. Conference with Labor Negotiators – Superintendent employment contract for 2020-21 - Compensation; public school employer and its designated representatives: John Paff, Board President and Brian Swanson, Board Clerk [Gov. Code §54957.6]
8. Conference with Legal Counsel Regarding Existing Litigation pursuant to paragraph (1) of subdivision (d) of Government Code section 54956.9 (1 case)
Name of Case: Austin v. John Doe Monterey County Superior Court Case No. 20CV001686
9. Finalize Superintendent Goals and Evaluation
10. Special Education Contract

B. Pledge of Allegiance

IV. RECOGNITION OF RETIREES

Susan Lozada, 36.5 years
Linda Goulet, 31 years
Jayne Lord, 30 years
Brad Woodyard, 29.5 years
Deborah Marchese, 28 years
Lynn Prior Moore, 25 years
Diana Rookstool, 23 years
Ireneo Asignacio, 22 years
Adrienne Taylor, 21 years

Rick Carter, 18 years
Nancy Bernahl 15.5 years
Mary Lee Newman, 15 years
Patti Odell, 15 years
Kathy Hunter, 15 years
Brian Mello, 13 years
Marion Heebink, 13 years
Maria Miller, 10.5 years

V. COMMUNICATIONS

- A. Written Communication
- B. Board Member Comments
- C. Superintendent Report
- D. PGUSD Staff Comments (Non Agenda Items)

VI. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard. The Board may limit comments to no more than three (3) minutes for each agenda or non-agenda item; a total time for public input on each item is 20 minutes, pursuant to Board Policy 9323. Public comment will also be allowed on each specific action item prior to Board action thereon. This meeting of the Board of Education is a business meeting of the Board, conducted in public. Please note that the Brown Act limits the Board's ability to respond to public comment. The Board may choose to direct items to the Administration for action or place an item on a future agenda.

VII. CONSENT AGENDA

Items listed under the Consent Agenda are considered to be routine and/or may have been discussed at a previous Board meeting. There is no discussion of these items prior to the Board vote unless a member of the Board requests specific items be discussed and/or removed from the Consent Agenda. Each item on the Consent Agenda approved by the Board of Trustees shall be deemed to have been considered in full and adopted as recommended.

- A. Minutes of May 20, 2021 Board Meeting 9
Recommendation: (Ralph Gómez Porras, Superintendent) Approval of minutes as presented.
- B. Certificated Assignment Order #20 17
Recommendation: (Billie Mankey, Director II of Human Resources) The Administration recommends adoption of Certificated Assignment Order #20.
- C. Classified Assignment Order #20 20
Recommendation: (Billie Mankey, Director II of Human Resources) The Administration recommends adoption of Classified Assignment Order #20.
- D. Acceptance of Donations 22
Recommendation: (Song Chin-Bendib, Assistant Superintendent) The Administration Recommends that the Board approve acceptance of the donations referenced below.

- E. Contract for Services with Independent Audio of the Monterey Peninsula (I.A.M.P.) at Pacific Grove Middle School 23
 Recommendation: (Song Chin-Bendib, Assistant Superintendent) The Administration recommends that the Board review and approve the contract for services with Independent Audio of the Monterey Peninsula (I.A.M.P.), to provide service and maintenance of audio equipment in the Pacific Grove Middle School auditorium.
- F. Memorandum of Understanding with North Monterey County Unified School District for Independent Study Program 27
 Recommendation: (Song Chin-Bendib, Assistant Superintendent) The Administration recommends that the Board review and approve the 2021-2022 Memorandum of Understanding (MOU) with North Monterey County Unified School District (NMCUSD) for Independent Study.
- G. Contract for Services with Uretsky Investigation 30
 Recommendation: (Song Chin-Bendib, Assistant Superintendent) The District Business Office recommends that the Board review and approve the contract for services with Uretsky Investigation to provide residency investigation services for the 2021-2022 fiscal year.
- H. Contract for Services with The Bay School, Nonpublic School 33
 Recommendation: (Clare Davies, Director of Student Services) The District Administration recommends the Board review and approve the placement of a student at The Bay School, Nonpublic School, as per the Individualized Education Plan.
- I. Contract for Services with MaryLee Sunseri at Pacific Grove Adult School 36
 Recommendation: (Matt Kelly, Director of Facilities and Transportation; Barbara Martinez, Adult School Principal) The District Administration recommends the Board review and approve the contract for services with MaryLee Sunseri to provide Parent Enrichment classes at Pacific Grove Adult School.
- J. Contract for Services for FAST Translation Services 39
 Recommendation: (Ani Silva, Director of Curriculum and Special Projects) The District Administration Recommends the Board review and approve the contract for services with FAST Translation Services.
- K. Contract for Services with Bagel Kitchen for June and July 2021 Lunch Vouchers 42
 Recommendation: (Stephanie Lip, Nutrition Director) The District Administration recommends the Board review and approve the contract for services with Bagel Kitchen for providing lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.
- L. Contract for Services with Michael’s Grill & Taqueria for June and July 2021 Lunch Vouchers 45
 Recommendation: (Stephanie Lip, Nutrition Director) The District Administration recommends the Board review and approve the contract for services with Michael’s Grill & Taqueria to provide lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.
- M. Contract for Services with Taste of India for June and July 2021 Lunch Vouchers 48
 Recommendation: (Stephanie Lip, Nutrition Director) The District Administration recommends the Board review and approve the contract for services with Taste of India to provide lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.

- N. Contract for Services with Mountain Mike’s for June and July 2021 Lunch Vouchers 51
Recommendation: (Stephanie Lip, Nutrition Director) The District Administration recommends the Board review and approve the contract for services with Mountain Mike’s to provide lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

VIII. PUBLIC HEARING I

- Public Hearing for District Budget for 2021-22 54
Recommendation: (Song Chin-Bendib, Assistant Superintendent) The District Administration will present the final draft of the 2021-22 District Budget for Board review and Public Hearing.

Open Public Hearing: _____ Close Public Hearing: _____

IX. PUBLIC HEARING II

- Public Hearing for the Local Control Accountability Plan and State Local Priorities 2021-2022 227
Recommendation: (Ani Silva, Director of Curriculum and Special Projects) The District Administration recommends the Board hold a public hearing of the final draft of the Local Control Accountability Plan (LCAP) and LCAP 2019-2020, Learning Continuity Plan Update 2020-2021 and State Local Priorities 2021-2022.

Open Public Hearing: _____ Close Public Hearing: _____

X. ACTION/DISCUSSION

- A. District Update on Response to COVID-19 324
Recommendation: (Ralph Gómez Porras, Superintendent) The District Administration recommends the Board receive information regarding District response to COVID-19, and provide direction to Administration.

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

- B. Approval of Measure A (Ed Tech Bond) Education Technology Expenditures 325
Recommendation: (Matthew Binder, Director of Educational Technology; Jonathan Mejia, Technology Systems Coordinator) The District Administration recommends that the Board review and approve the current (June/July, 2021) Measure A - Education Technology Bond expenditures.

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

- C. Contract for Services with Steele Tape Construction for Fencing at Pacific Grove Adult School 330
Recommendation: (Matt Kelly, Director of Facilities and Transportation; Barbara Martinez, Adult School Principal) The District Administration recommends the Board review and approve contract for services with Steele Tape Construction for Meadow Fencing at Pacific Grove Adult School.

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

- D. Contract for Services with Steele Tape Construction for ADA Pathway Replacement at Pacific Grove Adult School 339
Recommendation: (Matt Kelly, Director of Facilities and Transportation; Barbara Martinez, Adult School Principal) The District Administration recommends the Board review and approve contract for services with Steele Tape Construction for the Meadow pathway replacement at Pacific Grove Adult School.

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

- E. Pacific Grove Plan for Provision of Educational Services to Expelled Students 348
Recommendation: (Barbara Martinez, Director of Student Safety) The District Administration recommends the Board review and approve the Pacific Grove Unified School District plan for Educational Services to Expelled Students.

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

- F. Board Calendar/Future Meetings 352
Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends that the Board review and possibly modify meeting dates on the attached calendar and determine, given information from the Administration, whether additional Board dates or modifications need to be established.

Move: _____ Second: _____ Roll Call Vote: _____

Trustees: Paff ___ B. Swanson ___ Dawson___ C. Swanson ___

XI. INFORMATION/DISCUSSION

- A. The Governor's May Revision of the 2021-22 State Budget 356
Recommendation: (Song Chin-Bendib, Assistant Superintendent for Business Services) The District Administration recommends the Board review a summary of the Governor's May Revision of the state budget.

Board Direction: _____

B. Future Agenda Items

Recommendation: (Ralph Gómez Porras, Superintendent) The Administration recommends that the Board review the list of future agenda items and direct Administration to add items to the list and/or schedule items for a particular agenda.

- Board requested a renewed discussion about District solar panels (Fall 2021)
- Added February 4, 2021: Return of affordable housing at a later date when more information becomes available (Fall 2021)
- Added March 4, 2021: A Board member requested a study about making ethnic studies a graduation requirement
- Added March 18, 2021: Return of Foreign Language Program (Fall 2021)

Board Direction: _____

XII. ADJOURNMENT

Next Board regular Board meeting: June 17, 2021 – VIRTUAL

PACIFIC GROVE UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION
Minutes of Regular Meeting of May 20, 2021 – VIRTUAL

I. OPENED BUSINESS

- A. Called to Order 5:31 p.m.
- B. Roll Call

President:	Trustee Paff
Clerk:	Trustee Brian Swanson
Trustees Present:	Trustee Dawson
	Trustee Carolyn Swanson
Administration Present:	Superintendent Porras
	Asst. Superintendent Chin-Bendib
Board Recorder:	Mandi Ackerman
Student Board Member:	Isabella Yanez
- C. Adopted Agenda

MOTION Brian Swanson/Dawson to adopt agenda as presented.
Public comment: none
Motion CARRIED by roll call vote 4 – 0

II. CLOSED SESSION

- A. Identified Closed Session Topics
 1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2020-21 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Buck Roggeman, Song Chin-Bendib and Ralph Gómez Porras, for the purpose of giving direction and updates.
 2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2020-21 [Government Code § 3549.1 (d)] Executive session between the public school employer and its designated representatives, Billie Mankey, Song Chin-Bendib and Ralph Gómez Porras for the purpose of giving direction and updates.
 3. Conference with Legal Counsel Regarding Existing Litigation pursuant to paragraph (1) of subdivision (d) of Government Code section 54956.9 (1 case)
Name of Case: Austin v. John Doe Monterey County Superior Court Case No. 20CV001686
 4. Finalize Superintendent Goals and Evaluation
 5. Superintendent and Assistant Superintendent Contracts 2021-24
- B. Public comment on Closed Session Topics

None.
- C. Adjourned to Closed Session 5:33 p.m.

III. RECONVENED IN OPEN SESSION

6:40 p.m.

A. Reported action taken in Closed Session:

1. Negotiations - Collective Bargaining Session planning and preparation with the PGTA for 2020-21 [Government Code § 3549.1 (d)]

The Board discussed this item.

2. Negotiations - Collective Bargaining Session planning and preparation with the CSEA for 2020-21 [Government Code § 3549.1 (d)]

The Board discussed this item.

3. Conference with Legal Counsel Regarding Existing Litigation pursuant to paragraph (1) of subdivision (d) of Government Code section 54956.9
Name of Case: Austin v. John Doe Monterey County Superior Court Case No. 20CV001686

The Board discussed this item.

4. Finalize Superintendent Goals and Evaluation

The Board will return to closed session at the conclusion of open session to discuss this item.

5. Superintendent and Assistant Superintendent Contracts 2021-24

The Board discussed this item.

B. Pledge of Allegiance

Led By: Trustee Paff

C. Adopted Agenda REVISED

Walk-On Contract for Services with Conklin Bros. for PGHS Culinary Room Improvements

MOTION Dawson/Brian Swanson to adopt agenda as amended.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

IV. COMMUNICATIONS

A. Written Communication

The Board received communications regarding the following topics: Pacific Grove Middle School end of the year activities, the weeds at Pacific Grove High School, a job application, Board vacancy, congratulations to the BreakerBots, culinary student success, 75+ teachers communicated regarding the Pacific Grove Teachers Association negotiations, a Pacific Grove Middle School student asked for in-person graduation rather than a drive-by, Math Mates program, staff appreciation for District Nurse Katrina Powley, and concerned parent over 5th grade class size.

B. Board Member Comments

Trustee Carolyn Swanson watched the Pacific Grove High School Senior Awards, noted stadium preparations for graduation, said she is looking forward to watching the seniors graduate, congratulated Pacific Grove High School Culinary Teacher Jenn Erickson and acknowledged the students who competed in the culinary competition: Caroline Coen (12th), Thalia Hubbard (12th) and Max Erickson (10th).

Trustee Dawson noted the vaccination clinics for students as well as the leadership video.

Pacific Grove High School Student Representative Yanez provided an update on the activities and events happening at Pacific Grove High School.

Trustee Paff noted the Peter Pan production at Pacific Grove Middle School, and thanked Nutrition Director Stephanie Lip for the level of effort.

C. Superintendent Report

Superintendent Porras acknowledged Pacific Grove High School Principal Lito Garcia for his efforts his first year in our District. Superintendent Porras acknowledged the Pacific Grove High School and Community High School graduations, which will be in person, as well as the Pacific Grove Middle School promotion, which will also be in person. Superintendent Porras acknowledged the PG Tech team, including Director of Educational Technology Matthew Binder and Technology Systems Coordinator Jonathan Mejia for their work on the student information systems. Finally, Superintendent Porras acknowledged Trustee Carolyn Swanson and the other volunteers covering the crossing guard shifts, and said the District is working with the police department to have presence nearby.

D. PGUSD Staff Comments (Non Agenda Items)

Director of Human Resources Billie Mankey acknowledged retiree Forest Grove Elementary School Teacher Kathy Hunter after 15 years of service.

Robert Down Elementary School Teachers Karen Levy and Stephanie Pearlstein acknowledged the Pacific Grove High School's Math MATES program, which stands for Math Mentoring, Advancement, Tutoring, and Enrichment Services, and publicly acknowledged and thanked the following Pacific Grove High School Math MATES students: Cristopher Rosas, Malakai Peterson, Jack Hansen, Sawyer Rice, Samuel Coutts, and Cameron Powley.

Robert Down Elementary School Teacher and Pacific Grove Teachers Association Treasurer Erica Chavez congratulated Brock Quindimill as the PGTA dependent scholarship recipient of \$1500, and Nicole Poppino as the Future Educator Scholarship recipient for \$1500.

Pacific Grove High School Teacher Karinne Gordon spoke about the teachers working tirelessly on the negotiations, noting the request is reasonable, and asked the Board to recognize the teachers as a priority, and to take the negotiations request seriously.

Robert Down Elementary School Principal Sean Keller provided school site updates.

Teacher Kathleen Selfridge thanked the teachers who wrote letters to the graduating seniors.

Forest Grove Elementary School Principal Buck Roggeman thanked the teachers for the letters to the graduating seniors, noted his daughter Claire received one and thanked the District for supporting her; provided updates on the events at Forest Grove Elementary School.

V. INDIVIDUALS DESIRING TO ADDRESS THE BOARD

None.

VI. CONSENT AGENDA

- A. Minutes of May 6, 2021 Board Meeting
- B. Certificated Assignment Order #19
- C. Classified Assignment Order #19
- D. Acceptance of Donations
- E. Warrant Schedule No. 629
- F. Contract for Services with Third Watch Security and Investigations
- G. Contract for Services with Eidetic Creative
- H. Contract for Services with Federico’s Embroidery
- I. Contract for Services with Josten’s Inc.
- J. Contract for Services with Agile Sports Technologies dba HUDL
- K. Contract for Services with Katie Whitman for Speech Therapy Services
- L. Contract for Services with Shanna Bird, Occupational Therapist Registered/Licensed (OTR/L)
- M. Ratification of Motel Expenditure
- N. Expanded Learning Opportunities Grant
- O. Robert H. Down Elementary School Single Plan for School Achievement for 2021-22
- P. Forest Grove Elementary School Single Plan for Student Achievement for 2021-22
- Q. Pacific Grove Middle School Single Plan for Student Achievement for 2021-22
- R. Pacific Grove High School Single Plan for Student Achievement for 2021-22
- S. Pacific Grove Community High School Single Plan for Student Achievement for 2021-22

A Trustee pulled Consent Items B and N.

MOTION Dawson/Carolyn Swanson to approve consent agenda items A, C-M, O-S.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

VII. ACTION/DISCUSSION

- A. District Update on Response to COVID-19

Superintendent Porras provided an update on current case rates, tier system, Distance Learning status for the fall, which is currently unknown, noted that the PGUSD teachers would not be asked to take on Distance Learning and that the District would look to manage it with an online support instructor if needed, and an update on vaccine clinics.

No action taken.

B. Adoption of Pacific Grove Middle School Science Curriculum, California Elevate Science

MOTION Dawson/Brian Swanson to adopt Pacific Grove Middle School Science Curriculum, California Elevate Science.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

C. Covid-19 Vaccine Clinic for Pacific Grove High School Students Ages 16 and Older

MOTION Dawson/Brian Swanson to approve the Covid-19 Vaccine Clinic for Pacific Grove High School Students Ages 16 and Older.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

D. Approval of the Assistant Superintendent's 2021-2024 Contract: Terms of Service

A Trustee noted several small corrections, including one pronoun mistake and clarification on the mileage section.

MOTION Paff/Brian Swanson to approve the Assistant Superintendent's 2021-2024 Contract: Terms of Service, with corrections as noted.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

E. Approval of the Superintendent's 2021-24 Contract: Terms of Service

MOTION Paff/Dawson to approve the Superintendent's 2021-24 Contract: Terms of Service.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

F. Measure D – Approval of Purchase Orders for Materials

The Board discussed this item with Director of Facilities and Transportation Matt Kelly and Assistant Superintendent Song Chin-Bendib.

MOTION Brian Swanson/Dawson to approve the Measure D – Purchase Orders for Materials.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

G. Contract for Services to Steele Tape Construction for Pacific Grove High School Culinary Room Improvements

Director to Facilities and Transportation Matt Kelly presented information to the Board.

Public comment:

Robert Down Elementary School Principal Sean Keller, former Career Technical Education Administrator at Pacific Grove High School, thanked the Board and encouraged the Board to continue supporting all CTE classes at Pacific Grove High School.

Pacific Grove High School Culinary Teacher Jenn Erickson thanked Director Kelly for all the work, and thanked Principal Keller and Pacific Grove High School Assistant Principal Shane Steinback for their support.

MOTION Carolyn Swanson/Dawson to approve the Contract for Services to Steele Tape Construction for Pacific Grove High School Culinary Room Improvements.

Motion CARRIED by roll call vote 4 – 0

H. Contract for Services with Richard Petty Electric for Pacific Grove High School Culinary Room Improvements

MOTION Carolyn Swanson/Paff to approve the Contract for Services with Richard Petty Electric for Pacific Grove High School Culinary Room Improvements.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

I. Contract for Services with Satellite Painting for Pacific Grove High School Culinary Room Improvements

MOTION Carolyn Swanson/Brian Swanson to approve the Contract for Services with Satellite Painting for Pacific Grove High School Culinary Room Improvements.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

J. WALK ON- Contract for Services with Conklin Bros. for PGHS Culinary Room Improvements

MOTION Dawson/Brian Swanson to approve the WALK ON Contract for Services with Conklin Bros. for Pacific Grove High School Culinary Room Improvements.

Public comment: none

Motion CARRIED by roll call vote 4 – 0

K. CONSENT ITEM B- Certificated Assignment Order #19

A Trustee asked questions and expressed concerns over the summer school hires. The Board discussed this item with Director II of Human Resources Billie Mankey and Director of Student Services Clare Davies.

Public comment:

Forest Grove Elementary School Teacher Kilene Brosseau spoke about the paraprofessionals, noting the students know these people very well and that as a teacher and a parent she would prefer to have staff that the students are familiar with, rather than strangers.

MOTION Brian Swanson/Dawson to approve the Certificated Assignment Order #19.

Motion CARRIED by roll call vote 3 – 1
Trustee Carolyn Swanson voted against

L. CONSENT ITEM N- Expanded Learning Opportunities Grant

Director of Student Services Clare Davies and Director of Curriculum and Special Projects Ani Silva presented information to the Board.

MOTION Dawson/Brian Swanson to approve the Expanded Learning Opportunities Grant.

Public comment: none
Motion CARRIED by roll call vote 4 – 0

M. Board Calendar/Future Meetings

A Trustee requested Administration review the trends of legal counsel review.

No action taken.

VIII. INFORMATION/DISCUSSION

A. Future Agenda Items

- Board requested a renewed discussion about District solar panels (Fall 2021)
- Added April 1, 2021: Board requested a review of the nondiscrimination policy (June 2021)
- Added February 4, 2021: Return of affordable housing at a later date when more information becomes available (Fall 2021)
- Added March 4, 2021: A Board member requested a study about making ethnic studies a graduation requirement
- Added March 18, 2021: Return of Foreign Language Program (Fall 2021)

B. Adjourned to Closed Session 9:00 p.m.

IX. RECONVENED IN OPEN SESSION 9:57 p.m.

4. Finalize Superintendent Goals and Evaluation

The Board discussed this item and noted it was close to finalizing the evaluation and goals.

X. ADJOURNED 9:58 p.m.

Approved and submitted:

Dr. Ralph Gómez Porras
Secretary to the Board

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Certificated Assignment Order #20

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Billie Mankey, Director II, Human Resources

RECOMMENDATION:

The District Administration recommends the Board review and approve the Certificated Assignment Order #20

BACKGROUND:

Under Board Policies #4200 and #4211, the Human Resource Office is directed by the Superintendent and the Board of Education to employ the most highly qualified person available for each position. Recruitment and selection procedures include dissemination of vacancy announcements to newspapers, trade journals, the internet through the Pacific Grove Unified School District website, Monterey County Office of Education website and other recruitment websites in California. The recommendation to hire a selected candidate is made after weighing the information obtained by the complete application package, the interview process, and confidential reference checks. No inquiry is made with regard to the age, sex, race, color, religion, national origin, disability or sexual orientation.

INFORMATION:

Persons listed in the Certificated Assignment Order are being recommended to the Board of Education for employment in the District. No individual is recommended to the Board of Education for employment prior to receipt of the criminal background summary.

FISCAL IMPACT:

Funding has been approved and allocated for these items.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
CERTIFICATED PERSONNEL ASSIGNMENT ORDER NO. 20
June 3, 2021**

Page 2 of 3

NEW HIRE:

Nichol Madden, PGMS, Math Teacher, Full-time, 1.0 FTE, Column V, Step 17 + MA, effective July 30, 2021 (replaces Brian Mello)

Rebecca Boston, FGE, Special Education Teacher (SDC), Full-time, 1.0 FTE, Column VI, Step 8+ MA, effective July 30, 2021 (replaces Glynis Barrett)

TEMPORARY RE-HIRE AND INCREASE IN ASSIGNMENT:

Tony Payan, PGHS, CTE Sports Medicine, from 0.60 FTE to 0.80 FTE, Column VI, Step 13 + MA, effective August 2, 2021 through May 31, 2022 only

Jenn Erickson, PGHS, CTE Culinary, from 1.0 FTE to 1.2 FTE, Column III, Step 8, effective August 2, 2021 through May 31, 2022 only

TEMPORARY RE-HIRE:

Janet Bingham, RDE 2nd Grade Job Share Teacher, 0.40 FTE, Column II, Step 2, effective August 2, 2021 through May 31, 2022 only (replaces Anna Darnell)

Matt Kelly, PGHS CTE Photography and Art, 0.60 FTE, Column VI, Step 28, effective August 2, 2021 through May 31, 2022 only

Monika Parsons, PGMS Science, 1.0 FTE, Column VI, Step 8, effective August 2, 2021 through May 31, 2022 only (replaces Alix Foster)

CHANGE OF ASSIGNMENT AND VOLUNTARY TRANSFER:

Nate Welch, FGE 3rd Grade Teacher, voluntarily transfers to 2nd Grade, effective August 2, 2021 (replaces Kilene Brosseau)

Darcy Tuinga, PGMS Special Education Teacher, voluntarily transfers to Home Economics Teacher, effective August 2, 2021 (replaces retiree Linda Goulet)

LEAVE OF ABSENCE:

Anna Darnell, RDE 2nd Grade, requests and qualifies for a Job Share (2nd Year), 0.60 FTE, Column VI, Step 6, effective August 2, 2021 through May 31, 2022 only (Job share partner, Janet Bingham)

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
 CERTIFICATED PERSONNEL ASSIGNMENT ORDER NO. 20
 June 3, 2021**

2020-2021 PGHS Stipends				
Employee	Assignment	FTE	Funding	Amount
David Murray replaces Todd Buller	Football Assistant Coach (Varsity)	0.5	GF - Athletics	\$1,342.00
Amaya Gamecho replaces Marcia Cody	JV Volleyball Coach	1.0	GF - Athletics	\$2,684.00
Dan Powers	Varsity Boys Basketball Coach	1.0	GF - Athletics	\$4,295.00
Jordan Gasperson	JV Boys Basketball Coach	1.0	GF - Athletics	\$3,102.00
Brandon Peterson	Freshman Boys Basketball Coach	1.0	GF - Athletics	\$2,886.00
Robin Lewis	Varsity Girls Basketball Coach	1.0	GF - Athletics	\$4,295.00
Travis Selfridge	Varsity Wrestling Coach	1.0	GF - Athletics	\$4,295.00
Gil Ruiz	Varsity Baseball Coach	1.0	GF - Athletics	\$4,295.00
Jeff Gray	JV Baseball Coach	1.0	GF - Athletics	\$2,886.00
Sal Lucido	Varsity Softball Coach	1.0	GF - Athletics	\$4,295.00
Richard Cochran	JV Softball Coach	1.0	GF - Athletics	\$3,102.00
Nick Lackey	Varsity Boys Soccer Coach	1.0	GF - Athletics	\$4,295.00
Ryan Nevis	JV Boys Soccer Coach	1.0	GF - Athletics	\$3,102.00
Frank Giraldo	Varsity Girls Soccer Coach	1.0	GF - Athletics	\$3,995.00
Kelly Ray	JV Girls Soccer Coach	1.0	GF - Athletics	\$2,886.00
Schuyler Horn	Varsity Lacrosse Coach	1.0	GF - Athletics	\$3,995.00
Jordan Gasperson	Boys and Girls Golf Coach	1.0	GF - Athletics	\$3,108.00
Mark Temple	Girls Swimming Coach	1.0	GF - Athletics	\$3,108.00
Kathy Buller	Girls Tennis Coach	1.0	GF - Athletics	\$3,341.00
Monty Roth	Boys Tennis Head Coach	1.0	GF - Athletics	\$2,891.00

RESIGNATION:

Kilene Brosseau, FGE, 2nd Grade Teacher resigns effective May 28, 2021 after 6 successful years of service with the Pacific Grove Unified School District.

Glynis Barrett, FGE, Special Education Teacher, resigns effective May 28, 2021 after 7.5 successful years of service with the Pacific Grove Unified School District.

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Classified Assignment Order #20

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Billie Mankey, Director II, Human Resources

Page 1 of 2

RECOMMENDATION:

The District Administration recommends the Board review and approve the Classified Assignment Order #20

BACKGROUND:

Under Board Policies #4200 and #4211, the Human Resource Office is directed by the Superintendent and the Board of Education to employ the most highly qualified person available for each position. Recruitment and selection procedures include dissemination of vacancy announcements to newspapers, trade journals, the internet through the Pacific Grove Unified School District website, Monterey County Office of Education website and other recruitment websites in California. The recommendation to hire a selected candidate is made after weighing the information obtained by the complete application package, the interview process, and confidential reference checks. No inquiry is made with regard to the age, sex, race, color, religion, national origin, disability or sexual orientation.

INFORMATION:

Persons listed in the Classified Assignment Order are being recommended to the Board of Education for employment in the District. No individual is recommended to the Board of Education for employment prior to receipt of the criminal background summary.

FISCAL IMPACT:

Funding has been approved and allocated for these items.

**PACIFIC GROVE UNIFIED SCHOOL DISTRICT
CLASSIFIED PERSONNEL ASSIGNMENT ORDER NO. 20
June 3, 2021**

Page 2 of 2

NEW HIRE:

Molly Binsfeld, PGAS, Child Development Center Instructional Assistant, 4 hrs./day/CDC work calendar, Range 30, Step A, effective May 4, 2021 (replaces Monica Suprenaunt) and Preschool Instructional Assistant, 3 hrs./day/10 month work calendar, Range 30, Step A, effective May 4, 2021 (replaces Kine Samuels)

CHANGE OF ASSIGNMENT/PROMOTION:

Sandra Dorantes, PGAS Adult with Disabilities Program, promotes from Instructional Assistant, full-time 8 hrs./day, Range 30, Step C to Clerk III, full-time 8 hrs./day, 11.5 month work calendar, Range 33, Step C, effective May 25, 2021 (replaces retiree Susan Lozada)

Apelia Atofau, PGMS Clerk III, 7 hrs./day/10.5 month work calendar, Range 33, Step G promotes to PGMS, Administrative Assistant IV, 8 hrs./day, 10.75 month work calendar, Range 39, Step E, effective July 20, 2021 (replaces retiree Patti Odell)

Desiree Babas, CHS, Administrative Assistant II, 5 hrs./day, 10.5 month work calendar, Range 35, Step F, promotes to FGE Office Manager, 8 hrs./day, 10.75 month work calendar, Range 39, Step F, effective July 20, 2021 (replaces retiree Deborah Marchese)

ADDITIONAL ASSIGNMENT:

Sara Birkett, D.O. Student Services Administrative Specialist, completion of additional work with CALPADS, not to exceed 21 hours of overtime pay, effective May 24, 2021

RETIREMENT:

Deborah Marchese, FGE, Office Manager, full-time 8 hrs./day, 10.75 month work calendar, retires effective June 18, 2021 after 28 years of successful employment with the Pacific Grove Unified School District

Adrienne Taylor, RDE, Instructional Assistant, 5 hrs./day/180 day calendar and Noon Duty, 1 hr./day/180 day calendar, retires effective July 1, 2021 after 21 successful employment with the Pacific Grove Unified School District

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Acceptance of Donations

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Song Chin-Bendib, Assistant Superintendent for Business Services

RECOMMENDATION:

The Administration recommends that the Board approve acceptance of donations referenced below.

INFORMATION:

During the past month the following donations were received:

Forest Grove Elementary School

None

Robert H. Down Elementary School

None

Pacific Grove Middle School

None

Pacific Grove High School

None

Pacific Grove Community High School

None

Pacific Grove Adult School /Lighthouse Preschool & Preschool Plus Co-op

None

Pacific Grove Unified School District

None

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Contract for Services with Independent Audio of the Monterey Peninsula (I.A.M.P.) at Pacific Grove Middle School

DATE: June 3, 2021

PERSON RESPONSIBLE: Song Chin-Bendib, Assistant Superintendent for Business Services

RECOMMENDATION:

The Administration recommends that the Board review and approve the contract for services with Independent Audio of the Monterey Peninsula (I.A.M.P.), to provide service and maintenance of audio equipment in the Pacific Grove Middle School auditorium.

BACKGROUND and INFORMATION:

Anthony Nocita, the owner/operator of I.A.M.P., has been involved with the sound system and audio equipment of the Pacific Grove Middle School auditorium for many years, especially since it was upgraded to the Performing Arts Center. He is well versed in the needs of the building and is a local professional who has been hired by outside groups to work their events in the auditorium.

This contract covers the possible needs for District events to be held in the auditorium, such as the Pacific Grove Middle School promotion, Community High School graduation, musical drama, and music instrumental performances during the 2021-2022 fiscal year.

This contract falls well below the required amount of \$92,600 required to go out to bid.

FISCAL IMPACT:

Fund 1 General Fund \$2,000. Invoicing will be done as needed for time and materials.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
AGREEMENT FOR CONTRACTOR SERVICES

THIS AGREEMENT is hereby entered into by the **Pacific Grove Unified School District**, hereinafter referred to as DISTRICT, and:

<u>Independent Audio of the Monterey Peninsula, Inc. (I.A.M.P.)</u>			
CONTRACTOR	SOCIAL SECURITY NUMBER OR BUSINESS ID #		
<u>218 Reindollar Avenue, Unit 6A</u>	<u>Marina</u>	<u>CA</u>	<u>93933</u>
MAILING ADDRESS	CITY	STATE	ZIP

hereinafter referred to as CONTRACTOR.

CONTRACTOR agrees to provide to DISTRICT the services enumerated in Section G of this Agreement under the following terms and conditions:

- A. Services shall begin on or about July 1, 2021 and shall be completed on or before June 30, 2022.
- B. CONTRACTOR understands and agrees that CONTRACTOR and CONTRACTOR’S employees are not employees of the DISTRICT and are not entitled to benefits of any kind or nature normally provided employees of the DISTRICT and/or to which DISTRICT employees are normally entitled, including, but not limited to, State Unemployment Compensation or Workers’ Compensation. CONTRACTOR shall assume full responsibility for payment of all Federal, State and local taxes or contribution including Unemployment Insurance, Social Security, and Income Taxes with respect to CONTRACTOR’S employees.
- C. CONTRACTOR shall furnish, at CONTRACTOR’S own expense, all labor, materials equipment and other items necessary to carry out the terms of this Agreement.
- D. In the performance of the work herein contemplated, CONTRACTOR is an independent contractor, with the authority to control and direct the performance of the details of the work, DISTRICT being interested only in the results obtained.
- E. CONTRACTOR agrees to defend, indemnify and hold harmless the DISTRICT, its Board of Trustees, employees and agents from any and all liability or loss arising in any way out of CONTRACTOR’S negligence in the performance of this Agreement, including but not limited to any claim due to injury and/or damage sustained by CONTRACTOR, and/or the CONTRACTOR’S employees or agents.

AGREEMENT FOR CONTRACTOR SERVICES (continued)

- F. CONTRACTOR shall maintain Insurance with a minimum \$1,000,000 combined single limits of general liability and automobile coverage.
- G. Services to rendered to the DISTRICT by the CONTRACTOR are as follows:

Provide labor and maintenance of audio equipment and system at Pacific Grove Middle School Auditorium for school district related events.

Neither party shall assign or delegate any part of this Agreement without the written consent of the other party.

- I. Prior to starting, the work shall be authorized by the District in writing. The work completed herein must meet the approval of the DISTRICT and shall be subject to the DISTRICT’S general right of inspection and supervision to secure the satisfactory completion thereof. CONTRACTOR agrees to comply with all Federal, State, Municipal and District laws, rules and regulations that our now, or may in the future become applicable to CONTRACTOR, CONTRACTOR’S business, equipment, and personnel engaged in operations covered by this Agreement or accruing out of the performance of such operations.
- J. CONTRACTOR shall be paid by billing the District at the labor rate of \$125 per hour plus cost of any replacement equipment.
Total not to exceed the sum of \$2,000 through June 30, 2022.

Source of Funds: Fund 01 General
01-8150-0-0000-8110-5800-00-001-6220-0720

- K. Payments will be made by the District to the Contractor as follows:
 - 1) As Invoiced
- L. This agreement may be terminated by either party notifying the other, in writing, at least 30 days prior to the date of termination.
- M. CONTRACTOR shall sign and submit a W-9 to DISTRICT prior to providing service.

AGREEMENT FOR CONTRACTOR SERVICES (continued)

This Agreement is entered into this _____ day of _____, 20 _____.

For the Site/Program:

For the Contractor:

Site/Program Administrator Date

Name

For the District:

Title

Director of Human Resources Date

Date

Assistant Superintendent Date

NOTE: PARAGRAPH "F" ABOVE IS HEREBY WAIVED IF SIGNED BELOW.

Assistant Superintendent

Date

- All signatures must be obtained before services are provided. -

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Memorandum of Understanding with North Monterey County Unified School District for Independent Study

DATE: June 3, 2021

PERSON RESPONSIBLE: Song Chin-Bendib, Assistant Superintendent for Business Services

RECOMMENDATION:

The Administration recommends that the Board review and approve the 2021-2022 Memorandum of Understanding (MOU) with North Monterey County Unified School District (NMCUSD) for Independent Study.

BACKGROUND and INFORMATION:

For many years the District has housed the Independent Study Program which is under the direction of North Monterey County Unified. This program currently meets in Room E-3 at the David Avenue site. The lease payment is \$1 per year, plus \$100 per month for custodial services.

In return for the nominal lease agreement, Pacific Grove students who wish to attend an independent study program may attend theirs by applying for an inter-district transfer. In the 2020-21 school year, there are six PGUSD students who have transferred to independent study for various reasons.

FISCAL IMPACT:

None

Memorandum of Understanding (MOU)

Between
Pacific Grove Unified School District
and
North Monterey County Unified School District

A. PURPOSE

The purpose of this Memorandum of Understanding (hereinafter called "MOU") is to establish and document a relationship between Pacific Grove Unified School District (PGUSD) and North Monterey County Unified School District (NMCUSD), hereinafter collectively referred to as the "Parties," for the purpose of creating a lease agreement to benefit students in the NMCUSD Independent Study Program. The NMCUSD Independent Study Program agrees to accept students from PGUSD who meet the requirements agreed upon by both parties.

B. PREMISES

For the purposes of this MOU, the premises are identified as Classroom #E-3 at the David Avenue School, 1004 David Avenue, Pacific Grove, CA 93950.

C. LEASE TERM

The lease term shall be July 1, 2021 through June 30, 2022.

D. LEASE DEPOSIT AND PAYMENT

For use of the premises, NMCUSD will pay to PGUSD a lease deposit in the amount of \$1,000 and a lease payment in the amount of \$1 per year. In addition, NMCUSD will pay PGUSD \$100 per month for basic custodial services.

E. USE OF PREMISES

NMCUSD accepts full responsibility for the use of the premises during the term of this lease. PGUSD understands only that NMCUSD proposes to conduct an independent study program within the premises and takes no responsibility for said operation.

F. PREMISES CONDITION

NMCUSD accepts the condition of the premises as is and in no way expects PGUSD to modify the existing condition of the premises as a condition of this lease agreement.

G. TERMINATION

PGUSD shall, at its sole discretion, have the right to terminate this agreement subject to a 90-day written notice, which must be provided to NMCUSD prior to April 1, of each year.

H. AUTHORIZED REPRESENTATIVES

Correspondence and communication regarding this agreement and use of the premises shall be conducted only through authorized representatives of PGUSD and NMCUSD and shall not be delegated to persons who are not employees of PGUSD or NMCUSD.

I. INDEMNIFICATION

PGUSD shall indemnify, hold harmless and defend North Monterey County Unified School District, Independent Study, and its trustees, officers, employees and agents from and against every claim, demand and/or liability which may be made by reason of the negligent acts or omission(s) of the Pacific Grove Unified School District in its performance of this MOU.

North Monterey County Unified School District shall indemnify, hold harmless and defend PGUSD and its trustees, officers, employees and agents from and against every claim, demand and/or liability which may be made by reason of the negligent acts or omission(s) of North Monterey County Unified School District, Independent Study, and/or its employees or agents in their performance of this MOU.

J. INSURANCE

North Monterey County Unified School District shall at its sole cost and expense, procure and maintain throughout the term of this MOU policies of general liability insurance and property and casualty insurance during the performance of the MOU.

1. Comprehensive General Liability insurance providing coverage against claims for Bodily Injury or Death, and Property Damage. Such insurance shall provide protection to the limit of not less than \$1,000,000 combined single limit for Bodily Injury and Property Damage.
2. Workers' Compensation insurance statutory coverage including Employers Liability with limits of not less than \$1,000,000.
3. Comprehensive Automobile Liability with limits not less than \$1,000,000 each occurrence, combined single limit for Bodily Injury and Property Damage, including coverage for owned, non-owned and hired vehicles.

North Monterey County Unified School District shall notify Pacific Grove Unified School District at least thirty (30) days prior to cancellation or non-renewal of any such insurance.

Agreement to the above conditions and acceptance of this MOU is confirmed by the execution of the document by the authorized representatives below.

Authorized Representative, PGUSD Date

Authorized Representative, NMCUSD Date

- | | |
|--|---|
| <input type="checkbox"/> Student Learning and Achievement | <input checked="" type="checkbox"/> Consent |
| <input type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input checked="" type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Contract for Services with Uretsky Investigation

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Song Chin Bendib, Assistant Superintendent Business Services

RECOMMENDATION:

The District Business Office recommends that the Board review and approve the contract for services with Uretsky Investigation to provide residency investigation services for the 2021-2022 fiscal year.

BACKGROUND:

Since we are a Basic Aid District it is required that we ensure that the students attending our schools actually reside within the District boundaries. On some occasions it is necessary to have an investigation into the residency of some families to determine whether or not they reside in District.

INFORMATION:

Uretsky Investigation will provide residency information on families who may not be living in District.

FISCAL IMPACT:

Fund 01 General Fund Business Services \$3,000

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
435 Hillcrest Avenue
Pacific Grove, CA 93950
CONTRACT FOR SERVICES

This contract is an agreement between the Pacific Grove Unified School District and

URETSKY INVESTIGATIONS for services rendered as specified below.

- 1. Scope of Service: To provide investigation services for residency verification
2. Evaluation and/or expected outcome(s): Residency verification
3. Length of the Contract: Service is to be provided on the following date(s): July 1, 2021 – June 30, 2022
4. Financial Consideration: Consultant to be paid at the rate of: Not to exceed \$3,000 School Funding Source: General Fund Account Code:01-0000-0-0000-7300-5800-00-009-6120-0720

Consultant Address Signed Date

District Employee X Independent Consultant

Signed Date Site/Program Administrator (Check appropriate box below)

Contracted work was assigned using District's normal employment recruitment process.

X Contracted work was not assigned using District's normal employment recruitment process. Attached Criteria Page (REQUIRED) identifies reason.

Signed Date Director of Human Resources

Signed Date Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

*Independent Consultant must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) X The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

District/Site Administrator

Date

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Contract for Services with The Bay School, Nonpublic School

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Clare Davies, Director of Student Services

RECOMMENDATION:

The District Administration recommends the Board review and approve the placement of a student at The Bay School, Nonpublic School, as per the Individualized Education Plan.

BACKGROUND:

As per the student’s Individualized Education Plan (IEP), the student requires placement in a nonpublic school that can provide and support the student’s needs.

INFORMATION:

At times, students may need educational programs that are not available within the public schools. Their IEP teams, with parental consent, may place students into a state certified nonpublic day school. The Monterey County Special Education Local Plan Area (SELPA) holds the Master Contract with The Bay School for all county districts that may require placement of a student. Student established residency in Pacific Grove Unified School District with an IEP requiring placement in a nonpublic school uniquely designed to provide for the student’s needs.

FISCAL IMPACT:

\$131,426.72
Not previously budgeted.

435 Hillcrest Avenue
Pacific Grove, CA 93950

CONTRACT FOR SERVICES

(To be used for provision of services involving **no** potential for liability exposure for District)

This contract is an agreement between the Pacific Grove Unified School District and

The Bay School for services rendered as specified below.

- 1. **Scope of Service:**
To provide placement in a non-public school
- 2. **Expected outcome(s)**
Student will receive special education instruction, case-management, and evaluations
- 3. **Dates of Service:**
June 7, 2021-June 30, 2022
- 4. **Financial Arrangements:**
Up to \$131,426.72
School Funding Source: 01-6500-0-5750-1180-5800-00-000-2300-0740

June 7, 2021-June 30, 2021:	July 1, 2021-June 30, 2022:
\$489.54/day for 18 days (Tuition)	\$510/day for 229 days (Tuition)
\$105/hr for 4 hours (IEP Service)	\$115/hr for 47 hours (IEP Service)

Consultant: The Bay School

Address: 1026 Capitola Rd. Santa Cruz, CA 95062

Signed _____ Date _____

District Employee Independent Consultant *

Signed _____ Date _____

Site/Program Administrator – (Check appropriate box below)

Contracted work was assigned using District’s normal employment recruitment process.

X Contracted work was not assigned using District’s normal employment recruitment process.
Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____

Director of Human Resources

Signed _____ Date _____

Asst. Supt./Supt.

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

***Independent Consultant** must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that applies and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) **X** The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

District/Site Administrator

Date

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Contract for Services with MaryLee Sunseri at Pacific Grove Adult School

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Barbara Martinez, Pacific Grove Adult School Principal

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with MaryLee Sunseri to provide Parent Enrichment classes at Pacific Grove Adult School.

BACKGROUND:

Pacific Grove Adult Education provides parent education music enrichment workshops for parents enrolled in age related classes. MaryLee Sunseri’s music workshops have supported the parent education classes for many years and have provided parents skills to increase social emotional engagement with their children.

INFORMATION:

Adult students will learn songs and rhythmic movement patterns to engage with their babies and toddlers which are developmentally specific and lead to the development of speech, language and literacy skills.

Services are to be provided on the following date(s) via ZOOM.

1, 2,3-Sing With Me: June 21, 28, July 12, 19, 26, Aug 9, 16, 23, 30, Sept 1 3

Wee Chant: June 25, July 2, 9, 16, 23, 30, Aug 13, 20, 27, Sept 3, 10

FISCAL IMPACT:

The cost of this program is \$1890.00 budgeted from Fund 11 Parents’ Place Donations

Next steps:

The contract time frame is to complete the terms of service in summer session June 21-September 6, 2021. Dates of service are defined in the contract for service

Funding Source: Fund 11 Adult Education

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

435 Hillcrest Avenue
Pacific Grove, CA 93950

CONTRACT FOR SERVICES

This contract is an agreement between the Pacific Grove Unified School District and MaryLee Sunseri for services rendered as specified below.

1. Scope of Service:

To provide Parent Training Music Enrichment Classes

2. Evaluation and/or expected outcome(s):

Adult students will learn songs and rhythmic movement patterns to engage with their babies and toddlers which are developmentally specific and lead to speech, language and literacy skills.

3. Length of the Contract:

Service is to be provided on the following date(s):

Summer Session 2021

1-2-3 Sing With Me: June 21, 28, July 12, 19, 26, Aug 9, 16, 23, 30, Sept 13

Wee Chant: June 25, July 2, 9, 16, 23, 30, Aug 13, 20, 27, Sept 3, 10

4. Financial Consideration:

Consultant to be paid at the rate of:

\$1890 for the Summer 2021 Session

School Funding Source: Fund 11 Adult Education Donations

Account Code: 11-0038-0—4110-1000-5800-00-008-1034-000

Consultant MaryLee Sunseri

Address 380 Martin St, Monterey, CA 93940 Phone:

Signed _____ Date _____

Email _____

[] District Employee

[X] Independent Consultant

Signed _____ Date _____

Site/Program Administrator (Check appropriate box below)

[] Contracted work was assigned using District's normal employment recruitment process.

[X] Contracted work was not assigned using District's normal employment recruitment process. Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

*Independent Consultant must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

Barbara Marley
 District/Site Administrator

5-25-21
 Date

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Contract for Services for FAST Translation Services

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Ani Silva, Director of Curriculum & Special Projects

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with FAST Translation Services.

BACKGROUND:

Each year, the district has a need for written and oral translation services in Spanish and other languages for curriculum needs such as informational flyers, parent teacher conferences, and other situational needs that may occur at the district or site levels.

INFORMATION:

Families at all K-12 schools who speak languages other than English have a need to be aware of the goings on of their child’s school community as well as have a need to be able to understand and communicate at parent-teacher conferences throughout the school year.

FISCAL IMPACT:

Estimated cost is not to exceed \$9,000.00 for the 2021-22 school year. Contract paid for by the Curriculum Budget and has already been budgeted for the 2021-22 school year.

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
435 Hillcrest Avenue
Pacific Grove, CA 93950
CONTRACT FOR SERVICES

This contract is an agreement between the Pacific Grove Unified School District and F.A.S.T. Services, Inc. for services rendered as specified below.

1. Scope of Service:

To provide: Written and verbal translation services for parents and guardians in languages other than English.

2. Evaluation and/or expected outcome(s)(continue on attached page if needed):

Parents speaking languages other than English will have a thorough understanding of the school community, parent teacher meetings, etc.

3. Length of the Contract:

Service is to be provided on the following date(s):

The 2021-2022 school year

4. Financial Consideration:

Consultant to be paid at the rate of:

\$90.00 per hour for Spanish, \$130.00 - \$150.00/hr for other languages with a 2 hour minimum assignment, plus the IRS mileage reimbursement rate of traveling from out of the area. 24 hour cancellation policy for Spanish speaking translation & 48 hour cancellation policy for other languages.

School Funding Source: Curriculum & Instruction

Account Code: 01-0000-0-1110-2130-5800-00-009-1560-0730

Consultant (Please print) F.A.S.T. Services

Address 115 Capitol Street, Salinas CA 93901 Phone:424-9811

Signed _____ Date Click or tap to enter a date.

Email translations@fast-servoces.net

District Employee Independent Consultant

Signed _____ Date _____

Site/Program Administrator (Check appropriate box below)

Contracted work was assigned using District’s normal employment recruitment process.

Contracted work was not assigned using District’s normal employment recruitment process.
Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

***Independent Consultant** must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

District/Site Administrator

Date

- | | |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement | <input checked="" type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Contract for Services with Bagel Kitchen for June and July 2021 Lunch Vouchers

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Stephanie Lip, School Nutrition Director

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with Bagel Kitchen to provide lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.

BACKGROUND:

Last year, the Board approved the contract for services with Bagel Kitchen for the month of July. On May 20, 2021, the Board approved the District’s Expanded Learning Opportunities Grant proposal, which allows access to school meal programs to PGUSD students to redeem lunch meals at participating restaurants for the months of June and July. On May 21, 2021, the District Administration sent out an announcement to the community to apply for the lunch vouchers for their PGUSD student(s) with a deadline of May 28, 2021.

INFORMATION:

The Board approved for students to receive vouchers to redeem a free lunch meal at a participating restaurant every weekday in June and July. There are 22 weekdays in June and 22 weekdays in July. Each voucher redeemed will cost the District \$5.00. The voucher(s) must be presented and given to the restaurant at the time of lunch redemption and the restaurant must keep the voucher(s) as a means to invoice the District. The District Administration will collect the “redeemed” vouchers from the restaurants monthly.

FISCAL IMPACT:

Up to \$35,000; June 1, 2021 to July 31, 2021; Elementary and Secondary School Emergency Relief (ESSER) II, Resource 3212

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
435 Hillcrest Avenue
Pacific Grove, CA 93950
CONTRACT FOR SERVICES

This contract is an agreement between the Pacific Grove Unified School District and Bagel Kitchen for services rendered as specified below.

- 1. Scope of Service: To provide lunch meals in July for students of Pacific Grove Unified School District valued at \$5.00 through a voucher redemption system.
2. Evaluation and/or expected outcome(s)(continue on attached page if needed): Students who have applied will receive individual vouchers for 22 weekdays in June and 22 weekdays in July. The voucher must be presented and given to the participating restaurant to redeem a lunch meal. The participating restaurant will retain the vouchers as receipt. The District Administration will collect voucher receipts from participating restaurants at the end of each month.
3. Length of the Contract: Service is to be provided on the following date(s): June 1, 2021 – July 31, 2021
4. Financial Consideration: To be paid at the rate of: \$5.00 per voucher redeemed
Funding Source: ESSER II, Resource 3212
Account Code:

Consultant: Bagel Kitchen

Address 1132 Forest Ave., Pacific Grove, CA 93950 Phone:(831)-324-4330

Signed _____ Date _____

Email

[] District Employee [X] Independent Consultant

Signed Stephanie Lip Date 5/27/2021

Site/Program Administrator (Check appropriate box below)

[] Contracted work was assigned using District’s normal employment recruitment process.

[] Contracted work was not assigned using District’s normal employment recruitment process. Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____

Director of Human Resources

Signed _____ Date _____

Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

*Independent Consultant must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

Stephanie Lip
District/Site Administrator

5/27/2021
Date

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|---|---|
| <input type="checkbox"/> Student Learning and Achievement | <input checked="" type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Contract for Services with Michael’s Grill & Taqueria for June and July 2021 Lunch Vouchers

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Stephanie Lip, School Nutrition Director

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with Michael’s Grill & Taqueria to provide lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.

BACKGROUND:

Last year, the Board approved the contract for services with Michael’s Grill & Taqueria for the month of July. On May 20, 2021, the Board approved the District’s Expanded Learning Opportunities Grant proposal, which allows access to school meal programs to PGUSD students to redeem lunch meals at participating restaurants for the months of June and July. On May 21, 2021, the District Administration sent out an announcement to the community to apply for the lunch vouchers for their PGUSD student(s) with a deadline of May 28, 2021.

INFORMATION:

The Board approved for students to receive vouchers to redeem a free lunch meal at a participating restaurant every weekday in June and July. There are 22 weekdays in June and 22 weekdays in July. Each voucher redeemed will cost the District \$5.00. The voucher(s) must be presented and given to the restaurant at the time of lunch redemption and the restaurant must keep the voucher(s) as a means to invoice the District. The District Administration will collect the “redeemed” vouchers from the restaurants monthly.

FISCAL IMPACT:

Up to \$35,000; June 1, 2021 to July 31, 2021; Elementary and Secondary School Emergency Relief (ESSER) II, Resource 3212

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
435 Hillcrest Avenue
Pacific Grove, CA 93950
CONTRACT FOR SERVICES

This contract is an agreement between the Pacific Grove Unified School District and Michael's Grill & Taqueria for services rendered as specified below.

1. Scope of Service:

To provide lunch meals in June and July for students of Pacific Grove Unified School District valued at \$5.00 through a voucher redemption system.

2. Evaluation and/or expected outcome(s)(continue on attached page if needed):

Students who have applied will receive individual vouchers for 22 weekdays in June and 22 weekdays in July. The voucher must be presented and given to the participating restaurant to redeem a lunch meal. The participating restaurant will retain the vouchers as receipt. The District Administration will collect voucher receipts from participating restaurants at the end of each month.

3. Length of the Contract:

Service is to be provided on the following date(s):
June 1, 2021 – July 31, 2021

4. Financial Consideration:

To be paid at the rate of:
\$5.00 per voucher redeemed
Funding Source: ESSER II, Resource 3212
Account Code:

Consultant: Michael's Grill & Taqueria

Address 1126 Forest Ave., Pacific Grove, CA 93950 Phone:(831)-238-8277

Signed _____ Date _____

Email _____

District Employee Independent Consultant

Signed Stephanie Lip Date 5/27/2021

Site/Program Administrator (Check appropriate box below)

Contracted work was assigned using District's normal employment recruitment process.

Contracted work was not assigned using District's normal employment recruitment process.
Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

*Independent Consultant must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

Stephanie Lip
District/Site Administrator

5/27/2021
Date

- | | |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement | <input checked="" type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Contract for Services with Taste of India for June and July 2021 Lunch Vouchers

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Stephanie Lip, School Nutrition Director

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with Taste of India to provide lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.

BACKGROUND:

On May 20, 2021, the Board approved the District’s Expanded Learning Opportunities Grant proposal, which allows access to school meal programs to PGUSD students to redeem lunch meals at participating restaurants for the months of June and July. On May 21, 2021, the District Administration sent out an announcement to the community to apply for the lunch vouchers for their PGUSD student(s) with a deadline of May 28, 2021.

INFORMATION:

The Board approved for students to receive vouchers to redeem a free lunch meal at a participating restaurant every weekday in June and July. There are 22 weekdays in June and 22 weekdays in July. Each voucher redeemed will cost the District \$5.00. The voucher(s) must be presented and given to the restaurant at the time of lunch redemption and the restaurant must keep the voucher(s) as a means to invoice the District. The District Administration will collect the “redeemed” vouchers from the restaurants monthly.

FISCAL IMPACT:

Up to \$35,000; June 1, 2021 to July 31, 2021; Elementary and Secondary School Emergency Relief (ESSER) II, Resource 3212

PACIFIC GROVE UNIFIED SCHOOL DISTRICT

**435 Hillcrest Avenue
Pacific Grove, CA 93950**

CONTRACT FOR SERVICES

This contract is an agreement between the Pacific Grove Unified School District and Taste of India for services rendered as specified below.

1. Scope of Service:

To provide lunch meals in June and July for students of Pacific Grove Unified School District valued at \$5.00 through a voucher redemption system.

2. Evaluation and/or expected outcome(s)(continue on attached page if needed):

Students who have applied will receive individual vouchers for 22 weekdays in June and 22 weekdays in July. The voucher must be presented and given to the participating restaurant to redeem a lunch meal. The participating restaurant will retain the vouchers as receipt. The District Administration will collect voucher receipts from participating restaurants at the end of each month.

3. Length of the Contract:

Service is to be provided on the following date(s):
June 1, 2021 – July 31, 2021

4. Financial Consideration:

To be paid at the rate of:
\$5.00 per voucher redeemed
Funding Source: ESSER II, Resource 3212
Account Code:

Consultant: Taste of India

Address 1180 Forest Ave., Ste. A, Pacific Grove, CA 93950 Phone:(831)-641-7493

Signed _____ Date _____

Email _____

District Employee Independent Consultant

Signed Stephanie Lip Date 5/27/2021

Site/Program Administrator (Check appropriate box below)

Contracted work was assigned using District’s normal employment recruitment process.

Contracted work was not assigned using District’s normal employment recruitment process.
Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____
Director of Human Resources

Signed _____ Date _____
Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

*Independent Consultant must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

Stephanie Lip
District/Site Administrator

5/27/2021
Date

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|---|---|
| <input type="checkbox"/> Student Learning and Achievement | <input checked="" type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Contract for Services with Mountain Mike’s for June and July 2021 Lunch Vouchers

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Stephanie Lip, School Nutrition Director

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with Mountain Mike’s to provide lunch vouchers for meals for students of Pacific Grove Unified School District (PGUSD) in June and July 2021.

BACKGROUND:

Last year, the Board approved the contract for services with Mountain Mike’s for the month of July. On May 20, 2021, the Board approved the District’s Expanded Learning Opportunities Grant proposal, which allows access to school meal programs to PGUSD students to redeem lunch meals at participating restaurants for the months of June and July. On May 21, 2021, the District Administration sent out an announcement to the community to apply for the lunch vouchers for their PGUSD student(s) with a deadline of May 28, 2021.

INFORMATION:

The Board approved for students to receive vouchers to redeem a free lunch meal at a participating restaurant every weekday in June and July. There are 22 weekdays in June and 22 weekdays in July. Each voucher redeemed will cost the District \$5.00. The voucher(s) must be presented and given to the restaurant at the time of lunch redemption and the restaurant must keep the voucher(s) as a means to invoice the District. The District Administration will collect the “redeemed” vouchers from the restaurants monthly.

FISCAL IMPACT:

Up to \$35,000; June 1, 2021 to July 31, 2021; Elementary and Secondary School Emergency Relief (ESSER) II, Resource 3212

PACIFIC GROVE UNIFIED SCHOOL DISTRICT
435 Hillcrest Avenue
Pacific Grove, CA 93950
CONTRACT FOR SERVICES

This contract is an agreement between the Pacific Grove Unified School District and Mountain Mike’s for services rendered as specified below.

- 1. **Scope of Service:**
To provide lunch meals in June and July for students of Pacific Grove Unified School District valued at \$5.00 through a voucher redemption system.
- 2. **Evaluation and/or expected outcome(s)**(continue on attached page if needed):
Students who have applied will receive individual vouchers for 22 weekdays in June and 22 weekdays in July. The voucher must be presented and given to the participating restaurant to redeem a lunch meal. The participating restaurant will retain the vouchers as receipt. The District Administration will collect voucher receipts from participating restaurants at the end of each month.
- 3. **Length of the Contract:**
Service is to be provided on the following date(s):
June 1, 2021 – July 31, 2021
- 4. **Financial Consideration:**
To be paid at the rate of:
\$5.00 per voucher redeemed
Funding Source: ESSER II, Resource 3212
Account Code:

Consultant: Mountain Mike’s

Address 1116 Forest Ave., Pacific Grove, CA 93950 Phone:(831)-642-6000

Signed _____ Date _____

Email _____

District Employee Independent Consultant

Signed Stephanie Lip Date 5/27/2021

Site/Program Administrator (Check appropriate box below)

Contracted work was assigned using District’s normal employment recruitment process.

Contracted work was not assigned using District’s normal employment recruitment process.
Attached Criteria Page (REQUIRED) identifies reason.

Signed _____ Date _____

Director of Human Resources

Signed _____ Date _____

Assistant Superintendent

ALL SIGNATURES MUST BE OBTAINED BEFORE SERVICES ARE PROVIDED.

*Independent Consultant must sign and submit a W-9 to District prior to providing service.

Contract for Services Criteria

District/Site Administrator – Please circle criteria that apply and sign below.

- (1) There is a specifically documented cost savings relative to using district employment. (The documentation requirements are specified and must be attached).
- (2) The contract is for new school district functions and the Legislature has specifically mandated or authorized the performance of the work by independent contractors.
- (3) The services contracted are not available within the district, cannot be performed satisfactorily by school district employees, or are of such a highly specialized or technical nature that the necessary expert knowledge, experience, and ability are not available through the school district.
- (4) The services are incidental to a contract for the purchase or lease of real or personal property. Contracts under this criterion, known as "service agreements," shall include, but not be limited to, agreements to service or maintain office equipment or computers that are leased or rented.
- (5) The policy, administrative, or legal goals and purposes of the district cannot be accomplished through the utilization of persons selected pursuant to the regular or ordinary school district hiring process. Contracts are permissible under this criterion to protect against a conflict of interest or to ensure independent and unbiased findings in cases where there is a clear need for a different, outside perspective. These contracts shall include, but not be limited to, obtaining expert witnesses in litigation.
- (6) The nature of the work is such that the criteria for emergency appointments apply. "Emergency appointment" means an appointment made for a period not to exceed 60 working days either during an actual emergency to prevent the stoppage of public business or because of the limited duration of the work. The method of selection and the qualification standards for an emergency employee shall be determined by the district. The frequency of appointment, length of employment, and the circumstances appropriate for the appointment of firms or individuals under emergency appointments shall be restricted so as to prevent the use of emergency appointments to circumvent the regular or ordinary hiring process.
- (7) The contractor will provide equipment, materials, facilities, or support services that could not feasibly be provided by the school district in the location where the services are to be performed.
- (8) The services are of such an urgent, temporary, or occasional nature that the delay incumbent in their implementation under the district's regular or ordinary hiring process would frustrate their very purpose.

Stephanie Lip
District/Site Administrator

5/27/2021
Date

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| <input type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input checked="" type="checkbox"/> Public Hearing |

SUBJECT: Public Hearing of the District General Fund Budget and All Other Funds for Fiscal Year 2021-22

DATE: June 3, 2021

PERSON RESPONSIBLE: Song Chin-Bendib, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends that the Board hold a public hearing for the District General Fund Budget and all other Funds for fiscal year 2021-22.

BACKGROUND:

Per Education Code 42127, school districts are required to adopt their budgets prior to July 1 of each fiscal year for the next fiscal year. With the introduction of the Local Control Accountability Plan (LCAP), Governing Boards must hold at least one public hearing prior to adoption of the District's LCAP and Adopted Budget. Per Education Code 52062, this public hearing must take place in advance of, and at a meeting separate from, the Board meeting to adopt the LCAP and the District's Adopted Budget.

The Pacific Grove USD Adopted Budget is a reflection of the education programs of the District expressed in terms of the allocation of financial resources. The General Fund Adopted Budget includes anticipated revenues and the distribution of those revenues among educational programs and support services. Assumptions are developed to ensure that the final budget documents, General Fund and Other Funds, are a complete and accurate reflection of the intent of the Board.

INFORMATION:

The attached budget documents include the most recent set of assumptions regarding enrollment, State Teacher Retirement System (STRS) and Public Employees Retirement System (PERS) employer contribution rates, property tax revenue, state categoricals, site allocations, and other pertinent factors that were used in preparing the final 2021-22 Adopted Budget.

Below are some key components of the 2021-22 Adopted Budget:

- 1) Enrollment: District enrollment is projected at 1,928 students, an increase of 6 students from 2020-21.
- 2) STRS and PERS employer contribution rates:
 - a. The CalSTRS Board is set to exercise its new rate-setting authority in an action at its June 2021 meeting. Unfortunately, that will not provide enough time for local education agencies (LEAs) to make budget adjustments for the new fiscal year. Therefore, we are applying the

- rate recommended by the actuary: **16.92%**. The rate of 16.92% would be the net value of the employer contribution rate when applying the state subsidy of 2.18% to the employer contribution rate likely adopted by CalSTRS of 19.10%. This is an increase compared to both the current year rate of 16.15% and against what LEAs are currently expecting in 2021-22 at 15.92%
- b. CalPERS employer contribution rate that has been included in the budget is **22.91%**. This is an increase from the current year rate of 20.7%, but less than the estimated 23.0% contribution rate for 2021-22.
- 3) Property Tax Revenue: Property tax revenue for 2021-22 is projected to increase by **4.15%** over the 2020-21 Second Interim projections. This represents an increase of \$1,214,076 to \$30,468,899
- The 2020-21 Second Interim property tax *projections* were \$29,254,823; the April 2021 receipts came in lower than projected by \$125,989
- 4) Categorical Funding: All of the state categoricals were combined into one LCFF line item since 2013-14, which was then reduced by the Fair Share deduction. The District's share has been a constant \$2,505,456 over the years.
- 5) Site Allocations: the pupil rate stays at \$140, the same rate since 2017-18. Preliminary distribution is at 97% of the projected enrollment data and will be adjusted to reflect actual CBEDs in October.
- 6) General Fund: Operating surplus is projected at \$1,083,898 while the Unrestricted Reserve level is projected at 17.0%. At the 2020-21 Second Interim, the projection was 16.9% for the Reserve.
- 7) One time funds: no Coronavirus Aid, Relief and Economic Security Act (CAREs), Elementary & Secondary School Emergency Relief (ESSER) funds, or AB 86 funds are included in the 2021-22 Adopted Budget. Any unspent funds will be carried forward into 2021-22 after the books are closed in 2020-21.
- 8) Salaries and Benefits: Salary negotiations with the following bargaining groups are still ongoing and have *not* been incorporated into the Adopted Budget:
- Pacific Grove Teachers Association (PG TA)
 - California School Employees Association (CSEA)
- 9) Other Funds for 2021-22:
- a) Adult Education Fund – Projected Fund Balance is \$1,517,860
 - b) Child Development Fund – Projected Fund Balance is \$283
 - c) Cafeteria Fund – Projected Fund Balance is \$50,544
 - d) Deferred Maintenance Fund – Projected Fund Balance is \$202,008
 - e) Postemployment Benefits Fund – Projected Fund Balance is \$6,257
 - f) Building Fund (Education Technology) – Projected Fund Balance is \$1,144,847
 - g) Capital Outlay Projects Fund – Projected Fund Balance is \$433,424

Per Education Code Sections 42127(a)(2)(C) and 42127(c)(4), the District is required to complete a "Statement of Reasons for Excess Reserves" as part of the Adopted Budget documents. Although a school district reserve cap is not currently in effect, a provision of the law relating to reserves was implemented commencing with the 2015-16 fiscal year and continues to be in effect for budgets adopted each fiscal year thereafter.

If the combined amounts in the Components of Ending Fund Balance exceed the District's minimum reserve requirement of 3%, the District is required to present at the public hearing and Adoption Budget a statement of reasons for excess reserve.

FISCAL IMPACT:

Fiscal impact for each fund is contained within the Fund Balances.



www.pgusd.org

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PUBLIC HEARING NOTICE

Pursuant to California Education Code § 42127 and § 42103, the Pacific Grove Unified School District Governing Board will hold a public hearing on Thursday, June 3, 2021 regarding

ADOPTION OF THE 2021-22 BUDGET & LOCAL CONTROL ACCOUNTABILITY PLAN

The hearing will be held during the regular Board meeting which begins at 6:30 p.m. via Zoom (please visit our website at www.pgusd.org to find the Zoom link located on the front page announcements).

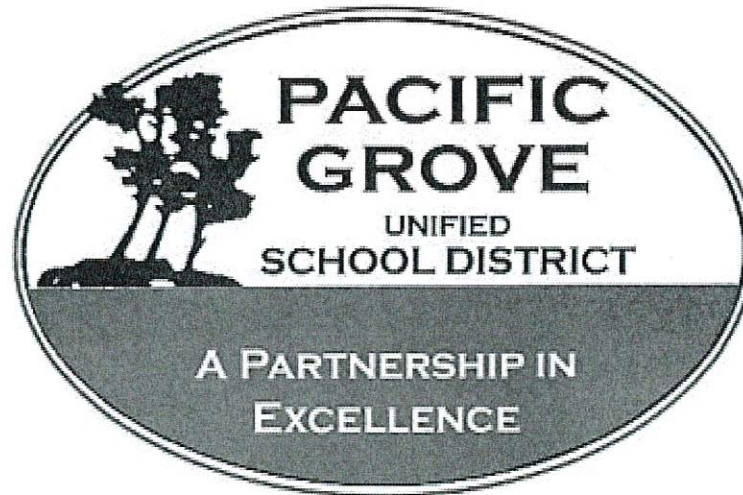
Copies of the Budget and Local Control Accountability Plan will be available for public viewing beginning May 28, 2021 through June 3, 2021 at the District Office. For more information, please contact Ralph Porras, Superintendent at 646-6520.

Posted: May 20, 2021

Pacific Grove Unified School District

District Budget

2021-22



June 3, 2021

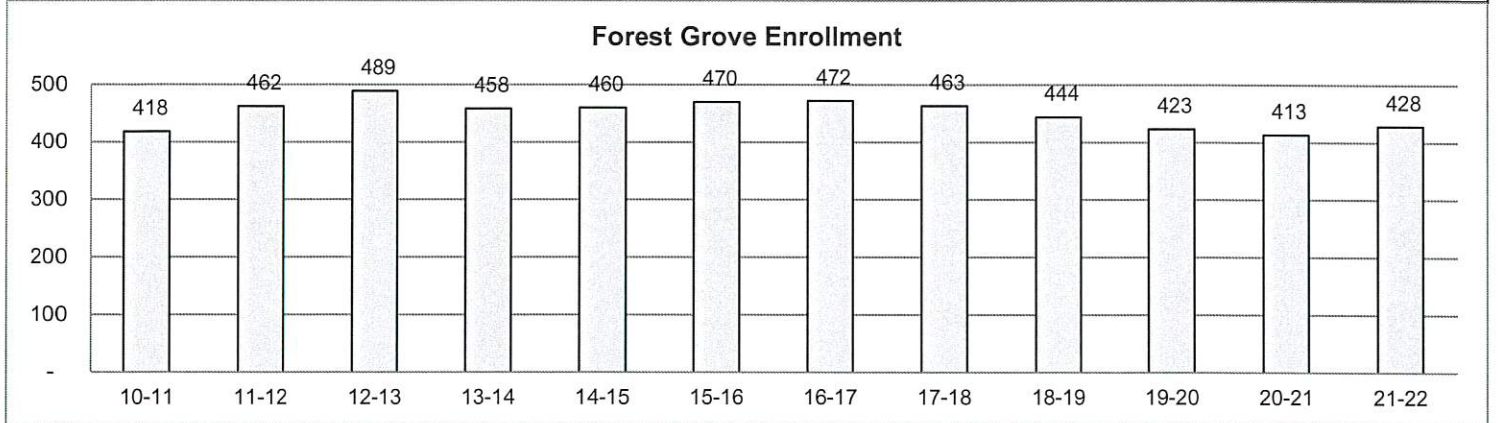
435 Hillcrest Avenue, Pacific Grove, California 93950 - (831) 646-6510 - www.pgusd.org

Pacific Grove Unified School District

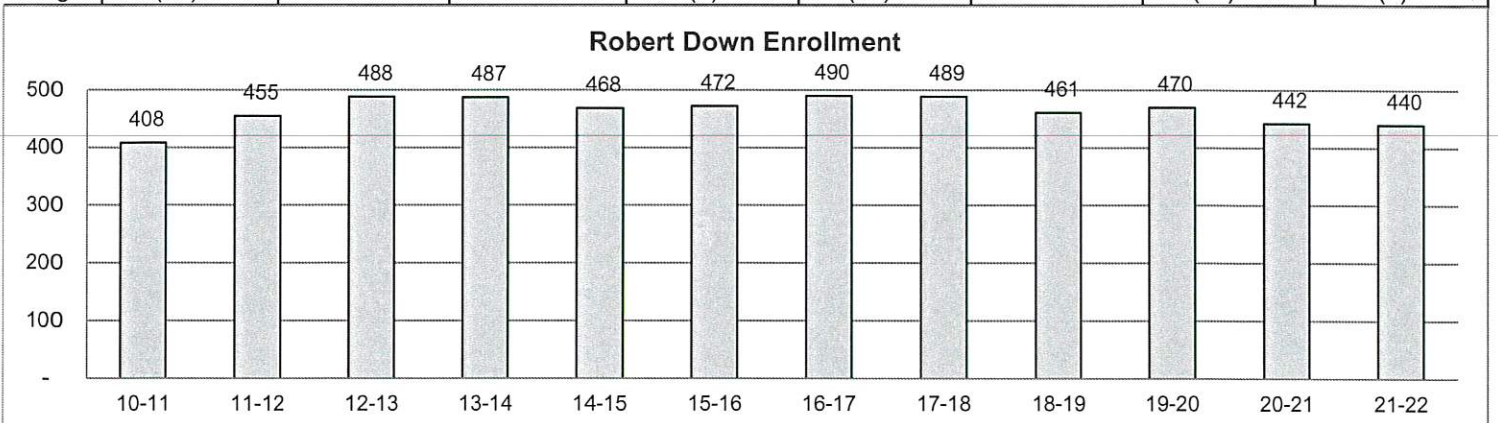
Enrollment - CBEDS

	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%

Forest Grove																
TK	27		26		28		27		26		25		17		25	
K	78		78		85		65		65		68		59		68	
1	64	0.0%	82	5.1%	73	-6.4%	86	1.2%	58	-10.8%	62	-4.6%	66	-2.9%	59	0.0%
2	69	1.5%	66	3.1%	80	-2.4%	66	-9.6%	89	3.5%	60	3.4%	66	6.5%	66	0.0%
3	69	-2.8%	70	1.4%	72	9.1%	77	-3.8%	63	-4.5%	84	-5.6%	61	1.7%	66	0.0%
4	75	11.9%	71	2.9%	68	-2.9%	76	5.6%	73	-5.2%	55	-12.7%	83	-1.2%	61	0.0%
5	78	-12.4%	77	2.7%	66	-7.0%	66	-2.9%	70	-7.9%	69	-5.5%	61	10.9%	83	0.0%
Total	460		470		472		463		444		423		413		428	
change	2	0.4%	10	2.2%	2	0.4%	(9)	-1.9%	(19)	-4.1%	(21)	-4.7%	(10)	-2.4%	15	3.6%

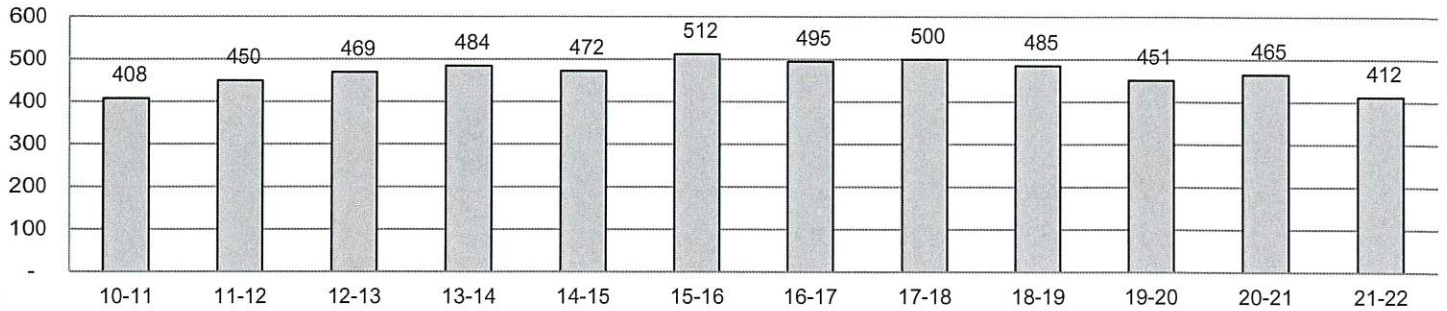


Robert Down																
K	76		68		87		76		81		66		61		65	
1	72	2.9%	83	9.2%	78	14.7%	90	3.4%	73	-3.9%	86	6.2%	72	9.1%	61	0.0%
2	79	-13.2%	79	9.7%	78	-6.0%	81	3.8%	88	-2.2%	74	1.4%	88	2.3%	72	0.0%
3	85	-5.6%	87	10.1%	73	-7.6%	76	-2.6%	76	-6.2%	92	4.5%	75	1.4%	88	0.0%
4	72	0.0%	86	1.2%	93	6.9%	73	0.0%	79	3.9%	73	-3.9%	79	-14.1%	75	0.0%
5	84	-3.4%	69	-4.2%	81	-5.8%	93	0.0%	64	-12.3%	79	0.0%	67	-8.2%	79	0.0%
Total	468		472		490		489		461		470		442		440	
change	(19)	-3.9%	4	0.9%	18	3.8%	(1)	-0.2%	(28)	-5.7%	9	2.0%	(28)	-6.0%	(2)	-0.5%



	2014-15		2015-16		2016-17		2017-18		2018-19		2019-20		2020-21		2021-22	
	actual		actual		actual		actual		actual		actual		actual		estimate	
	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%	CBEDS	%
Middle School																
6	153	-0.6%	188	16.0%	151	3.4%	155	5.4%	174	9.4%	131	-2.2%	151	2.0%	128	0.0%
7	163	-6.3%	164	7.2%	186	-1.1%	161	6.6%	144	-7.1%	180	3.4%	133	1.5%	151	0.0%
8	156	-3.7%	160	-1.8%	158	-3.7%	184	-1.1%	167	3.7%	140	-2.8%	181	0.6%	133	0.0%
Total	472	-2.5%	512	8.5%	495	-3.3%	500	1.0%	485	-3.0%	451	-7.0%	465	3.1%	412	-11.4%
change	(12)	-2.5%	40	8.5%	(17)	-3.3%	5	1.0%	(15)	-3.0%	(34)	-7.0%	14	3.1%	(53)	-11.4%

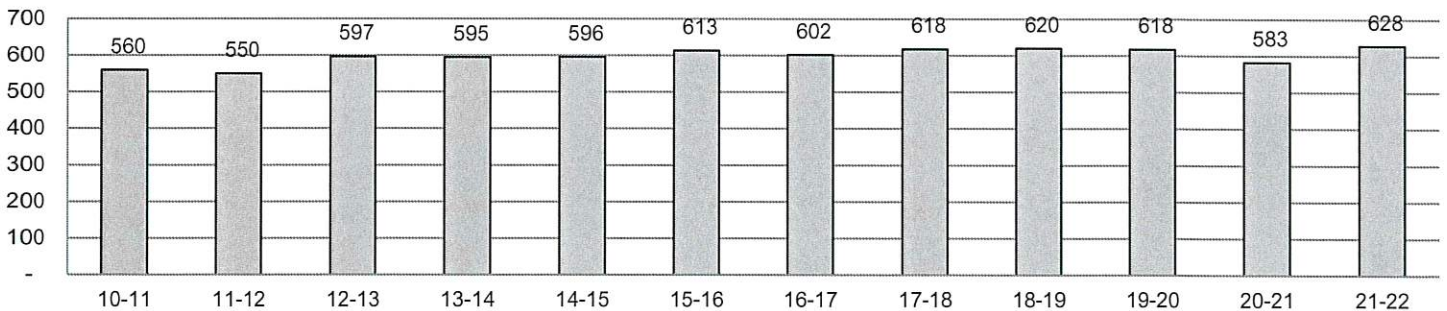
Middle School Enrollment



High School

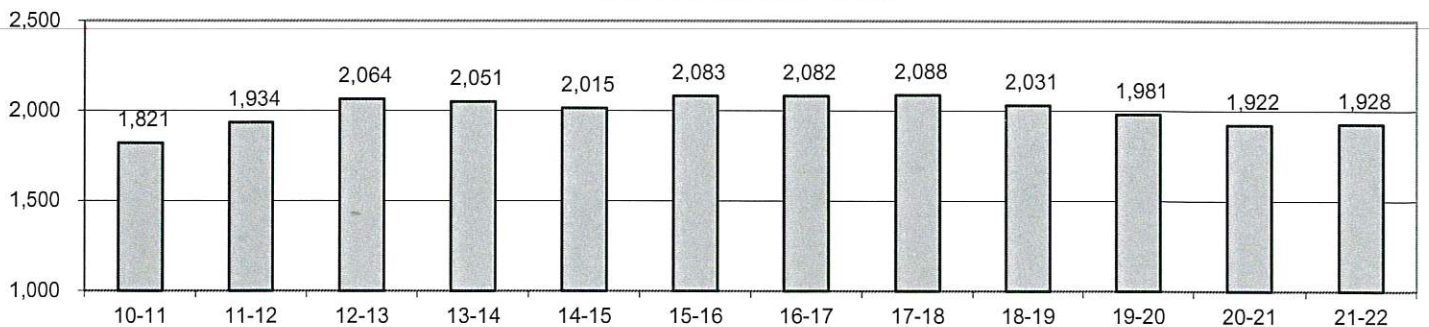
9	160	8.1%	164	5.1%	170	6.3%	169	7.0%	184	0.0%	168	0.6%	136	-2.9%	181	0.0%
10	151	-1.3%	155	-3.1%	152	-7.3%	170	0.0%	150	-11.2%	171	-7.1%	157	-6.5%	136	0.0%
11	151	-9.6%	147	-2.6%	138	-11.0%	144	-5.3%	148	-12.9%	138	-8.0%	154	-9.9%	157	0.0%
12	134	-4.3%	147	-2.6%	142	-3.4%	135	-2.2%	138	-4.2%	141	-4.7%	136	-1.4%	154	0.0%
Total	596		613		602		618		620		618		583		628	
change	1	0.2%	17	2.9%	(11)	-1.8%	16	2.7%	2	0.3%	(2)	-0.3%	(35)	-5.7%	45	7.7%

High School Enrollment



CHS	19		16		23		18		21		19		19		20	
District	2,015		2,083		2,082		2,088		2,031		1,981		1,922		1,928	
change	(36)	-1.8%	68	3.4%	(1)	0.0%	6	0.3%	(57)	-2.7%	(50)	-2.5%	(59)	-3.0%	6	0.3%

Total District Enrollment



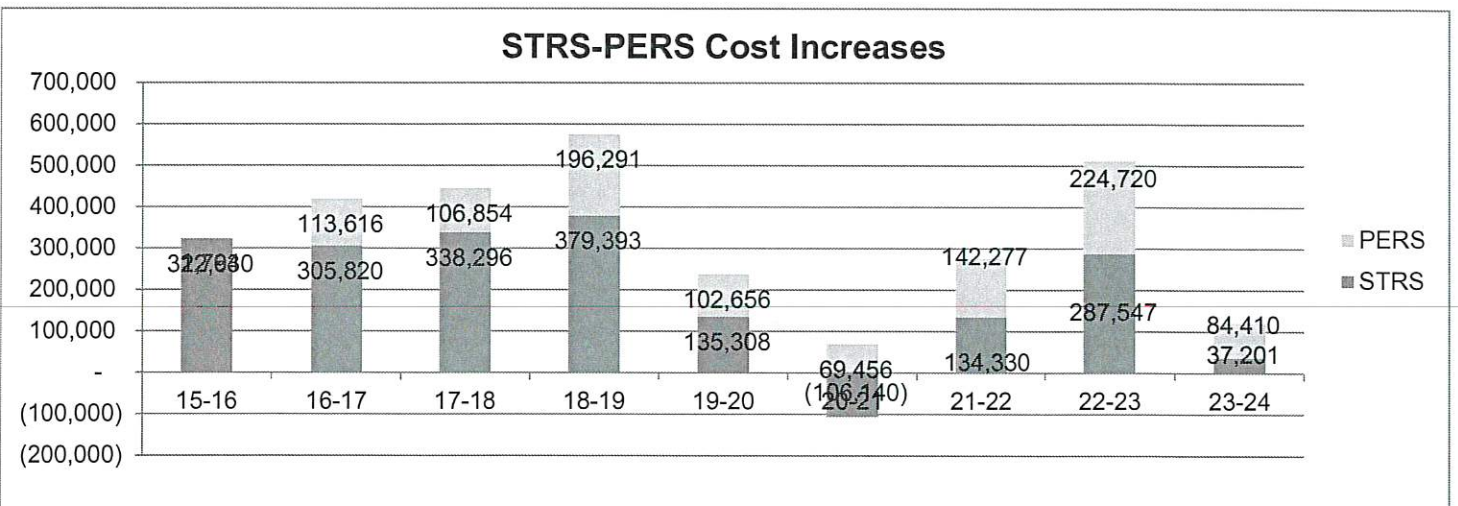
Pacific Grove Unified School District

STRS-PERS Cost Increases

STRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Old Rate	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%	8.25%
Cert Payroll	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,741,410	17,715,125	17,965,007	18,331,521
Cost	1,160,637	1,247,435	1,325,620	1,410,004	1,405,494	1,463,666	1,461,498	1,482,113	1,512,350
New Rate	10.73%	12.58%	14.43%	16.28%	17.10%	16.15%	16.92%	18.40%	18.40%
Cert Payroll	14,068,329	15,120,421	16,068,126	17,090,953	17,036,292	17,741,410	17,715,125	17,965,007	18,331,521
Cost	1,509,532	1,902,149	2,318,631	2,782,407	2,913,206	2,865,238	2,997,399	3,305,561	3,373,000
Addtl Cost	348,895	654,714	993,010	1,372,404	1,507,712	1,401,571	1,535,901	1,823,448	1,860,649
compared to old rate									
Addtl Cost	322,630	305,820	338,296	379,393	135,308	(106,140)	134,330	287,547	37,201
compared to prior year									

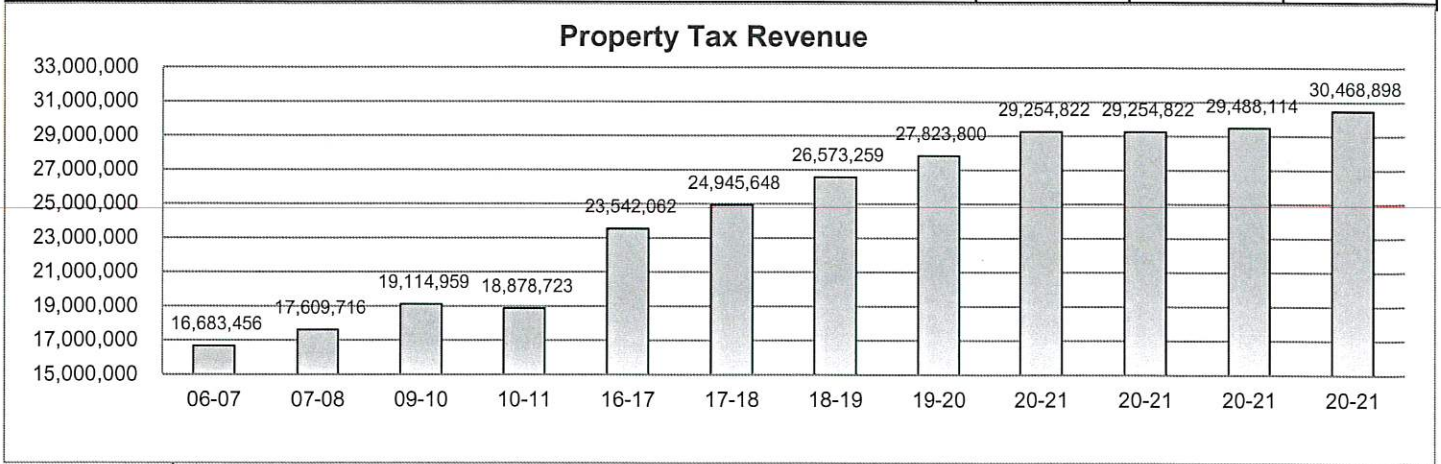
PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Old Rate	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%	11.44%
Class Payroll	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	6,660,951	6,774,631
Cost	578,982	626,829	674,271	755,750	746,183	753,118	749,938	762,146	775,153
New Rate	11.85%	13.89%	15.53%	18.062%	19.721%	20.700%	22.910%	26.100%	27.100%
Class Payroll	5,060,143	5,478,317	5,892,951	6,605,049	6,521,442	6,582,045	6,554,260	6,660,951	6,774,631
Cost	599,475	760,938	915,234	1,193,004	1,286,094	1,362,483	1,501,581	1,738,508	1,835,925
(these rates were adopted by Cal-PERS on 4-17-18)									
Addtl Cost	20,494	134,109	240,963	437,254	539,910	609,366	751,643	976,362	1,060,772
compared to old rate									
Addtl Cost	1,794	113,616	106,854	196,291	102,656	69,456	142,277	224,720	84,410
compared to prior year									

STRS-PERS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
Combined	369,388	788,823	1,233,973	1,809,658	2,047,622	2,010,937	2,287,544	2,799,810	2,921,421
Compared to old rate									
Combined	324,423	419,435	445,150	575,685	237,964	(36,685)	276,607	512,267	121,611
compared to prior year									



Property Tax Revenue

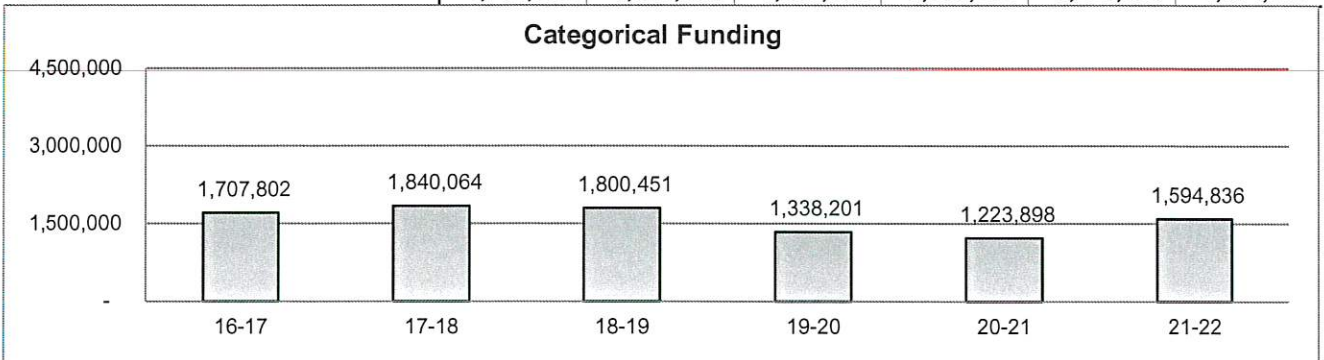
	5.90%	5.96%	6.52%	3.88%	4.00%	5.14%	5.14%	4.15%
	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	2021-22
	actual	actual	actual	actual	Revised Bdgt	Second Int	Est/actuals	Estimate
July	-	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-	-
August	-	-	-	-	-	-	-	-
Year-to-Date	-	-	-	-	-	-	-	-
September	49,319	56,920	81,929	91,507	95,167	95,167	109,662	99,117
Year-to-Date	49,319	56,920	81,929	91,507	95,167	95,167	109,662	99,117
October	792,168	818,005	-	-	-	-	-	-
Year-to-Date	841,486	874,925	81,929	-	95,167	95,167	109,662	99,117
November	42,682	46,407	943,522	1,012,590	1,053,094	1,053,094	1,025,732	1,096,797
Year-to-Date	884,168	921,332	1,025,451	1,104,097	1,148,261	1,148,261	1,135,394	1,195,914
December	12,688,993	13,648,659	13,591,740	14,644,626	15,212,320	15,212,320	15,891,982	15,843,632
Year-to-Date	13,573,161	14,569,991	14,617,191	15,748,723	16,360,581	16,360,581	17,027,376	17,039,545
percent change	8.35%	7.34%	0.32%	7.74%	3.89%	0.00%	4.08%	4.15%
January	307,376	755,156	880,650	645,269	671,080	671,080	280,379	698,930
Year-to-Date	13,880,538	15,325,147	15,497,841	16,393,992	17,031,661	17,031,661	17,307,755	17,738,475
percent change	6.32%	10.41%	1.13%	5.78%	3.89%	0.00%	1.62%	4.15%
February	601,451	1,459,505	719,652	726,703	755,771	755,771	657,961	787,135
Year-to-Date	14,481,989	16,784,652	16,217,492	17,120,695	17,787,432	17,787,432	17,965,716	18,525,610
percent change	6.40%	15.90%	-3.38%	5.57%	3.89%	0.00%	1.00%	4.15%
March	502,464	5,135	560,829	635,096	635,743	635,743	866,946	662,126
Year-to-Date	14,984,452	16,789,787	16,778,321	17,755,791	18,423,175	18,423,175	18,832,662	19,187,736
percent change	6.05%	12.05%	-0.07%	5.83%	3.76%	0.00%	2.22%	4.15%
April	8,041,076	7,665,157	9,268,101	9,353,536	10,234,438	10,234,438	10,108,449	10,659,167
Year-to-Date	23,025,529	24,454,944	26,046,422	27,109,326	28,657,613	28,657,613	28,941,111	29,846,904
percent change	5.80%	6.21%	6.51%	4.08%	5.71%	0.00%	0.99%	4.15%
May	83,677	72,178	102,453	62,709	116,139	116,139	65,932	120,959
Year-to-Date	23,109,205	24,527,122	26,148,876	27,172,035	28,773,752	28,773,752	29,007,043	29,967,862
percent change	5.91%	6.14%	6.61%	3.91%	5.89%	0.00%	0.81%	4.15%
June	432,856	418,526	424,383	651,765	481,071	481,070	481,071	501,035
Year-to-Date	23,542,062	24,945,648	26,573,259	27,823,800	29,254,822	29,254,822	29,488,114	30,468,898
percent change	5.90%	5.96%	6.52%	4.71%	5.14%	0.00%	0.80%	4.15%
Total	23,542,062	24,945,648	26,573,259	27,823,800	29,254,822	29,254,822	29,488,114	30,468,898
Inc (Dec)	1,310,658	1,403,586	1,627,611	1,250,541	1,431,022	(0)	233,291	1,214,075
percent change	5.90%	5.96%	6.52%	4.71%	5.14%	0.00%	0.80%	4.15%



Pacific Grove Unified School District

Categoricals

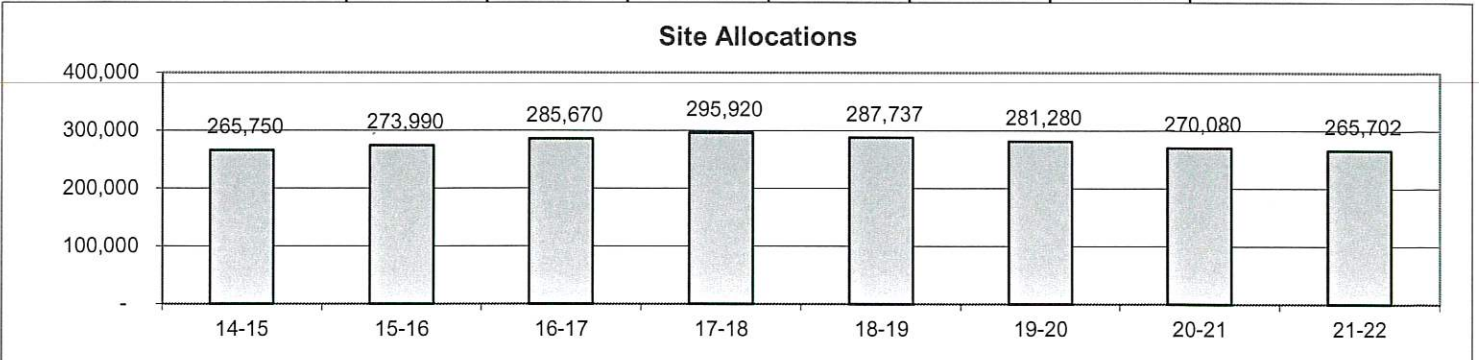
Title	Obj-Res	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1 Special Ed/ Mental health	8181-3310	341,069	395,383	382,284	377,224	379,110	381,006
2 MAA	8290-0000	16,518	150,579	51,500	50,000	50,000	50,000
3 Title I	8290-3010	128,253	162,825	124,888	126,137	128,394	164,859
4 VEA	8290-3550	21,511	21,112	21,510	21,246	27,312	27,312
5 ESSER - covid 19	8290-3710	-	-	-	-	-	168,059
5 Title II Teacher Quality	8290-4035	53,221	33,429	31,476	31,791	32,839	40,531
6 Title II Principal Training	8290-4036	-	-	-	-	-	-
7 Title III Limited English	8290-4201	19,473	22,150	36,983	10,000	10,000	10,000
8 EIA	8311-7090	-	-	-	-	-	-
9 Transportation	8311-7230	-	-	-	-	-	-
10 Mandated Costs	8550-0000	445,293	293,305	443,730	79,086	79,086	78,833
11 Lottery - Rest	8560-6300	102,785	124,776	108,650	102,816	103,032	91,580
12 Lottery - Unrest	8560-1100	310,578	324,015	309,550	291,312	291,924	274,740
13 Oth State Rev/Medi Cal			54,619	30,909	31,218	31,530	-
14 Fair Share	8590-0000	-	-	-	-	-	-
15 MENTAL HTL - SPEC	8590-6512	81,163	38,671	38,671	38,671	38,671	-
16 School Counselor	8590-0080	-	-	-	-	-	-
17 CSR 9-12	8590-0120	-	-	-	-	-	-
18 K-3 Class Size Reductio	8590-0130	-	-	-	-	-	-
19 GATE	8590-0140	-	-	-	-	-	-
20 Instructional Materials	8590-0156	-	-	-	-	-	-
21 PAR	8590-0271	-	-	-	-	-	-
23 Math and Reading	8590-0294	-	-	-	-	-	-
24 Math and Reading	8590-0296	-	-	-	-	-	-
25 Adminstrator Training	8590-0325	-	-	-	-	-	-
26 ROP (CTE)	8590-0350	-	112,373	87,772	178,700	52,000	59,000
27 Adult Education	8590-0390	-	-	-	-	-	-
28 Prof Development	8590-0393	-	-	-	-	-	-
29 TIIG	8590-0394	-	-	-	-	-	-
30 SIP	8590-0395	-	-	-	-	-	-
31 School Safety	8590-0405	-	-	-	-	-	-
32 Pupil Retention	8590-0739	-	-	-	-	-	-
33 CAHSEE	8590-0755	-	-	-	-	-	-
34 Art and Music Grant	8590-0760	-	-	-	-	-	-
35 Prop 39 Energy Efficiency	8590-6230	111,244	105,886	15,943	-	-	-
36 TUPE	8590-6690	1,694	941	-	-	-	-
37 Common Core	8590-7405	75,000	-	116,585	-	-	248,916
Total		1,707,802	1,840,064	1,800,451	1,338,201	1,223,898	1,594,836



Pacific Grove Unified School District

Site Allocations

	2014-15 actual	2015-16 actual	2016-17 actual	2017-18 actual	2018-19 actual	2019-20 actual	2020-21 actual	2021-22 budget
Forest Grove								
Enrollment (97% of estimate)	411	428	458	449	448	437	423	415
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
Initial Allocation	\$ 53,380	\$ 55,575	\$ 61,830	\$ 62,875	\$ 62,740	\$ 61,180	\$ 59,220	\$ 58,122
Enrollment (actual CBEDS)	460	470	472	463	448	422	393	415
Final Allocation	\$ 59,800	\$ 61,100	\$ 63,720	\$ 64,820	\$ 62,740	\$ 59,080	\$ 55,020	\$ 58,122
Increase (Decrease)	\$ 6,420	\$ 5,525	\$ 1,890	\$ 1,945	\$ -	\$ (2,100)	\$ (4,200)	\$ -
Robert Down								
Enrollment (97% of estimate)	437	447	458	474	458	462	451	427
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
Initial Allocation	\$ 56,830	\$ 58,045	\$ 61,830	\$ 66,406	\$ 64,098	\$ 64,680	\$ 63,140	\$ 59,752
Enrollment (actual CBEDS)	468	472	490	489	458	472	443	427
Final Allocation	\$ 60,840	\$ 61,360	\$ 66,150	\$ 68,460	\$ 64,098	\$ 66,080	\$ 62,020	\$ 59,752
Increase (Decrease)	\$ 4,011	\$ 3,315	\$ 4,320	\$ 2,054	\$ -	\$ 1,400	\$ (1,120)	\$ -
Middle School								
Enrollment (97% of estimate)	452	454	496	485	461	440	459	400
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
Initial Allocation	\$ 58,788	\$ 59,033	\$ 66,960	\$ 67,900	\$ 64,540	\$ 61,600	\$ 64,260	\$ 55,950
Enrollment (actual CBEDS)	472	512	495	500	461	451	464	400
Final Allocation	\$ 61,360	\$ 66,560	\$ 66,825	\$ 70,000	\$ 64,540	\$ 63,140	\$ 64,960	\$ 55,950
Increase (Decrease)	\$ 2,572	\$ 7,527	\$ (135)	\$ 2,100	\$ -	\$ 1,540	\$ 700	\$ -
High School								
Enrollment (97% of estimate)	527	561	591	599	647	633	615	609
Allocation per Student	\$ 130.00	\$ 130.00	\$ 135.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00	\$ 140.00
Initial Allocation	\$ 68,558	\$ 72,865	\$ 79,785	\$ 83,924	\$ 90,579	\$ 88,620	\$ 86,100	\$ 85,282
Enrollment (actual CBEDS)	596	613	602	618	647	618	583	609
Final Allocation	\$ 77,480	\$ 79,690	\$ 81,270	\$ 86,520	\$ 90,579	\$ 86,520	\$ 81,620	\$ 85,282
Increase (Decrease)	\$ 8,922	\$ 6,825	\$ 1,485	\$ 2,596	\$ -	\$ (2,100)	\$ (4,480)	\$ -
Community High School								
Enrollment (97% of estimate)	23	18	14	17	17	19	20	19
Allocation per Student	\$ 330.00	\$ 330.00	\$ 335.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00	\$ 340.00
Initial Allocation	\$ 7,590	\$ 5,957	\$ 4,690	\$ 5,936	\$ 5,780	\$ 6,460	\$ 6,800	\$ 6,596
Enrollment (actual CBEDS)	19	16	23	18	17	19	19	19
Final Allocation	\$ 6,270	\$ 5,280	\$ 7,705	\$ 6,120	\$ 5,780	\$ 6,460	\$ 6,460	\$ 6,596
Increase (Decrease)	\$ (1,320)	\$ (677)	\$ 3,015	\$ 184	\$ -	\$ -	\$ (340)	\$ -
Total Final Allocations	\$ 265,750	\$ 273,990	\$ 285,670	\$ 295,920	\$ 287,737	\$ 281,280	\$ 270,080	\$ 265,702



Allocations are adjusted at CBEDS. Starting 12-13, Health Permits & Copier Leases are excluded. SIP and Site Allocations are combined.

Fund 1 - General Fund

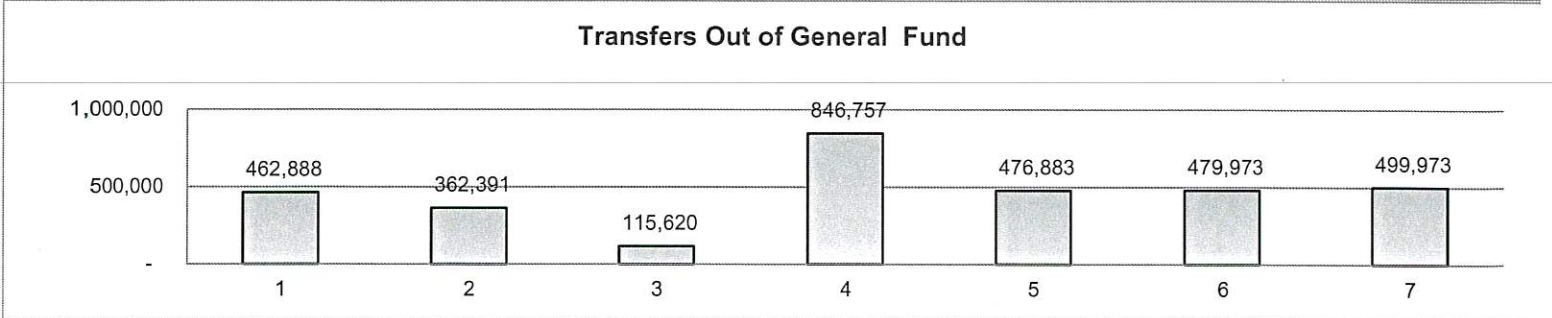
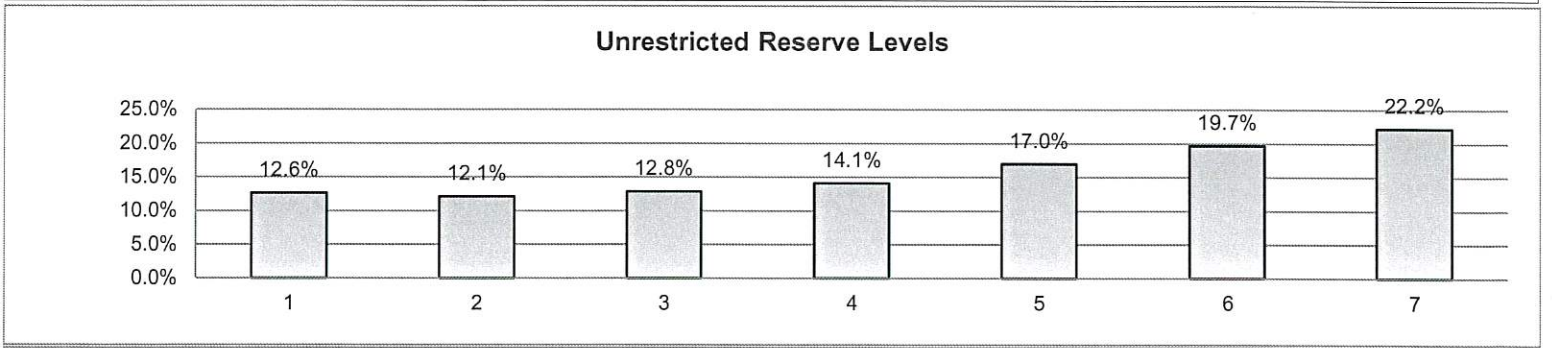
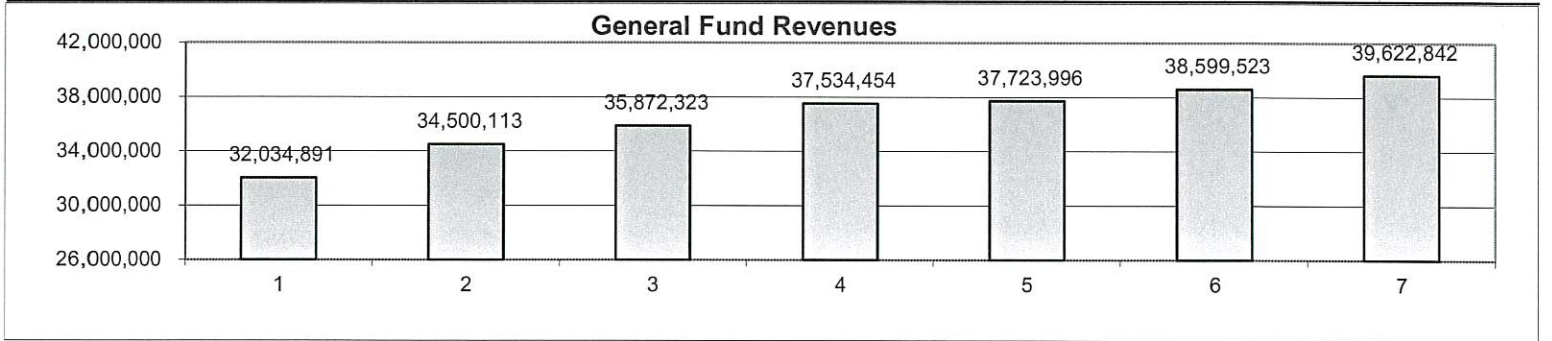
	5.96%	6.52%	4.71%	5.14%	4.15%	3.15%	3.00%
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance - Rest	724,568	446,664	526,947	916,593	332,189	-	-
Beginning Fund Balance - Unrest.	4,663,312	4,151,404	4,169,422	4,496,234	4,989,655	6,405,742	7,620,297
Beginning Fund Balance	5,387,880	4,598,068	4,696,369	5,412,827	5,321,844	6,405,742	7,620,297
Revenues:							
LCFF Sources 8000	27,410,041	29,357,332	30,391,753	31,769,440	32,982,775	34,247,641	35,247,242
Federal Sources 8100	795,584	719,971	669,659	1,612,281	841,767	678,040	682,406
State Sources 8300	2,245,339	2,700,969	2,837,359	2,453,254	2,415,436	2,189,824	2,209,176
Local Sources 8600	1,583,927	1,721,841	1,973,552	1,699,479	1,484,018	1,484,018	1,484,018
Total Revenues	32,034,891	34,500,113	35,872,323	37,534,454	37,723,996	38,599,523	39,622,842
percent change	5.1%	2.7%	0.5%	0.3%	0.6%	6.2%	2.7%
Expenditures:							
Certificated Salaries 1000	16,068,126	17,073,639	17,045,277	17,741,410	17,715,125	17,965,007	18,331,521
Classified Salaries 2000	5,892,951	6,579,721	6,532,991	6,582,045	6,554,260	6,660,951	6,774,631
Employee Benefits 3000	6,170,056	7,068,637	7,861,659	7,835,365	8,449,648	8,723,364	9,184,280
Books and Supplies 4000	1,414,682	933,021	907,160	1,821,499	1,019,423	1,024,520	1,031,143
Services and Other 5000	3,114,199	2,435,873	2,374,406	2,726,336	2,667,686	2,789,080	2,864,300
Capital Outlay 6000	74,062	41,256	115,593	35,908	15,000	-	-
Other Outgo 7000	40,543	650	318,895	542,717	218,956	222,046	242,046
Total Expenditures	32,774,619	34,132,796	35,155,981	37,285,280	36,640,098	37,384,968	38,427,920
percent change	7.7%	-1.6%	-1.1%	0.5%	-1.6%	5.2%	2.8%
Surplus (Deficit)	(739,727)	367,317	716,343	249,174	1,083,898	1,214,555	1,194,922
carryover funds				578,827			
Transfers In (Out)							
Fund 11 - Adult Education		(93,891)					
Fund 12 - Child Development			95,515	(224,866)	(41,910)	(45,000)	(55,000)
Fund 13 - Cafeteria	(50,864)	(58,105)	95,111	(263,582)	(76,664)	(76,664)	(86,664)
Fund 14 - Deferred Maintenance							
Fund 20 - Postemployment Ben.							
Other Sources (Uses) Bus/FD 40		(117,024)	-	-	-	-	-
Net Transfers In (Out)	(50,864)	(269,019)	190,626	(488,448)	(118,574)	(121,664)	(141,664)
Ending Fund Balance	4,597,288	4,696,366	5,412,712	5,662,001	6,405,742	7,620,297	8,815,219
Components of Ending Fund Balance							
a Nonspendable - Revolving Cash	5,000	5,000	5,000	5,000	5,000	5,000	5,000
b Restricted (restricted carryover)	446,664	526,947	916,588	337,761	166,004	237,761	237,761
c Committed / Prepaid Exp.		3,220					
d Assigned							
Prop Tax Reserve (0.50%)	124,728	132,866	139,119	146,274	152,344	158,667	163,665
Basic Aid Reserve	1,028,873	1,032,054	2,636,125	3,480,108	4,448,954	5,538,954	6,538,369
Sick Leave Incentive Reserve	40,000	70,000	70,000	70,000	70,000	70,000	70,000
Deferred Maint. & RRM Reserve	819,346	539,351	355,539	382,682	342,890	365,236	396,525
STRS/PERS Reserve 2020-21	1,000,994	1,057,412	235,783	121,617	121,347	123,130	251,062
C/o to FD 40; Donations	117,024	297,461					
e 3% Resv for Econ Uncertainties (3)	1,015,438	1,032,054	1,054,679	1,118,558	1,099,203	1,121,549	1,152,838
Unassigned/Unappropriated							
subtotal Unrestricted Reserves	4,146,403	4,161,199	4,491,246	5,319,240	6,234,738	7,377,536	8,572,458
Undesignated Resv Percent	12.6%	12.1%	12.8%	14.1%	17.0%	19.7%	22.2%
Ending Fund Balance	4,598,067	4,696,366	5,412,834	5,662,001	6,405,742	7,620,297	8,815,219

Revenues - 8000

PUBLIC HEARING I

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
LCFF Sources:	8000							
U LCFF - Current Year	8011	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456	2,505,456
U Prop 30 EPA (thru 18-19)	8012	398,206	397,176	382,712	382,160	382,174	375,073	375,073
U Revenue Limit - Prior Y	8019	(794)		(12)	-	-	-	-
Prop 30/Rev Limit subtotal		2,902,868	2,902,632	2,888,156	2,887,616	2,887,630	2,880,529	2,880,529
U Home Owners Exempti	8021	117,789	117,171	115,960	145,874	151,928	158,233	163,217
U Secured Tax Roll	8041	23,718,095	25,213,090	26,393,559	27,885,833	29,043,095	30,248,383	31,201,208
U Unsecured Tax Roll	8042	883,521	931,638	1,057,226	1,028,133	1,070,801	1,115,239	1,150,369
U Prior Years Taxes	8043	168,097	230,199	195,725	194,983	203,075	211,503	218,165
U Delinquent Taxes	8048	58,146	81,160	61,329	-	-	-	-
Property Tax subtotal		24,945,648	26,573,258	27,823,800	29,254,823	30,468,899	31,733,358	32,732,959
U Transfer-Funds 11&14	8091	(412,024)	(93,372)	(306,246)	(358,309)	(358,309)	(358,309)	(358,309)
U Transfers to Charter Sc	8096	(26,451)	(25,187)	(13,958)	(14,690)	(15,445)	(7,937)	(7,937)
Total LCFF Sources		27,410,041	29,357,332	30,391,753	31,769,440	32,982,775	34,247,641	35,247,242
percent change		5.8%	7.1%	-0.9%	0.0%	3.8%	7.8%	2.9%
Federal Sources:	8100							
R Special Education-per l	8181	356,711	394,981	382,522	379,110	381,006	382,911	384,826
U Medical Adm Act (MAA	8290	150,579	88,000	60,700	50,000	50,000	50,000	50,000
R Title I	3010	162,825	134,604	127,123	163,227	164,859	166,508	168,173
R VEA	3550	21,112	18,410	21,047	27,312	27,312	27,585	27,861
R ESSER - covid 19	3210	-	-	-	104,689	168,059	-	-
R GEER - covid 19	3215	-	-	-	110,403	-	-	-
R GRF - covid 19	3220	-	-	-	670,778	-	-	-
R Title II Teacher Quality	4035	33,429	33,102	33,065	40,130	40,531	40,936	41,346
R Title III Immigrant Educ	4201	11,215	4,589	7,341	-	-	-	-
R Title III Limited English	4203	10,934	11,426	10,000	35,102	10,000	10,100	10,201
R Medi-Cal Billing	5640	48,778	34,860	27,861	31,530	-	-	-
Total Federal Sources		795,584	719,971	669,659	1,612,281	841,767	678,040	682,406
percent change		29.5%	-9.5%	-2.1%	3.4%	-47.8%	2.9%	0.6%
State Sources:	8300							
U EIA	8311			-	-	-	-	-
U Transportation	8311			-	-	-	-	-
U All other state	8590	5,841	4,384					
U Mandated Costs/one tir	8550	293,305	436,319	78,894	79,086	78,833	78,833	79,086
R State Lottery - Restrict	8560	124,776	179,055	70,076	103,032	91,580	101,226	120,325
R STRS on Behalf	7690	1,239,530	1,424,650	2,092,664	1,662,367	1,662,367	1,662,367	1,662,367
U State Lottery - Unrestric	8560	324,015	367,948	285,049	291,924	274,740	288,398	288,398
U Fair Share Contribution	0000	-	-	-	-	-	-	-
U Arts and Music Block G	0760	-	-	-	-	-	-	-
R Prop 39 Energy Efficien	6230	105,886	-	95,400	-	-	-	-
R CTE Incentive Grant	6387	112,373	87,772	112,249	118,289	59,000	59,000	59,000
R CSE Prof Dev	7311	-	15,943	33,236	-	-	-	-
R Mental Health Sped	6512	38,671	68,313	68,494	38,671	-	-	-
R TUPE	6690	941	-	-	-	-	-	-
R CC/CRBG	7338	-	116,586	1,297	159,885	248,916	-	-
Total State Sources		2,245,339	2,700,969	2,837,359	2,453,254	2,415,436	2,189,824	2,209,176
percent change		-4.6%	20.3%	6.7%	0.0%	-1.5%	-13.6%	0.9%

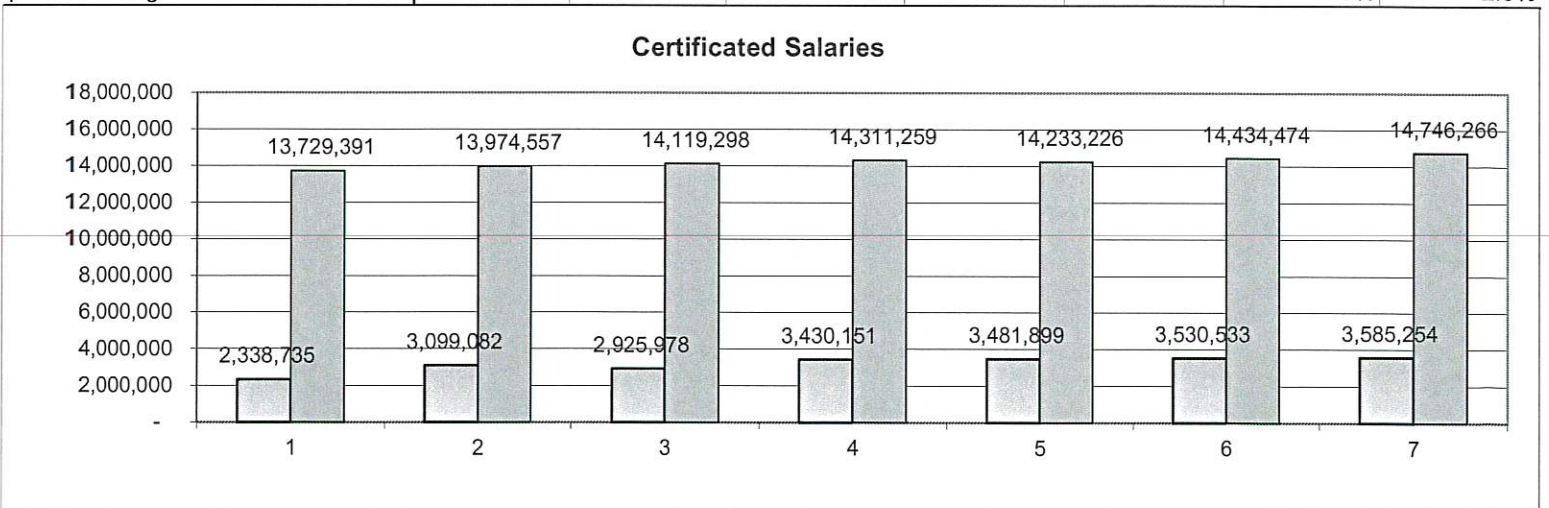
Revenues (continued)		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Local Sources:	8600		-					
U Parcel Taxes	8621	165	878	-	-	-	-	-
U Sale of Equipment	8631	285	380	-	-	-	-	-
U Leases and Rentals	8650	-	2,000	2,000	-	-	-	-
R Interest - Restricted	8660							
U Interest - Unrestricted	8660	112,287	149,700	202,325	99,946	85,000	85,000	85,000
U Gain or Loss on Investr	8662	-	-	-	-	-	-	-
U Transportation Fees	8675	16,574	15,363	13,739	15,000	-	-	-
R Interagency Fees betwe	8677							
U Other Fees and Contra	8689	-	-	-	-	-	-	-
R Other Local Revenue -	8699		359,662	698,474	400,636	308,000	308,000	308,000
U Local Rev (grants,dona	8699	565,930	314,525	151,768	-	51,600	51,600	51,600
U ACSA Stipend	7500	-	-	-	-	-	-	-
R Transfers-COE Sped	8792	674,580	879,333	904,404	1,183,897	1,039,418	1,039,418	1,039,418
U Proceeds from	8972	-	-	842	-	-	-	-
Total Local Sources		1,583,927	1,721,841	1,973,552	1,699,479	1,484,018	1,484,018	1,484,018
percent change		-1.8%	8.7%	17.4%	-0.5%	-12.7%	7.5%	0.0%
Total Revenues - Restricted		3,155,869	3,763,285	4,685,253	5,229,058	4,201,048	3,798,051	3,821,516
Total Revenues - Unrestricted		28,879,023	30,732,444	31,187,071	32,305,396	33,522,948	34,801,472	35,801,326
Total Revenues		32,034,891	34,495,729	35,872,323	37,534,454	37,723,996	38,599,523	39,622,842
percent change		5.1%	7.7%	0.5%	0.1%	0.5%	6.2%	2.7%



Certificated Salaries - 1000

PUBLIC HEARING I

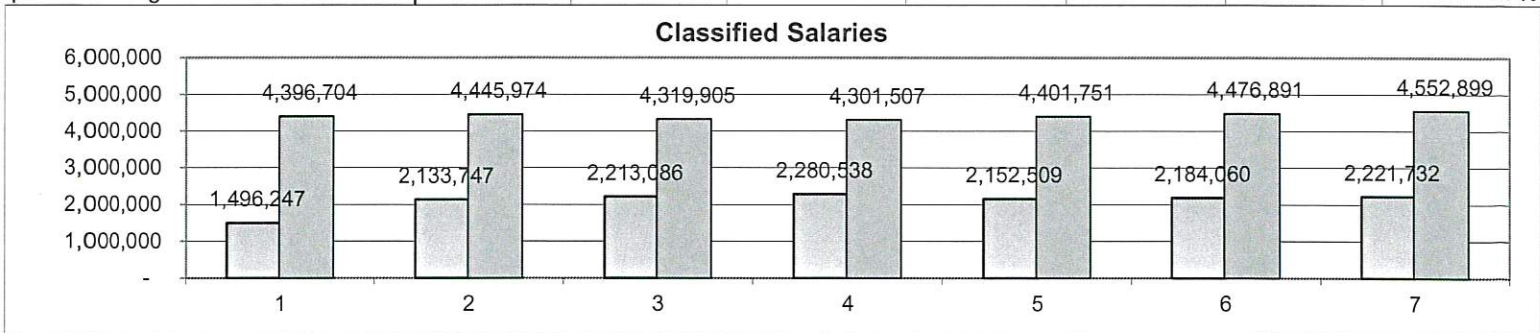
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Teacher Salaries	1100							
Restricted		1,808,469	2,020,209	1,934,559	2,403,750	2,454,417	2,489,270	2,528,102
Unrestricted		10,783,748	11,210,632	11,362,924	11,316,625	11,421,886	11,584,077	11,855,787
Total Teacher Salaries		12,592,216	13,230,841	13,297,483	13,720,375	13,876,303	14,073,347	14,383,890
Substitute Teachers	1110							
Restricted		52,533	9,909	6,809	3,700	8,450	8,492	8,535
Unrestricted		225,122	255,266	225,568	331,064	163,619	164,437	165,259
Total Substitute Teachers		277,655	265,175	232,377	334,764	172,069	172,929	173,794
Teachers Hourly	1130							
Restricted		30,215	38,529	54,372	74,042	63,029	63,696	64,689
Unrestricted		76,918	67,335	26,275	100,503	28,566	29,972	30,439
Total Teachers Hourly		107,134	105,864	80,648	174,545	91,595	93,667	95,128
Teachers Stipends	1160							
Restricted		40,000	20,699	4,653	9,755	8,090	8,384	8,515
Unrestricted		100,302	101,955	99,278	114,671	113,030	114,444	116,229
Total Teachers Stipends		140,302	122,654	103,930	124,426	121,120	122,828	124,744
Pupil Support	1200							
Restricted		328,818	761,833	684,526	697,058	760,578	771,378	783,412
Unrestricted		870,537	660,178	724,109	764,352	758,394	769,163	781,162
Total Pupil Support		1,199,356	1,422,011	1,408,635	1,461,410	1,518,972	1,540,541	1,564,574
Pupil Support Hrlly & sul	1210/1230							
Restricted		-	112	-	-	-	-	-
Unrestricted		1,215	611	-	105	-	-	-
Total Pupil Support Hourly		1,215	723	-	105	-	-	-
Supervisors and Administration								
Restricted	1300/1360	78,700	247,792	241,060	241,011	187,335	189,314	192,002
Unrestricted		1,653,596	1,525,292	1,565,525	1,568,813	1,626,899	1,649,841	1,673,109
Total Supervisors and Administratic		1,732,296	1,773,084	1,806,586	1,809,824	1,814,234	1,839,155	1,865,111
Other Certificated								
Restricted	1900	-	-	-	835	-	-	-
Unrestricted	1960	17,953	128,525	115,618	115,126	120,832	122,540	124,280
Total Other Certificated		17,953	128,525	115,618	115,961	120,832	122,540	124,280
Total Restricted		2,338,735	3,099,082	2,925,978	3,430,151	3,481,899	3,530,533	3,585,254
Total Unrestricted		13,729,391	13,974,557	14,119,298	14,311,259	14,233,226	14,434,474	14,746,266
Total Certificated Salaries		16,068,126	17,073,639	17,045,277	17,741,410	17,715,125	17,965,007	18,331,521
percent change		6.3%	6.3%	0.1%	-0.8%	-0.1%	4.9%	2.0%



Classified Salaries - 2000

PUBLIC HEARING I

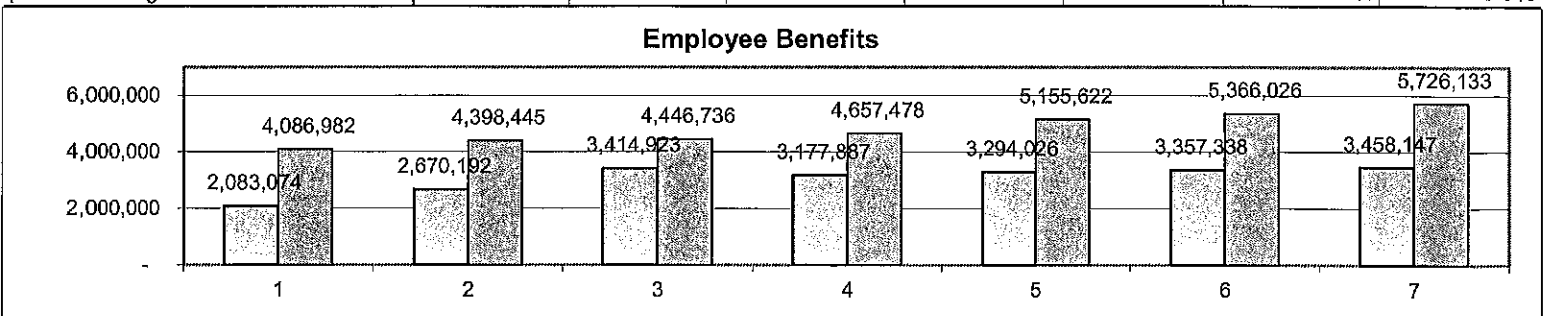
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Instructional Aides	2000							
Restricted	2100	382,511	1,119,074	1,186,605	1,182,081	1,277,720	1,299,825	1,322,312
Unrestricted		672,743	694,218	586,482	594,583	608,987	619,522	630,240
Total Instructional Aides		1,055,254	1,813,292	1,773,087	1,776,664	1,886,707	1,919,347	1,952,552
Instr. Aides Subs	2000							
Restricted	2130	11,968	68,333	66,424	125,564	93,451	95,068	96,712
Unrestricted	2150/60	51,898	30,395	95,573	109,610	113,598	115,563	117,562
Total Instructional Aides		63,866	98,728	161,997	235,174	207,049	210,631	214,275
Instr. Aides Hourly	2000							
Restricted	2125/2140	30,867	61,582	50,013	-	-	701	713
Unrestricted	2210/30	44,385	34,378					
Total Instructional Aides		75,251	95,961	50,013	-	-	701	713
Support Salaries								
Restricted	2200	823,254	531,898	569,555	529,402	533,160	542,384	551,767
Unrestricted		1,320,953	1,217,329	1,255,757	1,231,141	1,309,911	1,332,572	1,355,626
Total Support Salaries		2,144,206	1,749,227	1,825,312	1,760,543	1,843,071	1,874,956	1,907,393
Support Overtime								
Restricted	2250	11,349	15,315	12,647	10,680	5,680	5,575	5,671
Unrestricted	2250/60	33,058	35,011	30,008	30,293	30,298	30,822	31,355
Total Support Overtime		44,406	50,326	42,654	40,973	35,978	36,397	37,027
Supervisors & Administrators								
Restricted	2300			-	-	-	-	-
Unrestricted		510,343	518,432	516,640	530,320	528,442	536,739	545,165
Total Supervisors & Administrators		510,343	518,432	516,640	530,320	528,442	536,739	545,165
Board of Trustees								
Restricted	2360			-	-	-	-	-
Unrestricted		7,680	12,005	9,120	13,800	15,240	15,240	15,240
Total Board of Trustees		7,680	12,005	9,120	13,800	15,240	15,240	15,240
Clerical & Office								
Restricted	2400		45,709	52,820	61,533	56,685	51,593	52,485
Unrestricted		1,397,369	1,427,700	1,470,776	1,494,902	1,438,482	1,463,368	1,488,684
Total Clerical & Office		1,397,369	1,473,409	1,523,596	1,556,435	1,495,167	1,514,960	1,541,169
Clerical & Office Hourly/Overtime								
Restricted	2430			-	2,000	2,000	2,000	2,000
Unrestricted		27,085	33,677	9,350	7,507	18,463	18,463	18,463
Total Clerical & Office Hourly/OT		27,085	33,677	9,350	9,507	20,463	20,463	20,463
Other Classified Salaries								
Restricted	2900	165,518	174,873	202,867	353,978	181,313	184,372	187,484
Unrestricted		150,876	162,055	279,394	255,351	308,973	314,318	319,756
Total Other Classified Salaries		316,394	336,928	482,261	609,329	490,286	498,690	507,240
Total Restricted		1,496,247	2,133,747	2,213,086	2,280,538	2,152,509	2,184,060	2,221,732
Total Unrestricted		4,396,704	4,445,974	4,319,905	4,301,507	4,401,751	4,476,891	4,552,899
Total Classified Salaries		5,892,951	6,579,721	6,532,991	6,582,045	6,554,260	6,660,951	6,774,631
percent change		7.6%	11.7%	0.2%	-1.3%	-0.4%	2.1%	1.7%



Employee Benefits - 3000

PUBLIC HEARING I

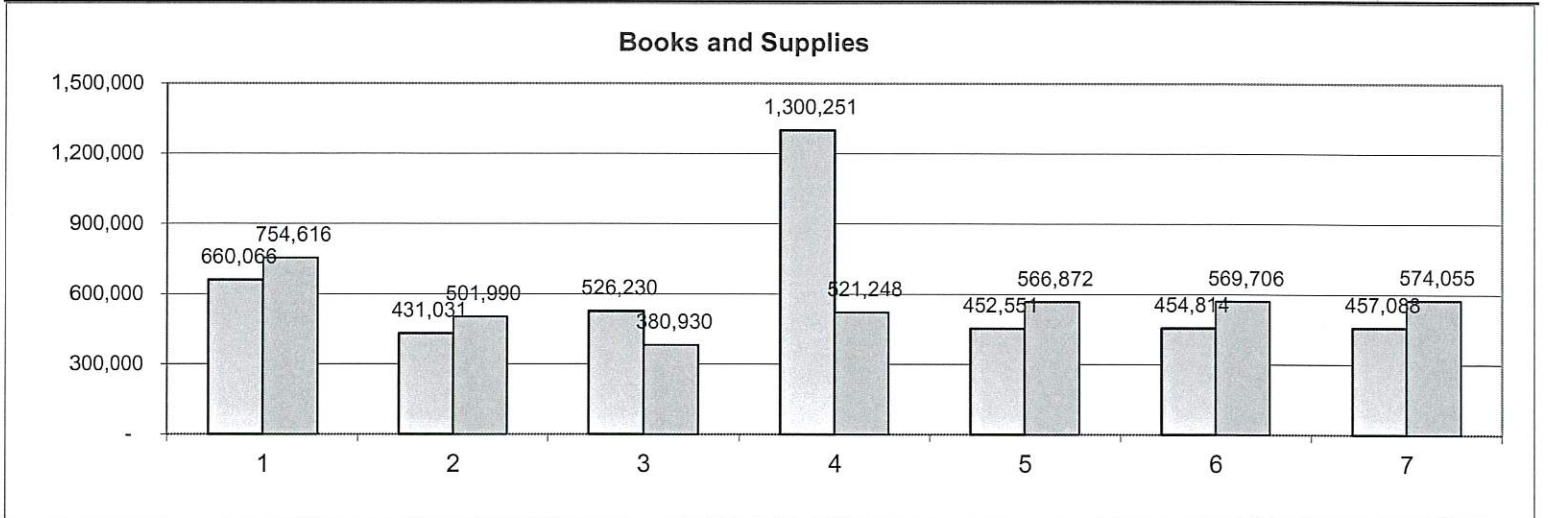
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
STRS								
Restricted	3100	1,576,279	1,918,435	2,584,376	2,203,682	2,208,508	2,253,700	2,315,457
Unrestricted		1,926,417	2,197,310	2,329,743	2,218,404	2,221,924	2,417,646	2,686,180
Total STRS		3,502,696	4,115,746	4,914,119	4,422,086	4,430,432	4,671,345	5,001,637
Employee - STRS		10.25%	10.25%	10.25%	10.25%	10.25%	10.25%	10.25%
Employer - STRS		14.43%	16.28%	17.10%	16.15%	16.92%	18.40%	18.40%
PERS								
Restricted	3200	204,461	340,979	404,333	468,961	489,441	527,173	556,812
Unrestricted		605,932	703,687	784,763	871,903	984,564	1,080,600	1,141,051
Total PERS		810,393	1,044,666	1,189,096	1,340,864	1,474,005	1,607,772	1,697,864
Employee - PERS		7.00%	7.00%	7.00%	7.00%	7.00%	7.00%	7.00%
Employer - PERS		15.531%	18.062%	19.721%	20.700%	22.910%	26.100%	27.100%
Social Security - Medicare								
Restricted	3300	139,446	194,996	197,812	208,561	226,299	218,273	221,949
Unrestricted		480,451	500,867	489,011	478,263	590,609	551,782	562,118
Total Social Security - Medicare		619,897	695,863	686,823	686,824	816,908	770,055	784,066
Employee - FICA		4.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer - FICA		6.20%	6.20%	6.20%	6.20%	6.20%	6.20%	6.20%
Employer/Employee - Medicare		1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Health and Welfare								
Restricted	3400	92,098	124,078	140,432	156,622	165,777	150,825	153,263
Unrestricted		731,095	517,429	368,722	356,362	397,186	338,464	345,405
Total Health and Welfare		823,193	641,507	509,154	512,984	562,963	489,288	498,668
SUI								
Restricted	3500	1,909	2,598	2,562	3,229	69,374	70,289	71,426
Unrestricted		9,043	9,206	9,188	9,260	229,348	232,610	237,380
Total SUI		10,952	11,803	11,750	12,489	298,722	302,899	308,806
Employee - SUI		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Employer - SUI		0.05%	0.05%	0.05%	0.05%	1.23%	1.23%	1.23%
Workers Comp								
Restricted	3600	67,094	85,807	82,053	133,445	131,711	133,721	135,883
Unrestricted		318,743	304,688	292,116	427,368	435,477	442,526	451,600
Total Workers Comp		385,837	390,496	374,169	560,813	567,188	576,247	587,484
Experience Mod Rate		1.942	1.650	1.580	2.340	2.340	2.340	2.340
Other Benefits								
Restricted	3900	1,787	3,300	3,355	3,387	2,916	3,357	3,357
Unrestricted		15,301	12,930	173,193	295,918	296,514	302,399	302,399
Total Workers Comp		17,088	16,230	176,548	299,305	299,430	305,756	305,756
Total Restricted		2,083,074	2,670,192	3,414,923	3,177,887	3,294,026	3,357,338	3,458,147
Total Unrestricted		4,086,982	4,398,445	4,446,736	4,657,478	5,155,622	5,366,026	5,726,133
Total Employee Benefits		6,170,056	7,068,637	7,861,659	7,835,365	8,449,648	8,723,364	9,184,280
percent change		9.2%	14.6%	0.0%	-1.2%	7.8%	2.2%	5.3%



Books and Supplies - 4000

PUBLIC HEARING I

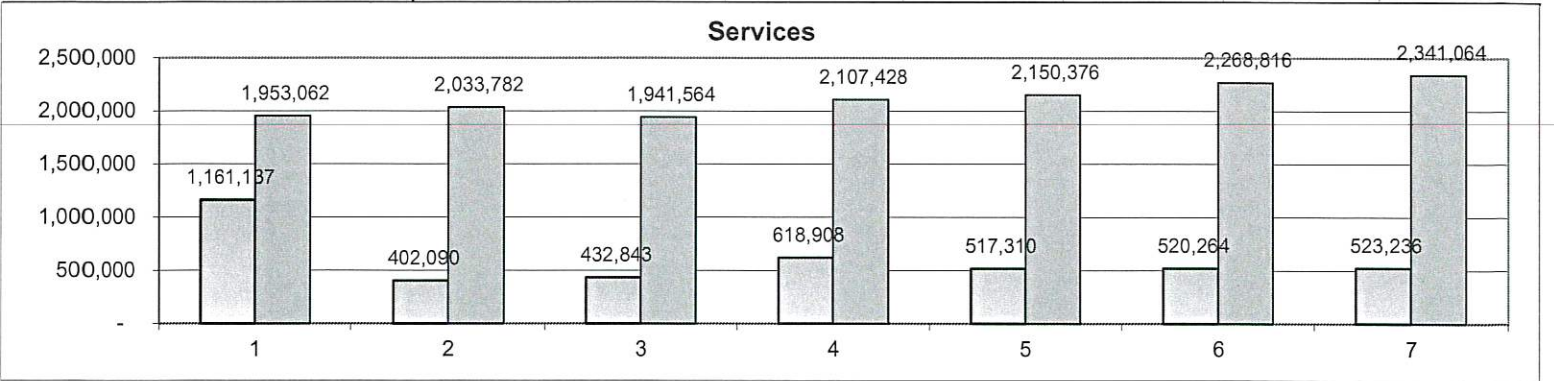
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Books and Supplies								
Restricted	4100	124,776	138,687	102,990	110,486	91,580	92,038	92,498
Unrestricted		80,679	-	35,119	99,378	88,533	88,976	90,921
Total Books and Supplies		205,455	138,687	138,109	209,864	180,113	181,014	183,419
Books and Reference Materials								
Restricted	4200	-		7,092	44,063	-	-	-
Unrestricted		31,798	31,276	16,020	12,033	12,093	12,153	12,214
Total Books and Reference Material		31,798	31,276	23,111	56,096	12,093	12,153	12,214
Materials and Supplies								
Restricted	4300	535,290	281,425	395,301	1,038,588	352,784	354,548	356,321
Unrestricted		632,702	461,095	327,622	395,344	464,746	467,070	469,405
Total Materials and Supplies		1,167,991	742,520	722,923	1,433,932	817,530	821,618	825,726
Noncapitalized Equipment								
Restricted	4400	-	10,919	20,848	107,114	8,187	8,228	8,269
Unrestricted		9,437	9,618	2,169	14,493	1,500	1,508	1,515
Total Noncapitalized Equipment		9,437	20,538	23,016	121,607	9,687	9,735	9,784
Total Restricted		660,066	431,031	526,230	1,300,251	452,551	454,814	457,088
Total Unrestricted		754,616	501,990	380,930	521,248	566,872	569,706	574,055
Total Books and Supplies		1,414,682	933,021	907,160	1,821,499	1,019,423	1,024,520	1,031,143
percent change		28.8%	-34.0%	-36.1%	-4.1%	-44.0%	5.5%	0.6%



Services and Other - 5000

PUBLIC HEARING I

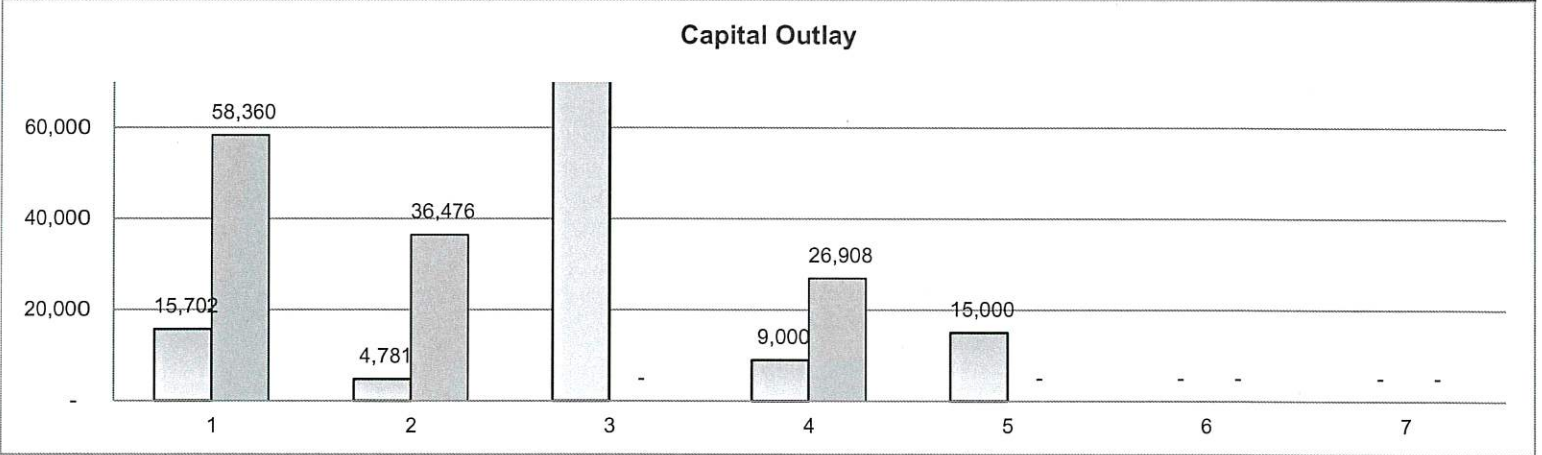
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Travel and Conferences								
Restricted	5200	41,234	20,375	24,205	24,359	7,850	7,889	7,929
Unrestricted		48,892	65,614	36,824	50,139	58,997	59,292	59,588
Total Travel and Conferences		90,127	85,989	61,029	74,498	66,847	67,181	67,517
Dues and Memberships								
Restricted	5300	-	-	-	150	435	437	439
Unrestricted		16,478	32,131	33,599	39,677	33,119	33,285	33,451
Total Dues and Memberships		16,478	32,131	33,599	39,827	33,554	33,722	33,890
Insurance								
Restricted	5450	-	-	-	-	-	-	-
Unrestricted		204,617	223,750	250,803	267,684	286,422	306,472	327,925
Total Insurance		204,617	223,750	250,803	267,684	286,422	306,472	327,925
Utilities								
Restricted	5500	-	-	-	-	-	-	-
Unrestricted		753,588	757,707	726,981	818,397	844,924	887,170	931,529
Total Utilities		753,588	757,707	726,981	818,397	844,924	887,170	931,529
Rentals, Leases & Repairs								
Restricted	5600	93,217	59,178	134,687	81,470	70,180	70,882	71,591
Unrestricted		107,568	112,812	79,179	117,648	110,000	111,100	112,211
Total Rental Leases & Repairs		200,785	171,990	213,866	199,118	180,180	181,982	183,802
Direct Costs								
Restricted	5710	-	-	-	-	-	-	-
Unrestricted		-	-	-	-	-	-	-
Total Direct Costs		-	-	-	-	-	-	-
Professional/Consulting Services								
Restricted	5800	1,025,126	321,455	271,647	508,745	435,600	437,778	439,967
Unrestricted		763,782	788,475	744,390	741,085	717,016	770,601	774,454
Total Professional/Consulting Services		1,788,908	1,109,930	1,016,036	1,249,830	1,152,616	1,208,379	1,214,421
Communications								
Restricted	5900	780	1,073	1,872	3,744	3,245	3,277	3,310
Unrestricted		44,967	41,649	58,918	60,448	86,948	87,817	88,696
Total Communications		45,747	42,722	60,790	64,192	90,193	91,095	92,006
Postage								
Restricted	5930	780	10	432	440	-	-	-
Unrestricted		13,170	11,644	10,871	12,350	12,950	13,080	13,210
Total Postage		13,950	11,654	11,303	12,790	12,950	13,080	13,210
Total Restricted		1,161,137	402,090	432,843	618,908	517,310	520,264	523,236
Total Unrestricted		1,953,062	2,033,782	1,941,564	2,107,428	2,150,376	2,268,816	2,341,064
Total Services and Other		3,114,199	2,435,873	2,374,406	2,726,336	2,667,686	2,789,080	2,864,300
percent change		17.1%	-21.8%	-8.0%	7.4%	-2.2%	23.0%	2.7%



Capital Outlay - 6000

PUBLIC HEARING I

	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Second Interim	2021-22 Adopted Budget	2022-23 Estimate	2023-24 Estimate
Capital Outlay 6400							
Restricted	15,702	4,781	115,593	9,000	15,000	-	-
Unrestricted	45,831	36,476	-	26,908	-	-	-
Total Capital Outlay	61,533	41,256	115,593	35,908	15,000	-	-
Other Capital 6500							
Restricted	-	-	-	-	-	-	-
Unrestricted	12,529	-	-	-	-	-	-
Total Other Capital	12,529	-	-	-	-	-	-
Total Restricted	15,702	4,781	115,593	9,000	15,000	-	-
Total Unrestricted	58,360	36,476	-	26,908	-	-	-
Total Capital Outlay	74,062	41,256	115,593	35,908	15,000	-	-
percent change	-58.4%	-44.3%	39.3%	1	(1)	#DIV/0!	#DIV/0!

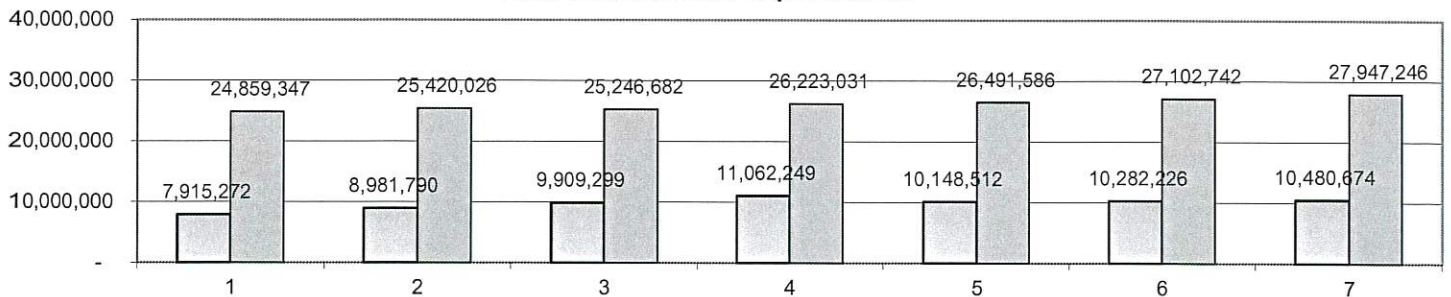


Other Outgo - 7000

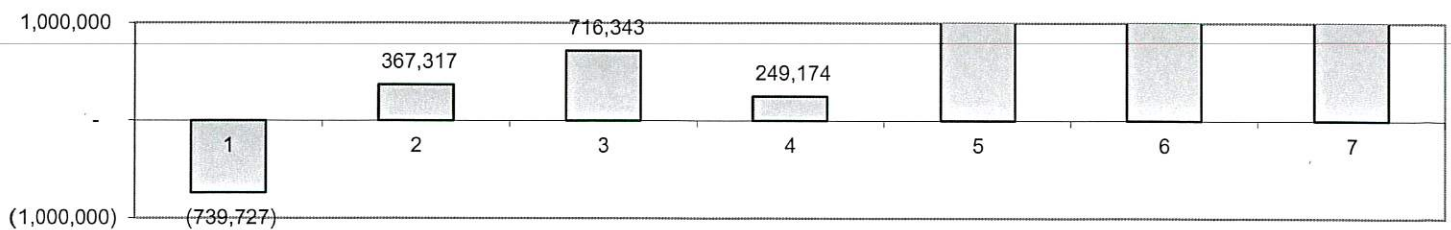
PUBLIC HEARING I

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
State Special Schools								
Restricted	7130	-		-	-	-	-	-
Unrestricted		-		-	-	-	-	-
Total		-	-	-	-	-	-	-
Other Tuition								
Restricted	7142	55,064	135,190	145,765	114,063	117,308	117,308	117,308
Unrestricted		7,151		7,044	16,746	9,494	9,494	9,494
Total		62,215	135,190	152,809	130,809	126,802	126,802	126,802
Indirect Costs								
Restricted	7310	105,247	105,676	134,881	131,451	117,909	117,909	117,909
Unrestricted		(105,247)	(105,676)	(134,881)	(131,451)	(117,909)	(117,909)	(117,909)
Total		-	-	-	-	-	-	-
Indirect Costs								
Restricted	7350	-		-	-	-	-	-
Unrestricted		(21,672)	(134,540)	(24,540)	(76,540)	(26,420)	(26,420)	(26,420)
Total		(21,672)	(134,540)	(24,540)	(76,540)	(26,420)	(26,420)	(26,420)
Debt Service - Interest								
Restricted	7439	-		-	-	-	-	-
Unrestricted		-		-	-	-	-	-
Total		-	-	-	-	-	-	-
Debt Service - Principal								
Restricted	7600	-		-	-	-	-	-
Unrestricted		-	269,019	190,626	488,448	118,574	121,664	141,664
Total		-	269,019	190,626	488,448	118,574	121,664	141,664
Total Restricted		160,311	240,866	280,646	245,514	235,217	235,217	235,217
Total Unrestricted		(119,768)	28,803	38,249	297,203	(16,261)	(13,171)	6,829
Total Other Outgo		40,543	269,669	318,895	542,717	218,956	222,046	242,046
TOTAL EXPENDITURES		32,774,619	34,401,815	35,155,981	37,285,280	36,640,098	37,384,968	38,427,920

Total General Fund Expenditures



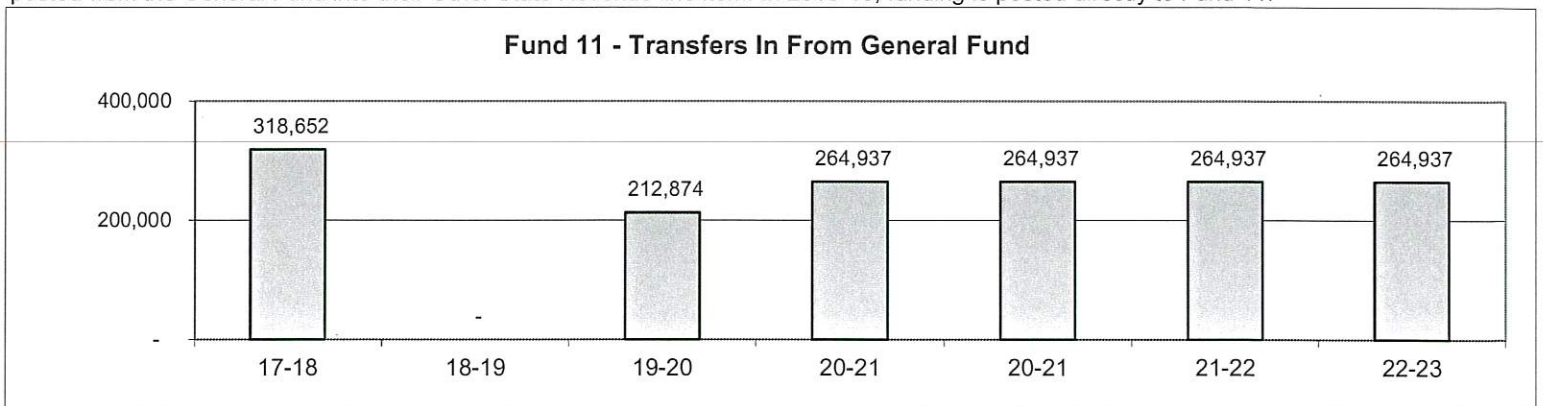
Surplus (Deficit) Spending



Fund 11 - Adult Education Fund

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		1,693,433	2,336,590	2,005,884	1,922,958	1,663,690	1,517,860	1,122,857
Revenues:								
LCFF Sources	8000	318,652	-	212,874	264,937	264,937	264,937	264,937
Federal Revenue	8200	25,722	35,628	56,076	53,642	22,275	22,500	22,500
Other State Revenue	8091/8590	1,883,967	1,387,498	1,662,622	1,526,110	1,526,107	1,526,110	1,526,110
Other Local Revenue	8600	520,314	632,818	550,920	28,550	355,000	155,000	155,000
Total Revenues		2,748,654	2,055,943	2,482,492	1,873,239	2,168,319	1,968,547	1,968,547
Expenditures:								
Certificated Salaries	1000	585,395	599,032	594,616	525,700	645,296	654,007	664,275
Classified Salaries	2000	377,762	642,999	866,106	750,355	868,095	883,113	896,271
Employee Benefits	3000	234,137	328,805	426,275	412,189	507,266	533,229	541,559
Books and Supplies	4000	170,778	259,354	131,850	211,511	220,625	220,700	220,700
Services & Other Oper:	5000	204,408	86,482	90,808	67,065	72,867	72,500	72,500
Capital Outlay	6000	533,017	453,868	455,764	-	-		
Other Outgo	7100							
Indirect Costs	7350		110,000	-	52,000			
Total Expenditures		2,105,497	2,480,540	2,565,418	2,018,820	2,314,149	2,363,550	2,395,306
Surplus (Deficit)		643,157	(424,597)	(82,926)	(145,581)	(145,830)	(395,003)	(426,759)
Transfers In - Fund 1	8900		93,891					
Ending Fund Balance		2,336,590	2,005,884	1,922,958	1,777,377	1,517,860	1,122,857	696,098
Components of Ending Fund Balance:								
a) Nonspendable - Revolv	9711							
b) Restricted - grants/don:	9740	1,688,778	996,295	499,125	374,064	264,859	375,000	375,000
c) Committed	9750							
d) Assigned	9780	647,812	1,009,589	1,423,833	1,403,313	1,253,001	747,857	321,098
e) Unassigned/Unappropri	9790							
Ending Fund Balance		2,336,590	2,005,884	1,922,958	1,777,377	1,517,860	1,122,857	696,098

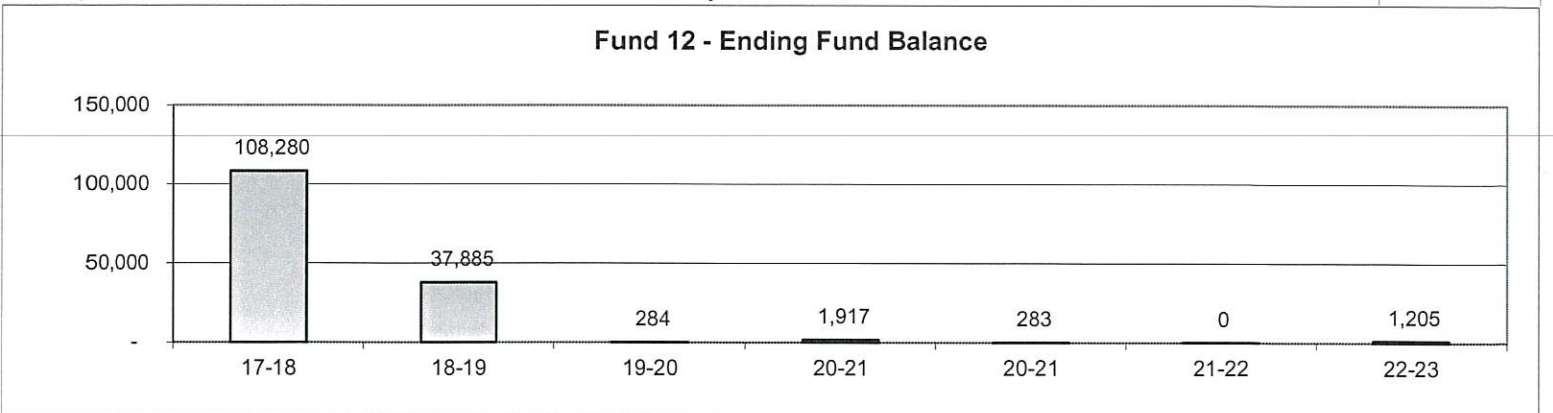
Fund 11 accounts for all the transactions related to the District's Adult Education program. The state has changed the way Adult Ed posts the apportionments, making it difficult to compare across years. Prior to 2008-09, Adult Ed received their apportionment directly from the state. In 2009-10, it became a Transfer-In from the General Fund. Then, in 2011-12, it was not transferred in, but posted from the General Fund into their Other State Revenue line item. In 2015-16, funding is posted directly to Fund 11.



Fund 12 - Child Development Fund

		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		83,284	108,280	37,885	284	283	283	0
Revenues:								
LCFF Sources	8000							
Federal Revenue	8100							
State Rev. (Preschool)	8500	91,248	124,217	132,612	128,838	128,838	129,000	129,600
Local Rev. (BASRP)	8600	419,342	353,160	313,499	-	350,000	360,000	360,500
Total Revenues		510,590	477,377	446,111	128,838	478,838	489,000	490,100
Expenditures:								
Certificated Salaries	1000	59,570	65,542	63,426	63,139	63,115	63,967	64,971
Classified Salaries	2000	279,529	319,384	337,524	166,176	285,097	290,029	295,047
Employee Benefits	3000	99,603	121,028	141,117	83,071	130,887	138,666	142,177
Books and Supplies	4000	11,798	9,136	7,710	9,400	9,729	9,450	9,480
Services & Other Oper:	5000	13,422	3,505	4,911	5,745	5,500	5,750	5,800
Capital Outlay	6000	-	4,637				-	-
Other Outgo	7100							
Indirect Costs	7300	21,672	24,540	24,540	24,540	26,420	26,420	26,420
Total Expenditures		485,594	547,773	579,228	352,071	520,748	534,283	543,895
Surplus (Deficit)		24,997	(70,395)	(133,117)	(223,233)	(41,910)	(45,283)	(53,795)
Transfers In from Fund 1	8900			95,515	224,866	41,910	45,000	55,000
Ending Fund Balance		108,280	37,885	284	1,917	283	0	1,205
Components of Ending Fund Balance:								
a) Nonspendable - Revolv	9711							
b) Restricted	9740				1,633	283		
c) Committed	9750							
d) Assigned	9780	108,280	37,885	284	284		0	1,205
e) Unassigned-Res for Ec	9789							
Unassigned/Unappropri	9790							
Ending Fund Balance		108,280	37,885	284	1,917	283	0	1,205

Fund 12 accounts for all the transactions related to the State Preschool program and the Before and After School Recreation Program (BASRP). In 2011-12, fees were raised which allowed the Fund to operate at a surplus. In 2013-14, Fund 12 paid for a new portable classroom to be located at Forest Grove Elementary School.

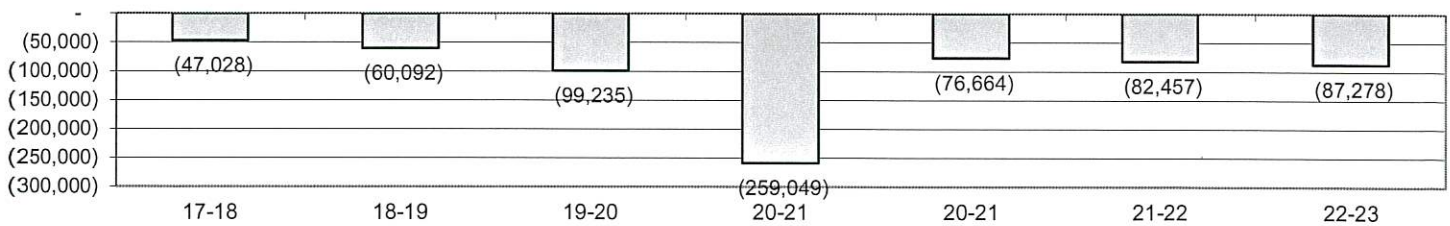


Fund 13 - Cafeteria Fund

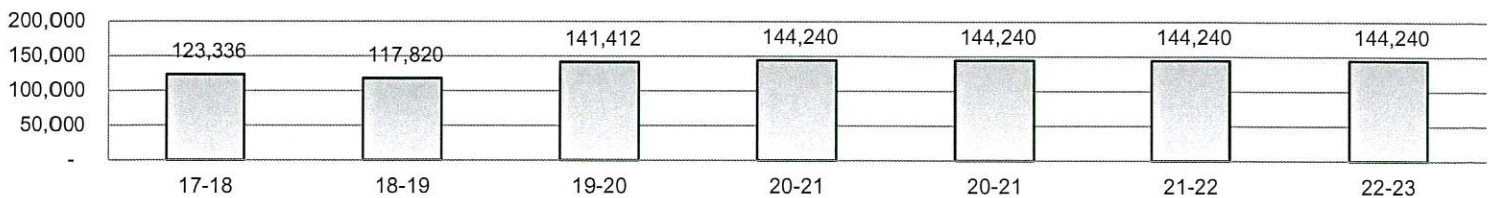
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
		Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance		9,929	13,765	11,778	7,653	50,544	50,544	44,751
Revenues:								
LCFF Sources	8000							
Federal Revenue	8200	182,258	178,292	231,886	262,973	178,000	180,000	180,000
Other State Revenue	8500	16,862	12,282	22,148	22,396	12,000	12,000	12,000
Other Local Revenue	8600	415,716	429,035	338,397	2,242	425,000	430,000	435,000
Total Revenues		614,836	619,608	592,431	287,611	615,000	622,000	627,000
Expenditures:								
Certificated Salaries	1000							
Classified Salaries	2000	290,475	301,683	302,089	267,456	288,673	293,667	299,100
Employee Benefits	3000	71,608	81,293	86,937	82,711	97,446	105,290	109,178
Supplies	4000	287,011	282,802	288,598	179,723	285,000	285,500	286,000
Services	5000	12,770	13,921	14,042	16,770	20,545	20,000	20,000
Capital Outlay	6000							
Other Outgo	7100							
Total Expenditures		661,863	679,700	691,666	546,660	691,664	704,457	714,278
Surplus (Deficit)		(47,028)	(60,092)	(99,235)	(259,049)	(76,664)	(82,457)	(87,278)
Transfers In - General Fi	8900	50,864	58,105	95,111	263,582	76,664	76,664	86,664
Ending Fund Balance		13,766	11,778	7,653	12,186	50,544	44,751	44,137

Components of Ending Fund Balance:								
a) Nonspendable - Stores	9711	8,645	11,226	6,783				
b) Restricted	9740	4,568	-		11,119	49,474	44,751	44,137
c) Committed								
d) Assigned - cash in drawer		552	552	870	1,067	1,070		
e) Unassigned/Unappropri	9790							
Ending Fund Balance		13,765	11,778	7,653	12,186	50,544	44,751	44,137

Fund 13 - Surplus (Deficit)



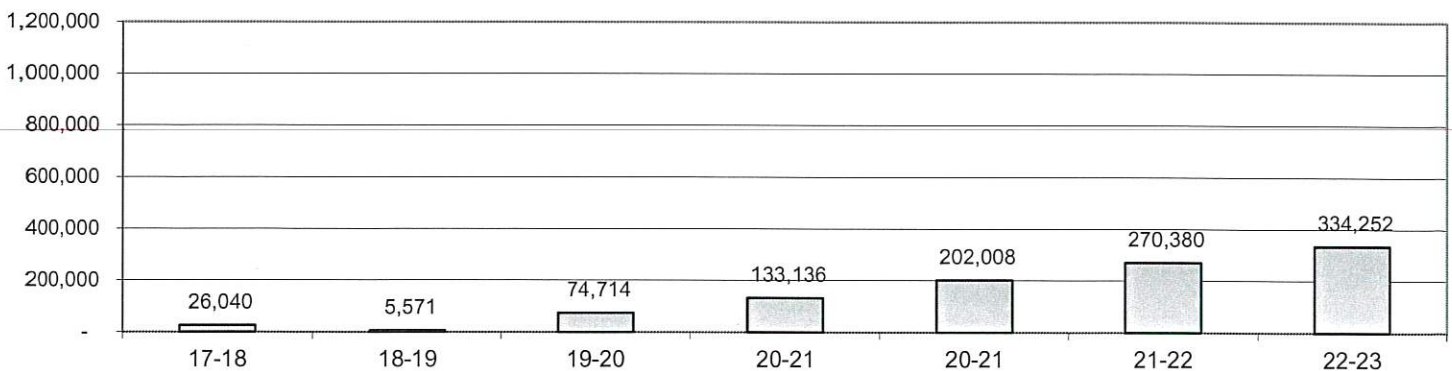
Meals Served



Fund 14 - Deferred Maintenance Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	94,526	26,040	5,571	74,714	133,136	202,008	270,380
Revenues:							
LCFF Sources 8000		93,372	93,372	93,372	93,372	93,372	93,372
Federal Revenue 8100							
Other State Revenue 8590	93,372					-	-
Other Local Revenue 8660	402	(272)	31	50	500	500	500
Total Revenues	93,774	93,100	93,403	93,422	93,872	93,872	93,872
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4300	6,572					-	-
Services 5800	155,688	113,569	24,260	35,000	25,000	25,500	30,000
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	162,260	113,569	24,260	35,000	25,000	25,500	30,000
Surplus (Deficit)	(68,486)	(20,469)	69,144	58,422	68,872	68,372	63,872
Transfers In (Out) - to G 8900							
Ending Fund Balance	26,040	5,571	74,714	133,136	202,008	270,380	334,252
Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned 9780	26,040	5,571	74,714	133,136	202,008	270,380	334,252
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	26,040	5,571	74,714	133,136	202,008	270,380	334,252

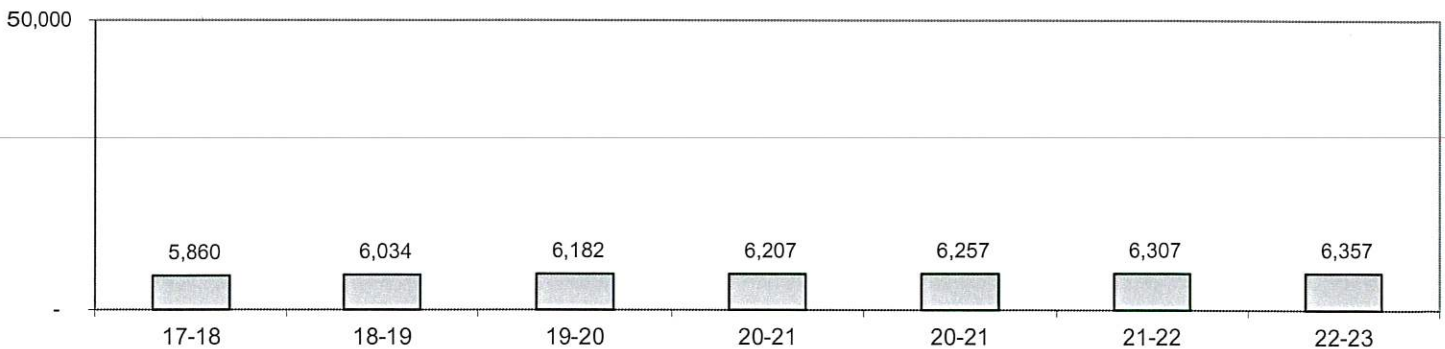
Fund 14 - Ending Fund Balance



Fund 20 - Postemployment Benefits Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	199,078	5,860	6,034	6,182	6,207	6,257	6,307
Revenues:							
LCFF Sources 8000							
Federal Revenue 8100							
Other State Revenue 8300							
Other Local Revenue 8600	1,782	174	148	25	50	50	50
Total Revenues	1,782	174	148	25	50	50	50
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000							
Employee Benefits 3000							
Supplies 4000							
Services 5000							
Capital Outlay 6000							
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	-	-	-	-	-	-	-
Surplus (Deficit)	1,782	174	148	25	50	50	50
Transfers In (Out) - from 8900	(195,000)						
Ending Fund Balance	5,860	6,034	6,182	6,207	6,257	6,307	6,357
Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740							
c) Committed 9750							
d) Assigned - Medigap 9780	5,860	6,034	6,182	6,207	6,257	6,307	6,357
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	5,860	6,034	6,182	6,207	6,257	6,307	6,357

Fund 20 - Ending Fund Balance

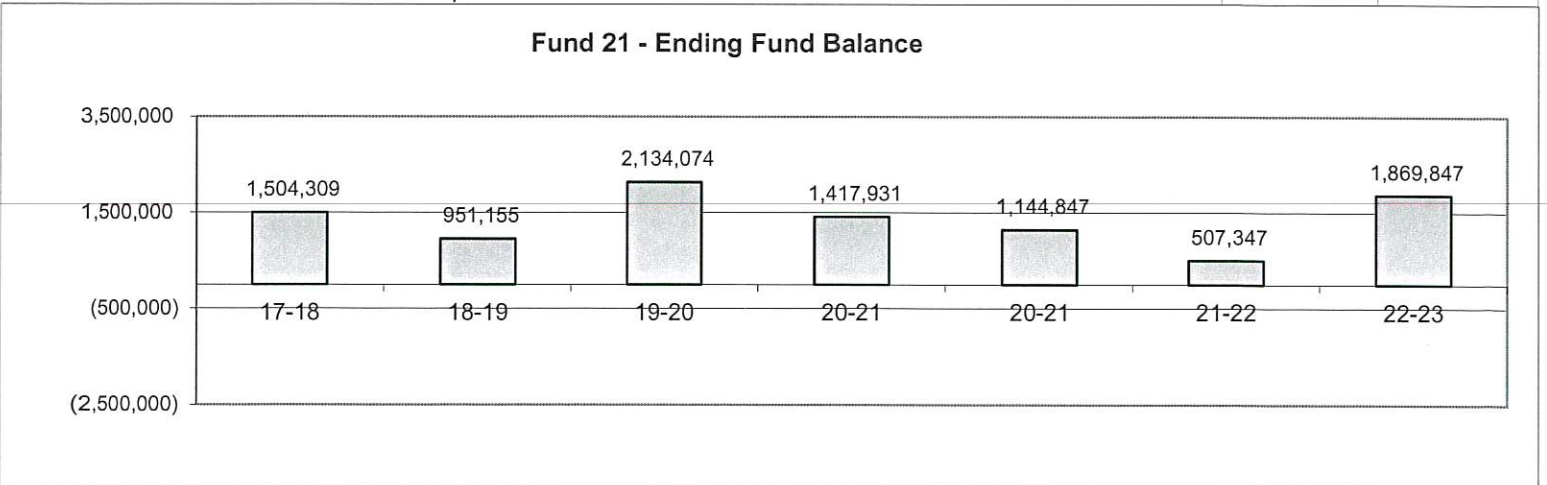


Fund 21 - Building Fund (Education Technology)

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	1,864,324	1,504,309	951,155	2,134,074	1,751,864	1,144,847	507,347
Revenues:							
Mea D - Series A 8951				6,189,069			
Mea A - Series C 8951			2,000,000				
Mea A - Series D 8951							2,000,000
Other State Revenue 8300							
Other Local Revenue 8600	22,929	28,524	19,879	2,500		2,500	2,500
Total Revenues	22,929	28,524	2,019,879	2,500	-	2,500	2,002,500
Expenditures:							
Certificated Salaries 1000							
Classified Salaries 2000					36,544		
Employee Benefits 3000					12,473		
Supplies 4000	254,111	383,315	289,095	273,568	298,000	100,000	100,000
Services 5000	128,833	177,836	180,461	282,775	130,000	440,000	440,000
Capital Outlay 6000	-	20,527	367,404	162,300	130,000	100,000	100,000
Other Outgo 7100							
Indirect Costs 7300							
Total Expenditures	382,944	581,677	836,960	718,643	607,017	640,000	640,000
Surplus (Deficit)	(360,015)	(553,154)	1,182,919	(716,143)	(607,017)	(637,500)	1,362,500
Transfers In (Out) 8900							
Ending Fund Balance	1,504,309	951,155	2,134,074	1,417,931	1,144,847	507,347	1,869,847

Components of Ending Fund Balance:							
a) Nonspendable - Revolv 9711							
b) Restricted 9740	1,493,530	912,112	2,095,030	1,378,889	1,105,803	507,347	1,869,847
c) Committed 9750							
d) Assigned 9780	10,779	39,044	39,044	39,042	39,044		
e) Unassigned-Reserve fo 9789							
Unassigned/Unappropri 9790							
Ending Fund Balance	1,504,309	951,155	2,134,074	1,417,931	1,144,847	507,347	1,869,847

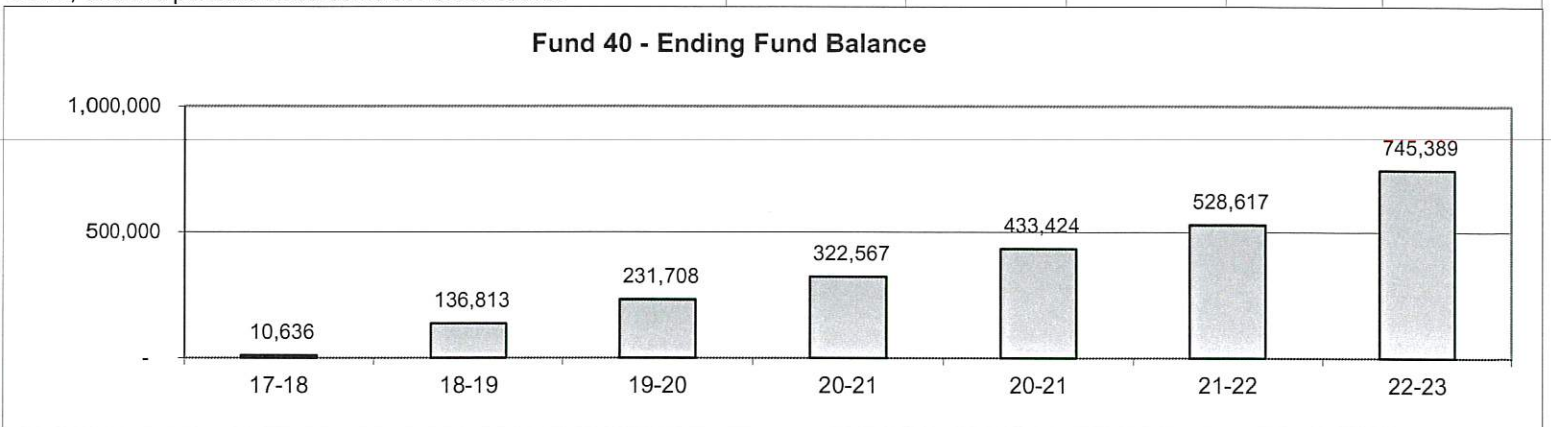
Fund 21 accounts for the revenues and expenditures associated with Measure A and Measure D Bonds.



Fund 40 - Capital Outlay Projects Fund

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	Actuals	Actuals	Actuals	Second Interim	Adopted Budget	Estimate	Estimate
Beginning Fund Balance	376,097	10,636	136,813	231,708	322,567	433,424	528,617
Revenues:							
LCFF Sources	8000						
Federal Revenue	8100						
Other State Revenue	8300						
Other Local Revenue	8600						
	904,725	663,611	313,880	227,893	227,893	234,730	241,772
Total Revenues	904,725	663,611	313,880	227,893	227,893	234,730	241,772
Expenditures:							
Certificated Salaries	1000						
Classified Salaries	2000						
Employee Benefits	3000						
Supplies	4000	107,904					
Services	5000	781,825	449,936	37,882	20,000	22,500	25,000
Capital Outlay - Equipm	6000	374,818	3,882	64,068			
Other Outgo	7100	200,640	200,640	117,035	117,034	117,036	
Indirect Costs	7300	-				-	-
Total Expenditures	1,465,187	654,458	218,986	137,034	117,036	139,536	25,000
Surplus (Deficit)	(560,462)	9,154	94,894	90,859	110,857	95,194	216,772
Transfers In (Out)	8900	195,000	117,024				
Ending Fund Balance	10,636	136,813	231,708	322,567	433,424	528,617	745,389
Components of Ending Fund Balance:							
a) Nonspendable - Revolv	9711						
b) Restricted	9740						
c) Committed	9750						
d) Assigned	9780	10,636	136,813	231,708	322,567	433,424	528,617
e) Unassigned/Unappropri	9790						745,389
Ending Fund Balance	10,636	136,813	231,708	322,567	433,424	528,617	745,389

Fund 40 includes revenues collected from David Avenue leases, expenditures authorized by the Board, and prior to 18-19 maintenance department expenses in excess of the program 6220 allocation. The Board approved \$500,000 to help with the cost of construction of the High School swimming pool. In 2017-18, Fund 40 was used to fund the construction of three portable classrooms at Robert Down, and two portable classrooms at Forest Grove.



2021-22 JULY 1ST BUDGET CHECKLIST

Please place on the top of your hard copies, in the same order as below

This checklist must be completed, signed, dated and submitted with your July 1st Budget packet. All documents listed below must be submitted no later than five days after Budget adoption or by July 1, 2021, whichever occurs first, per Education Code section 42127(a)(2)(A).

- _____ Form CB – Budget Certification (**with an original signature**)
- _____ Form CC – Workers' Compensation Certification (**with an original signature**)
- _____ Form 01 – General Fund
- _____ Form 11 – Adult Education Fund
- _____ Form 12 – Child Development Fund
- _____ Form 13 – Cafeteria Fund
- _____ Form 14 – Deferred Maintenance Fund
- _____ Form 20 – Special Reserve Fund
- _____ Form 21 – Building Fund
- _____ Form 40 – Special Reserve Fund (Capital Projects)
- _____ Form A – Average Daily Attendance
- _____ Form MYP – Multiyear Projection (**all 3 tabs**)
- _____ Form SIAA – Current Year Summary of Interfund Activities
- _____ Form SIAB – Budget Year Summary of Interfund Activities
- _____ Form 01CS – Criteria and Standards
- _____ Technical Review Checklists (**2 separate TRCs for both Estimated Actuals AND Budget**)
- _____ Budget Assumptions reflecting all 3 years of Form MYP
- _____ * Statement of Reasons for Excess Reserves

Send Via Email

- _____ DAT file – Official export
- _____ Excel file of LCFF Calculation reconciled to fiscal years 2021-22 thru 2023-24

* Per Education Code section 42127(a)(2)(B), I certify that the attached Statement of Reserves was presented at a public hearing held on: _____ (DATE)

SIGNATURE: _____

DATE: _____

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:

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

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

Budget available for inspection at:

Public Hearing:

Place: PGUSD District Office
Date: May 26, 2021

Place: PGUSD District Office
Date: June 03, 2021
Time: 06:30 PM

Adoption Date: June 17, 2021

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

Contact person for additional information on the budget reports:

Name: Song Chin-Bendib Telephone: 831-646-6509

Title: Assistant Superintendent/CBO E-mail: schinbendib@pgusd.org

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
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 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:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
				X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year? Adoption date of the LCAP or an update to the LCAP: 		X
				June 17, 2021
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

MONTEREY EDUCATIONAL RISK MANAGEMENT AUTHORITY
26-54 Stephanie Dr, Salinas, CA 93901

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

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

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Song Chin-Bendib
Title: Assistant Superintendent/CBO
Telephone: 831-646-6509
E-mail: schinbedib@pgusd.org

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	31,769,440.00	0.00	31,769,440.00	32,982,775.00	0.00	32,982,775.00	3.8%
2) Federal Revenue		8100-8299	50,000.00	2,113,610.00	2,163,610.00	50,000.00	791,767.00	841,767.00	-61.1%
3) Other State Revenue		8300-8599	371,010.00	3,303,167.00	3,674,177.00	353,573.00	2,061,863.00	2,415,436.00	-34.3%
4) Other Local Revenue		8600-8799	127,198.68	1,585,768.51	1,712,967.19	136,600.00	1,347,418.00	1,484,018.00	-13.4%
5) TOTAL, REVENUES			32,317,648.68	7,002,545.51	39,320,194.19	33,522,948.00	4,201,048.00	37,723,996.00	-4.1%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	14,300,313.22	3,452,881.52	17,753,194.74	14,233,226.00	3,481,899.00	17,715,125.00	-0.2%
2) Classified Salaries		2000-2999	4,309,890.40	2,242,785.29	6,552,675.69	4,401,751.00	2,152,509.00	6,554,260.00	0.0%
3) Employee Benefits		3000-3999	4,657,591.00	3,169,254.19	7,826,845.19	5,155,622.00	3,294,026.00	8,449,648.00	8.0%
4) Books and Supplies		4000-4999	529,221.66	2,983,041.45	3,512,263.11	566,872.00	452,551.00	1,019,423.00	-71.0%
5) Services and Other Operating Expenditures		5000-5999	2,116,901.32	736,742.06	2,853,643.38	2,150,376.00	517,310.00	2,667,686.00	-6.5%
6) Capital Outlay		6000-6999	26,908.00	9,000.00	35,908.00	0.00	15,000.00	15,000.00	-58.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	16,746.00	114,063.00	130,809.00	9,494.00	117,308.00	126,802.00	-3.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(207,991.00)	131,451.00	(76,540.00)	(144,329.00)	117,909.00	(26,420.00)	-65.5%
9) TOTAL, EXPENDITURES			25,749,580.60	12,839,218.51	38,588,799.11	26,373,012.00	10,148,512.00	36,521,524.00	-5.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			6,568,068.08	(5,836,673.00)	731,395.08	7,149,936.00	(5,947,464.00)	1,202,472.00	64.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	822,379.44	0.00	822,379.44	118,574.00	0.00	118,574.00	-85.6%
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	(5,252,269.00)	5,252,269.00	0.00	(5,781,279.00)	5,781,279.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,074,648.44)	5,252,269.00	(822,379.44)	(5,899,853.00)	5,781,279.00	(118,574.00)	-85.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			493,419.64	(584,404.00)	(90,984.36)	1,250,083.00	(166,185.00)	1,083,898.00	-1291.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,496,235.00	916,593.00	5,412,828.00	4,989,654.64	332,189.00	5,321,843.64	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,496,235.00	916,593.00	5,412,828.00	4,989,654.64	332,189.00	5,321,843.64	-1.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,496,235.00	916,593.00	5,412,828.00	4,989,654.64	332,189.00	5,321,843.64	-1.7%
2) Ending Balance, June 30 (E + F1e)			4,989,654.64	332,189.00	5,321,843.64	6,239,737.64	166,004.00	6,405,741.64	20.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	332,189.00	332,189.00	0.00	166,004.00	166,004.00	-50.0%
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	3,866,096.64	0.00	3,866,096.64	5,135,534.64	0.00	5,135,534.64	32.8%
Property Tax Reserve (0.5%)	0000	9780				152,344.00		152,344.00	
Basic Aid Reserve	0000	9780				4,274,856.64		4,274,856.64	
Sick Leave Incentive Reserve	0000	9780				70,000.00		70,000.00	
Deferred Maintenance/RRM Reserve	0000	9780				342,890.00		342,890.00	
STRS/PERS Reserve	0000	9780				121,347.00		121,347.00	
Lottery Unrestricted/PG&E	1100	9780				23.00		23.00	
Basic Aid Reserve	1400	9780				174,074.00		174,074.00	
Property Tax Reserve (0.5%)	0000	9780	146,274.00		146,274.00				
Basic Aid Reserve	0000	9780	2,925,436.64		2,925,436.64				
Sick Leave Incentive Reserve	0000	9780	70,000.00		70,000.00				
Deferred Maintenance/RRM Reserve	0000	9780	382,682.00		382,682.00				
STRS/PERS Reserve	0000	9780	235,783.00		235,783.00				
Lottery Unrestricted/PG&E	1100	9780	23.00		23.00				
Basic Aid Reserve	1400	9780	105,898.00		105,898.00				

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,118,558.00	0.00	1,118,558.00	1,099,203.00	0.00	1,099,203.00	-1.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	15,559,635.20	(3,175,118.96)	12,384,516.24				
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	5,000.00	0.00	5,000.00				
d) with Fiscal Agent/Trustee		9135	6,035,092.78	0.00	6,035,092.78				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	(295.00)	23,282.12	22,987.12				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			21,599,432.98	(3,151,836.84)	18,447,596.14				
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	718,810.28	0.00	718,810.28				
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	6,023,338.20	0.00	6,023,338.20				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			6,742,148.48	0.00	6,742,148.48				
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									

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			14,857,284.50	(3,151,836.84)	11,705,447.66				

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	2,505,456.00	0.00	2,505,456.00	2,505,456.00	0.00	2,505,456.00	0.0%
Education Protection Account State Aid - Current Year		8012	382,160.00	0.00	382,160.00	382,174.00	0.00	382,174.00	0.0%
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	145,874.00	0.00	145,874.00	151,928.00	0.00	151,928.00	4.2%
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	27,885,833.00	0.00	27,885,833.00	29,043,095.00	0.00	29,043,095.00	4.1%
Unsecured Roll Taxes		8042	1,028,133.00	0.00	1,028,133.00	1,070,801.00	0.00	1,070,801.00	4.2%
Prior Years' Taxes		8043	194,983.00	0.00	194,983.00	203,075.00	0.00	203,075.00	4.2%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	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			32,142,439.00	0.00	32,142,439.00	33,356,529.00	0.00	33,356,529.00	3.8%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(358,309.00)		(358,309.00)	(358,309.00)		(358,309.00)	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	(14,690.00)	0.00	(14,690.00)	(15,445.00)	0.00	(15,445.00)	5.1%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			31,769,440.00	0.00	31,769,440.00	32,982,775.00	0.00	32,982,775.00	3.8%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	381,200.00	381,200.00	0.00	381,006.00	381,006.00	-0.1%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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		163,227.00	163,227.00		164,859.00	164,859.00	1.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		40,130.00	40,130.00		40,531.00	40,531.00	1.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		25,102.00	25,102.00		0.00	0.00	-100.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290		10,000.00	10,000.00		10,000.00	10,000.00	0.0%
Career and Technical Education	3500-3599	8290		27,312.00	27,312.00		27,312.00	27,312.00	0.0%
All Other Federal Revenue	All Other	8290	50,000.00	1,466,639.00	1,516,639.00	50,000.00	168,059.00	218,059.00	-85.6%
TOTAL, FEDERAL REVENUE			50,000.00	2,113,610.00	2,163,610.00	50,000.00	791,767.00	841,767.00	-61.1%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	79,086.00	0.00	79,086.00	78,833.00	0.00	78,833.00	-0.3%
Lottery - Unrestricted and Instructional Materials		8560	291,924.00	103,032.00	394,956.00	274,740.00	91,580.00	366,320.00	-7.3%
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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		166,753.00	166,753.00		59,000.00	59,000.00	-64.6%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	3,033,382.00	3,033,382.00	0.00	1,911,283.00	1,911,283.00	-37.0%
TOTAL, OTHER STATE REVENUE			371,010.00	3,303,167.00	3,674,177.00	353,573.00	2,061,863.00	2,415,436.00	-34.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	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	99,946.00	0.00	99,946.00	85,000.00	0.00	85,000.00	-15.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	15,000.00	0.00	15,000.00	0.00	0.00	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	12,252.68	401,871.51	414,124.19	51,600.00	308,000.00	359,600.00	-13.2%
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		1,183,897.00	1,183,897.00		1,039,418.00	1,039,418.00	-12.2%
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			127,198.68	1,585,768.51	1,712,967.19	136,600.00	1,347,418.00	1,484,018.00	-13.4%
TOTAL, REVENUES			32,317,648.68	7,002,545.51	39,320,194.19	33,522,948.00	4,201,048.00	37,723,996.00	-4.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	11,855,286.22	2,513,977.52	14,369,263.74	11,727,101.00	2,533,386.00	14,260,487.00	-0.8%
Certificated Pupil Support Salaries		1200	764,457.00	697,058.00	1,461,515.00	758,394.00	761,178.00	1,519,572.00	4.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,565,444.00	241,011.00	1,806,455.00	1,626,899.00	187,335.00	1,814,234.00	0.4%
Other Certificated Salaries		1900	115,126.00	835.00	115,961.00	120,832.00	0.00	120,832.00	4.2%
TOTAL, CERTIFICATED SALARIES			14,300,313.22	3,452,881.52	17,753,194.74	14,233,226.00	3,481,899.00	17,715,125.00	-0.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	708,693.00	1,279,889.00	1,988,582.00	722,585.00	1,373,671.00	2,096,256.00	5.4%
Classified Support Salaries		2200	1,290,934.00	540,082.00	1,831,016.00	1,369,566.00	538,840.00	1,908,406.00	4.2%
Classified Supervisors' and Administrators' Salaries		2300	544,120.00	0.00	544,120.00	543,682.00	0.00	543,682.00	-0.1%
Clerical, Technical and Office Salaries		2400	1,509,665.00	63,533.00	1,573,198.00	1,456,945.00	58,685.00	1,515,630.00	-3.7%
Other Classified Salaries		2900	256,478.40	359,281.29	615,759.69	308,973.00	181,313.00	490,286.00	-20.4%
TOTAL, CLASSIFIED SALARIES			4,309,890.40	2,242,785.29	6,552,675.69	4,401,751.00	2,152,509.00	6,554,260.00	0.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,217,859.91	2,205,857.96	4,423,717.87	2,221,924.00	2,208,508.00	4,430,432.00	0.2%
PERS		3201-3202	872,362.54	459,463.77	1,331,826.31	984,564.00	489,441.00	1,474,005.00	10.7%
OASDI/Medicare/Alternative		3301-3302	478,463.23	207,131.08	685,594.31	590,609.00	226,299.00	816,908.00	19.2%
Health and Welfare Benefits		3401-3402	356,362.00	156,622.00	512,984.00	397,186.00	165,777.00	562,963.00	9.7%
Unemployment Insurance		3501-3502	9,259.95	3,231.25	12,491.20	229,348.00	69,374.00	298,722.00	2291.5%
Workers' Compensation		3601-3602	427,365.37	133,561.13	560,926.50	435,477.00	131,711.00	567,188.00	1.1%
OPEB, Allocated		3701-3702	280,800.00	0.00	280,800.00	280,800.00	0.00	280,800.00	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	15,118.00	3,387.00	18,505.00	15,714.00	2,916.00	18,630.00	0.7%
TOTAL, EMPLOYEE BENEFITS			4,657,591.00	3,169,254.19	7,826,845.19	5,155,622.00	3,294,026.00	8,449,648.00	8.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	99,378.00	110,486.00	209,864.00	88,533.00	91,580.00	180,113.00	-14.2%
Books and Other Reference Materials		4200	11,633.00	44,063.00	55,696.00	12,093.00	0.00	12,093.00	-78.3%
Materials and Supplies		4300	399,064.66	2,715,879.45	3,114,944.11	464,746.00	342,784.00	807,530.00	-74.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	19,146.00	110,613.00	129,759.00	1,500.00	8,187.00	9,687.00	-92.5%
Food		4700	0.00	2,000.00	2,000.00	0.00	10,000.00	10,000.00	400.0%
TOTAL, BOOKS AND SUPPLIES			529,221.66	2,983,041.45	3,512,263.11	566,872.00	452,551.00	1,019,423.00	-71.0%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	45,870.45	26,264.00	72,134.45	58,997.00	7,850.00	66,847.00	-7.3%
Dues and Memberships		5300	39,777.00	585.00	40,362.00	33,119.00	435.00	33,554.00	-16.9%
Insurance		5400 - 5450	272,784.00	0.00	272,784.00	286,422.00	0.00	286,422.00	5.0%
Operations and Housekeeping Services		5500	818,397.00	0.00	818,397.00	844,924.00	0.00	844,924.00	3.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	152,568.00	91,060.69	243,628.69	110,000.00	70,180.00	180,180.00	-26.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	710,575.87	616,130.37	1,326,706.24	717,016.00	435,600.00	1,152,616.00	-13.1%
Communications		5900	76,929.00	2,702.00	79,631.00	99,898.00	3,245.00	103,143.00	29.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,116,901.32	736,742.06	2,853,643.38	2,150,376.00	517,310.00	2,667,686.00	-6.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	26,908.00	9,000.00	35,908.00	0.00	15,000.00	15,000.00	-58.2%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			26,908.00	9,000.00	35,908.00	0.00	15,000.00	15,000.00	-58.2%
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	16,746.00	114,063.00	130,809.00	9,494.00	117,308.00	126,802.00	-3.1%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			16,746.00	114,063.00	130,809.00	9,494.00	117,308.00	126,802.00	-3.1%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(131,451.00)	131,451.00	0.00	(117,909.00)	117,909.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(76,540.00)	0.00	(76,540.00)	(26,420.00)	0.00	(26,420.00)	-65.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(207,991.00)	131,451.00	(76,540.00)	(144,329.00)	117,909.00	(26,420.00)	-65.5%
TOTAL, EXPENDITURES			25,749,580.60	12,839,218.51	38,588,799.11	26,373,012.00	10,148,512.00	36,521,524.00	-5.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	224,866.00	0.00	224,866.00	0.00	0.00	0.00	-100.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	263,582.00	0.00	263,582.00	76,664.00	0.00	76,664.00	-70.9%
Other Authorized Interfund Transfers Out		7619	333,931.44	0.00	333,931.44	41,910.00	0.00	41,910.00	-87.4%
(b) TOTAL, INTERFUND TRANSFERS OUT			822,379.44	0.00	822,379.44	118,574.00	0.00	118,574.00	-85.6%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(5,252,269.00)	5,252,269.00	0.00	(5,781,279.00)	5,781,279.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(5,252,269.00)	5,252,269.00	0.00	(5,781,279.00)	5,781,279.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(6,074,648.44)	5,252,269.00	(822,379.44)	(5,899,853.00)	5,781,279.00	(118,574.00)	-85.6%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	31,769,440.00	0.00	31,769,440.00	32,982,775.00	0.00	32,982,775.00	3.8%
2) Federal Revenue		8100-8299	50,000.00	2,113,610.00	2,163,610.00	50,000.00	791,767.00	841,767.00	-61.1%
3) Other State Revenue		8300-8599	371,010.00	3,303,167.00	3,674,177.00	353,573.00	2,061,863.00	2,415,436.00	-34.3%
4) Other Local Revenue		8600-8799	127,198.68	1,585,768.51	1,712,967.19	136,600.00	1,347,418.00	1,484,018.00	-13.4%
5) TOTAL, REVENUES			32,317,648.68	7,002,545.51	39,320,194.19	33,522,948.00	4,201,048.00	37,723,996.00	-4.1%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		15,444,024.60	9,261,809.68	24,705,834.28	15,858,868.00	6,794,284.00	22,653,152.00	-8.3%
2) Instruction - Related Services	2000-2999		3,050,192.40	412,879.29	3,463,071.69	3,203,896.00	257,118.00	3,461,014.00	-0.1%
3) Pupil Services	3000-3999		1,393,544.60	1,563,370.79	2,956,915.39	1,359,989.00	1,754,575.00	3,114,564.00	5.3%
4) Ancillary Services	4000-4999		486,553.00	10,109.00	496,662.00	439,579.00	10,109.00	449,688.00	-9.5%
5) Community Services	5000-5999		0.00	209,966.75	209,966.75	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		465,100.00	0.00	465,100.00	465,100.00	0.00	465,100.00	0.0%
7) General Administration	7000-7999		2,471,352.00	196,882.00	2,668,234.00	2,488,011.00	156,503.00	2,644,514.00	-0.9%
8) Plant Services	8000-8999		2,422,068.00	1,070,138.00	3,492,206.00	2,548,075.00	1,058,615.00	3,606,690.00	3.3%
9) Other Outgo	9000-9999	Except 7600-7699	16,746.00	114,063.00	130,809.00	9,494.00	117,308.00	126,802.00	-3.1%
10) TOTAL, EXPENDITURES			25,749,580.60	12,839,218.51	38,588,799.11	26,373,012.00	10,148,512.00	36,521,524.00	-5.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			6,568,068.08	(5,836,673.00)	731,395.08	7,149,936.00	(5,947,464.00)	1,202,472.00	64.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	822,379.44	0.00	822,379.44	118,574.00	0.00	118,574.00	-85.6%
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	(5,252,269.00)	5,252,269.00	0.00	(5,781,279.00)	5,781,279.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(6,074,648.44)	5,252,269.00	(822,379.44)	(5,899,853.00)	5,781,279.00	(118,574.00)	-85.6%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			493,419.64	(584,404.00)	(90,984.36)	1,250,083.00	(166,185.00)	1,083,898.00	-1291.3%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	4,496,235.00	916,593.00	5,412,828.00	4,989,654.64	332,189.00	5,321,843.64	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,496,235.00	916,593.00	5,412,828.00	4,989,654.64	332,189.00	5,321,843.64	-1.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,496,235.00	916,593.00	5,412,828.00	4,989,654.64	332,189.00	5,321,843.64	-1.7%
2) Ending Balance, June 30 (E + F1e)			4,989,654.64	332,189.00	5,321,843.64	6,239,737.64	166,004.00	6,405,741.64	20.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	332,189.00	332,189.00	0.00	166,004.00	166,004.00	-50.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)									
Property Tax Reserve (0.5%)	0000	9780			3,866,096.64	5,135,534.64	0.00	5,135,534.64	32.8%
Basic Aid Reserve	0000	9780				152,344.00		152,344.00	
Sick Leave Incentive Reserve	0000	9780				4,274,856.64		4,274,856.64	
Deferred Maintenance/RRM Reserve	0000	9780				70,000.00		70,000.00	
STRS/PERS Reserve	0000	9780				342,890.00		342,890.00	
Lottery Unrestricted/PG&E	1100	9780				121,347.00		121,347.00	
Certificated Salaries/STRS Reserve	1400	9780				23.00		23.00	
Property Tax Reserve (0.5%)	0000	9780				174,074.00		174,074.00	
Property Tax Reserve (0.5%)	0000	9780	146,274.00		146,274.00				
Basic Aid Reserve	0000	9780	2,925,436.64		2,925,436.64				
Sick Leave Incentive Reserve	0000	9780	70,000.00		70,000.00				
Deferred Maintenance/RRM Reserve	0000	9780	382,682.00		382,682.00				
STRS/PERS Reserve	0000	9780	235,783.00		235,783.00				

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Lottery Unrestricted/PG&E	1100	9780	23.00		23.00				
Certificated Salaries/STRS Reserve	1400	9780	105,898.00		105,898.00				
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,118,558.00	0.00	1,118,558.00	1,099,203.00	0.00	1,099,203.00	-1.7%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
5640	Medi-Cal Billing Option	37,019.00	37,019.00
6500	Special Education	702.00	702.00
6512	Special Ed: Mental Health Services	174,410.00	0.00
7311	Classified School Employee Professional Development Block Grant	13,494.00	13,494.00
7425	Expanded Learning Opportunities (ELO) Grant	0.00	4,026.00
7510	Low-Performing Students Block Grant	105,386.00	105,386.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	780.00	780.00
9010	Other Restricted Local	398.00	4,597.00
Total, Restricted Balance		332,189.00	166,004.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	264,937.00	264,937.00	0.0%
2) Federal Revenue		8100-8299	55,102.00	22,275.00	-59.6%
3) Other State Revenue		8300-8599	1,526,110.00	1,526,107.00	0.0%
4) Other Local Revenue		8600-8799	28,550.00	355,000.00	1143.4%
5) TOTAL, REVENUES			1,874,699.00	2,168,319.00	15.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	525,700.00	645,296.00	22.7%
2) Classified Salaries		2000-2999	750,355.00	868,095.00	15.7%
3) Employee Benefits		3000-3999	412,189.00	507,266.00	23.1%
4) Books and Supplies		4000-4999	310,653.34	220,625.00	-29.0%
5) Services and Other Operating Expenditures		5000-5999	83,071.66	72,867.00	-12.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	52,000.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			2,133,969.00	2,314,149.00	8.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(259,270.00)	(145,830.00)	-43.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(259,270.00)	(145,830.00)	-43.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,922,960.00	1,663,690.00	-13.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,922,960.00	1,663,690.00	-13.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,922,960.00	1,663,690.00	-13.5%
2) Ending Balance, June 30 (E + F1e)			1,663,690.00	1,517,860.00	-8.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			264,858.80	264,858.80	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,398,831.20	1,253,001.20	-10.4%
Assigned for the Perpetuation of Adult Educ:	0000	9780		1,253,001.20	
Reserved for the Perpetuation of Adult Educ	0000	9780	1,398,831.20		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,944,887.36		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	3,832.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,948,719.36		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,948,719.36		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	264,937.00	264,937.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			264,937.00	264,937.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	55,102.00	22,275.00	-59.6%
TOTAL, FEDERAL REVENUE			55,102.00	22,275.00	-59.6%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Program	6391	8590	1,475,438.00	1,475,435.00	0.0%
All Other State Revenue	All Other	8590	50,672.00	50,672.00	0.0%
TOTAL, OTHER STATE REVENUE			1,526,110.00	1,526,107.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	30,000.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	25,000.00	145,000.00	480.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	3,550.00	180,000.00	4970.4%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			28,550.00	355,000.00	1143.4%
TOTAL, REVENUES			1,874,699.00	2,168,319.00	15.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	379,798.00	499,394.00	31.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	145,902.00	145,902.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			525,700.00	645,296.00	22.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	258,732.00	406,705.00	57.2%
Classified Support Salaries		2200	134,770.00	116,800.00	-13.3%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	319,316.00	300,500.00	-5.9%
Other Classified Salaries		2900	37,537.00	44,090.00	17.5%
TOTAL, CLASSIFIED SALARIES			750,355.00	868,095.00	15.7%
EMPLOYEE BENEFITS					
STRS		3101-3102	138,907.00	144,819.00	4.3%
PERS		3201-3202	131,893.00	188,770.00	43.1%
OASDI/Medicare/Alternative		3301-3302	59,325.00	75,047.00	26.5%
Health and Welfare Benefits		3401-3402	49,154.00	42,623.00	-13.3%
Unemployment Insurance		3501-3502	694.00	18,670.00	2590.2%
Workers' Compensation		3601-3602	30,310.00	35,431.00	16.9%
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	1,906.00	1,906.00	0.0%
TOTAL, EMPLOYEE BENEFITS			412,189.00	507,266.00	23.1%
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	219,258.50	134,981.00	-38.4%
Noncapitalized Equipment		4400	91,394.84	85,644.00	-6.3%
TOTAL, BOOKS AND SUPPLIES			310,653.34	220,625.00	-29.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,679.00	10,679.00	10.3%
Dues and Memberships		5300	855.00	590.00	-31.0%
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	708.00	708.00	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	60,597.66	49,438.00	-18.4%
Communications		5900	11,232.00	11,452.00	2.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			83,071.66	72,867.00	-12.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	52,000.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			52,000.00	0.00	-100.0%
TOTAL, EXPENDITURES			2,133,969.00	2,314,149.00	8.4%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	264,937.00	264,937.00	0.0%
2) Federal Revenue		8100-8299	55,102.00	22,275.00	-59.6%
3) Other State Revenue		8300-8599	1,526,110.00	1,526,107.00	0.0%
4) Other Local Revenue		8600-8799	28,550.00	355,000.00	1143.4%
5) TOTAL, REVENUES			1,874,699.00	2,168,319.00	15.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,138,871.00	1,404,986.00	23.4%
2) Instruction - Related Services	2000-2999		755,493.00	741,252.00	-1.9%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		52,000.00	0.00	-100.0%
8) Plant Services	8000-8999		187,605.00	167,911.00	-10.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,133,969.00	2,314,149.00	8.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(259,270.00)	(145,830.00)	-43.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(259,270.00)	(145,830.00)	-43.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,922,960.00	1,663,690.00	-13.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,922,960.00	1,663,690.00	-13.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,922,960.00	1,663,690.00	-13.5%
2) Ending Balance, June 30 (E + F1e)			1,663,690.00	1,517,860.00	-8.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			264,858.80	264,858.80	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,398,831.20	1,253,001.20	-10.4%
Assigned for the Perpetuation of Adult Educ	0000	9780		1,253,001.20	
Reserved for the Perpetuation of Adult Educ	0000	9780	1,398,831.20		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
6391	Adult Education Program	264,858.80	264,858.80
Total, Restricted Balance		<u>264,858.80</u>	<u>264,858.80</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	128,838.00	128,838.00	0.0%
4) Other Local Revenue		8600-8799	0.00	350,000.00	New
5) TOTAL, REVENUES			128,838.00	478,838.00	271.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	63,139.00	63,115.00	0.0%
2) Classified Salaries		2000-2999	166,176.00	285,097.00	71.6%
3) Employee Benefits		3000-3999	83,071.00	130,887.00	57.6%
4) Books and Supplies		4000-4999	11,033.00	9,729.00	-11.8%
5) Services and Other Operating Expenditures		5000-5999	5,745.00	5,500.00	-4.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	24,540.00	26,420.00	7.7%
9) TOTAL, EXPENDITURES			353,704.00	520,748.00	47.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(224,866.00)	(41,910.00)	-81.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	224,866.00	41,910.00	-81.4%
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			224,866.00	41,910.00	-81.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	283.00	283.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			283.00	283.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			283.00	283.00	0.0%
2) Ending Balance, June 30 (E + F1e)			283.00	283.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	283.00	283.00	0.0%
Assigned to the BASRP	0000	9780		283.00	
Reserved for State Preschool	0000	9780	283.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(121,100.05)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	44,218.00		
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			(76,882.05)		
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	(331.42)		
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			(331.42)		
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)			(76,550.63)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	122,899.00	122,899.00	0.0%
All Other State Revenue	All Other	8590	5,939.00	5,939.00	0.0%
TOTAL, OTHER STATE REVENUE			128,838.00	128,838.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	350,000.00	New
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	350,000.00	New
TOTAL, REVENUES			128,838.00	478,838.00	271.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	63,139.00	63,115.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			63,139.00	63,115.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	34,478.00	34,651.00	0.5%
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	131,698.00	250,446.00	90.2%
TOTAL, CLASSIFIED SALARIES			166,176.00	285,097.00	71.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	15,955.00	15,624.00	-2.1%
PERS		3201-3202	35,118.00	65,318.00	86.0%
OASDI/Medicare/Alternative		3301-3302	12,013.00	20,065.00	67.0%
Health and Welfare Benefits		3401-3402	14,436.00	17,456.00	20.9%
Unemployment Insurance		3501-3502	121.00	4,288.00	3443.8%
Workers' Compensation		3601-3602	5,428.00	8,136.00	49.9%
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			83,071.00	130,887.00	57.6%
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	11,033.00	9,729.00	-11.8%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			11,033.00	9,729.00	-11.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,745.00	5,500.00	-4.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,745.00	5,500.00	-4.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	24,540.00	26,420.00	7.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			24,540.00	26,420.00	7.7%
TOTAL, EXPENDITURES			353,704.00	520,748.00	47.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	224,866.00	41,910.00	-81.4%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			224,866.00	41,910.00	-81.4%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			224,866.00	41,910.00	-81.4%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	128,838.00	128,838.00	0.0%
4) Other Local Revenue		8600-8799	0.00	350,000.00	New
5) TOTAL, REVENUES			128,838.00	478,838.00	271.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		151,139.00	151,642.00	0.3%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		178,025.00	342,686.00	92.5%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		24,540.00	26,420.00	7.7%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			353,704.00	520,748.00	47.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(224,866.00)	(41,910.00)	-81.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	224,866.00	41,910.00	-81.4%
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			224,866.00	41,910.00	-81.4%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	283.00	283.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			283.00	283.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			283.00	283.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
			283.00	283.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	283.00	283.00	0.0%
	0000	9780		283.00	
	0000	9780	283.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
<hr/>		<hr/>	
Total, Restricted Balance		0.00	0.00
<hr/>		<hr/>	

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	300,548.00	178,000.00	-40.8%
3) Other State Revenue		8300-8599	22,396.00	12,000.00	-46.4%
4) Other Local Revenue		8600-8799	2,242.00	425,000.00	18856.3%
5) TOTAL, REVENUES			325,186.00	615,000.00	89.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	267,456.00	288,673.00	7.9%
3) Employee Benefits		3000-3999	82,711.00	97,446.00	17.8%
4) Books and Supplies		4000-4999	181,534.00	285,000.00	57.0%
5) Services and Other Operating Expenditures		5000-5999	14,179.00	20,545.00	44.9%
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			545,880.00	691,664.00	26.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(220,694.00)	(76,664.00)	-65.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	263,582.00	76,664.00	-70.9%
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			263,582.00	76,664.00	-70.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			42,888.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,656.00	50,544.00	560.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,656.00	50,544.00	560.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,656.00	50,544.00	560.2%
2) Ending Balance, June 30 (E + F1e)			50,544.00	50,544.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	6,783.33	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			42,690.67	49,474.00	15.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,070.00	1,070.00	0.0%
Assigned for Catering	0000	9780		1,070.00	
Reserved for Catering/Cash in Drawers	0000	9780	1,070.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(110,827.00)		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	6,783.33		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(104,043.67)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(104,043.67)		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	300,548.00	178,000.00	-40.8%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			300,548.00	178,000.00	-40.8%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	22,396.00	12,000.00	-46.4%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			22,396.00	12,000.00	-46.4%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,242.00	425,000.00	18856.3%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
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			2,242.00	425,000.00	18856.3%
TOTAL, REVENUES			325,186.00	615,000.00	89.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	158,514.00	175,889.00	11.0%
Classified Supervisors' and Administrators' Salaries		2300	108,942.00	112,784.00	3.5%
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			267,456.00	288,673.00	7.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	47,968.00	57,039.00	18.9%
OASDI/Medicare/Alternative		3301-3302	16,177.00	17,887.00	10.6%
Health and Welfare Benefits		3401-3402	11,266.00	11,263.00	0.0%
Unemployment Insurance		3501-3502	139.00	3,577.00	2473.4%
Workers' Compensation		3601-3602	6,266.00	6,785.00	8.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	895.00	895.00	0.0%
TOTAL, EMPLOYEE BENEFITS			82,711.00	97,446.00	17.8%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	21,500.00	25,000.00	16.3%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	160,034.00	260,000.00	62.5%
TOTAL, BOOKS AND SUPPLIES			181,534.00	285,000.00	57.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	1,200.00	New
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	5,189.00	5,600.00	7.9%
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	7,560.00	11,535.00	52.6%
Communications		5900	1,030.00	1,810.00	75.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			14,179.00	20,545.00	44.9%
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			545,880.00	691,664.00	26.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	263,582.00	76,664.00	-70.9%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			263,582.00	76,664.00	-70.9%
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)			263,582.00	76,664.00	-70.9%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	300,548.00	178,000.00	-40.8%
3) Other State Revenue		8300-8599	22,396.00	12,000.00	-46.4%
4) Other Local Revenue		8600-8799	2,242.00	425,000.00	18856.3%
5) TOTAL, REVENUES			325,186.00	615,000.00	89.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		545,880.00	691,664.00	26.7%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			545,880.00	691,664.00	26.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(220,694.00)	(76,664.00)	-65.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	263,582.00	76,664.00	-70.9%
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			263,582.00	76,664.00	-70.9%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			42,888.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,656.00	50,544.00	560.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,656.00	50,544.00	560.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,656.00	50,544.00	560.2%
2) Ending Balance, June 30 (E + F1e)			50,544.00	50,544.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	6,783.33	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	42,690.67	49,474.00	15.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,070.00	1,070.00	0.0%
Assigned for Catering	0000	9780		1,070.00	
Reserved for Catering/Cash in Drawers	0000	9780	1,070.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	42,690.67	49,474.00
Total, Restricted Balance		<u>42,690.67</u>	<u>49,474.00</u>

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	93,372.00	93,372.00	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	50.00	500.00	900.0%
5) TOTAL, REVENUES			93,422.00	93,872.00	0.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	35,000.00	25,000.00	-28.6%
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			35,000.00	25,000.00	-28.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			58,422.00	68,872.00	17.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			58,422.00	68,872.00	17.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	74,715.00	133,137.00	78.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			74,715.00	133,137.00	78.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			74,715.00	133,137.00	78.2%
2) Ending Balance, June 30 (E + F1e)			133,137.00	202,009.00	51.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	133,137.00	202,009.00	51.7%
Assigned for Deferred Maintenance	0000	9780		202,009.00	
Assigned for Deferred Maintenance/RRM R	0000	9780	133,137.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	61,799.24		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			61,799.24		
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	(83.68)		
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			(83.68)		
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)			61,882.92		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	93,372.00	93,372.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			93,372.00	93,372.00	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	50.00	500.00	900.0%
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			50.00	500.00	900.0%
TOTAL, REVENUES			93,422.00	93,872.00	0.5%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	25,000.00	15,000.00	-40.0%
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	10,000.00	10,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,000.00	25,000.00	-28.6%
CAPITAL OUTLAY					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			35,000.00	25,000.00	-28.6%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	93,372.00	93,372.00	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	50.00	500.00	900.0%
5) TOTAL, REVENUES			93,422.00	93,872.00	0.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		35,000.00	25,000.00	-28.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			35,000.00	25,000.00	-28.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			58,422.00	68,872.00	17.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			58,422.00	68,872.00	17.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	74,715.00	133,137.00	78.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			74,715.00	133,137.00	78.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			74,715.00	133,137.00	78.2%
2) Ending Balance, June 30 (E + F1e)			133,137.00	202,009.00	51.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	133,137.00	202,009.00	51.7%
Assigned for Deferred Maintenance	0000	9780		202,009.00	
Assigned for Deferred Maintenance/RRM Re	0000	9780	133,137.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
<hr/>		<hr/>	
Total, Restricted Balance		0.00	0.00
<hr/>		<hr/>	

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25.00	50.00	100.0%
5) TOTAL, REVENUES			25.00	50.00	100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			25.00	50.00	100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25.00	50.00	100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,182.00	6,207.00	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,182.00	6,207.00	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,182.00	6,207.00	0.4%
2) Ending Balance, June 30 (E + F1e)			6,207.00	6,257.00	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	6,207.00	6,257.00	0.8%
Assigned for Post Employment Benefits	0000	9780		6,257.00	
Assigned for Postemployment Benefits	0000	9780	6,207.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	6,256.02		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			6,256.02		
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)			6,256.02		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	25.00	50.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			25.00	50.00	100.0%
TOTAL, REVENUES			25.00	50.00	100.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	25.00	50.00	100.0%
5) TOTAL, REVENUES			25.00	50.00	100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			25.00	50.00	100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			25.00	50.00	100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,182.00	6,207.00	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,182.00	6,207.00	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,182.00	6,207.00	0.4%
2) Ending Balance, June 30 (E + F1e)			6,207.00	6,257.00	0.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	6,207.00	6,257.00	0.8%
Assigned for Post Employment Benefits	0000	9780		6,257.00	
Assigned for Postemployment Benefits	0000	9780	6,207.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
		<hr/>	<hr/>
	Total, Restricted Balance	0.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	0.00	-100.0%
5) TOTAL, REVENUES			2,500.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	36,544.00	New
3) Employee Benefits		3000-3999	0.00	12,473.00	New
4) Books and Supplies		4000-4999	273,568.00	298,000.00	8.9%
5) Services and Other Operating Expenditures		5000-5999	6,426,012.00	130,000.00	-98.0%
6) Capital Outlay		6000-6999	208,132.44	130,000.00	-37.5%
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			6,907,712.44	607,017.00	-91.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,905,212.44)	(607,017.00)	-91.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	333,931.44	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	6,189,069.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,523,000.44	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(382,212.00)	(607,017.00)	58.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,134,076.00	1,751,864.00	-17.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,134,076.00	1,751,864.00	-17.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,134,076.00	1,751,864.00	-17.9%
2) Ending Balance, June 30 (E + F1e)			1,751,864.00	1,144,847.00	-34.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,712,820.00	1,105,803.00	-35.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	39,044.00	39,044.00	0.0%
Assigned for the Technology Bond	0000	9780		39,044.00	
Assigned for the Technology Bond	0000	9780	39,044.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	7,919,997.23		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			7,919,997.23		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			7,919,997.23		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
		8616	0.00	0.00	0.0%
		8617	0.00	0.00	0.0%
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	2,500.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,500.00	0.00	-100.0%
TOTAL, REVENUES			2,500.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	36,544.00	New
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	36,544.00	New
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	8,373.00	New
OASDI/Medicare/Alternative		3301-3302	0.00	2,796.00	New
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	450.00	New
Workers' Compensation		3601-3602	0.00	854.00	New
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	12,473.00	New
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	42,384.00	278,000.00	555.9%
Noncapitalized Equipment		4400	231,184.00	20,000.00	-91.3%
TOTAL, BOOKS AND SUPPLIES			273,568.00	298,000.00	8.9%
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	2,918.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	6,423,094.00	130,000.00	-98.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			6,426,012.00	130,000.00	-98.0%
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	208,132.44	130,000.00	-37.5%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			208,132.44	130,000.00	-37.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			6,907,712.44	607,017.00	-91.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	333,931.44	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			333,931.44	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	6,189,069.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			6,189,069.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			6,523,000.44	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,500.00	0.00	-100.0%
5) TOTAL, REVENUES			2,500.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		6,907,712.44	607,017.00	-91.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			6,907,712.44	607,017.00	-91.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			(6,905,212.44)	(607,017.00)	-91.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	333,931.44	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	6,189,069.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			6,523,000.44	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(382,212.00)	(607,017.00)	58.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,134,076.00	1,751,864.00	-17.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,134,076.00	1,751,864.00	-17.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,134,076.00	1,751,864.00	-17.9%
2) Ending Balance, June 30 (E + F1e)			1,751,864.00	1,144,847.00	-34.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,712,820.00	1,105,803.00	-35.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	39,044.00	39,044.00	0.0%
Assigned for the Technology Bond	0000	9780		39,044.00	
Assigned for the Technology Bond	0000	9780	39,044.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
9010	Other Restricted Local	1,712,820.00	1,105,803.00
Total, Restricted Balance		1,712,820.00	1,105,803.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	227,893.00	227,893.00	0.0%
5) TOTAL, REVENUES			227,893.00	227,893.00	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	20,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	117,034.00	117,036.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			137,034.00	117,036.00	-14.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			90,859.00	110,857.00	22.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			90,859.00	110,857.00	22.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	231,708.00	322,567.00	39.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			231,708.00	322,567.00	39.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			231,708.00	322,567.00	39.2%
2) Ending Balance, June 30 (E + F1e)			322,567.00	433,424.00	34.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			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	322,567.00	433,424.00	34.4%
Reserved for Capital Outlay Projects	0000	9780		433,424.00	
Assigned for Capital Outlay Projects	0000	9780	322,567.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	248,605.99		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			248,605.99		
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)			248,605.99		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	225,893.00	225,893.00	0.0%
Interest		8660	2,000.00	2,000.00	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			227,893.00	227,893.00	0.0%
TOTAL, REVENUES			227,893.00	227,893.00	0.0%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	20,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			20,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	9,577.00	9,578.00	0.0%
Other Debt Service - Principal		7439	107,457.00	107,458.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			117,034.00	117,036.00	0.0%
TOTAL, EXPENDITURES			137,034.00	117,036.00	-14.6%

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

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	227,893.00	227,893.00	0.0%
5) TOTAL, REVENUES			227,893.00	227,893.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		20,000.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	117,034.00	117,036.00	0.0%
10) TOTAL, EXPENDITURES			137,034.00	117,036.00	-14.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			90,859.00	110,857.00	22.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			90,859.00	110,857.00	22.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	231,708.00	322,567.00	39.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			231,708.00	322,567.00	39.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			231,708.00	322,567.00	39.2%
2) Ending Balance, June 30 (E + F1e)			322,567.00	433,424.00	34.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	322,567.00	433,424.00	34.4%
Reserved for Capital Outlay Projects	0000	9780		433,424.00	
Assigned for Capital Outlay Projects	0000	9780	322,567.00		
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
Total, Restricted Balance		0.00	0.00

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	1,909.92	1,909.92	1,909.92	1,909.07	1,909.07	1,909.07
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.85	0.85	0.85
4. Total, District Regular ADA (Sum of Lines A1 through A3)	1,909.92	1,909.92	1,909.92	1,909.92	1,909.92	1,909.92
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	0.88	0.88	0.88	0.88	0.88	0.88
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.88	0.88	0.88	0.88	0.88	0.88
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	1,910.80	1,910.80	1,910.80	1,910.80	1,910.80	1,910.80
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	32,982,775.00	3.83%	34,247,641.00	2.92%	35,247,242.00
2. Federal Revenues	8100-8299	50,000.00	0.00%	50,000.00	0.00%	50,000.00
3. Other State Revenues	8300-8599	353,573.00	3.86%	367,231.00	0.07%	367,484.00
4. Other Local Revenues	8600-8799	136,600.00	0.00%	136,600.00	0.00%	136,600.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(5,781,279.00)	9.29%	(6,318,171.00)	5.40%	(6,659,158.00)
6. Total (Sum lines A1 thru A5c)		27,741,669.00	2.67%	28,483,301.00	2.31%	29,142,168.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				14,233,226.00		14,434,474.00
b. Step & Column Adjustment				201,248.00		311,793.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	14,233,226.00	1.41%	14,434,474.00	2.16%	14,746,267.00
2. Classified Salaries						
a. Base Salaries				4,401,751.00		4,476,891.00
b. Step & Column Adjustment				75,140.00		76,008.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,401,751.00	1.71%	4,476,891.00	1.70%	4,552,899.00
3. Employee Benefits	3000-3999	5,155,622.00	4.08%	5,366,026.00	6.71%	5,726,133.00
4. Books and Supplies	4000-4999	566,872.00	0.50%	569,706.00	0.76%	574,055.00
5. Services and Other Operating Expenditures	5000-5999	2,150,376.00	5.51%	2,268,816.00	3.18%	2,341,064.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	9,494.00	0.00%	9,494.00	0.00%	9,494.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(144,329.00)	0.00%	(144,329.00)	0.00%	(144,329.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	118,574.00	2.61%	121,664.00	16.44%	141,664.00
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)		26,491,586.00	2.31%	27,102,742.00	3.12%	27,947,247.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		1,250,083.00		1,380,559.00		1,194,921.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,989,654.64		6,239,737.64		7,620,296.64
2. Ending Fund Balance (Sum lines C and D1)		6,239,737.64		7,620,296.64		8,815,217.64
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	5,000.00		5,000.00		5,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00				
d. Assigned	9780	5,135,534.64		6,493,746.64		7,657,379.64
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,099,203.00		1,121,550.00		1,152,838.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,239,737.64		7,620,296.64		8,815,217.64

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,099,203.00		1,121,550.00		1,152,838.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		1,099,203.00		1,121,550.00		1,152,838.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	791,767.00	-20.68%	628,040.00	0.70%	632,406.00
3. Other State Revenues	8300-8599	2,061,863.00	-11.60%	1,822,593.00	1.05%	1,841,692.00
4. Other Local Revenues	8600-8799	1,347,418.00	0.00%	1,347,418.00	0.00%	1,347,418.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	5,781,279.00	9.29%	6,318,171.00	5.40%	6,659,158.00
6. Total (Sum lines A1 thru A5c)		9,982,327.00	1.34%	10,116,222.00	3.60%	10,480,674.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,481,899.00		3,530,533.00
b. Step & Column Adjustment				48,634.00		54,721.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,481,899.00	1.40%	3,530,533.00	1.55%	3,585,254.00
2. Classified Salaries						
a. Base Salaries				2,152,509.00		2,184,060.00
b. Step & Column Adjustment				31,551.00		37,672.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,152,509.00	1.47%	2,184,060.00	1.72%	2,221,732.00
3. Employee Benefits	3000-3999	3,294,026.00	1.92%	3,357,338.00	3.00%	3,458,147.00
4. Books and Supplies	4000-4999	452,551.00	0.50%	454,814.00	0.50%	457,088.00
5. Services and Other Operating Expenditures	5000-5999	517,310.00	0.57%	520,264.00	0.57%	523,236.00
6. Capital Outlay	6000-6999	15,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	117,308.00	0.00%	117,308.00	0.00%	117,308.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	117,909.00	0.00%	117,909.00	0.00%	117,909.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		10,148,512.00	1.32%	10,282,226.00	1.93%	10,480,674.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(166,185.00)		(166,004.00)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		332,189.00		166,004.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		166,004.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	166,004.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		166,004.00		0.00		0.00
(Line D3f must agree with line D2)						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	32,982,775.00	3.83%	34,247,641.00	2.92%	35,247,242.00
2. Federal Revenues	8100-8299	841,767.00	-19.45%	678,040.00	0.64%	682,406.00
3. Other State Revenues	8300-8599	2,415,436.00	-9.34%	2,189,824.00	0.88%	2,209,176.00
4. Other Local Revenues	8600-8799	1,484,018.00	0.00%	1,484,018.00	0.00%	1,484,018.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		37,723,996.00	2.32%	38,599,523.00	2.65%	39,622,842.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				17,715,125.00		17,965,007.00
b. Step & Column Adjustment				249,882.00		366,514.00
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	17,715,125.00	1.41%	17,965,007.00	2.04%	18,331,521.00
2. Classified Salaries						
a. Base Salaries				6,554,260.00		6,660,951.00
b. Step & Column Adjustment				106,691.00		113,680.00
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	6,554,260.00	1.63%	6,660,951.00	1.71%	6,774,631.00
3. Employee Benefits	3000-3999	8,449,648.00	3.24%	8,723,364.00	5.28%	9,184,280.00
4. Books and Supplies	4000-4999	1,019,423.00	0.50%	1,024,520.00	0.65%	1,031,143.00
5. Services and Other Operating Expenditures	5000-5999	2,667,686.00	4.55%	2,789,080.00	2.70%	2,864,300.00
6. Capital Outlay	6000-6999	15,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	126,802.00	0.00%	126,802.00	0.00%	126,802.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(26,420.00)	0.00%	(26,420.00)	0.00%	(26,420.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	118,574.00	2.61%	121,664.00	16.44%	141,664.00
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)		36,640,098.00	2.03%	37,384,968.00	2.79%	38,427,921.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		1,083,898.00		1,214,555.00		1,194,921.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,321,843.64		6,405,741.64		7,620,296.64
2. Ending Fund Balance (Sum lines C and D1)		6,405,741.64		7,620,296.64		8,815,217.64
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	5,000.00		5,000.00		5,000.00
b. Restricted	9740	166,004.00		0.00		0.00
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	5,135,534.64		6,493,746.64		7,657,379.64
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,099,203.00		1,121,550.00		1,152,838.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,405,741.64		7,620,296.64		8,815,217.64

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,099,203.00		1,121,550.00		1,152,838.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,099,203.00		1,121,550.00		1,152,838.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		1,909.92		1,874.41		1,874.41
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		36,640,098.00		37,384,968.00		38,427,921.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		36,640,098.00		37,384,968.00		38,427,921.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,099,202.94		1,121,549.04		1,152,837.63
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,099,202.94		1,121,549.04		1,152,837.63
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(76,540.00)				
Other Sources/Uses Detail					0.00	822,379.44	0.00	0.00
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	52,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	24,540.00	0.00				
Other Sources/Uses Detail					224,866.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					263,582.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					333,931.44	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	76,540.00	(76,540.00)	822,379.44	822,379.44	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(26,420.00)				
Other Sources/Uses Detail					0.00	118,574.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	26,420.00	0.00				
Other Sources/Uses Detail					41,910.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					76,664.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	26,420.00	(26,420.00)	118,574.00	118,574.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Third, Second, and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Third, Second, and First Prior Years. All other data are extracted.

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	1,981	1,909		
Charter School				
Total ADA	1,981	1,909	3.6%	Not Met
Second Prior Year (2019-20)				
District Regular	1,928	1,910		
Charter School				
Total ADA	1,928	1,910	0.9%	Met
First Prior Year (2020-21)				
District Regular	1,911	1,910		
Charter School		0		
Total ADA	1,911	1,910	0.1%	Met
Budget Year (2021-22)				
District Regular	1,910			
Charter School	0			
Total ADA	1,910			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	2,094	2,035		
Charter School				
Total Enrollment	2,094	2,035	2.8%	Not Met
Second Prior Year (2019-20)				
District Regular	2,055	1,988		
Charter School				
Total Enrollment	2,055	1,988	3.3%	Not Met
First Prior Year (2020-21)				
District Regular	1,968	1,899		
Charter School				
Total Enrollment	1,968	1,899	3.5%	Not Met
Budget Year (2021-22)				
District Regular	1,928			
Charter School				
Total Enrollment	1,928			

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The District has been experiencing declining enrollment over the years. Being a Basic Aid School District, declining enrollment does not hurt the District fiscally. Home prices in Pacific Grove have not been encouraging for families with kids to purchase.

- 1b. STANDARD NOT MET - Enrollment was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Beginning at the end of 2019-20, the Pandemic resulted in a continued loss of enrollment due to Distance Learning. As we got deeper into the Pandemic, due to Distance Learning, the District felt that they would be able to sustain current enrollment when the pandemic is over.

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	1,909	2,035	
Charter School		0	
Total ADA/Enrollment	1,909	2,035	93.8%
Second Prior Year (2019-20)			
District Regular	1,910	1,988	
Charter School			
Total ADA/Enrollment	1,910	1,988	96.1%
First Prior Year (2020-21)			
District Regular	1,910	1,899	
Charter School	0		
Total ADA/Enrollment	1,910	1,899	100.6%
Historical Average Ratio:			96.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			97.3%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2021-22)				
District Regular	1,910	1,928		
Charter School	0			
Total ADA/Enrollment	1,910	1,928	99.1%	Not Met
1st Subsequent Year (2022-23)				
District Regular	1,910	1,928		
Charter School				
Total ADA/Enrollment	1,910	1,928	99.1%	Not Met
2nd Subsequent Year (2023-24)				
District Regular	1,910	1,928		
Charter School				
Total ADA/Enrollment	1,910	1,928	99.1%	Not Met

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

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

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

Explanation:
(required if NOT met)

The District expects enrollment to increase as the pandemic comes to an end. The ADA is based on current year funded ADA which puts us higher than the average ratio. This is a Basic Aid District and the ADA ratio does not effect the District Fiscally.

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: Basic Aid

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines A6 and C4)	1,910.80	1,910.80	1,910.00	1,910.00
b. Prior Year ADA (Funded)		1,910.80	1,910.80	1,910.00
c. Difference (Step 1a minus Step 1b)		0.00	(0.80)	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	-0.04%	0.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		32,115,736.00	33,341,084.00	34,111,996.00
b1. COLA percentage		5.07%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)		1,628,267.82	826,858.88	1,060,883.08
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		5.07%	2.48%	3.11%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		5.07%	2.44%	3.11%
LCFF Revenue Standard (Step 3, plus/minus 1%):		N/A	N/A	N/A

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	29,254,823.00	30,468,899.00	31,232,303.00	32,169,272.00
Percent Change from Previous Year		4.15%	2.51%	3.00%
Basic Aid Standard (percent change from previous year, plus/minus 1%):		3.15% to 5.15%	1.51% to 3.51%	2.00% to 4.00%

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Necessary Small School Standard (COLA Step 2c, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	32,142,439.00	33,356,529.00	34,104,895.00	35,041,864.00
District's Projected Change in LCFF Revenue:		3.78%	2.24%	2.75%
Basic Aid Standard:		3.15% to 5.15%	1.51% to 3.51%	2.00% to 4.00%
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 of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2018-19)	22,818,975.52	25,151,006.52	90.7%
Second Prior Year (2019-20)	22,885,939.79	25,056,056.43	91.3%
First Prior Year (2020-21)	23,267,794.62	25,749,580.60	90.4%
Historical Average Ratio:			90.8%

District's Reserve Standard Percentage (Criterion 10B, Line 4):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	3.0%	3.0%	3.0%
	87.8% to 93.8%	87.8% to 93.8%	87.8% to 93.8%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2021-22)	23,790,599.00	26,373,012.00	90.2%	Met
1st Subsequent Year (2022-23)	24,277,391.00	26,931,078.00	90.1%	Met
2nd Subsequent Year (2023-24)	25,008,632.00	27,737,166.00	90.2%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.07%	2.44%	3.11%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.93% to 15.07%	-7.56% to 12.44%	-6.89% to 13.11%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.07% to 10.07%	-2.56% to 7.44%	-1.89% to 8.11%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

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

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2020-21)	2,163,610.00		
Budget Year (2021-22)	841,767.00	-61.09%	Yes
1st Subsequent Year (2022-23)	678,040.00	-19.45%	Yes
2nd Subsequent Year (2023-24)	687,406.00	1.38%	No

Explanation:
(required if Yes)

Federal Funding is reduced due to the ESSER I, ESSER II, and GEER Funds that are one time only in 2020-21. New ESEER III funds have not been budgeted since the district does not have a Resource code. New ESSER III funds have not been budgeted because the District has not been provided a Resource code yet.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	3,674,177.00		
Budget Year (2021-22)	2,415,436.00	-34.26%	Yes
1st Subsequent Year (2022-23)	2,189,824.00	-9.34%	Yes
2nd Subsequent Year (2023-24)	2,209,176.00	0.88%	No

Explanation:
(required if Yes)

State Funding is also reduced in the first out years due to the Pandemic and receipts of one time funds in 2020-21 which are not expected in the out years.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	1,712,967.19		
Budget Year (2021-22)	1,484,018.00	-13.37%	Yes
1st Subsequent Year (2022-23)	1,484,018.00	0.00%	No
2nd Subsequent Year (2023-24)	1,484,018.00	0.00%	No

Explanation:
(required if Yes)

District is being conservative in the Other Local Revenue for 2021-22 due to the possible loss of other fees.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	3,512,263.11		
Budget Year (2021-22)	1,019,423.00	-70.98%	Yes
1st Subsequent Year (2022-23)	1,024,520.00	0.50%	No
2nd Subsequent Year (2023-24)	1,029,643.00	0.50%	No

Explanation:
(required if Yes)

District must reduce expenses due to the reduction of one time funding for Distance Learning and Learning Loss. District will adjust expenses correspondingly in relation to the expiration of one time funds for Distance Learning.

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

First Prior Year (2020-21)	2,853,643.38		
Budget Year (2021-22)	2,667,686.00	-6.52%	Yes
1st Subsequent Year (2022-23)	2,739,080.00	2.68%	No
2nd Subsequent Year (2023-24)	2,814,050.00	2.74%	No

Explanation:
(required if Yes)

District is reducing other operating expenses - again due to the loss of one time funding.

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2020-21)	7,550,754.19		
Budget Year (2021-22)	4,741,221.00	-37.21%	Not Met
1st Subsequent Year (2022-23)	4,351,882.00	-8.21%	Not Met
2nd Subsequent Year (2023-24)	4,380,600.00	0.66%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2020-21)	6,365,906.49		
Budget Year (2021-22)	3,687,109.00	-42.08%	Not Met
1st Subsequent Year (2022-23)	3,763,600.00	2.07%	Met
2nd Subsequent Year (2023-24)	3,843,693.00	2.13%	Met

6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation:
Federal Revenue
(linked from 6B
if NOT met)

Federal Funding is reduced due to the ESSER I, ESSER II, and GEER Funds that are one time only in 2020-21. New ESEER III funds have not been budgeted since the district does not have a Resource code. New ESSER III funds have not been budgeted because the District has not been provided a Resource code yet.

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

State Funding is also reduced in the first out years due to the Pandemic and receipts of one time funds in 2020-21 which are not expected in the out years.

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

District is being conservative in the Other Local Revenue for 2021-22 due to the possible loss of other fees.

- 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)

District must reduce expenses due to the reduction of one time funding for Distance Learning and Learning Loss. District will adjust expenses correspondingly in relation to the expiration of one time funds for Distance Learning.

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

District is reducing other operating expenses - again due to the loss of one time funding.

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Per SB 98 and SB 820 of 2020, resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690 are excluded from the total general fund expenditures calculation.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690)	34,921,120.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	34,921,120.00	1,047,633.60	1,056,313.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,032,054.00	1,054,676.00	1,118,558.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	0.00	0.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	1,032,054.00	1,054,676.00	1,118,558.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	34,401,815.43	35,155,866.53	39,411,178.55
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)	34,401,815.43	35,155,866.53	39,411,178.55
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	3.0%	3.0%	2.8%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.0%	1.0%	0.9%

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

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	18,014.80	25,420,025.71	N/A	Met
Second Prior Year (2019-20)	595,054.06	25,246,682.33	N/A	Met
First Prior Year (2020-21)	493,419.64	26,571,960.04	N/A	Met
Budget Year (2021-22) (Information only)	1,250,083.00	26,491,586.00		

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level ¹		District ADA		
1.7%	0	to	300	
1.3%	301	to	1,000	
1.0%	1,001	to	30,000	
0.7%	30,001	to	400,000	
0.3%	400,001	and	over	

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level	Status
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2018-19)	3,622,853.45	4,151,404.10	N/A	Met
Second Prior Year (2019-20)	3,192,067.59	3,901,180.27	N/A	Met
First Prior Year (2020-21)	4,458,131.40	4,496,235.00	N/A	Met
Budget Year (2021-22) (Information only)	4,989,654.64			

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

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

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

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

Explanation:
(required if NOT met)

10. CRITERION: Reserves

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

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

Percentage Level	District ADA		
5% or \$71,000 (greater of)	0	to	300
4% or \$71,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

¹ Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 42238.02, rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	1,910	1,874	1,874
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):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): _____

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	36,640,098.00	37,334,968.00	38,359,504.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	36,640,098.00	37,334,968.00	38,359,504.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,099,202.94	1,120,049.04	1,150,785.12
6. Reserve Standard - by Amount (\$71,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,099,202.94	1,120,049.04	1,150,785.12

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,099,203.00	1,120,050.00	1,153,140.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	1,099,203.00	1,120,050.00	1,153,140.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.01%
District's Reserve Standard (Section 10B, Line 7):	1,099,202.94	1,120,049.04	1,150,785.12
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?

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?

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?

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)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year data will be extracted. For Transfers In and Transfers Out, the First Prior Year and Budget Year data will be extracted. If Form MYP exists, the data will be extracted for the 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data for the 1st and 2nd Subsequent Years. Click the appropriate button for 1d. All other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2020-21)	(5,252,269.00)			
Budget Year (2021-22)	(5,781,279.00)	529,010.00	10.1%	Not Met
1st Subsequent Year (2022-23)	(6,318,171.00)	536,892.00	9.3%	Met
2nd Subsequent Year (2023-24)	(6,659,158.00)	340,987.00	5.4%	Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	822,379.44			
Budget Year (2021-22)	118,574.00	(703,805.44)	-85.6%	Not Met
1st Subsequent Year (2022-23)	121,664.00	3,090.00	2.6%	Met
2nd Subsequent Year (2023-24)	141,664.00	20,000.00	16.4%	Met

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

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

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

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

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) The District continues to increase expenses in Restricted resources for SPED.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

The District budgeted loans to other funds that were low on cash.

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)

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, 2021
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Leases	2	General Fund		225,191
Certificates of Participation				
General Obligation Bonds	19	Fund 51		37,879,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (do not include OPEB):

Bond Premium-Measure A - Series C	2	Fund 21		1,385,601
Bond Premium-Measure D	10	Fund 21		6,862,897
TOTAL:				46,352,689

Type of Commitment (continued)	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases	117,036	117,035	1,170,350	0
Certificates of Participation				
General Obligation Bonds	3,736,251	4,836,247	4,155,146	3,652,815
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Bond Premium-Measure A - Series C	755,525	1,066,747	318,854	0
Bond Premium-Measure D	0	36,647	1,040,350	733,350
Total Annual Payments:	4,608,812	6,056,676	6,684,700	4,386,165
Has total annual payment increased over prior year (2020-21)?		Yes	Yes	No

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

The new commitments will be funded through property taxes and the General Fund.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

- 2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

2. For the district's OPEB:
a. Are they lifetime benefits?

No

b. Do benefits continue past age 65?

No

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

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

Actuarial

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

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

- a. Total OPEB liability
- b. OPEB plan(s) fiduciary net position (if applicable)
- c. Total/Net OPEB liability (Line 4a minus Line 4b)
- d. Is total OPEB liability based on the district's estimate or an actuarial valuation?
- e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation

43,281.00
0.00
43,281.00
Actuarial
Jun 30, 2019

5. OPEB Contributions

- a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement Method
- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)
- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)
- d. Number of retirees receiving OPEB benefits

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
	n/a	n/a	n/a
	280,800.00	280,800.00	280,800.00
	578,184.00	654,655.00	663,166.00
	153	153	153

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

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

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

No

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

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
 b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
 b. Amount contributed (funded) for self-insurance programs

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)

S8. Status of Labor Agreements

Analyze the status of all employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	140.0	138.6	138.6	138.6

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.

District is negotiating language of union contract and possible increase to salary schedules.

Negotiations Settled

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

--

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

--

If Yes, date of Superintendent and CBO certification:

--

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

--

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year
or

--

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

152,350

7. Amount included for any tentative salary schedule increases

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0	0	0

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
292,741	254,430	258,460
100.0%	100.0%	100.0%
0.0%	-15.0%	1.5%

Certificated (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

Certificated (Non-management) Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Yes	Yes	Yes
211,890	214,899	314,342
1.5%	1.4%	2.0%

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

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
No	Yes	No
No	Yes	No

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	107.0	100.0	100.0	100.0

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.

District is negotiating language of union contract and possible increase to salary schedules.

Negotiations Settled

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

--

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

--

If Yes, date of Superintendent and CBO certification:

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

--

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

--

End Date:

--

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

Multiyear Agreement

Total cost of salary settlement

--	--	--

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

--	--	--

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

--

Negotiations Not Settled

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

177,151

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

7. Amount included for any tentative salary schedule increases

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	225,185	225,185	225,185
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	0.0%	0.0%	0.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?
If Yes, amount of new costs included in the budget and MYPs
If Yes, explain the nature of the new costs:

No		
----	--	--

Classified (Non-management) Step and Column Adjustments

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	105,197	106,691	113,680
3. Percent change in step & column over prior year	1.4%	1.4%	2.0%

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Are savings from attrition included in the budget and MYPs?	No	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	No	No	No

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	20.0	20.0	20.0	20.0

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

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

District is negotiating language of union contract and possible increase to salary schedules.

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
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

24,801

4. Amount included for any tentative salary schedule increases

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Amount included for any tentative salary schedule increases	0	0	0

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	45,037	45,037	45,037
Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
Percent projected change in H&W cost over prior year	0.0%	0.0%	0.0%

Management/Supervisor/Confidential Step and Column Adjustments

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step and column adjustments	32,560	34,983	51,172
Percent change in step & column over prior year	1.4%	1.4%	2.0%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
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.

June 17, 2021

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
- A2. Is the system of personnel position control independent from the payroll system?
- 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)
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
- 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?
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7. Is the district's financial system independent of the county office system?
- 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)
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

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July 1 Budget
2021-22 Budget
Technical Review Checks

Pacific Grove Unified

Monterey 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 - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FDxRS7690x8590 - (F) - 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 - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - 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 - (F) - 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 - (W) - 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 - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>

CHK-RES6500xOBJ8091 - (F) - 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 - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - 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 - (F) - 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 - (F) - 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 - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

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

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

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

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

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

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

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

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

LOTTERY-CONTRIB - (F) - 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 - (W) - 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 resource. PASSED

SE-PASS-THRU-REVENUE - (W) - 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 - (F) - 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 - (F) - 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 - (F) - 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 - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

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

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

CEFB-POSITIVE - (F) - 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 - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

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

CS-EXPLANATIONS - (F) - 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 - (F) - 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 CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided. PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided. PASSED

MYP-PROVIDE - (W) - 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 - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed. PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

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July 1 Budget
2020-21 Estimated Actuals
Technical Review Checks

Pacific Grove Unified

Monterey County

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

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- 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 - (F) - All FUND codes must be valid. PASSED
- CHECKRESOURCE - (W) - All RESOURCE codes must be valid. PASSED
- CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code. PASSED
- CHECKGOAL - (F) - All GOAL codes must be valid. PASSED
- CHECKFUNCTION - (F) - All FUNCTION codes must be valid. PASSED
- CHECKOBJECT - (F) - All OBJECT codes must be valid. PASSED
- CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid. PASSED
- CHK-FDxRS7690x8590 - (F) - 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. PASSED
- CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid. PASSED
- CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. PASSED
- CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. PASSED
- CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid. PASSED
- CHK-RES6500xOBJ8091 - (F) - 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 - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - 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 - (F) - 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 - (F) - 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

PY-EFB=CY-BFB - (F) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791). PASSED

PY-EFB=CY-BFB-RES - (F) - Prior year ending balance (preloaded from last year's unaudited actuals submission) must equal current year beginning balance (Object 9791), by fund and resource. PASSED

GENERAL LEDGER CHECKS

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

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

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

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

DUE-FROM=DUE-TO - (F) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

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

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

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

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

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

LOTTERY-CONTRIB - (F) - 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 - (W) - 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 resource. PASSED

SE-PASS-THRU-REVENUE - (W) - 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 - (F) - 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 - (F) - 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 - (F) - 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 - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

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

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

AR-AP-POSITIVE - (W) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund. PASSED

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

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund. PASSED

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative. PASSED

DEBT-ACTIVITY - (O) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt. PASSED

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive. PASSED

EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved. PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided. PASSED

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

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed. PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved. PASSED

Checks Completed.

- | | |
|---|--|
| <input checked="" type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input checked="" type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input checked="" type="checkbox"/> Public Hearing |

SUBJECT: Public Hearing for the Local Control Accountability Plan and State Local Priorities 2021-2022

DATE: June 3, 2019

PERSON(S) RESPONSIBLE: Ana Silva, Director Curriculum/Special Projects

RECOMMENDATION:

The District Administration recommends the Board hold a public hearing of the final draft of the Local Control Accountability Plan (LCAP) and LCAP 2019-2020, Learning Continuity Plan Update 2020-2021 and State Local Priorities 2021-2022.

BACKGROUND:

Pursuant to Education Code 42103, the Pacific Grove Unified School District will conduct a public hearing regarding the Local Control Accountability Plan (LCAP). Copies of the LCAP will be available for public viewing beginning May 31- June 3, 2021.

INFORMATION:

By July 1, 2021 the governing board of each school district shall adopt a local control and accountability plan (LCAP) using a template adopted by the State Board, effective for three years with annual updates. The LCAP consists of the Plan Summary (General Information, Reflections, Highlights), Stakeholder Engagement, Goals & Actions, and Increased or Improved Services, and the LCFF Budget Overview for Parents. It includes the district's annual goals for all pupils and for each target student group identified according to the State and local performance indicators included in the Local Control Funding Formula (LCFF) Evaluation Rubrics. The Evaluation Rubrics are aligned to the eight state priorities listed below.

Another addition to the approval of the 2021-2024 LCAP are the 2019-2020 Local Control and Accountability Plan Update and the 2020-2021 Learning Continuity plan annual update. Due to the pandemic and school closures during the spring of 2021, the state postponed the 2020-2021 LCAP and in its place required districts to create a Learning Continuity Plan to be approved by the board in response to distance learning and in person instruction within a hybrid model. The board must also review the

The 2019-2020 LCAP Annual Update consists of the budget and actual expenditures for each LCAP goal along with a description of successes and challenges for each goal.

The 2020-2021 Learning Continuity Plan (LCP) annual update included the budgeted and actual expenditures for each goal outlined in the LCP along with a description of the successes and challenges for each category. The categories for the LCP are as follows:

1. In Person Instructional Offerings
2. Distance Learning Program

3. Pupil Learning Loss
4. Mental/Social/Emotional Well-Being
5. Pupil/Family Engagement Outreach
6. School Nutrition
7. Additional Actions
8. Overall Analysis for LCAP and LCP Annual Updates

The new LCAP template is aligned to the State Accountability System: California Schools Dashboard and the District 5 by 5 District/School Placement Report.

1. The Plan Summary enables the district to highlight the following:
 - The Story: A description of how the District serves the students and the community
 - Reflections: Successes and Identified Need
 - LCAP Highlights: A summary of the key features of this year's LCAP
2. Stakeholder Engagement Process
3. 2021-2024 LCAP Goals, Actions, and Expenditures
4. Increased or Improved Services for Unduplicated Students
5. LCAP Expenditure Summary
6. LCFF Budget Overview for Parents

This year the District's LCAP is the first year of a three year implementation plan, consisting of three goals in an effort to capture the commitment to all students and the student target groups identified with achievement gaps in Mathematics and English Language Arts. The first goal is designed to capture our base program, what we do to provide a quality educational program for ALL students in our TK-12 grade program. The second goal is focused on the social and emotional learning aspects of students and third goal is written to specifically address the academic gaps for targeted student groups in the areas of mathematics and English Language arts.

The three LCAP goals are listed below:

1. Pacific Grove Unified School District, in partnership with students, parents, staff, and the community, will challenge all students by providing a quality instructional program in a positive, safe and stimulating environment, providing differentiated pathways for all students to be college and career ready upon graduation.
2. Social Emotional Learning: Advance educational equity and excellence by focusing on the social, emotional, and mental health of our school community by creating a safe and affirming school environment and culture that supports and encourages school connectedness and resiliency.
3. All English learners, socioeconomically disadvantaged students, foster youth, and students with disabilities will show a measurable increase in achieving grade level standards in English Language Arts each year as measured by Smarter Balanced Assessments and local valid formative assessments.

The California Eight State Priorities update will be presented to the board on June 3, 2021 with the exception of Priorities 6 and 7 which are included with this document. The California Eight State Priorities are listed below:

1. Providing all students access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
2. Implementation of California's academic standards, including the Common Core State Standards in English language arts and math, Next Generation Science Standards, English language development, history social science, visual and performing arts, health education and physical education standards.
3. Parent involvement and participation, so the local community is engaged in the decision-making process and the educational programs of students.
4. Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.
5. Supporting student engagement, including whether students attend school or are chronically absent.
6. Highlighting school climate and connectedness through a variety of factors, such as suspension and expulsion rates and other locally identified means. **(Please see attached documents for specific information on School Climate Indicators)**
7. Ensuring all students have access to classes that prepare them for college and careers, regardless of what school they attend or where they live. **(Please see attached documents for specific information on Broad Course of Study Indicators)**
8. Measuring other important student outcomes related to required areas of study, including physical education and the arts.

FISCAL IMPACT:

See LCAP for fiscal details

Priority 6: School Climate

For the 2020-21 school year, Pacific Grove Unified administered the California Healthy Kids Survey (CHKS) to students in grades 5, 7, 9, and 11. Every year the results of the California Healthy Kids Survey are reported to the board of trustees at a regularly scheduled meeting.

The 2020-21 student survey results for 5th grade (an average of both elementary schools) showed that 80% felt connected to school, 88% felt academically motivated, 78% felt adults cared for them, 81% felt safe at school, 85% had social & emotional supports, and 89% felt there was an anti-bullying climate. Both elementary schools continue to implement Toolbox character programs to build cultures of respect and growth mindsets to enhance academic achievement.

The 2020-21 student survey for grades 7, 9, and 11 identified the following criteria related to school connectedness, safety and social emotional wellbeing: In grade 7 (67%), grade 9 (59%), grade 11 (62%)

feel academically motivated. In grade 7 (73%), grade 9 (71%), grade 11 (71%) felt the adults set high expectations. In grade 7 (68%), grade 9 (63%), grade 11 (59%) felt they had caring adult relationships.

Regarding social emotional areas the survey revealed some decreases and increases in chronic feelings of sadness or hopelessness (Grade 7: 2019-20 52%, 2020-21 27%; Grade 9: 2019-20 38%, 2020-21 46%; Grade 11: 2019-20 43%, 2020-21 47%) with a decrease at Community High School from 50% in 19-20 to 36% in 20-21.

Although we have seen mostly a decrease with the number of students stating they had considered suicide from 2019-20 to 2020-21 (Grade 7 19-20 12%, 20-21 7%; Grade 9 19-20 21%, 20-21 12%; Grade 11 19-20 18%, 20-21 11%), with an increase at Community High from 14% in 19-20 to 29% in 20-21, the high school is continuing its efforts with suicide prevention practices and supports for students. The high school is implementing the Restorative and Trauma Informed Practices along with the OLWEUS surveys to capture students who are at risk. The high school has outreach programs, counseling services, and other monitoring programs focused on suicide prevention.

The middle school is hosting assemblies on suicide prevention, counseling services, and providing Smart Social Cyber Safety Curriculum as well as an ongoing data collection focused on “Students of Concern”. The OLWEUS survey is administered to all middle school students to identify concerns related to bullying as a preventive measure and build awareness and design programs to encourage students to stop bullying behavior. The middle school is also implementing Character Strong, a program designed to build a safe and positive school culture. To address social emotional supports, we have allocated more funding to counseling services at the elementary, Middle and High School.

Priority 7: Access to Broad Course of Study

1. The locally selected measures or tools used 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.

Pacific Grove Unified School District tracks progress in meeting Priority 7 standards by undertaking a qualitative and quantitative review of course offerings, class schedules, and school schedules to assess the extent to which all students have access to and are enrolled in a broad course of studies. Additionally, course enrollment reports developed in the district’s student information system identify access and enrollment based upon grade spans, unduplicated student groups, and students with exceptional needs. Quantitative data tables reflecting the percent of students with access to and/or enrolled in a broad course of studies were constructed via data from SIS Illuminate, Calpads, and DataQuest. For the 2020-2021 year, 100% of Pacific Grove Unified School District’s students had full access to a broad course of studies as defined by California Education Code 51210 and 51220(a)-(i).

2. A summary of the differences across school sites and student groups having access to, and are enrolled in, a broad course of study, and may include a description of progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study.

All PGUSD students in grades TK – 5 are enrolled in a broad course of study. Both elementary schools offer access and enrollment in the seven areas identified as a broad course of studies for grades 1-5. All elementary students have access to visual and performing arts within the regular school day in addition to computer science classes. All PGUSD secondary students have access to a broad course of studies within their school offerings. The middle school offers a comprehensive visual and performing arts course

selection. For example students have access to Symphonic Band, Chamber Orchestra, Concert Band, String Orchestra, and Jazz Band/Combo within and after the school day. Additionally, students also engage in STEAM (Science, Technology, Engineering, Art, Math) through their science class and instructional wheel in 6th grade. Other courses offered include Leadership, Home Economics, Nutrition, Advancement Via Academic Determination (AVID), and Computer Video Bulletin. Students who require additional supports are offered transition English classes, Learning Center, and study halls to support student academic achievement. Every year the high school presents the course bulletin for board approval and all courses are evaluated to ensure students have access to offerings that are approved A to G as well as a variety of Honors, AP (Advanced Placement) and Career Technical Education (CTE) Industry Pathways. Every year the high school increases its CTE pathways to increase its variety. Examples of pathways include: Design & Media Arts Industry, Information and Communication Technologies Industry (college Dual Enrollment), Software & Systems Development, Health Science & Medical Technology, and Hospitality, Tourism & Recreation. Other College Dual Enrollment classes are offered as part of the Capstone projects for CTE completion. All courses offered at the high school are A to G approved for CSU/UC except for AVID (9, 10, 11), Leadership, Physical Education, and the Transitional Special Education program for students ages 18-22.

3. Identification of any barriers preventing access to a broad course of study for all students.

Barriers preventing PGUSD USD from maximizing broad course of study offerings to all students include a lack of time during the regular school day, and a small staff size. Another identified barrier have been certain prerequisites and these have been minimized to ensure more students have access to and support for honors and AP course offerings.

4. Revisions, decisions, or new actions that will be implemented, or has been implemented, to ensure access to a broad course of study for all students.

Pacific Grove High School (PGHS) is committed to providing support for students to complete Career Technical Education (CTE) pathways by offering introductory, concentrator, and capstone courses for all pathways. To achieve this, we have prioritized the growth of CTE pathways and allocated funds from the Career Technical Education Incentive Grant (CTEIG) and Perkins grant to provide for all needs associated with growing the CTE program. With an eye on increasing the number of CTE completers, particularly for English Language Learners, SED, and students in SPED, our goal is to increase the percentage of completers from 20% in 2019-20 to 30% by the 2022-23 school year. By identifying our populations of English Language Learners, SED, and students in SPED, our academic counseling department works to ensure that the benefits of our CTE pathways are understood by both parents/guardians and students. CTE teachers also provide material outlining the benefits of their courses to incoming eighth graders as well as new students to the district.

Pacific Grove High School is also making it a goal to continue expanding our offerings of dual enrolled classes. We plan to achieve this by continuing our relationship with Monterey Peninsula college and staying up-to-date with our College and Career Pathways (CCAP) agreement. Currently we offer 11 dual enrolled courses through our culinary and photography pathways. We plan to add two additional dual enrollment courses in 2021-22 with the computers pathway and add two more dual enrollment courses in 2022-21 in the social sciences.



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PUBLIC HEARING NOTICE

Pursuant to California Education Code § 42127 and § 42103, the Pacific Grove Unified School District Governing Board will hold a public hearing on Thursday, June 3, 2021 regarding

ADOPTION OF THE 2021-22 BUDGET & LOCAL CONTROL ACCOUNTABILITY PLAN

The hearing will be held during the regular Board meeting which begins at 6:30 p.m. via Zoom (please visit our website at www.pgusd.org to find the Zoom link located on the front page announcements).

Copies of the Budget and Local Control Accountability Plan will be available for public viewing beginning May 28, 2021 through June 3, 2021 at the District Office. For more information, please contact Ralph Porras, Superintendent at 646-6520.

Posted: May 20, 2021

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

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

LEA Name	Contact Name and Title	Email and Phone
Pacific Grove Unified School District	Ana Silva Director of Curriculum & Special Projects	asilva@pgusd.org 831 646-6526

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

Goal 1

Pacific Grove Unified School District, in partnership with students, parents, staff, and the community, will challenge all students by providing a quality instructional program in a positive, safe and stimulating environment, providing differentiated pathways for all students to be college and career ready upon graduation.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator see appendix A : all local indicators template</p> <p>19-20 See appendix tool 1-8 Legislated metrics</p> <p>Baseline See appendix tool 1-8 Legislated metrics</p>	<p>State Priority 1 A: Degree to which teachers are appropriately assigned and fully credentialed. 100%</p> <p>State Priority 1 B: Degree to which students have standards-aligned instructional materials. 100%</p> <p>State Priority 1 C: FIT Rating for school facilities in good repair. Source: SARC 2019-2020</p> <p>State Priority 2. The implementation of academic content and performance standards for all students. 100% of teachers are implementing CA State Standards. Source: Administrator to observe implementation of CA Standards and record during observations log.</p> <p>State Priority 4 A:</p>

Expected	Actual
	<p>The percentage of pupils that have successfully completed A-G requirements 76.4 % completed either A-G or CTE pathways 73.6% Met A-G 51% Completed CTE Pathways Source: Illuminate SIS/Calpads 2019-2020</p> <p>State Priority 4 B: The percentage of students who have passed an AP exam with a score of 3 or higher: 73%</p> <p>State Priority 4 C: The percentage of pupils who participate in, and demonstrate college preparedness in the EAP. 2019-2020 79.2% prepared in ELA 64.2% prepared in Math</p> <p>State Priority 5 E: High School graduation rate: 95.3% Source: Calpads 2019-2020</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>The base program includes:</p> <ol style="list-style-type: none"> All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education. Classified staff and administrators in each job alike support student learning, health, and safety. 	<p>Teachers and Administrators 1000-1999: Certificated Personnel Salaries General Fund \$16,464,034</p> <p>Classified Administrators and Staff 2000-2999: Classified Personnel Salaries General Fund \$6,275,948</p>	<p>Teachers and Administrators 1000-1999: Certificated Personnel Salaries General Fund \$16,209,038</p> <p>Classified Administrators and Staff 2000-2999: Classified Personnel Salaries General Fund \$8,155,170</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>3. All students have access to a broad and rigorous course of study to prepare them for college or careers. (program 5325, 8410) To address College and Career Readiness we are increasing dual enrollment classes from five to nine for the upcoming 2019-20 school year. In doing so we are allowing more options for students to complete a CTE Pathway and participate in a dual enrollment class, both of which will lead our students to be deemed College and Career Ready.</p> <p>Also implemented will be the Freshman Academy designed to ease the transition from middle school to high school for our incoming freshman classes. The vision for the academy is as follows: Every student at PGHS will learn and utilize essential academic skills that will enable them to be successful in high school and beyond. The measurable goals for Freshman Academy are as follows: 1) Increase overall grade point average; 2) Increase A-G credits earned; 3) Increase overall academic skill sets; 4) Decrease behavioral issues.</p> <p>4. All parents and students are involved in providing input on decisions related to the district's instructional programs, increasing student engagement and participation to ensure high levels of achievement in all subject areas.</p> <p>5. Instructional delivery of all core content areas with standards aligned instructional materials.</p> <p>6. Teachers and support staff are trained on any new purchases and adoptions of instructional materials. This year elementary grades TK-5th will implement a new math program, SWUN Math, and receive intensive professional development from SWUN coaches and our own district math coach.</p> <p>7. Formative and summative assessment achievement results for all students in both English language arts and Math are analyzed for areas of need with additional teacher support and ongoing research based professional development.</p>	<p>Certificated and Classified staff 3000-3999: Employee Benefits General Fund \$7,313,329</p> <p>Approved Textbooks and Core Curriculum, Reference materials, Materials & Supplies, Noncapitalized Equipment 4000-4999: Books And Supplies General Fund \$1,122,411</p> <p>travel/conferences, Professional/Consulting, Dues/Memberships, Insurance, Utilities/Housekeeping, Rentals/Leases/Repairs, Professional Consulting, Communications 5000-5999: Services And Other Operating Expenditures General Fund \$2,012,869</p> <p>Technology hardware, infrastructure, Instructional core curriculum software, and instructional software 4000-4999: Books And Supplies Measure A Fund 21 \$580,000</p> <p>Special Education Billback and indirect costs 7000-7439: Other Outgo General Fund \$57,036</p> <p>Interfund transfer out 7000-7439: Other Outgo General Fund \$75,880</p>	<p>Certificated and Classified staff 3000-3999: Employee Benefits General Fund 7,861,659</p> <p>Approved Textbooks and Core Curriculum, Reference materials, Materials & Supplies, Noncapitalized Equipment 4000-4999: Books And Supplies General Fund \$907,160</p> <p>travel/conferences, Professional/Consulting, Dues/Memberships, Insurance, Utilities/Housekeeping, Rentals/Leases/Repairs, Professional Consulting, Communications 5000-5999: Services And Other Operating Expenditures General Fund 2,374,406</p> <p>Technology hardware, infrastructure, Instructional core curriculum software, and instructional software 4000-4999: Books And Supplies Measure A Fund 21 \$836,959</p> <p>Special Education Billback and indirect costs 7000-7439: Other Outgo General Fund \$128,269.</p> <p>Interfund transfer out 7000-7439: Other Outgo General Fund \$190,625</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>8. In accordance with the District Technology Plan, continue to upgrade, enhance, and streamline technology systems, infrastructure, and hardware installations. Classroom technology needs are fulfilled in a coordinated, equitable, and strategic methods of prioritizing the purchase of digital curriculum and instructional programs. District-wide technology systems alignment and training: ISI implementation, support, Classroom instructional technology upgrades: replacement of outdated projectors, document cameras, teacher and student devices - Laptops, Chromebooks, iPads</p> <p>Wifi Network Upgrades and Expansion: Routers, Access Points, 3D design/CAD, robotics kits, and STEM-based equipment for curriculum integration at all schools</p> <p>K-5 Computer Science instruction provided to all students - K5.</p> <p>Parent Ed Tech Night - Fall 2018 (PGMS)</p> <p>(Measure A Bond program fund 21)</p> <p>9. All students have access to regular vocal and instrumental music instruction by appropriately credential teachers. (program 1432)</p> <p>10. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites. (Certificated counselors and school psychologists and contract with Community Human Services). We will track students via Illuminate's On Track Early Warning System and implement the district wide suspension criteria as well as strategies to support students in making positive behavior choices. The board approved Student Discipline Matrix and Related Interventions will be used as a guideline to provide district wide optional consequences.</p> <p>To provide consistency within our elementary schools for behavior expectations, Forest Grove along with Robert Down, will also implement the Program Toolbox by Dovetail Learning, a Kindergarten through 6th grade program that supports children in understanding and managing their own emotional, social, and academic success. Children learn 12</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>simple yet powerful Tools. With practice, these Tools become valuable personal skills and strategies for self-awareness, self-management, and relationship-building, which, in turn, foster responsible decision-making. The curriculum is designed to teach students alternate ways to deal with adverse situations in a positive manner. At the Middle School Character Strong will be implemented with a strong focus on character development and social-emotional skills by promoting positive interactions and relationship skills. The High School and Community High School will continue their efforts with implementation of Restorative Justice practice.</p> <p>To support students with disabilities, we will continue to work with Monterey County Behavioral Health, offer social skills curriculum, Handle With Care training, as well as identify through the IEP process methodology identified to increase pro-social behavior and decrease maladaptive behaviors.</p> <p>We will continue to provide the following safety supports to our 2019-2020 district wide safety plan:</p> <p>District-wide professional development in THE BIG FIVE, School Emergency Guidelines for Immediate Action Response. This training will be provided to new staff, substitute teachers, and site safety teams inclusive of management, classified and certificated staff.</p> <p>Partner with Department of Homeland Security and local law enforcement in the "See Something, Say Something" campaign.</p> <p>Partner with Sandy Hook Promise to provide administrators, staff and parents resources in wellness programs that identify, intervene and help at-risk individuals and gun safety practices that ensure firearms are kept safe and secure.</p> <p>Update Site Safety Plans and Resources for mental health and crisis mitigation on our district website.</p> <p>Continue contract for service with District School Resource Officer (SRO) and Wonder Woofs, Canine Narcotic Unit.</p> <p>Partner with Monterey Behavioral Health to provide district wide training in Mental Health First Aid</p>		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Install an additional eight surveillance cameras at district office and maintenance facility. Move from the use of analog radios to digital radios district wide.		

Goal Analysis

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

When the pandemic hit in March 2020 all budgeted expenditures were reallocated to support distance learning and provide the technology and infrastructure to ensure all students and staff had the wifi connectivity and devices to be successful during a distance learning environment. Additional monies were spent on providing safety protocols should students return to school before the end of the school year. Additional classified staff hours were added to provide supports as well as reassignments for employees who were displaced as a result of school closures.

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

We were able to successfully implement all of the actions until the final quarter of the school year when the pandemic forced our district to close down.

One of the greatest success was the upgrades to our technology systems. The District network was upgraded with Cisco Meraki enterprise hardware and the student Chromebook fleet refreshed with new Dell 3100 devices. Hardware and software student kits were purchased in support of 3D Modeling, STEM and Robotics education. K-5 instruction computer science instruction was provided by the Digital teacher in a push in model. Virtual tech nights were provided in the spring of 2020 to support distance learning.

Goal 2

Mathematics

All English Learners (EL), Socioeconomically Disadvantaged Students (SED), Foster Youth (FY), Students With Disabilities (SWD), and Hispanic will show a measurable increase in achieving grade level standards in mathematics each year as measured by Smarter Balanced Assessments and local valid assessments.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>State Measures: Smarter Balanced Assessments (SBA) grades 3-8 and 11.</p> <p>Local Measures: Interim Formative Assessments (IFA's) to be given 3 or more times per year, grades K-12. These assessments can include, but are not limited to, pre built or custom assessments contained in Illuminate and other measures such as Basic Skills, MDTP, SMI, etc.</p>	<p>State Measures: Smarter Balanced Assessments (SBA) grades 3-8 and 11. (Due to the pandemic the state tests were not administered)</p> <p>'</p> <p>The most recent Caasspp assessments were in the spring of 2019: 65.02% Met/exceeded standards 33.5 points above standard (green) Dashboard data 2019-2020</p>

Expected	Actual
<p>19-20 SBA Math Performance - Grades 3-8 and 11:</p> <p>SBA Math performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the previous year's performance.</p> <p>IFA Performance in Math - All Grade Levels: IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.</p> <p>Baseline 2015-2016 SBA Results (to be updated with 2016-17 SBA Results) and current CA Accountability Model and School Dashboard placement. See Appendix A for 2015-2016 and 2016-2017 SBA results</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>All Instructional Leadership teams (ILT) teams will continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. All sites will also continue to refine practices with teacher clarity, feedback and success criteria. Grade level teams will also work with the math instructional coach and the site administrator with lesson studies and peer observations in keeping with the Cycles of Professional Learning. Teachers will share and implement best practices to meet the</p>	<p>All Instructional Leadership teams (ILT) teams continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. All sites continue to refine practices with teacher clarity, feedback and success</p>	<p>All Instructional Leadership teams (ILT) teams continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. All sites continue to refine practices with teacher clarity, feedback and success</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>needs of identified student groups and determine their success based on student data.</p> <p>Develop a district wide vertical articulation cycle at the end of the year between 5th and 6th grades, 8th and 9th grades to share specific achievement data with the grade above them to ensure proper placement and support. Additionally, teams will discuss gaps aligned to the standards that they are seeing in the students they receive. Elementary, middle school, and high school vertical articulation within grade spans will occur during collaboration times during the school year.</p>	<p>criteria. Grade level teams worked with the math instructional coach until we had to close schools down due to the pandemic. Teachers shared and implemented best practices to meet the needs of identified student groups and determine their success based on student data. Teachers also worked diligently to provide instruction in a distance learning environment and worked closely with each other and our tech support team to provide engaging virtual lessons for our students during the last quarter of the school year.</p> <p>no cost</p> <p>Substitute costs for articulation 1000-1999: Certificated Personnel Salaries General Fund \$2,500</p>	<p>criteria. Grade level teams worked with the math instructional coach until we had to close schools down due to the pandemic. Teachers shared and implemented best practices to meet the needs of identified student groups and determine their success based on student data. Teachers also worked diligently to provide instruction in a distance learning environment and worked closely with each other and our tech support team to provide engaging virtual lessons for our students during the last quarter of the school year.</p> <p>no cost</p> <p>Substitute costs for articulation 1000-1999: Certificated Personnel Salaries General Fund \$1,500</p>
<p>Math Coach will work with elementary teachers and instructional aids TK-5th to support the new adopted math curriculum and middle school math departments to support math teachers in the PLC cycle. Focus on error analysis in student work and assessments along with specific targeted instructional strategies to meet student needs in the targeted intervention math classes. Focus on academic language, sentence frames, conceptual understanding with math manipulatives and visual representations and articulation of mathematical practices with student peers.</p>	<p>Contract for Math Coach Elementary 296 hrs. MS 74 hrs. 5800: Professional/Consulting Services And Operating Expenditures General Fund-Supplemental \$22,200</p>	<p>Contract for Math Coach ElementaryMS 202 hours 5800: Professional/Consulting Services And Operating Expenditures General Fund \$12,120</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Action 4: Students who struggle in math will receive multiple levels of support. Elementary math teachers will work with the math coach to analyze student errors and plan instruction at the conceptual level to build on the 8 mathematical practices. Elementary teachers will support students through leveled targeted interventions in the classroom through small group instruction as well as grade level flexible grouping.</p> <p>Middle School: For students two or more grade levels behind will be scheduled in Math 180 courses beginning in grade six for a total of one general ed and one special education. Continue a math transition class for students on IEP's that are exiting Math 180. .</p> <p>Continue modified classes for math 6, 7, and 8 that offer a differentiated approach focusing on conceptual learning of mathematics and its application.</p> <p>Students in grade level math classes who struggle will attend a Math Academic Intervention class offered after school at the Middle School level.</p> <p>At the high school, a Math support class is offered in 8th period to support struggling students at the high school as well as a math support class designated for students who will concurrently be enrolled in Integrated math one class. A new targeted intervention math/English class is offered for 10th grade students who are at risk of failing.</p>	<p>General education MS: 1 math 180 and 3 math RTI (6, 7, 8) HS 2 math support classes and 10th grade math/English intervention class 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$150,208</p> <p>Special education transitions Math and 1 math 180 Middle school 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$43,737</p>	<p>General education MS: 1 math 180 and 3 math RTI (6, 7, 8) HS 2 math support classes and 10th grade math/English intervention class 1000-1999: Certificated Personnel Salaries General Fund \$155,488</p> <p>Special education transitions Math and 1 math 180 Middle school 1000-1999: Certificated Personnel Salaries General Fund \$44,100</p>
<p>Action 5: Support AVID implementation at the middle school and high school. Add one section to 7th grade AVID and maintain one section of 8th grade AVID and one section for AVID District Director. Also maintain a High School 9th grade AVID section and 10-12 grade AVID.</p>	<p>4 AVID sections:7th, 8th, 9th, 10th-12 and one section for District AVID Director 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$109,679</p> <p>AVID membership fees 5000-5999: Services And Other Operating Expenditures General Fund \$9,118</p>	<p>4 AVID sections:7th, 8th, 9th, 10th-12 and one section for District AVID Director 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$110,350</p> <p>AVID membership fees 5000-5999: Services And Other Operating Expenditures General Fund \$9,118</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Increase percentage of students target groups meeting A to G requirements and/or enrollment in CTE pathways with an additional full time counselor who will meet with target student groups at the high school and one day a week at Community High School	High School Outreach Counselor 1000-1999: Certificated Personnel Salaries General Fund- Supplemental \$86,829	High School Outreach Counselor 1000-1999: Certificated Personnel Salaries General Fund- Supplemental \$88,525

Goal Analysis

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

All funds budgeted were implemented for actions and services set forth in the plan. The only component of the plan that was not carried through as planned was the contract for the math coach to work with the elementary schools due to conflicts in scheduling and the pandemic's effects on school closures. Elementary teachers continued to be supported with the math coach from the math curriculum SWUN.

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

All actions/services were successful especially the HS outreach counselor with targeting students with the greatest challenges. We saw an increase in graduation rates, college and career readiness, and participation in A to G classes for target populations at the HS. We also saw large gains for students in the math support classes at the middle school with an increase of students able to move out of support classes into grade level math classes. The high school also is following the middle school's plan and incorporating math support classes for IM1, IM2, and IM3 for students who need additional support while concurrently being enrolled in IM1, IM2, or IM3. AVID continues to be very successful at the middle school and is planning on continuing to implement schoolwide AVID strategies in all content areas to support student learning. A challenge due to the pandemic was not being able to hold the articulation meetings for math students in the transition grades from 5th to 6th, and 8th to 9th grade.

Goal 3

English Language Arts:

All English Learners, Socio economically disadvantaged students, foster youth, and students with disabilities will show a measurable increase in achieving grade level standards in English Language Arts each year as measured by Smarter Balanced Assessments and local valid formative assessments.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>State Measures: Smarter Balanced Assessments (SBA) grades 3-8 and 11.</p> <p>CELDT</p> <p>Local Measures: Interim Formative Assessments (IFA) to be given 3 or more times per year, grades K-12. These assessments can include but are not limited to, pre-built or custom assessments contained in Illuminate and other measures such as Basic Skills, DIBELS, SRI, etc.</p>	<p>State Measures: Smarter Balanced Assessments (SBA) grades 3-8 and 11. Due to the pandemic in March 2020 the state suspended the Caaspp assessments.</p> <p>78.67% Met/exceeded standards 68.1 points above standard (blue) Dashboard data 2019-2020</p> <p>Percent of ELs who make progress toward English proficiency as measured by the ELPAC 71.4% make progress Dashboard data 2019-2020 22.6% EL Reclassification rate Calpads 2019-2020</p>

Expected	Actual
<p>19-20 SBA ELA Performance - Grades 3-8 and 11:</p> <p>SBA ELA performance for each student group (EL, SED, Students with Disabilities, etc.) will increase an average of 5 or more percentage points and/or maintain or improve performance status respectively as reflected on the CA Accountability Model and School Dashboard as compared to the previous year's performance.</p> <p>IFA Performance in ELA - All Grade Levels: IFA scores for each student group (EL, SED, Students with Disabilities, etc.) respectively will increase incrementally throughout the school year by employing targeted and systematic academic intervention for students in need.</p> <p>Baseline 2015-2016 SBA Results for ELA (to be updated with 2016-17 SBA Results) and current CA Accountability Model and School Dashboard placement. Please see Apendix A for 2015-2016 SBA results.</p> <p>2016-2017 CELDT 68% Making annual progress in learning English 47% Attained English Proficiency level on CELDT Reclassification rate for English Learners: 21%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>All Instructional Leadership teams (ILT) teams will continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures.</p>	<p>no cost</p>	<p>no cost</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>All sites will also continue to refine practices with teacher clarity, feedback and success criteria. Grade level teams will also work with the math instructional coach and the site administrator with lesson studies and peer observations in keeping with the Cycles of Professional Learning. Teachers will share and implement best practices to meet the needs of identified student groups and determine their success based on student data.</p>		
<p>Action 2: Provide ongoing training and practice including conference attendance, webinar and workshop participation for all grade level teams on district technology systems including Illuminate Education Data and Assessment System and Google.</p> <p>Action 3: Students who struggle in English Language Arts will receive multiple levels of support at the secondary level. At the middle school, students two or more grade levels behind will be scheduled in general education Read 180 courses . A transitions English class will continue as another level of intervention for students on IEP's who cannot access general education English Language arts classes after exiting the Special Education Read 180 program. At the high school, an intervention English class will support sophomores needing additional support.</p>	<p>Conference attendance for Technology Systems 5000-5999: Services And Other Operating Expenditures General Fund \$4,000</p> <p>2 sections of general education Read 180 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$41,378</p> <p>Special education English transition class 1000-1999: Certificated Personnel Salaries General Fund \$19,266</p> <p>10th grade intervention English 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$8,900</p>	<p>Attendance at the SEPTA Conference 5000-5999: Services And Other Operating Expenditures General Fund \$3113.52</p> <p>2 sections of general education Read 180 2000-2999: Classified Personnel Salaries General Fund-Supplemental \$41,780</p> <p>Special education English transition class 1000-1999: Certificated Personnel Salaries General Fund \$19,651</p> <p>10th grade intervention English 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$9,075</p>
<p>Action 4: Elementary ELA programs will incorporate certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support.</p>	<p>Certificated salary elementary intervention programs</p> <p>1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$330,453</p> <p>Classified salary (all elementary instr. aids) 2000-2999: Classified</p>	<p>Certificated salary elementary intervention programs 1000-1999: Certificated Personnel Salaries General Fund-Supplemental \$399,203</p> <p>Classified salary (all elementary instr. aids) 2000-2999: Classified</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Personnel Salaries General Fund \$337,227	Personnel Salaries General Fund \$335,848
Continued supports and professional development for all elementary and content area teachers at the Middle and High school with implementation of integrated English Language development best practices.	Workshop registration and travel for certificated and classified staff 5000-5999: Services And Other Operating Expenditures General Fund \$2,000 Substitute costs 1000-1999: Certificated Personnel Salaries General Fund \$1,000.	Workshop registration and travel for certificated and classified staff 5000-5999: Services And Other Operating Expenditures General Fund \$603. Substitute costs 1000-1999: Certificated Personnel Salaries General Fund \$400
Action 6: Academic intervention class at the middle school focusing on targeted instruction in English Language Arts based on local data from common formative assessments data and quarter grades for progress monitoring. Designated English Language Development teachers collaborate with general education teachers to ensure English Learners access core programs. Language Review teams meet twice a year to discuss English Learners and Reclassified Fluent English Learners individual strengths and areas of growth, reclassification criteria, and designated supports for Smarter Balanced end of year tests.	After School Academic Intervention Class 1000-1999: Certificated Personnel Salaries General Fund \$8,300. Substitute costs for Language review team days (Title 3) 1000-1999: Certificated Personnel Salaries Other \$1,500.	After School Academic Intervention Class 1000-1999: Certificated Personnel Salaries General Fund \$4,217 Substitute costs for Language review team days (Title 3) 1000-1999: Certificated Personnel Salaries Other \$1550
Offer English Learner Parent Education Classes to assist parents in helping their children with academic vocabulary, homework in content areas, and the understanding of school policy and procedure. Extend the class to include all English Learner parents in the district.	Parent Education Classes 1000-1999: Certificated Personnel Salaries Adult Education Fund \$4,000. Baby sitting through BASRP (paid by Title 3) 2000-2999: Classified Personnel Salaries Other \$1,400.	Parent Education Classes 1000-1999: Certificated Personnel Salaries Adult Education Fund \$2,179 Baby sitting through BASRP (paid by Title 3) 2000-2999: Classified Personnel Salaries Other \$78.36
Smarter balanced practice tests with Interim Assessment blocks will be implemented for students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve anxiety and promote student confidence.	Smarter balanced practice tests with Interim Assessment blocks were implemented for students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve	Smarter balanced practice tests with Interim Assessment blocks were implemented for students on IEP's to support the identification of appropriate accommodations and to familiarize the students to the testing format to relieve

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	anxiety and promote student confidence. However, students did not have to take smarter balanced assessments due to the pandemic and the state's waiving the requirement for students to take the test. no cost	anxiety and promote student confidence. However, students did not have to take smarter balanced assessments due to the pandemic and the state's waiving the requirement for students to take the test. no cost

Goal Analysis

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

Due to the pandemic, the Middle school's after school intervention class was not able to continue. There was also difficulty finding teachers during the start of the school year to support students in all academic areas. Teachers and intervention staff continued to work with the students during the learning center and with in class push in supports. English Language Development teachers attended workshops on supporting teachers with Integrated English language development in content area. Due to challenges with getting substitutes and teachers being gone from the classroom, the decision was made to provide staff training during collaborative department and staff meetings. All monies are reverted back to the general fund where money is reallocated to serve target student populations for before/after school tutoring as well as additional supports during the school day via the intervention teams.

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

The elementary intervention system is a successful system that improves every year. With a focus on data driven instruction to target specific student needs, we are seeing large gains among our target student groups. The elementary intervention system is now operating as a district system versus a school by school system. In this way, we are able to pull together our resources to meet the needs of students who need it the most (tier 2 interventions). Certificated teachers along with high trained instructional aides are making a positive difference. In the fall of 2020, the district trained all instructional aides to use the distance learning platforms and the curriculum at a deeper level in order to support students during virtual breakout sessions. We feel this has strengthened the intervention systems' capacity to meet the needs of all students at the elementary level.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Professional development days in July for teachers to collaborate and plan for Hybrid and Distance Learning Programs. This additional professional development for teachers will improve the services provided for our unduplicated student population such as instructional program for both hybrid or distance learning program.	\$46,392	\$46,392	Yes
Software programs (IXL and IRead) to support students for learning loss in the spring of 2020 and intervention supports the 2020-2021 school year (Used for in person specifically for Intervention and pupil learning loss tier 1 supports (classroom))	\$16,921	\$16,921	Yes

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

There were no differences between the planned actions and/or budgeted expenditures proposed.

Analysis of In-Person Instructional Offerings

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

The professional development days during the summer were a huge success as the teachers and classified staff needed the time to understand and plan for distance learning and a hybrid model of instruction. The software programs we implemented were not as successful as we thought. The IREAD program had so many glitches proving it wasn't helping our students as intended, hence we are not purchasing this program for the 2021-2022. The IXL program wasn't used by as many teachers as intended and next school year we are proposing to pilot another software program to support students in mathematics.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology-In addition to the provision of chromebooks, special education provided ipads to students in the mod/severe SDC program to increase student engagement and to collect data towards IEP goals.	\$22,716	\$22,716	Yes
Instructional Materials-In addition to instructional materials provided by general education per grade level, special education provided instructional materials related to specialized academic instruction to promote progress towards IEP goals	\$9,095	\$9,095	Yes
Apps/Licenses-In addition to the apps and licenses provided by general education per grade level, special education purchased additional apps and licenses in order to provide specialized academic instruction in the virtual learning environment.	\$18,659	\$18,659	Yes
Professional Development was provided to all classified staff including instructional assistants and paraprofessionals to prepare them to instruct and support students while distance learning.	\$53,838	\$53,838	Yes
Virtual Assessment licenses and training	\$4,428	\$4,428	Yes
Professional development days in the summer to attend University of Phoenix Summer Virtual Teaching Academy on Distance Learning	\$20,381	\$20,381	Yes
Two additional professional development days before the start of school for a total of 7	\$177,266	\$186,186	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
BASRP (before and after school childcare) Employees for reassignment during August 12 through December 31, 2020	\$151,938	\$205,754	Yes
Cost of (before and after school childcare) Employees for reassignment during March 16 through May 31, 2020	\$129,826	\$144,573	Yes
3 hours per day of additional classified technology support Approximately \$3,973 per month, September 1 through December 31, 2020	\$15,892	\$16,000	Yes
Wifi Hotspots-TMobile and Kajeet Remote Software-Logmein	\$14,563	\$31,208	Yes
Chromebooks for students in need of devices for a total of 633 units	\$180,423	\$180,423	Yes
Zoom Licenses	\$10,000	\$10,042	Yes
Ipads for students -160 units + warranty	\$48,654	\$48,654	Yes
Professional development for online curriculum (elementary) Superkids, Benchmark Advance	\$2,750	\$2,750	Yes

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

The only substantive difference was in adding more hours for the employees from BASRP due to being displaced by the pandemic.

Analysis of the Distance Learning Program

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

Continuity of Instruction: Success: Having designated Mondays as an asynchronous day districtwide enabled teachers to collaborate in grade levels and departments to ensure there was consistency in delivery of content and instruction. Teachers were also able to share best practices for distance learning to ensure students were engaged.

Access to Devices and Connectivity: Success: We purchased computers to ensure that ALL students had a device and set up a tech

help desk to resolve issues in the home. We also purchased wifi hotspots to ensure families without access had what they needed. The challenges were related to technological difficulties that were not in control of the district's capacity to ensure everyone had the same connectivity. There were too many other factors which is why when we were able to bring small cohort groups back to school, we did and this resolved many issues.

Pupil Participation and Progress: Success: Our teachers, classified staff, counselors, and administrators connected with all students who were not present during synchronous instruction and those who weren't turning in their asynchronous assignments. Time was of the essence and all protocols were put in place to ensure students participated every day. Teachers incorporated engagement strategies and social emotional activities to make distance learning enjoyable for students. They also supported students needs to engage with peers during instruction. **Challenges:** Students who did not have an adult present at home to keep them focused was a struggle for both the students and teachers. It is hard for the teacher to know exactly what is happening at home via a computer screen.

Distance Learning Professional Development: Success: Teachers, instructional aides and administrators attended Distance learning professional development during the summer. Teachers were also given paid time during the summer along with additional days before the first day of school to collaborate, plan curriculum for a distance learning format, develop consistent engaging practices, mapped out curriculum for consistency across grade levels and departments, identified the most important standards, and developed assessments to monitor student progress. Our teachers were ready and worked very hard to meet the needs of students in a distance learning environment. **Challenges:** Revamping in person instruction into a distance learning environment. This required a whole new way of engaging students through a computer screen. However our greatest challenges became the impetus that lead our high qualified teachers and staff to rise to the challenge and be successful.

Staff Roles and Responsibilities: Success: Staff that had been displaced due to covid restrictions were able to be reassigned to support teachers and students at the school sites. All employees continued to be paid and engaged in other work assignments. Other staff were reassigned to support teachers with small group instruction. **Challenges:** to ensure the folks that were reassigned were in positions where they felt comfortable doing that type of work. It was also challenging to provide work for staff who could not be at a school site and needed to work from home.

Support for Pupils with Unique Needs

- Resource and intervention teachers, instructional aids, and paraprofessionals attended the same week long PD provided for gen ed on new online curriculum and tech tools for DL
- Special Ed teachers developed DL schedules that provided the same number of instructional minutes for each student as required by their grade level
- Students received access to all of the same platforms, apps, instructional materials and technology as those provided to general education students by grade level
- SpEd purchased apps to provide specialized academic instruction that also provided progress monitoring data towards IEP goals
- SpEd continued to hold virtual IEP meetings within compliance timelines

- SpEd provided both a chromebook(for interaction with staff and the rest of the class) and an ipad (for completion of assignments and access to apps) to all SDC students
- Student attendance and participation was great
- Younger students(PreK -2cnd) received white boards and manipulatives to aide instruction (TouchMath 3D numbers, 2D number cards, SuperKids posters, character cards and figurines)
- Therapies (OT, Speech,PT) provided virtually with great success
- In November SpEd opened SDC classrooms for in person instruction 2 mornings weekend and RSP learning support labs at the high school 4 days a week
- Daily interaction between SpEd staff and families increased, parents providing helpful feedback on how to improve their student's DL program.
- SpEd staff creating a shared library of staff created movies and instructional materials.
- Staff collaboration between sites increased and extra support was implemented for English learners, low income, and foster/homeless.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of IXL to support students with differentiated instruction based on ongoing diagnostic assessments	\$12,701	\$12,701	Yes
Purchase of Iread to support primary students with English Language Arts and writing	\$4,220	\$4,220	Yes

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

There were no substantive differences between the planned actions and/or budgeted expenditures.

Analysis of Pupil Learning Loss

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

Successes: Teachers monitored student progress on a daily basis along with the intervention staff. Daily attendance and participation was also monitored. Families of students who were not participating were contacted immediately and discussion ensued to identify barriers and solutions. Our families partnered with teachers in the education of their children and became very involved in supporting their children. Intervention staff worked diligently with classroom teachers to identify growth opportunities and worked with students in small groups and one on one. Our counseling staff also met with small groups of students and one on one to support social emotional needs. Ongoing assessments provided valuable information for teachers to communicate with families and for teachers/support staff to work with students especially during asynchronous Mondays.

Challenges: Students who did not have adults at home due to work obligations lacked that support at home. Also students with multiple siblings all attending school at the same time was a challenge.

Overall, we feel very positive about the progress made by students this school year based on the data comparisons between this year and last year at the end of the year. We understand there are students with skill gaps, and we are prepared to meet the needs of these students this summer with our credit recovery program, first and second grade reading intensive summer program, and the expanded learning opportunities we are putting in place for the 2021-2022 school year. The implementation of the new MAP assessment will identify very specific skill gaps that will be addressed in 2021-22. We will also be able to measure student progress by administering MAP next school year in the fall, winter, spring of 2021-22.

Analysis of Mental Health and Social and Emotional Well-Being

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

Successes:

- New Student Groups at PGMS
- Counselor led Games group at PGMS
- Small groups addressing anxiety, social skills, and friendships
- Individual virtual counseling sessions with students to address anxiety, isolation, suicidal ideation
- Monthly parent outreach drop-in program entitled “Coffee with the Counselors”
- Individual parent outreach and virtual consultations to support DL and in-person
- Continued to hold virtual SST meetings to identify and address needs of students at risk
- Virtual 504 Plan meetings held
- Counselor collaboration across all district sites
- Weekly collaboration with middle and elementary counselors to debrief about students and programs
- Monthly county-wide sharing of ideas with counselors from other districts
- Virtual student drop-in counseling sessions at PGMS provided 4x weekly
- Student social/emotional check-in system at PGMS
- Pandemic and social-emotional learning related parent articles published in the monthly school newsletters
- Virtual Caring Circles provided at the elementary school level for all grade levels
- Provided SEL parent education opportunity for the entire district through 4 workshops
- Students of Concern (SOC) staff meetings held virtually
- Virtual Career Fair

Challenges:

- Lack of student attendance at virtual counseling sessions for both social/emotional as well as academic concerns
- Inability to easily create new relationships with students via DL through a computer screen
- Inability to hold normal in-person student recognition ceremonies (i.e. Honors Night)
- Lack of easy collaboration with the teaching staff to confer about students
- The challenge of connecting with high risk students during DL, many inconsistencies in attending sessions
- Lack of outside resources to refer students to. Most licensed therapists were no longer able to take on new clients and/or had waitlists. Organizations that typically help our neediest students were not offering services.

Analysis of Pupil and Family Engagement and Outreach

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

Successes: Daily attendance and participation practices supported the protocols in place to engage with students and families who were not participating. When the county allowed school districts to bring small groups of cohorts to school, we did so immediately and this was very successful. We hired substitute teachers to support students during synchronous instruction with the distance learning teacher and to provide support/guidance during the asynchronous assignments. Clearly these students needed someone to provide a structure to do school successfully and it worked. Counseling services were also provided for those students needing additional social emotional support. Finally, intervention staff along with instructional aides provided small group and one on one instruction for those students who struggled especially our English learners, low income, foster/homeless and special needs students.

Challenges: the challenge was to get those students to maintain a focused school approach during distance learning due to factors out of the locus of control of staff via a computer screen before we were allowed to bring students back to school in cohorts.

Analysis of School Nutrition

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

Successes:

Extension of waivers to allow District to continue serving breakfast & lunch for free to all children ages 18 and younger
 Our department adapted to the sites' various on-campus programs and ensured students learning on campus had a hot lunch and breakfast to take home for the next day
 Our partnership with St. Mary's Church and their work on securing food boxes from the "USDA Farmers to Families Food Box" program also increased our meal participation on Wednesdays at our curbside operation
 When the sites transitioned into hybrid programs, we mobilized our team and increased the number of children served by over 150%.
 We continued our curbside meal operation to service the community and distance learning students, prepared and served lunches and take-home breakfast on campus at the elementary sites, prepared meals for the local charter school, and distributed take home meals for preschool and secondary schools.

Challenges:

We have been battling food shortages and substitutions throughout the pandemic, but continue to communicate daily menu items via Catapult messaging so families are aware of the menu changes
 Before the pandemic, we worked on decreasing the number of "wrapped" items in our menu, but in order to serve more meals, we have had to rely on some pre-wrapped items. We continue to source food that is low in preservatives, additives, antibiotics, etc.
 Menu fatigue – we saw a dip in participation mid-way into the school year and tried to include some student favorites in the menu

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Vouchers to local restaurants were provided for the month of July 2020 to support students who qualified for free and reduced meals.	\$23,065	\$23,065	Yes
In-Person Instructional Offerings	The district purchased materials to build hand washing stations and personal protective equipment (disposable and non disposable aprons, KN 95 masks, hand sanitizer and equipment, face shields) and ordered electrostatic disinfection guns, ziplock bags, nitrile gloves, smocks, Infrared touchless thermometers, antibacterial wipes, antiseptic wipes, batteries, transparent face masks, sanitizer pump bottles, etc	\$82,921	\$82,921	Yes
Pupil Learning Loss (Pupil Learning Loss Strategies)	6 additional daily hours of instructional assistants for both elementary schools support teachers with small group instruction from classified employees flexibility of duties (projected cost August 12th through December 31, 2020	\$53,830	\$54,637	Yes
Distance Learning Program (Distance Learning Professional Development)	10 additional days added to the District Digital teacher and for the (site technology personnel)	\$4,828	\$4,828	Yes
Pupil Learning Loss (Pupil Learning Loss Strategies)	6 additional daily hours of instructional materials support for teachers from classified employees flexibility of duties. This is specific to the exchange of Bus Driver hours to support classroom teachers. Approximately \$4,817.80 per month through December 31, 2020	\$24,089	\$33,053	Yes

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
School Nutrition	Food storage and paper items to improve delivery and pick up access for students in various locations.	\$3,965	\$7,744	Yes

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

There were no substantive differences between planned actions and budgeted expenditures

Overall Analysis

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

The lesson learned as a result of the pandemic are many when it comes to the social and emotional well being of students in addition to academics. Specifically we have developed a social emotional goal with the intent to provide professional development to staff on the impact Social Emotional learning has in developing well rounded human beings and its impact on academics. We are also going to be providing parent supports and teacher supports in this area as well given the challenges presented by this pandemic. Many of the engaging strategies used during distance learning will continue to be implemented in the classroom and much of the software that was purchased to support distance learning will continue to be used as it was highly engaging for students.

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

This year we noted that the majority of students progressed academically despite the distance learning environment for most of the school year. Our intervention teachers and the additional instructional aid hours worked to support differentiated small group instruction at the elementary level. The secondary school's intervention supports were also very successful. Students with unique needs were monitored closely and will continue to monitor their progress next school year. We also purchased the MAP (Measures of Academic Growth) assessments in order to pinpoint specific skill gaps for all students especially English Learners, low income, foster/homeless and special needs students.

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

There were no substantive differences as the majority of the expenditures contributed to increased and improved services for those intended.

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

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

Up until the pandemic in March of 2020, everything was moving along as planned in the 2019-2020 LCAP. Once the pandemic hit and we had to close schools and shift immediately to a new instructional format that was brand new and based on technology everything changed for all staff, students, and families. It was a huge endeavor, however everyone in our school community rose to the occasion and made the best out of a dire situation. This event reinforced our commitment to serving the whole child and engage their families as partners in education. We believe that social emotional learning is vital to the academic success of students and that all aspects of learning need to be attending to. For this reason we are implementing a social emotional learning goal and have actions to address the needs of everyone in our school community. We learned through the experiences and challenges faced during distance learning and believe these experience allowed us to shift instructional practices for higher student engagement. Our teachers, staff, and administrators worked collaboratively for the good of all and everyone worked together becoming more efficient and efficacious. Students also rose to the challenges put forth and became more resilient. We look forward to a new school year with students physically present to begin the healing process. Given the fact that all meetings needed to be virtual, we realized more people could participate in meetings with site personnel during this venue and therefore plan on continuing this practice for board meetings, IEP, SST, and other meetings that otherwise required the physical presence of families. All in all, this experience required a growth mindset to make it work and that is what our amazing certificated, classified, and administrative staff accomplished! Dr. Porras, our Superintendent, encouraged us with "All Hands on Deck" and that is exactly what we did for the good of all in our school community.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	35,085,202.00	37,902,184.88
Adult Education Fund	4,000.00	2,179.00
General Fund	33,704,918.00	36,412,485.52
General Fund-Supplemental	793,384.00	648,933.00
Measure A Fund 21	580,000.00	836,959.00
Other	2,900.00	1,628.36

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	35,085,202.00	37,902,184.88
1000-1999: Certificated Personnel Salaries	17,271,784.00	17,045,276.00
2000-2999: Classified Personnel Salaries	6,614,575.00	8,532,876.36
3000-3999: Employee Benefits	7,313,329.00	7,861,659.00
4000-4999: Books And Supplies	1,702,411.00	1,744,119.00
5000-5999: Services And Other Operating Expenditures	2,027,987.00	2,387,240.52
5800: Professional/Consulting Services And Operating Expenditures	22,200.00	12,120.00
7000-7439: Other Outgo	132,916.00	318,894.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	35,085,202.00	37,902,184.88
1000-1999: Certificated Personnel Salaries	Adult Education Fund	4,000.00	2,179.00
1000-1999: Certificated Personnel Salaries	General Fund	16,495,100.00	16,434,394.00
1000-1999: Certificated Personnel Salaries	General Fund-Supplemental	771,184.00	607,153.00
1000-1999: Certificated Personnel Salaries	Other	1,500.00	1,550.00
2000-2999: Classified Personnel Salaries	General Fund	6,613,175.00	8,491,018.00
2000-2999: Classified Personnel Salaries	General Fund-Supplemental	0.00	41,780.00
2000-2999: Classified Personnel Salaries	Other	1,400.00	78.36
3000-3999: Employee Benefits	General Fund	7,313,329.00	7,861,659.00
4000-4999: Books And Supplies	General Fund	1,122,411.00	907,160.00
4000-4999: Books And Supplies	Measure A Fund 21	580,000.00	836,959.00
5000-5999: Services And Other Operating Expenditures	General Fund	2,027,987.00	2,387,240.52
5800: Professional/Consulting Services And Operating Expenditures	General Fund	0.00	12,120.00
5800: Professional/Consulting Services And Operating Expenditures	General Fund-Supplemental	22,200.00	0.00
7000-7439: Other Outgo	General Fund	132,916.00	318,894.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	33,901,507.00	36,663,286.00
Goal 2	424,271.00	421,201.00
Goal 3	759,424.00	817,697.88

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

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

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$63,313.00	\$63,313.00
Distance Learning Program	\$860,429.00	\$954,707.00
Pupil Learning Loss	\$16,921.00	\$16,921.00
Additional Actions and Plan Requirements	\$192,698.00	\$206,248.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,133,361.00	\$1,241,189.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan		

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$63,313.00	\$63,313.00
Distance Learning Program	\$860,429.00	\$954,707.00
Pupil Learning Loss	\$16,921.00	\$16,921.00
Additional Actions and Plan Requirements	\$192,698.00	\$206,248.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,133,361.00	\$1,241,189.00

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Pacific Grove Unified School District

CDS Code: 27661340000000

School Year: 2021-22

LEA contact information:

Ana Silva

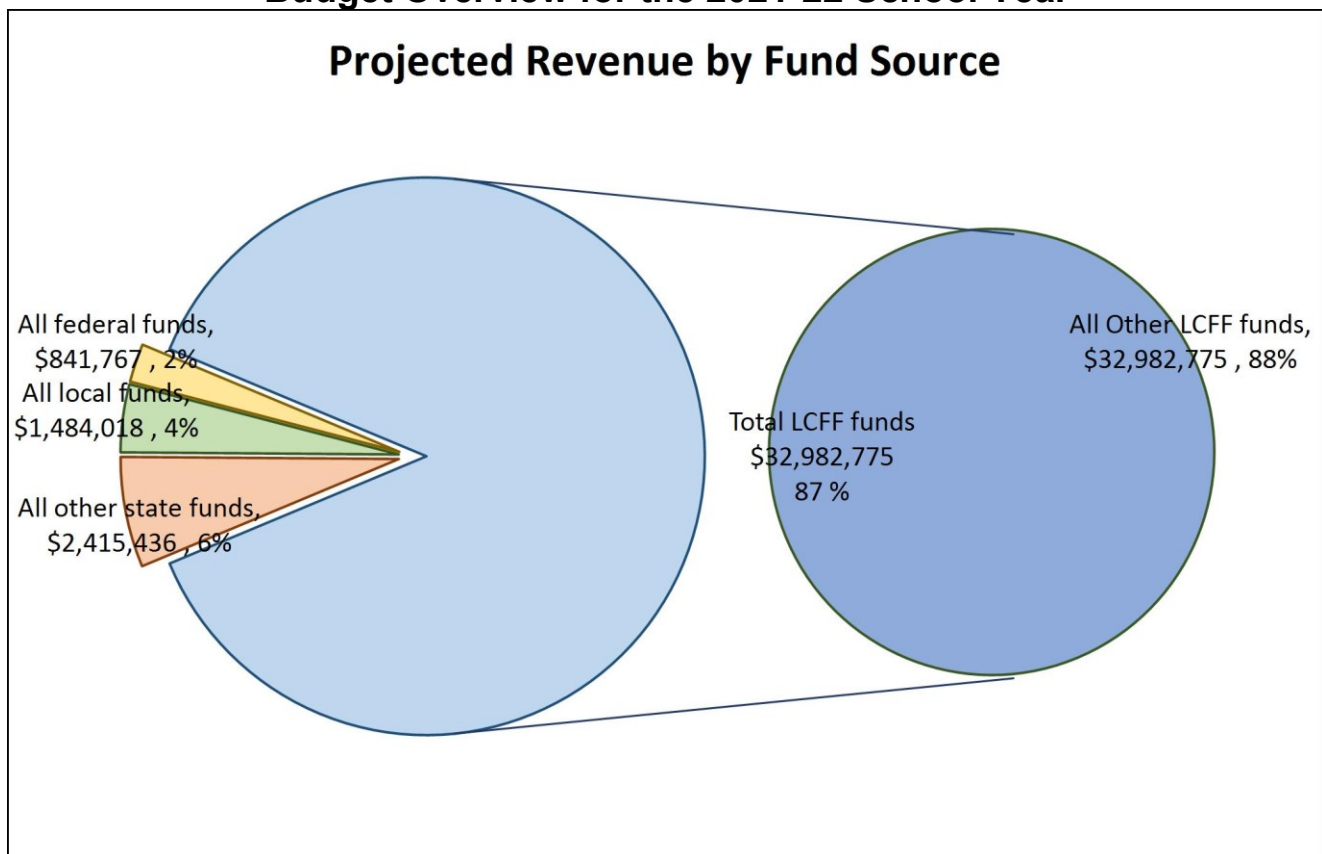
Director of Curriculum & Special Projects

asilva@pgusd.org

831 646-6526

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

Budget Overview for the 2021-22 School Year

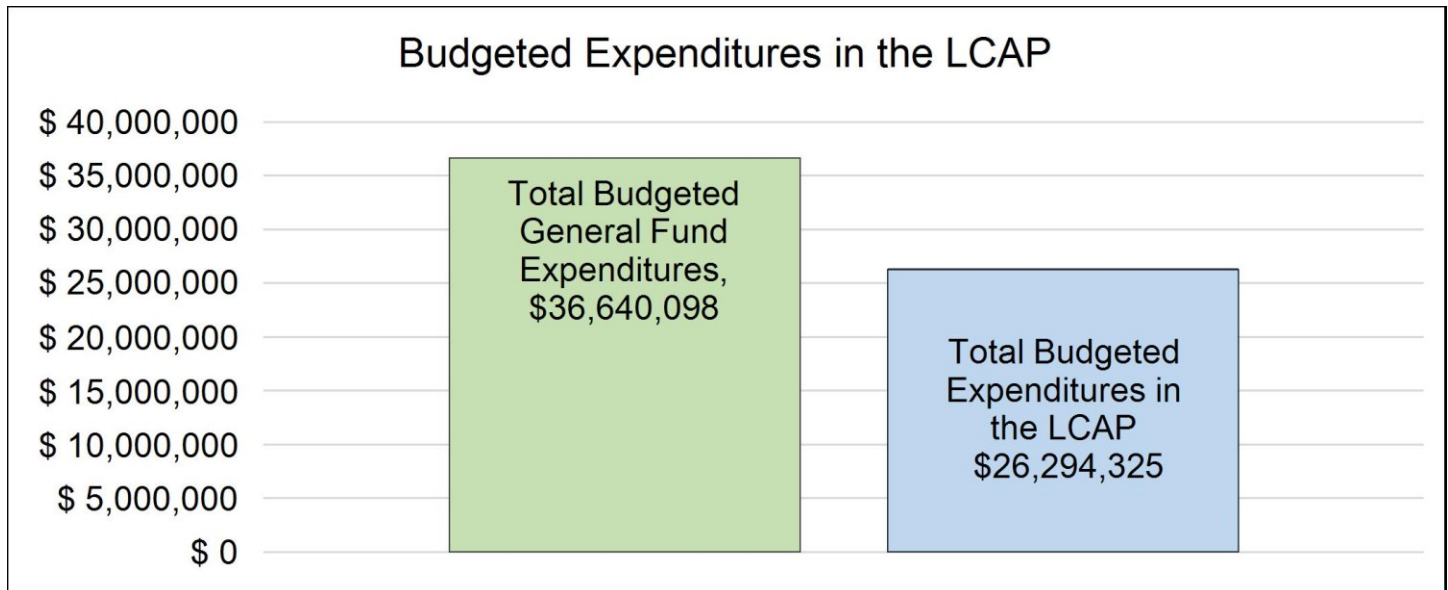


This chart shows the total general purpose revenue Pacific Grove Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Pacific Grove Unified School District is \$37,723,996, of which \$32,982,775 is Local Control Funding Formula (LCFF), \$2,415,436 is other state funds, \$1,484,018 is local funds, and \$841,767 is federal funds. Of the \$32,982,775 in LCFF Funds, \$0 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 Pacific Grove Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Pacific Grove Unified School District plans to spend \$36,640,098 for the 2021-22 school year. Of that amount, \$26,294,325 is tied to actions/services in the LCAP and \$10,345,773 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

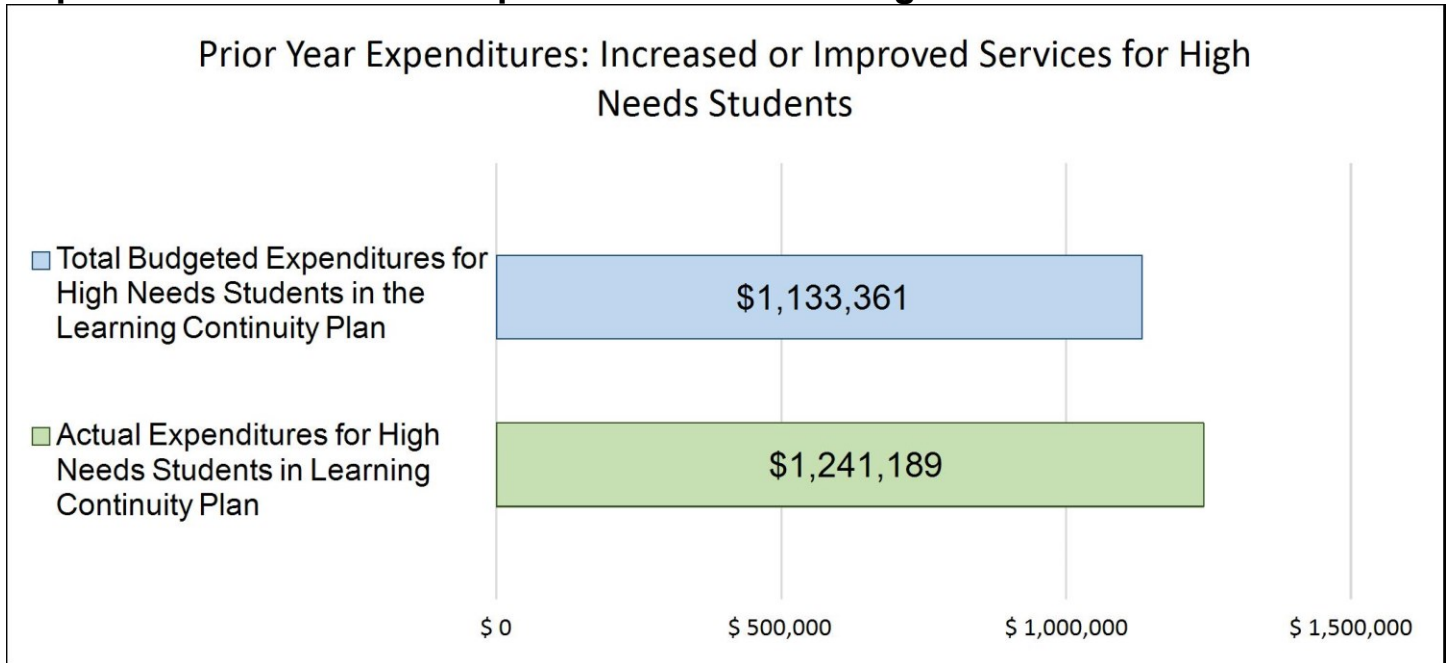
Not included in the lcaph were projected expenditures for benefits of classified and certificated staff
 \$8,449,648 (object code 3000)
 Services and other expenditures \$2,667,686 (object code 5000)
 Capital outlay \$15,000 (object code 6000)
 Other outgo \$218,956 (object code 7000)

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

In 2021-22, Pacific Grove Unified School District is projecting it will receive \$0 based on the enrollment of foster youth, English learner, and low-income students. Pacific Grove Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Pacific Grove Unified School District plans to spend \$890,243 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

In 2020-21, Pacific Grove Unified School District's Learning Continuity Plan budgeted \$1,133,361 for planned actions to increase or improve services for high needs students. Pacific Grove Unified School District actually spent \$1,241,189 for actions to increase or improve services for high needs students in 2020-21.

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Pacific Grove Unified School District	Ana Silva Director of Curriculum & Special Projects	asilva@pgusd.org 831 646-6526

Plan Summary [2021-22]

General Information

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

The Pacific Grove Unified School District (PGUSD) offers a public education to students in grades transitional kindergarten through twelfth grade, in addition we offer a special education preschool and an adult transition program, ages 18-22 for students who reside in the City of Pacific Grove and a portion of Pebble Beach. There are two elementary schools – Robert Down and Forest Grove, one middle school – PG Middle School, one comprehensive high school-PG High School, and one alternative high school – PG Community High School. The District serves a diverse student population with a total enrollment of 1,962 comprised of 61% white, 20.4% Hispanic, 10% Asian, .36% two or more, 2.6% African American, 0.97 Pacific Islander, 1.12% American Indian, 1.2% not reported, 4.4% English learners, 18.8% Socio Economically disadvantaged. All students in Pacific Grove Unified are taught by highly qualified and appropriately assigned teachers with instructional materials that support the implementation of the California State Standards for all core content areas. In addition to our instructional base program, all students receive physical education and a robust music program that includes vocal and instrumental instruction in grades TK-12 with appropriately assigned teachers. In order for students to thrive academically, we also address their social and emotional needs through a variety of programs at all of the school sites. We provide counseling services and school psychologists to ensure students' social and emotional needs are met. Our district is dedicated to keeping elementary class sizes low especially in the primary grades. Our district is dedicated to preparing students for college and careers with 21st century skills. The goal of our elementary schools is to promote strong literacy and mathematics instruction to support critical thinking in all content areas. The middle school builds on this foundation with content area instruction and further developing students abilities to effectively communicate orally and in writing, think critically, collaborate, and extend learning through creativity and innovation. The high school offers academic counseling to guide students with various options for college or career through Career Technical Education pathways, courses aligned to A to G, a variety of Advanced Placement courses and dual enrollment courses with Monterey Peninsula College. Students who are learning the English language are supported by staff with the appropriate credential to support the various language levels of our students. Students who have been identified with disabilities are taught by appropriately credentialed staff who meet each student's needs through the Individual Education Plans process. Currently our district serves 13% Students with Disabilities, .4% Foster, and .2% homeless. We strive to ensure all students receive the appropriate support to ensure college and career readiness upon high school graduation.

Reflections: Successes

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

After a careful analysis of the District's performance on the multiple indicators, a majority of our students are meeting or exceeding the standards in grades 3-8 in English Language and Mathematics, graduation rates are very high, suspension rates are very low, and reclassified English learners are performing at or better than their English only counterparts on both English Language Arts and Mathematics assessments. Additionally, 71.4% of English learners are making progress towards English Language proficiency placing the district in the very high category for this area. We are continuing to monitor all English learners and provide support in class and through after school tutoring. We also showed an improvement in the 2020 College and Career readiness as compared to the 2019 readiness data with an overall improvement from 60% prepared to 69% prepared. All target groups made positive gains as well: Socio-economically challenged improved from 43% prepared to 48% prepared, Hispanic 40% prepared to 64%. Our graduation rates also improved from 2018-2019 (92.6% graduated) to 2019-2020 (95.3%), Socio-economically challenged 94.3% (2018-2019) to 96% (2019-2020).

We plan to maintain and build upon this success by implementing the Measures of Academic Progress Assessments three times a year to monitor student progress especially for our English learners, low income, special needs, and foster/homeless youth. In addition to this assessment, we will continue to monitor student progress through the analysis of student work at the classroom level to meet students where they are instructionally. Teacher and staff will collaborate and share best practices in support of student learning.

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.

Other areas requiring attention based on the data from the 2019-2020 California Schools Dashboard are chronic absenteeism rates. With the pandemic affecting the district during the spring of 2020 and the the majority of the 2020-2021 school year, our greatest focus will be to identify students with learning gaps especially our English learners, socio-economically challenged, special needs, and homeless/foster youth. Based on local assessments, the identified target groups will receive increased and improved services honing in on specific skill gaps through our intervention supports at the elementary and an increase in support classes at the middle and high schools.

Ongoing collaborative discussions and analysis of formative assessments at grade level and department meetings focus on refining and increasing services to meet the needs of target groups at each site. This information helps to identify specific target groups by school site, content area and identify additional areas of intervention support and determine if intervention efforts are being successful. Furthermore, the work being done at each site to address the social and emotional needs of students is proving to be working. However, the pandemic and its effects will require us to increase supports in the area of social and emotional wellness to make school a safe place where all students thrive. The implementation of Toolbox at the elementaries, Character Strong at the Middle School and Restorative practices at the high school will address the needs of our struggling students due to the pandemic.

LCAP Highlights

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

The key features included in the 2021-22 LCAP include 3 goals. The first goal aims to capture the overall mission of the district which is to provide the optimal conditions so that students will graduate College and/or Career ready to be productive citizens. As a result of the COVID pandemic, we are also adding a goal to support students, parents, and staff with social emotional supports to enhance well being and academic achievement. We are pleased to be offering a parent education series on social emotional learning and professional development to staff in support of issues related to the pandemic for students, staff, and families in our community. We are maintaining our efforts to support our target student groups in the areas of English language arts and mathematics by providing targeted improved and increased services based on local assessments providing specific skill gap analysis with instruction aimed to close those gaps. An area of focus is mathematics at the middle and high school. For the 2021-22 school year the high school like the middle will support our targeted student groups by offering math support classes in IM1, IM2, and IM3 for students who are concurrently enrolled in those grade level math classes. The math support class at the high school offered after school was successful, however with this increased support, students are given the opportunity for a differentiated and more personalized approach to applying and understanding mathematical concepts taught in the regular math classes with additional opportunities for practice in the math support class.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Stakeholder Engagement

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

In an effort to involve a greater number of stakeholders, each site has had multiple meetings with a variety of stakeholder groups to discuss current site plan goals, which are all aligned to the district's LCAP goals and the eight state priorities. During this process, each of the sites shared the actions implemented throughout the school year along with the measurable outcomes for those actions. With this information, stakeholders were able to provide specific input and direction for actions to be implemented in this and the following school year. This was done intentionally to involve all stakeholders with multiple opportunities to provide feedback on annual updates and future goals in a meaningful way. Based on our experiences since the inception of the LCAP, we found this approach enabled stakeholders to offer ideas that directly affected their respective school sites where their children would be impacted. For this reason, we felt the involvement process needed to be primarily at the site level. In order to reach a broader stakeholder group and provide direction for the district goals, a parent survey from WestEd was also sent out to parents. Generally at all of the schools the stakeholder process includes Site Councils, Leadership meetings, staff meetings, student surveys/focus groups, townhall, and virtual principal check-ins. The most powerful engagement strategy used in 2020-2021 were the virtual meetings that enabled more stakeholders to participate and be heard. We also improved our communication efforts via the district's new messaging system, district newsletter, and site based newsletters.

We received a total of 513 parent surveys an increase of 2% over last years respondents. At the district level, we also had meetings representing both the Teachers and Classified Unions and the District English Language Advisory Committee. We also had a district wide discussion at multiple board meetings and site based parent-teacher-student meetings to gather input regarding safety COVID protocols and other issues affecting students as a result of the pandemic. Most of our site based meetings, townhalls, and surveys primarily related to the reopening of schools and the distance learning program. The following are the meeting dates for each of the sites and the stakeholders involved in those meetings:

High School/Community High School

Site Council meetings: 10/29/20, 11/5/20, 2/22/21, 3/20/21, 5/6/21

Leadership meetings: Monthly from August to May

Staff meetings: monthly or bimonthly meetings as needed.

Student surveys/focus groups:

Middle School:

Student Survey: Olweus Bullying Survey: Quarter 1 and quarter 4

Leadership: Instructional Leadership Team (meets monthly): 8/21/20, 11/20/20, 3/15/21: were the dates of Discussion, input, presentation and modes of progress monitoring of site goals. Based on staff input, the middle school will be continuing our dedicated time for our character program (Character Strong) during the advisory period.

Site Council: School Site Council: were the dates of discussion and input regarding site goals 8/21/20, 11/6/20, 12/4/20, 2/1/21, 3/8/21, 4/9/21. Committee members were tasked with comparing the data with the school goals to ensure that adequate emphasis is placed in the

greatest area(s) of need. The Site Council agreed that PGMS utilize the parent component of the Character Strong program so that these lessons and skills can be discussed and supported at home. It was also recommended we host a Character Task Force composed of teachers, parents and students as an advisory body to support Character Strong. This is now part of our SPSA plan.

Principal Check Ins: 11/9/20, 3/15/21

Staff Meetings: Monthly August to May

PGMS Office Hours: (Parent virtual dropins) 8/10/20, 11/23/20, 12/3/20, 1/11/21, 3/31/21.

PTSA: PTSA: 8/19/20 and 1/15/21: were the dates of Discussion, presentation and input on the site goals. PTSA members were asked to provide input on these goals based on the data and discussions.

Middle School Parent Townhall meetings on distance learning led to the creation of a distance learning schedule which maximized the synchronous learning portion. Our initial plan was a 50/50 split between synchronous/asynchronous. The staff recommended the Advisory Class meet with students on our asynchronous Monday's to deliver our key components of character. onous and asynchronous. Due to parent input, we shifted to a 66/33 split between synchronous and asynchronous respectively.

Forest Grove:

Elementary Town Hall Meetings - July 28, 2020; March 1, 2020; and March 23, 2020

Forest Grove Principal Check In for Families - 6/15/20, 9/15/20, 11/5/20, 11/24/20, 1/12/21, 1/26/21, 2/9/21, 2/23/21, 3/16/21, 3/24/21, 5/4/21

Leadership team meetings - 11/2/20, 12/7/20, 1/4/21, 3/1/21, 3/29/21

Staff Meetings - 8/10/21, 8/24/21, 9/14/21, 10/8/21, 11/9/21, 12/14/21, 1/11/21, 2/8/21, 3/8/21

Staff Check In - 1/5/21, 1/26/21, 2/2/21, 3/23/21, 3/26/21, 5/4/21

Robert Down:

Site Council meetings:

Leadership meetings: Monthly from August to May

Staff meetings: monthly or bimonthly meetings as needed.

Cocoa with Keller nights: 9/11/2020, 10/29/2020, 11/19/2020, 01/19/2021, 02/18/2021, 03/16/2021, 04/29/2021

Town Halls 07/28/2020, 03/01/2021, 03/15/2021, 03/25/2021

PTA Meetings 09/29/2020, 10/05/2020, 11/02/2020, 12/07/2020, 02/01/2021, 04/05/2021

District Parent Advisory Committee: May 13, 2020, September 8, 2020, March 3, 2021, May 11, 2021

English Language Advisory Committee: May 11, 2021

Pacific Grove Teachers Association/ Classified Employees Association: May 27, 2021

Student Services: The Director of Student Services attends monthly SELPA meetings. Meetings provide direction from the CDE on current assembly bills that directly impact policy and procedures as they relate to compliance with federal law. SELPA provides direction and support in the development and submission of required annual reports such as; CALPADS, Personnel Data report, Performance Indicator Review reports, Annual Service Plan, Compliance Reviews and corrective action plans. In addition, the SELPA provides professional development at the Monterey County Office of Education that focuses on best educational practices and the improvement of services to SWDs. PGUSD SpEd staff are encouraged and financially supported to attend any training pertinent to their assignment. Examples of PD attended by PGUSD staff include; The Autism Series, CAPTAIN training, Assistive Technology Series, Legally Defensible IEP Notes. In addition, The SELPA provides on site professional development at district request. For instance, SELPA program specialists provided training to district sped teachers and paraprofessionals on Applied Behavioral Analysis and data collection. The SELPA Director and Program Specialists are available for consultation by phone and email at all times for specific questions regarding cases and improving best practices.

A summary of the feedback provided by specific stakeholder groups.

At the High school: PGHS and PGCHS feedback indicated a need to meet the social emotional needs of students in the new school year.. Feedback indicated a need to provide students with learning recovery opportunities. Student information was gathered through the California Healthy Kids Survey. Based on the data there is a need to increase “student connectedness.” Site administration will work closely with the counseling staff and other community partners to identify strategies on increasing school connectedness. Parent feedback was very supportive of the social emotional programs implemented at the elementary schools (Toolbox) and the Middle School (Courage Strong) and want schools to continue with these efforts.

At Forest Grove: Based on stakeholder feedback, Forest Grove will continue virtual parent check in meetings as these were much better attended than previous live meetings. The lunch period will be split to reduce the number of students on the playground and increase the quality of supervision.

To address the social emotional needs of students in a whole group setting, the Caring Circle program with the counselors. Google forms for quizzes and formative assessment will be continued so the data is available instantaneously and can be used to inform instruction.

Virtual parent conferences will be offered to parents as well as virtual IEP meetings for those parents who prefer this setting.

At Robert Down: Based on stakeholder feedback: Parents provided feedback regarding improvements to make for distance learning instruction: increased synchronous time/screen time with teachers in order to provide more connection with school. There is also a preference for any site club/activity to be funded with site funds if they provided services for grades K-5. This will be an action for the 2021-22 school year.

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

Based on the feedback from parents, staff, students, and administrators regarding social emotional concerns, the LCAP's second goal provides actions to address these concerns. We will be supporting parents with a series of trainings so they are better equipped with resources and ideas on supporting their children with the effects of the pandemic. We will also be providing training for site staff and administrators on how to support students in the classroom along with self care strategies. Our counseling staff will be attending trainings and offering professional development for staff at the school sites.

Goals and Actions

Goal

Goal #	Description
1	Pacific Grove Unified, in partnership with Students, parents, staff, and the community, will challenge all students by providing a quality instructional program in a positive, safe and stimulating environment, providing differentiated pathways for all students to be college and career ready upon graduation.

An explanation of why the LEA has developed this goal.

This goal captures the mission of the district to ensure we provide an educational system where all students thrive, are valued and graduate College and/or Career Ready to become productive global citizens. We want to continue to provide students with highly qualified teachers and classified staff, in a setting where students are safe and proud of their schools. We are also committed to providing the technology infrastructure and upgrades in accordance with the District Technology Plan. Although we are a small school district, we offer students a variety of course offerings ensuring our students have opportunities to be well rounded academically and socially/emotionally. The next three year LCAP will show how we not only set high expectations for all yet also provide the supports for students with challenges as is represented in the actions for Goals 2 and 3. It is evident our district supports all students beginning with our special education preschoolers to our students who attend the adult transition program once they leave the high school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1 A: Degree to which teachers are appropriately assigned and fully credentialed.	100% in 2020-2021 Source: SARC				100%
State Priority 1 B: Degree to which students have standards-aligned instructional materials.	100% in 2020-2021 Source: SARC				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 1 C: FIT Rating for school facilities in good repair.	Overall Rating: GOOD Source: SARC/FIT				GOOD
State Priority 2. The implementation of academic content and performance standards for all students.	100% of teachers are implementing CA State Standards. Source: Administrator to observe implementation of CA Standards and record during observations log.				100%
State Priority 4 A: The percentage of pupils that have successfully completed A-G requirements The percentage of pupils that have successfully completed CTE pathways	76.4 % completed either A-G or CTE pathways 73.6% Met A-G 51% Completed CTE Pathways Source: Illuminate SIS/Calpads 2019-2020				85% meet A-G 75% Complete CTE pathways
State Priority 4 B: The percentage of students who have passed an AP exam with a score of 3 or higher	2019-2020 73% Source: College Board				85% Pass AP with a 3 or higher

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4 C: The percentage of pupils who participate in, and demonstrate college preparedness in the EAP.	2019-2020 79.2% prepared in ELA 64.2% prepared in Math				90% prepared in ELA 85% prepared in Math
State Priority 5 E: High School graduation rate	95.3% Source: Calpads 2019-2020				100% graduation rate
State Priority 2 B: The degree to which programs/services enable English Learners to access the CSS and the ELD standards	All curriculum materials. in English Language Arts offer both the Integrated and Designated component. For all other content areas, teachers are incorporating integrated components in support of English learners within the context of the subject area. Designated ELD teachers at each site collaborate with content area teachers in support of EL students in their classrooms.				100%
State Priority 7 A: Broad course of study	Students have access and are enrolled in all required areas of				100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>study as monitored through CalPads & Illuminate. Students have access and are enrolled in a broad course of study including Health, PE, VAPA, World Languages, CTE, AP, Dual Enrollment, Computers, and other elective offerings as monitored through CalPads and Illuminate.</p> <p>The district provides access to Advanced Placement, Dual Enrollment, and CTE pathways, as well as a robust set of elective offerings across the district.</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Certificated Teachers, Classified Staff and Administrators	All teachers and administrators are highly qualified to provide support to students in attaining access to a comprehensive education. (1000 object code) Classified staff and administrators in each job alike support student learning, health, and safety. (2000 object code)	\$23,379,142.00	No

Action #	Title	Description	Total Funds	Contributing
2	Please remove this blank section			
3	Instructional Materials and Resources	Instructional delivery of all core content areas with standards aligned instructional materials. Teachers and support staff are trained on instructional materials to support students during small group instruction. (4000 object code)	\$1,019,423.00	No
4	High School Outreach Counselor	The Outreach High School Counselor position was created to provide support to at-risk and special populations. At-risk students include students who are struggling academically, social-emotionally, or may have other barriers to their success. Special populations of students include our students with a Section 504 accommodation plan, socio-economically disadvantaged, and English Language Learners. Supports range from teaching coping skills, strategies to overcome a variety of obstacles, regular meetings, Student Study Team meetings, crisis intervention, and collaboration with the teachers and staff to support the students.	\$85,109.00	Yes
5	Career Technical Education	By identifying our populations of English Language Learners, low income, and students in special education, our academic counseling department works to ensure that the benefits of our CTE pathways are understood by both parents/guardians and students. CTE teachers also provide material outlining the benefits of their courses to incoming eighth graders as well as new students to the district.		Yes
6	Broad Course of Study	Removing barriers such as prerequisites for upper level classes such as honors and AP offerings and increase CTE enrollment at the freshman and sophomore levels into pathways with a long term goal of increasing the amount of CTE completers from 20% to 30% by 2022-23. We plan to achieve this by offering waivers to students from physical education for those that are active in high school sports		Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Pacific Grove High School is also making it a goal to continue expanding our offerings of dual enrolled classes. We plan to achieve this by continuing our relationship with Monterey Peninsula college and staying up-to-date with our College and Career Pathways (CCAP) agreement.</p> <p>Plans to add two additional dual enrolled courses in 2021-22 with our computers pathway.</p> <p>Plans to add two more dual enrolled courses in 2022-23 in the social science department.</p>		
7	Technology Infrastructure	<p>Here are PGTech's priorities for the next 3 years:</p> <p>Support the transition of Synergy SIS and Assessment: Build end-user capacity/proficiency with working in Synergy (classified and certificated)</p> <p>Continue with Classroom hardware upgrades to reach standard classroom configuration - elementary, middle school, high school. This includes moving to interactive panels, integrated audio, laptop as teachers' primary device.</p> <p>Outdoor wifi installations on all campuses</p> <p>Security Camera system upgrade Total budget from Measure A is \$660,000</p>	\$660,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
2	Social Emotional Learning: Advance educational equity and excellence by focusing on the social, emotional, and mental health of our school community by creating a safe and affirming school environment and culture that supports and encourages school connectedness and resiliency.

An explanation of why the LEA has developed this goal.

This new goal that was intended to be in the LCAP well before the pandemic. Based on all stakeholder feedback and unanimous board support, counseling hours were increased for 2019-2020 and a new curriculum was adopted at the middle school (Courage Strong) as well as additional counseling hours were added to the middle school. During all stakeholder meetings across the district during the pandemic, there was a unanimous request to provide more social emotional supports for parents, staff, and especially students as they returned to school. We have are continuing to research other options in addition to the actions listed here as we progress throughout the school year. We will be administering a district wide social emotional student assessment to determine specific areas of need. We will adjust our offerings to meet the varied needs based on the initial and ongoing progress monitoring of students' social and emotional well being.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3 A: Demonstration of the efforts the school district makes to seek parent input in making decisions for the school district and school sites.	86% Strongly Agree and Agree that "school allows input and welcomes parent contributions". 2019-2020 CHKS 82% of parents Strongly Agree and Agree that "parents feel welcome to participate at school". CHKS 2020-21				95% Strongly Agree and Agree that "school allows input and welcomes parent contributions". 2019-2020 CHKS 95% of parents Strongly Agree and Agree that "parents feel welcome to participate at school".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 3 B: Demonstration of how the school district will promote parental participation in programs for unduplicated. (number of meetings, number of participants)	80% (2019-20 CHKS) & 87% (2020-21 CHKS) "Strongly Agree and Agree that "school encourages me to be an active partner".				95% "Strongly Agree and Agree that "school encourages me to be an active partner".
State Priority 3 C: Demonstration of how the school district will promote parental participation in programs for students with exceptional needs. (number of meetings, number of participants)	260 SPED Students SELPA opportunities multiple time per year 504 Annual Meetings IEP Meetings 1-2 times per year Orientation at start of each school year Orientation at transition from Elem to MS, and MS to HS				Continue with documentation
State Priority 5 A: School Attendance Rate	District Wide: 94.1% Robert Down: 97.3% Pacific Grove Middle School: 97.2% Pacific Grove High School: 96.8% Community High School: 82.4% Source: Calpads				All attendance rates maintain or improve and Community HS improves by 3 percentage points
State Priority 5 B: Chronic Absenteeism rates	7.6% 2019-2020 Dashboard Data Files				5% or less Chronic Absenteeism rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 5 C: Middle School dropout rates	0% dropout 2019-2020 Source: Calpads				Maintain 0% dropout
State Priority 5 D: High School dropout rates	1.4% (2 students) 2019-2020 Source Calpads				0% dropout
State Priority 6 A: Pupil Suspension rates	2019-2020 1.6% Source: Calpads				Decrease suspension rate to 1%
State Priority 6 B: Pupil expulsion	2019-2020 0% Source Calpads				maintain 0% expulsion rate
State Priority 6 C: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness	95% (2019-20 CHKS) & 99% (2020-21) of Parents Strongly Agree and Agree that "school is a safe place for students" 79% (2019-20 CHKS) & 80% (2020-21 CHKS) of Elementary Students Strongly Agree and Agree that they "feel connected with their school" 82% (2019-20 CHKS) & 81% (2020-2 CHKS) of Elementary Students Strongly				100% of Parents Strongly Agree and Agree that "school is a safe place for students" 90% of Elementary Students Strongly Agree and Agree that they "feel connected with their school" 90%Elementary Students Strongly Agree and Agree that they "feel safe at school".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Agree and Agree that they "feel safe at school".</p> <p>66% (2019-20 CHKS) & 80% (2020-21 CHKS) of Secondary Students Strongly Agree and Agree that they "feel connected with their school".</p> <p>76.5%(2019-20 CHKS) & 60% (2020-21 CHKS) of Secondary Students Strongly Agree and Agree that they "perceive school as safe or very safe".</p>				<p>90% Secondary Students Strongly Agree and Agree that they "feel connected with their school".</p> <p>85% of Secondary Students Strongly Agree and Agree that they "perceive school as safe or very safe".</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Counseling Services	<p>Counseling services are offered at the elementary, middle, and high school level. All student learning is enhanced by providing an orderly, caring, and nurturing educational and social environment in which all students feel safe and take pride in their school and achievements. Positive interpersonal relationships among students and between students and staff are promoted through a variety of social/emotional supports and programs at each of the sites.</p> <p>The elementary and middle school counselors work collaboratively with the classroom teachers in providing the elementary program Toolbox to build social/emotional skills leading to resiliency and</p>	\$320,017.50	No

Action #	Title	Description	Total Funds	Contributing
		positive communication skills and self care when dealing with life stresses. Counselors from the elementary schools also support students at the middle school to build continuity for students as they transition to the middle school.		
2	Social Emotional Learning Curriculum	Elementary schools will continue to implement Toolbox, Middle school will continue to implement Character Strong, and the High School will be implementing Restorative Practices training for staff to support students in building resiliency and learning positive approaches to challenges.		Yes
3	Parent Engagement & Student Success: Nurturing Parent & Caregiver SEL Educational Workshop Series	<p>The Institute for Social and Emotional Learning has organized a special program for PGUSD parents and caregivers. The workshop series will provide:</p> <ol style="list-style-type: none"> 1. Three pre-recorded 30-minute video introduction. This is shared via a YouTube link. This is an introduction to a series of workshops 2. Three live/synchronous online themed workshops delivered by Zoom. Each workshop would be offered in two tracks – one for K-5th Grade parents and caregivers and one for 6th through 12th Grade parents and caregivers. The first two of these themed sessions are recorded and uploaded to a private YouTube channel for our district to distribute the link within our community. 3. A comprehensive digital packet of resources and materials. 4. An editable flyer containing all the YouTube and Zoom links for our district to use to promote the Series across your community. <p>These sessions will be offered to two separate groups of parents. One Elementary group and one Middle/High school group!</p> <ul style="list-style-type: none"> • Big Moments: Bringing Calm when Emotions Run High <p>This session offers parents an opportunity to reflect on the full range of emotions that parents and children might experience, particularly during this pandemic. We will offer a framework and practical</p>	\$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>strategies for managing and regulating our own emotions as well as coaching our children to better manage theirs.</p> <ul style="list-style-type: none"> • Communication and Conflict: Building and Repairing Relationships and Getting to Peace: This session offers parents practical tools to build and maintain positive approaches to communication within the family, and explores ways to repair and heal relationships when conflict arises or communication falters. We will focus on active and reflective listening, styles of communication, and practices for conflict transformation. • The Open Session for Parents: Facilitated Peer-to-Peer support: This session utilizes The Open Session format to bring connection and support to parents. Parents will anonymously share dilemmas, decisions, or concerns they are facing, and IFSEL team members facilitate peer-to-peer sharing of support, clarification and wisdom. Concurrent sessions can be offered for ESH/ES and MS/HS parents. <p>(This is funded by the Adult School Fund 11.)</p>		
4	Fundamentals of Success	<p>Grades 10 and 11: This course is designed to facilitate student reflection in their own academic progress to achieve a passing grade in a previously taken or concurrent course. Using a variety of teaching practices and frequent check-ins, students develop individual learning strategies and enhance student connectedness to the school community. Throughout the year we will explore the following main themes: Planning & Organization, Working with Yourself, Reflective Practices, and Working with Others. We will also elaborate on concepts and necessary skills from core classes (e.g. English, Math, Science, and Social Studies).</p>	\$18,961.00	Yes
5	Institute for Social Emotional Learning	<p>Professional development series for school certificated teachers, administration and classified staff to provide social emotional learning strategies to support students due to the pandemic and returning to school.</p>	\$17,000.00	No

Action #	Title	Description	Total Funds	Contributing
6	Trauma Informed Practices PD	The Monterey County Office of Education will be offering free PD for District. Trauma Informed practice is changing the lens from what is "wrong" with this student, to "what happened" to this student. PD will be offered during early release times and staff meetings accordingly so as not to have teachers be out of the classroom. There is no cost associated with this action.		Yes
7	Restorative Practices	Professional development for High School Staff on Restorative Practices to support students with the effects of the pandemic and returning to school with a focus on how to improve and repair relationships between people and communities. The purpose is to build healthy communities, increase social capital, decrease crime and antisocial behavior, repair harm and restore relationships. The focus is through the lens of the 5 R's: Relationship, Respect, Responsibility, Repair, and Reintegration. The High School Principal will lead this professional development during designated times.		Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Goal

Goal #	Description
3	All English Learners (EL), Socioeconomically Disadvantaged Students (SED), Foster Youth (FY), Students With Disabilities (SWD), and Hispanic will show a measurable increase in achieving grade level standards in mathematics and English Language Arts each year as measured by Smarter Balanced Assessments and local valid assessments.

An explanation of why the LEA has developed this goal.

This goal was carried over from the last LCAP 2017-2020. Although we have made gains every year with these student groups, we feel there are still gaps that exist in both content areas. Therefore we have increased class offerings such as in math support with a more supported and targeted approach as well as improved services by pinpointing the skills that are deficient. We are using a new assessment platform for 2021-22 from NWEA named MAP (Measures of Academic Progress) and anticipate the data will guide interventions in the classroom to meet students at their zone of proximal development (learning zone).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4 A Statewide Assessments: ELA	78.67% Met/exceeded standards 68.1 points above standard (blue) Dashboard data 2019-2020				90% Meet or exceed state standards
State Priority 4 B Statewide Assessment: Math	65.02% Met/exceeded standards 33.5 points above standard (green) Dashboard data 2019-2020				80% Meet or exceed state standards

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priority 4 C Statewide Assessments: CAA	Student data is not reported due to small numbers of students for 2019-2020				
State Priority 4 D Percent of ELs who make progress toward English proficiency as measured by the ELPAC	71.4% make progress Dashboard data 2019-2020				85% make progress towards English Proficiency
State Priority 4 E: English learner reclassification rate Calpads	22.6% EL Reclassification rate Calpads 2019-2020				30% reclassification rate
State Priority 4 F: Map testing ELA in lieu of state testing Spring 2021	Map Testing results for grades 3-11 ELA (waiting on results)				
State Priority 4 G: Map testing Math in lieu of state testing Spring 2021	Map Testing results for grades 3-11 ELA (waiting on results)				
State Priority 7B: Programs and services developed and provided to unduplicated pupils	Academic counselors and site administration keep track of student enrollment by demographic to ensure there is				Maintain services for unduplicated pupils

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>equitable access to all courses offered districtwide.</p> <p>Students have access and are enrolled in all required areas of study as monitored through CalPads and Illuminate. The district also provides English Language Development instruction and operates a push in model(Co-teaching) for English learners with designated supports.</p> <p>Academic counselors and site administration keep track of student enrollment by demographic to ensure there is equitable access to all courses offered districtwide.</p>				
<p>State Priority 7C: Programs and services developed and provided to pupils</p>	<p>Academic counselors, administration and Director of Student Services works with site teams to ensure</p>				<p>Maintain services for pupils with exceptional needs</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
with exceptional needs	equitable access and opportunity to all course offering. The district also provided an inclusion model for students with disabilities as monitored through Calpads and Sirus.				
State Priority 8 Pupil Outcomes:	<p>DIBELS Assessments Spring 2021 Robert Down Elementary & Forest Grove Elementary Schools combined data:</p> <p>Kindergarten: Intensive: 26% Strategic 13% Proficient: 28% Advanced: 33%</p> <p>First Grade: Intensive: 7% Strategic: 9% Proficient: 43% Advanced: 41%</p> <p>Second Grade: Intensive: 7% Strategic: 8% Proficient: 50% Advanced: 34%</p> <p>Third Grade:</p>				Increase proficient and/or advanced status for each grade level by 10% points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Intensive: 5% Strategic: 8% Proficient: 28% Advanced: 58%</p> <p>Fourth Grade: Intensive: 6% Strategic: 7% Proficient: 55% Advanced: 32%</p> <p>Fifth Grade: Intensive: 15% Strategic: 5% Proficient: 45% Advanced: 35%</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Site Based Professional Learning Teams	All Instructional Leadership teams (ILT) teams will continue to support the PLC work at the sites focusing on targeted instruction based on data analysis of common formative assessments and other local measures. All sites will also continue to refine practices with teacher clarity, feedback and success criteria. Continuing to implement the Cycles of Professional Learning, teachers will share and implement best practices to meet the needs of identified student groups and determine their success based on student data.		Yes

Action #	Title	Description	Total Funds	Contributing
2	AVID Classes at the High and Middle School	<p>AVID stands for Advancement Via Individual Determination, and is a program that supports students in the academic middle as they prepare for and attend a four-year college. This program focuses on the students that have the potential to excel academically but are not demonstrating that ability in their classes. The program is very specific in the requirements to be part of the class and there are rigorous steps each student must go through to participate. AVID has been described as "Wonderful for all, but necessary for some."</p> <p>The middle school will offer two sections for grades 7, 8, and the HS grades 9-12. The Avid District Director is also allotted one section at the MS.</p>	\$102,599.00	
3	English Language Arts Support Classes	Students who struggle in English Language Arts will receive multiple levels of support at the middle school. At the middle school, students two or more grade levels behind will be scheduled in general education Read 180 courses .	\$42,126.00	Yes
4	Elementary Schools English Language Arts Intervention	<p>Elementary ELA programs will incorporate certificated teachers and instructional assistants and materials needed to support grade level targeted interventions such as Read 180, targeted foundational reading instruction, and designated English language development support. Students who are designated as below grade level will receive support in the classroom and with the intervention staff. Instructional aids and the intervention teacher will also support teachers in the classroom with small group instruction. Designated English Language Arts Teachers will work with students to provide support with students who are emerging, expanding, and bridging proficiency levels of English Language acquisition and focusing on how English works. Designated ELD teachers will work closely with the classroom teacher to support students with current curriculum in the classroom.(Object codes 1000,2000)</p>	\$487,175.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Language Review Teams	Designated English Language Development teachers collaborate with general education teachers to ensure English Learners access core programs. Language Review teams meet twice a year to discuss English Learners and Reclassified Fluent English Learners individual strengths and areas of growth, reclassification criteria, and designated supports for Smarter Balanced end of year tests. The expenditure is for the cost of substitutes for teachers and English language development teacher to attend the Language Review Team day.	\$1,000.00	Yes
6	Math Intervention Programs	<p>Elementary teachers will support students through leveled targeted interventions in the classroom through small group instruction as well as grade level flexible grouping. At the Middle School: students two or more grade levels behind will be enrolled in Math 180 courses beginning in grade six for a total of one general ed and one special education.</p> <p>The Middle School will continue to offer math support classes for grades 6,7,and 8 where identified students are concurrently enrolled in the grade level math class. The support classes offer a differentiated approach focusing on conceptual learning of mathematics and its application.</p> <p>At the high school, three math support classes have been added to support students in Integrated math 1, 2, and 3. Students will be concurrently enrolled in the support class and the grade level math class. The support classes offer a differentiated approach focusing on conceptual learning of mathematics and its application. (Object code 1000)</p>	\$129,014.00	Yes
7	High School Productive Study Class	Math/ELA Independent Productive Study: Grades 10,11, and 12: This class is for completing unfinished classwork, homework assignments/projects, and studying for upcoming tests/quizzes. (object code 1000)	\$25,259.00	Yes

Goal Analysis [2021-22]

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

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

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

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

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

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

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

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

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

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

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
3.7%	683,626

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

Required Descriptions

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

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

Students who are struggling academically are our first priority. Every year our district intervention program is refined with a focus to ensure we are providing the support for students who are identified with achievement gaps at the elementary, middle and high school focusing on closing the achievement gap for English learners, socioeconomically challenged students, students with disabilities, and foster youth. For 2021-22 school year we are adding the Measures of Academic Progress Assessments k-12 3 times per year to measure student progress and identify skill areas of growth and strength. This will assist teachers and the intervention staff to target instruction for those skill gaps. Our goal is to provide tier 1 classroom intervention and support students with additional intervention push in support in the classroom. We believe that providing a robust elementary intervention program is essential in supporting target student groups early on with mathematics and literacy instruction. The elementary intervention supports include a Multiple Tiered System where teachers address the academic, social, and emotional needs of the child. Every school has counseling services and school wide programs such as Toolbox at Robert Down and Forest Grove, PG Middle school Courage Strong, and Restorative Practices at the High School and Community High to ensure students' social and emotional needs are met. We are continuing with the additional counseling hours at all sites to target students emotional/social needs as a preemptive measure. As well as providing professional development for certificated, classified and Administrators on social emotional learning. Every week grade levels and departments work collaboratively to analyze student work and common formative assessments to identify student needs and differentiate instruction accordingly within and across the grade levels. Each elementary school has an intervention team composed of a certificated teacher, an English language development teacher, special education teachers, and

instructional aides that deliver support in the classroom with additional intervention supports outside of the classroom with a pull out model before, during, and after school. Intervention teachers and instructional aides push into the classroom and support students as needed with supplemental materials aligned to the core curriculum. Students are also offered homework help and tutoring before and after school. Students are monitored weekly to ensure they are progressing in meeting academic standards. We also offer the Read 180 program for students who are behind grade level in reading for students in 4th and 5th grades before school. To support our English learners at the elementary grades, we have two certificated English Language Development (ELD) teachers who provide additional classroom support to enhance language acquisition as well as provide the social/emotional support to ensure students and families are connected to the greater school community. The ELD teachers also work in concert with the intervention team to ensure the instructional targets are met in a coordinated effort. Districtwide ELD teachers were trained on GLAD strategies and will continue to demonstrate these strategies for other teachers in their classrooms and offer professional development at staff meetings and collaboration times throughout the school year. This will make core content comprehensible for English learners, and other students who have learning gaps. Tutoring is offered to all English learners at the elementary, middle, and high school. The middle and the high school intervention programs also follow a Multiple Tiered System of Support. The counseling departments at the middle and high school work with students to provide academic, social, and emotional support. Students who are identified with achievement gaps are placed in support classes such as Read 180 and Math 180. At the middle school students with Individual Education Plans (IEP) and 504 plans are scheduled into the learning center for one period a day to receive academic support, homework assistance, and re-teaching of skills. The middle school is continuing with the English transition class for students on IEP's who have completed the Read 180 program but still have an achievement gap that precludes them from accessing general education English language arts and mathematics classes. The middle school is continuing to offer a 7th and 8th grade AVID(Advancement Via Individual Determination) class to build the AVID program at the Middle school which feeds the AVID program at the High School. Students who are identified as struggling according to formative assessments, grades, and teacher recommendation are assigned to the Academic Intervention class after school. The middle school math department will also be continuing offering math support classes for grades 6,7,8 with concurrent enrollment in the grade level math. The intent is to provide students with additional and differentiated instruction to build conceptual understanding and increase academic language instruction for math. The high school will continue to provide two AVID sections, one for incoming freshman and sophomores and one section for 11th and 12th grades. To support students in 10th grade based on data, a new intervention entitled Fundamentals of Success will be geared towards students who struggle in grades 10 and 11 to target math and English language arts instruction as well as building self efficacy through the development of individual learning strategies and self reflection. Additional Instructional aids will be provided to assist with small group instruction. A 3rd full time outreach counselor will continue to target English learners, low income, foster/homeless students and also continue supporting our students at Community High School academically, socially, and emotionally.

To address the social emotional learning needs of students, all certificated and classified staff will receive a series of professional development geared towards strategies for the classroom as well as strategies for conflict resolution. The High School and Community High will also be trained on Restorative practices and trauma informed practices for 2021-22. The goal is to build a positive school community that is student centered and provide students with meaningful adult connections and guidance throughout their high school years. The high school will offer 3 math support classes for students who are also enrolled in Integrated Math 1, Integrated Math 2, and Integrated Math 3 that have been identified as needing further support within the school day designed to address students' skill gaps in math. Other supports for unduplicated pupil include a High School Productive Study class for grades 10-12 for completing unfinished classwork, homework assignments/projects, and studying for upcoming tests/quizzes.

Students with disabilities also have the option to be placed in the Read 180 and/or Math 180 program at the high school and are supported through a learning center model. S

Students in Foster Care

All school front office and district office staff receive an annual training on the rights of Foster Youth AB490 in August prior to school registration. This school year it was a virtual training. Our school district is contacted by the Foster Care Liaison at Monterey County Office of Education to inform us of students placed with a Foster Care family in our school district. We currently have 5 students. District liaison, Director of Student Services, contacts the principal and the school counselor with the student's name and grade. The school counselor places the student on the Students of Concern list in order to provide some degree of case-management and weekly check ins to oversee student's progress and any emerging needs. Students have access to all services available on campus. Students are issued chrome books (and ipads K-1st) and all instructional materials. In addition, students are provided with a backpack, school supplies and a hygiene kit.

Students Experiencing Homelessness

All school front office and district office staff receive an annual training on the rights of Students Experiencing Homelessness via the McKinney Vento Act. This year it was a virtual training in August prior to school registration. Our school district identifies students experiencing homelessness by reviewing each student's Residency Questionnaire. We currently have 3 students. Parents are provided with a brochure that informs them of their rights. District liaison, Director of Student Services, contacts the principal and the school counselor with the student's name and grade. The school counselor places the student on the Students of Concern list in order to provide case-management and weekly check ins to oversee student's progress and any emerging needs. The school counselor also makes contact with the parents and provides information from the Monterey County resources notebook of local agencies that can provide additional services and assistance. Students have access to all services available on campus. Students were issued chrome books (and ipads K-1st) and all instructional materials for DL. In addition, students are provided with a backpack, school supplies and a hygiene kit.

Please note the amount of money our district spends on providing increased or improved services for our unduplicated students exceeds the estimated amount of Supplemental and Concentration Grant Funds listed above. Due to the fact Pacific Grove is a Basic Aid district, where funding comes from property taxes, the district will implement services that will exceed \$683,626.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$890,243.00	\$24,500.00	\$25,379,582.50		\$26,294,325.50

Totals:	Total Personnel	Total Non-personnel
Totals:	\$1,211,260.50	\$25,083,065.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All Students with Disabilities	Certificated Teachers, Classified Staff and Administrators			\$23,379,142.00		\$23,379,142.00
1	2		Please remove this blank section					
1	3	All Students with Disabilities	Instructional Materials and Resources			\$1,019,423.00		\$1,019,423.00
1	4	English Learners Foster Youth Low Income	High School Outreach Counselor	\$85,109.00				\$85,109.00
1	5	English Learners Foster Youth Low Income	Career Technical Education					
1	6	English Learners Foster Youth Low Income	Broad Course of Study					
1	7	All Students with Disabilities	Technology Infrastructure			\$660,000.00		\$660,000.00
2	1	All Students with Disabilities	Counseling Services			\$320,017.50		\$320,017.50
2	2	English Learners Foster Youth Low Income	Social Emotional Learning Curriculum					

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	All	Parent Engagement & Student Success: Nurturing Parent & Caregiver SEL Educational Workshop Series		\$7,500.00			\$7,500.00
2	4	English Learners Foster Youth Low Income	Fundamentals of Success	\$18,961.00				\$18,961.00
2	5	All	Institute for Social Emotional Learning		\$17,000.00			\$17,000.00
2	6	English Learners Foster Youth Low Income	Trauma Informed Practices PD					
2	7	English Learners Foster Youth Low Income	Restorative Practices					
3	1	English Learners Foster Youth Low Income	Site Based Professional Learning Teams					
3	2	English Learners Foster Youth Low Income	AVID Classes at the High and Middle School	\$102,599.00				\$102,599.00
3	3	English Learners Foster Youth Low Income	English Language Arts Support Classes	\$42,126.00				\$42,126.00
3	4	English Learners Foster Youth Low Income	Elementary Schools English Language Arts Intervention	\$487,175.00				\$487,175.00
3	5	English Learners	Language Review Teams			\$1,000.00		\$1,000.00
3	6	English Learners Foster Youth Low Income	Math Intervention Programs	\$129,014.00				\$129,014.00
3	7	English Learners Foster Youth Low Income	High School Productive Study Class	\$25,259.00				\$25,259.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$787,644.00	\$788,644.00
LEA-wide Total:	\$129,014.00	\$130,014.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$658,630.00	\$658,630.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	4	High School Outreach Counselor	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove HS & Community HS 9-12	\$85,109.00	\$85,109.00
1	5	Career Technical Education	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove HS		
1	6	Broad Course of Study	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove High School 9-12		
2	2	Social Emotional Learning Curriculum	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	4	Fundamentals of Success	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove HS grades 10 & 11	\$18,961.00	\$18,961.00
2	6	Trauma Informed Practices PD	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	7	Restorative Practices	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove and Community High		

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					9-12		
3	1	Site Based Professional Learning Teams	LEA-wide Schoolwide	English Learners Foster Youth Low Income	All Schools TK-12		
3	2	AVID Classes at the High and Middle School		English Learners Foster Youth Low Income	Specific Schools: Middle and High School grades 7,8,9,10,11,12	\$102,599.00	\$102,599.00
3	3	English Language Arts Support Classes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle School 6, 7, 8	\$42,126.00	\$42,126.00
3	4	Elementary Schools English Language Arts Intervention	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Robert Down and Forest Grove TK, K, 1,2,3,4,5,	\$487,175.00	\$487,175.00
3	5	Language Review Teams	LEA-wide	English Learners	All Schools		\$1,000.00
3	6	Math Intervention Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools k-12	\$129,014.00	\$129,014.00
3	7	High School Productive Study Class	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Pacific Grove High School 10,11,12	\$25,259.00	\$25,259.00

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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

- | | |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: District Update on Response to COVID-19

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The District Administration recommends the Board receive information regarding District response to COVID-19, and provide direction to Administration.

INFORMATION:

The District Administration will update the Board, staff and community on current District response and protocols to COVID-19.

- | | |
|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input checked="" type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Approval of Measure A (Ed Tech Bond) Education Technology Expenditures

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Matthew Binder, Director of Educational Technology;
Jonathan Mejia, Technology Systems Coordinator

RECOMMENDATION:

The District Administration recommends that the Board review and approve the current (June/July, 2021) Measure A - Education Technology Bond expenditures.

BACKGROUND:

On November 4, 2014, the voters with the Pacific Grove Unified School District approved an \$18 million General Obligation Bond to be used for Education Technology. Each property may be charged a maximum of \$17.96 per \$100,000 of assessed valuation over 18 years. Measure A was approved by voters with 59.79% of the vote.

The bond measure was intended to pay technology improvements including:

- Increasing student access to computer technology for both face-to-face/classroom-based instruction and to support remote/distance learning
- Upgrading instructional hardware and educational software/digital curriculum
- Supporting the implementation of a multiyear, district-wide educational technology plan
- Improving classroom and campus security systems and safety
- Implementing data and content management systems to facilitate improved student achievement and district operations

The bond funds are released in six separate series, approximately \$2 million every three years, over a period of 18 years. The first issuance, Series A, was released in the 2014-15 fiscal year. The district is currently working under the third series of funds - Series C. As the assessed valuations of the properties within the district's attendance boundary increases or decreases, the maximum allowable funding for each series also increases or decreases.

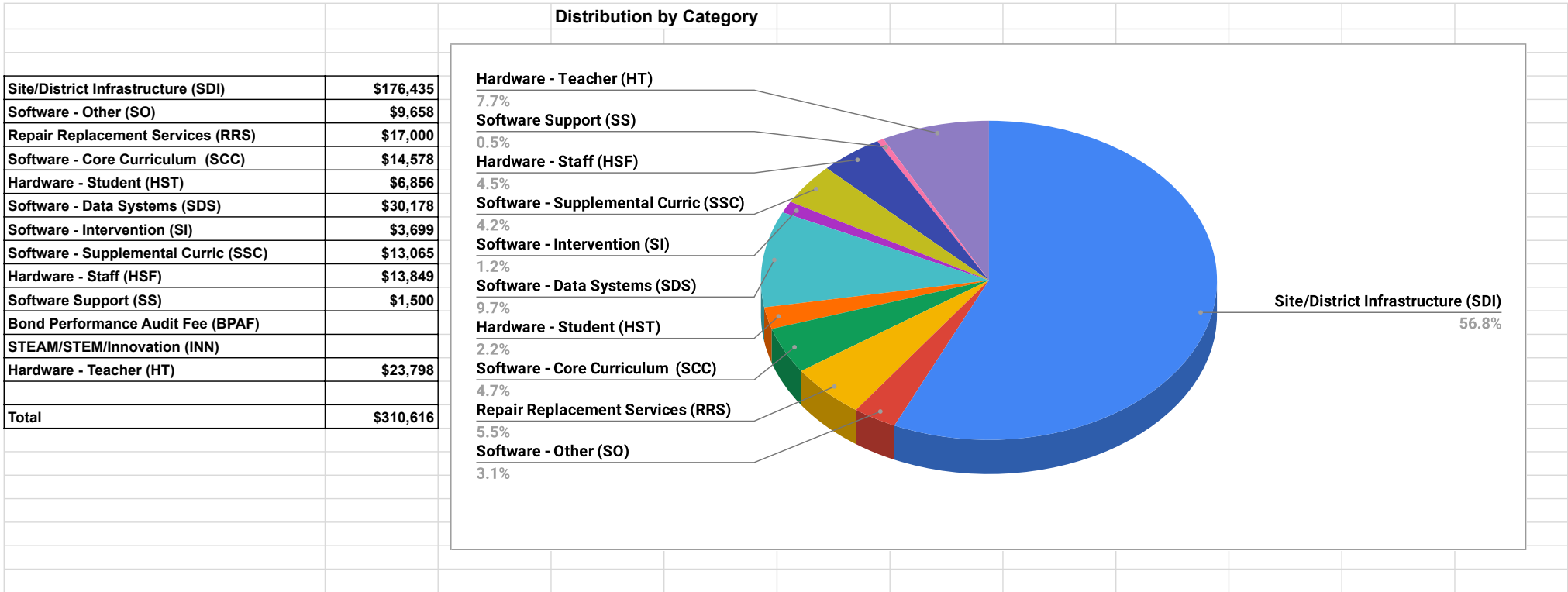
INFORMATION:

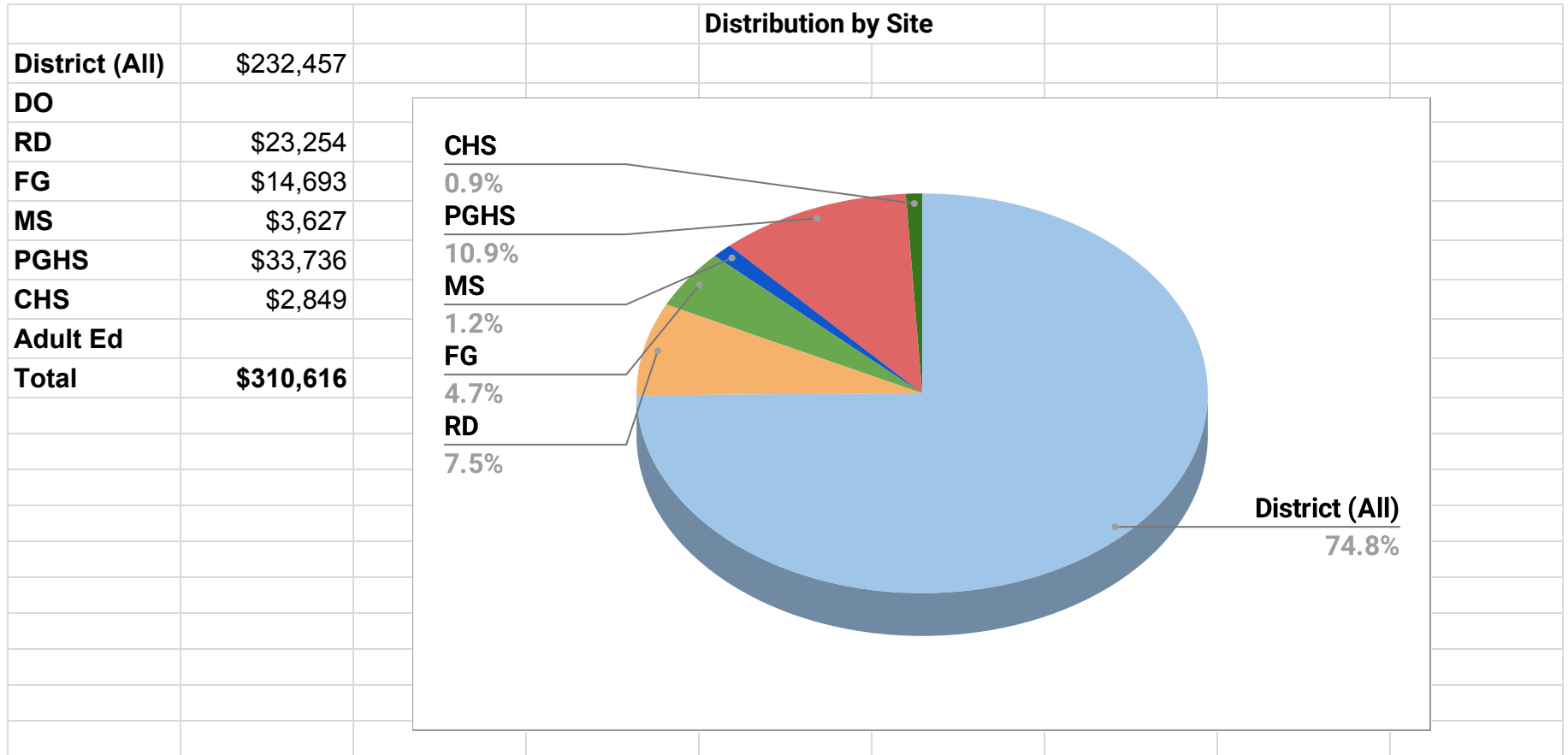
Please see the attached spreadsheets – Finalized list of Measure A expenditures as well as categorical/site distributions. Prices are estimated and may vary due to adjustments in taxes, shipping costs, and changes in pricing.

FISCAL IMPACT:

\$313,126 of technology hardware, software, and/or services to be purchased using Fund 21 (Ed Tech Bond) from the Series C issuance.

Line #	Category	Item	Type	Request	Site(s)	Tech Plan Connection	Qty	Est. Cost per Unit Incl. Tax, S/H	Item Total
1	HSF	Dell Latitude 3510	Laptops	June July 2021	PGHS	4i	13	\$1,065	\$13,849
2	HST	TI-84PLUS Calculators	Hardware component	June July 2021	PGHS	4e	20	\$103	\$2,056
3	HST	Lenovo 10 Chromebook Tablets for RD	Student Devices	June July 2021	RD	4e	12	\$400	\$4,800
4	HT	Dell Laptop Replacement Plan (annual)	Teacher Laptop	June July 2021	District (all)	4e			\$15,000
5	HT	Microsoft Surface Pro 7	Laptops	June July 2021	PGHS	4e	3	\$1,800	\$6,400
6	HT	Samsung Smart TV	Classroom Hardware	June July 2021	PGHS	4e	1	\$237.99	\$238
7	HT	ChromeCast	Classroom Hardware	June July 2021	RD(7)FG(1)	4e	8	\$240.00	\$2,160
8	SI	Read Write TextHelp Renewal (annual)	Data, Communication, Content Management Software	June July 2021	District (all)	4f			\$3,699
9	RRS	Chromebook Repair or Replacement Fund	Chromebooks	June July 2021	District (all)	4c			\$7,000
10	RRS	IT Misc	Tech Infrastructure Services/Maintenance	June July 2021	District (all)	4h, 4i			\$10,000
11	SCC	MyMathLab	Curriculum Software	June July 2021	PGHS	4f			\$8,158
12	SCC	Assessment Item Bank for Synergy Assessment - KDS/Inspect (annual)	Data, Communication, Content Management Software	June July 2021	District (all)	1f			\$6,420
13	SDI	Network Upgrade Payment (annual)	Network Infrastructure Hardware	June July 2021	District (all)	4a, 4b, 4m			\$125,775
14	SDI	Surveillance Grid* (Board Approved 04/14/21)	Camera/Surveillance	June July 2021	District (all)	4i, 4m			\$10,238
15	SDI	Newline Interactive Flat Panel Display Package (wall mount, warranty)	Classroom Hardware	June July 2021	FG(3), RD(3), HS(1), MS(1), CHS(1)	4e	9	\$2,849	\$25,641
16	SDI	Newline OPS i7, 8/256 (9 for new panels, 10 replacements)	Classroom Hardware	June July 2021	FG(6) RD(10), HS(1), MS(1), CHS(1)	4e	19	\$778	\$14,782
17	SDS	CAMSA Soft Choice Microsoft (annual)	Data, Communication, Content Management Software	June July 2021	District (all)	4i			\$16,364
18	SDS	Google Enterprise (Yearly Workspace License)	Data, Communication, Content Management Software	June July 2021	District (all)	1b, 1c, 1d, 1e, 4e, 4i			\$8,000
19	SDS	District Data Backup Ransomware Protection	Data, Communication, Content Management Software	June July 2021	District (all)	4m			\$5,814
20	SO	Zoom 500+ License	Data, Communication, Content Management Software	June July 2021	District (all)	4e			\$158
21	SO	Kami Renewal for 2021-22 (annual)	Data, Communication, Content Management Software	June July 2021	District (all)	4e			\$4,500
22	SO	Adobe District wide License (annual)	Data, Communication, Content Management Software	June July 2021	District (all)	4e, 4i		\$3,000	\$3,000





- | | |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Contract for Services with Steele Tape Construction for Fencing at Pacific Grove Adult School

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Matt Kelly, Director of Facilities and Transportation;
Barbara Martinez, Pacific Grove Adult School Principal

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with Steele Tape Construction for meadow fencing at Pacific Grove Adult School.

BACKGROUND:

As a result of the recent pandemic, Pacific Grove Adult Education (PGAE) has created four separate outdoor learning areas in the meadow between the main building and Parent Education Childcare/Co-op preschools classrooms. The amphitheater/play structure, and three additional learning areas, are available for all PGAE classes to use and have made teaching/learning safer due to physical distancing in a well-ventilated space. Fencing the meadow and play area will allow for increased safety when supervising children or conducting Adult School outdoor classes.

INFORMATION:

Installation of a new 4' high chain link fence to enclose the meadow and playground at PGAE. The new fencing is in two locations. One section along the asphalt path that connects the main building to the preschool rooms. The second location is around the meadow playground. Pedestrian access gates will be added along the path and into the playground. A maintenance gate will be added to the existing fence to allow for tree trimming and grounds equipment.

FISCAL IMPACT:

\$19,500.00 Fund 11 Adult Education (Budgeted)

Installation of the fencing will be this summer.

AGREEMENT BETWEEN OWNER AND CONTRACTOR

THIS AGREEMENT is hereby entered into by the **Pacific Grove Unified School District**, hereinafter referred to as DISTRICT, and:

Steele Tape Construction	CA License # 643289		
CONTRACTOR	SOCIAL SECURITY NUMBER BUSINESS ID # LICENSE #		
195 Grandview Street	Seaside	Ca	93955
MAILING ADDRESS	CITY	STATE	ZIP

hereinafter referred to as CONTRACTOR.

WITNESSETH: That the Contractor and the Owner for the consideration hereinafter named agree as follows:

Article I. **SCOPE OF WORK.** The Contractor agrees to furnish all labor, equipment and materials, including tools, implements, and appliances required, and to perform all the Work in a good and workmanlike manner, free from any and all liens and claims from mechanics, material suppliers, subcontractors, artisans, machinists, teamsters, freight carriers, and laborers required for:

**Pacific Grove Adult School Meadow Fencing
1025 Lighthouse Ave
Pacific Grove, CA 93950**

Article II. **CONTRACT DOCUMENTS.** The Contractor and the Owner agree that all of the documents provided by Owner form the Contract Documents which form the Contract.

Article III. **TIME TO COMPLETE.** Services shall begin on or about June 04, 2021 and shall be completed on or before October 30, 2021.

Article IV. **PAYMENT AND RETENTION.** The Owner agrees to pay the Contractor in current funds nineteen thousand five hundred 00/100 dollars (**\$19,500.00**) for work satisfactorily performed after receipt of properly documented and submitted Applications for Payment and to make payments on account thereof.

Unless otherwise stated in the Contract Documents, within thirty (30) days after receipt of an undisputed and properly submitted Application for Payment, Contractor shall be paid a sum equal to ninety-five percent (95%) of the undisputed value of the Work performed up to the last day of the previous month, less the aggregate of previous payments; and Owner shall retain the other five percent (5%) of the undisputed value of the Work. The value of the Work completed

shall be an estimate only, no inaccuracy or error in said estimate shall operate to release the Contractor, or any bondsman, from damages arising from such Work or from enforcing each and every provision of this Contract, and the Owner shall have the right subsequently to correct any error made in any estimate for payment. Contractor shall base an Application for Payment only on the original Contract Sum plus any fully executed and Board-approved Change Orders. Contractor shall not include Notices of Potential Claims, CORs, Claims or disputed amounts.

The Contractor shall not be entitled to have any payment requests processed, or be entitled to have any payment made for work performed, so long as any lawful or proper direction given by the Owner concerning the Work, or any portion thereof, remains uncomplished with. Payment shall not be a waiver of any such direction.

Source of Funds: Fund 11

Article V. **CHANGES.** Changes in this Agreement or in the Work to be done under this Agreement shall be made as provided below.

A change order (CO) is a written instrument signed by the Owner and the Contractor, and approved by the Owner's Governing Board, stating the agreement of Owner and Contractor upon all of the following:

- A. A change in the Work;
- B. The amount of the adjustment in the Contract Sum, if any; and
- C. The extent of the adjustment in the Contract Time, if any. Unless expressly stated otherwise in the CO, any CO executed by Owner and Contractor constitutes and includes full and complete money and time (including but not limited to, adjustments to money and time) for all costs and effects caused by any of the changes described within it. Unless expressly stated otherwise in the CO, in consideration for the money received for the changes described in the CO, Contractor waives all Claims for all costs and effects caused by any of the changes, including but not limited to labor, equipment, materials, delay, extra work, overhead (home and field), profit, direct costs, indirect costs, acceleration, disruption, impaired productivity, time extensions, and any the costs and effects on Subcontractors and suppliers of any tier.
- D. A Construction Change Directive (CCD) is a written unilateral order signed by the Owner directing a change in the Work and stating an adjustment, if any, in the Contract Sum or Contract Time, or both. The Owner may by CCD, without invalidating the Contract, order changes in the Work within the general scope of the Contract consisting of additions, deletions, or other revisions.

- E. A CCD shall be used in the absence of agreement on the terms of a CO. If Contractor disagrees with the terms of a CCD, it shall nevertheless perform the work directed by the CCD, but it may pursue the Notice of Potential Change if Contractor believes it is entitled to changes in the Contract Sum or Contract Time.

Article VI. **TERMINATION.** Contractor may only terminate for cause if the Work is stopped by others for a period of one hundred eighty (180) consecutive days through no act or fault of the Contractor, a Subcontractor of any tier, their agents or employees, or any other persons performing portions of the Work for whom the Contractor is contractually responsible, **and** the Work was stopped by others for one of the following reasons: (A) Issuance of an order of a court or other public authority having jurisdiction which requires Owner to stop all Work; or (B) an act of government, such as a declaration of national emergency, making material unavailable which requires Owner to stop all Work. If such grounds exist, the Contractor may serve written notice of such grounds on Owner and demand a meet-and-confer conference to negotiate a resolution in good faith within twenty (20) days of Owner's receipt of such notice. If such conference does not lead to resolution and the grounds for termination still exist, Contractor may terminate the Contract and recover from the Owner payment for Work executed and for reasonable verified costs with respect to materials, equipment, tools, construction equipment, and machinery, including reasonable overhead, profit, and damages for the Work executed, but excluding overhead (field and home office) and profit for (i) Work not performed and (ii) the period of time that the Work was stopped.

The Owner may terminate the Contract if the Contractor:

- A. Refuses or fails to supply enough properly skilled workers or proper materials, or refuses or fails to take steps to adequately prosecute the Work toward Completion within the Contract Time;
- B. Fails to make payment to Subcontractors for materials or labor in accordance with Public Contract Code section 10262 or Business and Professions Code section 7108.5, as applicable;
- C. Violates Labor Code section 1771.1(a), subject to the provisions of Labor Code section 1771.1(f);
- D. Disregards laws, ordinances, rules, regulations, or orders of a public authority having jurisdiction; or
- E. Otherwise is in breach of the Contract Documents.

Article VII. **WORKING HOURS.** In accordance with the provisions of Sections 1810 to 1815, inclusive, of the Labor Code of the State of California, which are hereby incorporated and made a part hereof, the time of service of any worker employed by the Contractor or a Subcontractor doing or contracting to do any part of the Work contemplated by this Agreement is limited and restricted to eight hours during any one calendar day and forty hours during any one calendar week, provided, that work may be performed by such employee in excess of said eight hours per day or forty hours per week provided that

compensation for all hours worked in excess of eight hours per day, and forty hours per week, is paid at a rate not less than one and one-half (1½) times the basic rate of pay. The Contractor and every Subcontractor shall keep an accurate record showing the name of and the actual hours worked each calendar day and each calendar week by each worker employed by them in connection with the Work. The records shall be kept open at all reasonable hours to inspection by representatives of the Owner and the Division of Labor Law Enforcement. The Contractor shall as a penalty to the Owner forfeit Twenty-five Dollars (\$25.00) for each worker employed in the execution of this Agreement by the Contractor or by any subcontractor for each calendar day during which such worker is required or permitted to work more than eight hours in any one calendar day, and forty hours in any one calendar week, except as herein provided.

Article VIII. **INDEMNIFICATION AND INSURANCE.** The Contractor will defend, indemnify and hold harmless the Owner, its governing board, officers, agents, trustees, employees and others as provided in the General Conditions.

By this statement the Contractor represents that it has secured the payment of Workers' Compensation in compliance with the provisions of the Labor Code of the State of California and during the performance of the work contemplated herein will continue so to comply with said provisions of said Code. The Contractor shall supply the Owner with certificates of insurance evidencing that Workers' Compensation Insurance is in effect and providing that the Owner will receive thirty (30) days' notice of cancellation.

Contractor shall provide the insurance set forth in the General Conditions. The amount of general liability insurance shall be \$1,000,000.00 per occurrence for bodily injury, personal injury and property damage and the amount of automobile liability insurance shall be \$1,000,000.00 per accident for bodily injury and property damage combined single limit.

Article IX. **ENTIRE AGREEMENT.** The Contract constitutes the entire agreement between the parties relating to the Work, and supersedes any prior or contemporaneous agreement between the parties, oral or written, including the Owner's award of the Contract to Contractor, unless such agreement is expressly incorporated herein. The Owner makes no representations or warranties, express or implied, not specified in the Contract. The Contract is intended as the complete and exclusive statement of the parties' agreement pursuant to Code of Civil Procedure section 1856.

Article X. **EXECUTION OF OTHER DOCUMENTS.** The parties to this Agreement shall cooperate fully in the execution of any and all other documents and in the completion of any additional actions that may be necessary or appropriate to give full force and effect to the terms and intent of the Contract.

Article XI. **EXECUTION IN COUNTERPARTS.** This Agreement may be executed in counterparts such that the signatures may appear on separate signature pages. A copy, or an original, with all signatures appended together, shall be deemed a fully executed Agreement.

Article XII. **BINDING EFFECT.** Contractor, by execution of this Agreement, acknowledges that Contractor has read this Agreement and the other Contract Documents, understands them, and agrees to be bound by their terms and conditions. The Contract shall inure to the benefit of and shall be binding upon the Contractor and the Owner and their respective successors and assigns.

Article XIII. **SEVERABILITY; GOVERNING LAW; CHOICE OF FORUM.** If any provision of the Contract shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision hereof. The Contract shall be governed by the laws of the State of California. Any action or proceeding seeking any relief under or with respect to this Agreement shall be brought solely in the Superior Court of the State of California for the County of Monterey, subject to transfer of venue under applicable State law, provided that nothing in this Agreement shall constitute a waiver of immunity to suit by Owner.

Article XIV. **AMENDMENTS.** The terms of the Contract shall not be waived, altered, modified, supplemented or amended in any manner whatsoever except by written agreement, including change orders, signed by the parties and approved or ratified by the Governing Board.

Article XV. **ASSIGNMENT OF CONTRACT.** The Contractor shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations without the prior written consent of the surety on the payment bond, the surety on the performance bond and the Owner.

Article XVI. **WRITTEN NOTICE.** Written notice shall be deemed to have been duly served if delivered in person to the individual or member of the firm or to an officer of the corporation for whom it was intended, or if delivered at or sent by registered or certified or overnight mail to the last business address known to the person who gives the notice.

(CONTRACTOR)

(OWNER)

Board Approved June 3, 2021

SIGNED BY (Contractor) Date

Assistant Superintendent Date

CALIFORNIA CONTRACTOR'S
LICENSE NO.

Director of Human Resources Date

LICENSE EXPIRATION DATE

Site/Program Administrator Date

NOTE: Contractor must give the full business address of the Contractor and sign with Contractor's usual signature. Partnerships must furnish the full name of all partners and the Agreement must be signed in the partnership name by a general partner with authority to bind the partnership in such matters, followed by the signature and designation of the person signing. The name of the person signing shall also be typed or printed below the signature. Corporations must sign with the legal name of the corporation, followed by the name of the state of incorporation and by the signature and designation of the chairman of the board, president or any vice president, and then followed by a second signature by the secretary, assistant secretary, the chief financial officer or assistant treasurer. All persons signing must be authorized to bind the corporation in the matter. The name of each person signing shall also be typed or printed below the signature. Satisfactory evidence of the authority of the officer signing on behalf of a corporation shall be furnished.

Steele Tape construction

1945 GRANDVIEW ST
 SEASIDE CA 93955
 Lic # 643289

Phone # 831-682-0470
 Fax # 831-899-2625
 E-mail capsteele@sbcglobal.net

Proposal

Date	Estimate #
5/24/2021	479

Property Address

<p>Name / Address</p> <p>MATT KELLY PG ADULT SCHOOL FENCING AND GATES</p>
--

Description	Total
INSTALL APPROXIMATE 380 LINEAR FT OF 4 FT HIGH CHAIN LINK WITH {4} FOUR FT BY FOUR FOOT GATES. BUILD 2 GATES APPROXIMATE 16 FT WIDE FOR COMMERCIALLY ACCESS USING EXISTING FENCE {REBUILD AS NEEDED} CHAIN LINK POSTS WILL BE 10 FT APART 1 /5/8 TOPRAIL POSTS WILL BE 2 3/8 AT TERMINAL POINTS 1/5/8 IN THE FIELD. LABOR AND ALL MATERIALS-19,500	19,500.00

Please sign, date and return.
 I hereby authorize the above information and am an authorized agent. Signed _____
 Date _____ FAX: 831-899-2625

	Total \$19,500.00
--	--------------------------

ADULT SCHOOL

	PGSD		ELECTRICAL MAIN		WATER MAIN		GAS MAIN		FIRE HYDRANT		HANDICAP ACCESS		CHEMICAL STORAGE	2018
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- | | |
|---|---|
| <input type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Contract for Services with Steele Tape Construction for ADA Pathway Replacement at Pacific Grove Adult School

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Matt Kelly, Director of Facilities and Transportation;
Barbara Martinez, Pacific Grove Adult School Principal

RECOMMENDATION:

The District Administration recommends the Board review and approve the contract for services with Steele Tape Construction for the meadow pathway replacement at Pacific Grove Adult School.

BACKGROUND:

The existing asphalt walkway that leads from the main building parking to the pre-school and daycare has developed multiple tripping hazards and is no longer ADA compliant. The path is old and tripping hazards have developed from tree roots. The pathway sees significant travel as it connects the pre-school and daycare off 17-Mile Drive to the rest of the main campus.

INFORMATION:

The asphalt path will be demolished and replaced with a concrete pathway. The path will be 3” thick on top of a 6” aggregate base.

FISCAL IMPACT:

\$17,500.00 Fund 11 Adult Education (Budgeted)
Installation of the pathway will be this summer.

AGREEMENT BETWEEN OWNER AND CONTRACTOR

THIS AGREEMENT is hereby entered into by the **Pacific Grove Unified School District**, hereinafter referred to as DISTRICT, and:

Steele Tape Construction	CA License # 643289		
CONTRACTOR	SOCIAL SECURITY NUMBER BUSINESS ID # LICENSE #		
195 Grandview Street	Seaside	Ca	93955
MAILING ADDRESS	CITY	STATE	ZIP

hereinafter referred to as CONTRACTOR.

WITNESSETH: That the Contractor and the Owner for the consideration hereinafter named agree as follows:

Article I. **SCOPE OF WORK.** The Contractor agrees to furnish all labor, equipment and materials, including tools, implements, and appliances required, and to perform all the Work in a good and workmanlike manner, free from any and all liens and claims from mechanics, material suppliers, subcontractors, artisans, machinists, teamsters, freight carriers, and laborers required for:

**Pacific Grove Adult School School ADA Meadow Path Replacement
1025 Lighthouse Ave
Pacific Grove, CA 93950**

Article II. **CONTRACT DOCUMENTS.** The Contractor and the Owner agree that all of the documents provided by Owner form the Contract Documents which form the Contract.

Article III. **TIME TO COMPLETE.** Services shall begin on or about June 04, 2021 and shall be completed on or before October 30, 2021.

Article IV. **PAYMENT AND RETENTION.** The Owner agrees to pay the Contractor in current funds **seventeen thousand five hundred 0/100** dollars (**\$17,500.00**) for work satisfactorily performed after receipt of properly documented and submitted Applications for Payment and to make payments on account thereof.

Unless otherwise stated in the Contract Documents, within thirty (30) days after receipt of an undisputed and properly submitted Application for Payment, Contractor shall be paid a sum equal to ninety-five percent (95%) of the undisputed value of the Work performed up to the last day of the previous month, less the aggregate of previous payments; and Owner shall retain the other five percent (5%) of the undisputed value of the Work. The value of the Work completed

shall be an estimate only, no inaccuracy or error in said estimate shall operate to release the Contractor, or any bondsman, from damages arising from such Work or from enforcing each and every provision of this Contract, and the Owner shall have the right subsequently to correct any error made in any estimate for payment. Contractor shall base an Application for Payment only on the original Contract Sum plus any fully executed and Board-approved Change Orders. Contractor shall not include Notices of Potential Claims, CORs, Claims or disputed amounts.

The Contractor shall not be entitled to have any payment requests processed, or be entitled to have any payment made for work performed, so long as any lawful or proper direction given by the Owner concerning the Work, or any portion thereof, remains uncomplished with. Payment shall not be a waiver of any such direction.

Source of Funds: Measure D

Article V. **CHANGES.** Changes in this Agreement or in the Work to be done under this Agreement shall be made as provided below.

A change order (CO) is a written instrument signed by the Owner and the Contractor, and approved by the Owner's Governing Board, stating the agreement of Owner and Contractor upon all of the following:

- A. A change in the Work;
- B. The amount of the adjustment in the Contract Sum, if any; and
- C. The extent of the adjustment in the Contract Time, if any.

Unless expressly stated otherwise in the CO, any CO executed by Owner and Contractor constitutes and includes full and complete money and time (including but not limited to, adjustments to money and time) for all costs and effects caused by any of the changes described within it. Unless expressly stated otherwise in the CO, in consideration for the money received for the changes described in the CO, Contractor waives all Claims for all costs and effects caused by any of the changes, including but not limited to labor, equipment, materials, delay, extra work, overhead (home and field), profit, direct costs, indirect costs, acceleration, disruption, impaired productivity, time extensions, and any the costs and effects on Subcontractors and suppliers of any tier.

A Construction Change Directive (CCD) is a written unilateral order signed by the Owner directing a change in the Work and stating an adjustment, if any, in the Contract Sum or Contract Time, or both. The Owner may by CCD, without invalidating the Contract, order changes in the Work within the general scope of the Contract consisting of additions, deletions, or other revisions.

A CCD shall be used in the absence of agreement on the terms of a CO. If Contractor disagrees with the terms of a CCD, it shall nevertheless perform the work directed by the CCD, but it may pursue the Notice of Potential Change if Contractor believes it is entitled to changes in the Contract Sum or Contract Time.

Article VI. **TERMINATION.** Contractor may only terminate for cause if the Work is stopped by others for a period of one hundred eighty (180) consecutive days through no act or fault of the Contractor, a Subcontractor of any tier, their agents or employees, or any other persons performing portions of the Work for whom the Contractor is contractually responsible, **and** the Work was stopped by others for one of the following reasons: (A) Issuance of an order of a court or other public authority having jurisdiction which requires Owner to stop all Work; or (B) an act of government, such as a declaration of national emergency, making material unavailable which requires Owner to stop all Work. If such grounds exist, the Contractor may serve written notice of such grounds on Owner and demand a meet-and-confer conference to negotiate a resolution in good faith within twenty (20) days of Owner's receipt of such notice. If such conference does not lead to resolution and the grounds for termination still exist, Contractor may terminate the Contract and recover from the Owner payment for Work executed and for reasonable verified costs with respect to materials, equipment, tools, construction equipment, and machinery, including reasonable overhead, profit, and damages for the Work executed, but excluding overhead (field and home office) and profit for (i) Work not performed and (ii) the period of time that the Work was stopped.

The Owner may terminate the Contract if the Contractor:

- A. Refuses or fails to supply enough properly skilled workers or proper materials, or refuses or fails to take steps to adequately prosecute the Work toward Completion within the Contract Time;
- B. Fails to make payment to Subcontractors for materials or labor in accordance with Public Contract Code section 10262 or Business and Professions Code section 7108.5, as applicable;

- C. Violates Labor Code section 1771.1(a), subject to the provisions of Labor Code section 1771.1(f);
- D. Disregards laws, ordinances, rules, regulations, or orders of a public authority having jurisdiction; or
- E. Otherwise is in breach of the Contract Documents.

Article VII. **WORKING HOURS.** In accordance with the provisions of Sections 1810 to 1815, inclusive, of the Labor Code of the State of California, which are hereby incorporated and made a part hereof, the time of service of any worker employed by the Contractor or a Subcontractor doing or contracting to do any part of the Work contemplated by this Agreement is limited and restricted to eight hours during any one calendar day and forty hours during any one calendar week, provided, that work may be performed by such employee in excess of said eight hours per day or forty hours per week provided that compensation for all hours worked in excess of eight hours per day, and forty hours per week, is paid at a rate not less than one and one-half (1½) times the basic rate of pay. The Contractor and every Subcontractor shall keep an accurate record showing the name of and the actual hours worked each calendar day and each calendar week by each worker employed by them in connection with the Work. The records shall be kept open at all reasonable hours to inspection by representatives of the Owner and the Division of Labor Law Enforcement. The Contractor shall as a penalty to the Owner forfeit Twenty-five Dollars (\$25.00) for each worker employed in the execution of this Agreement by the Contractor or by any subcontractor for each calendar day during which such worker is required or permitted to work more than eight hours in any one calendar day, and forty hours in any one calendar week, except as herein provided.

Article VIII. **INDEMNIFICATION AND INSURANCE.** The Contractor will defend, indemnify and hold harmless the Owner, its governing board, officers, agents, trustees, employees and others as provided in the General Conditions.

By this statement the Contractor represents that it has secured the payment of Workers' Compensation in compliance with the provisions of the Labor Code of the State of California and during the performance of the work contemplated herein will continue so to comply with said provisions of said Code. The Contractor shall supply the Owner with certificates of insurance evidencing that Workers' Compensation Insurance is in effect and providing that the Owner will receive thirty (30) days' notice of cancellation.

Contractor shall provide the insurance set forth in the General Conditions. The amount of general liability insurance shall be \$1,000,000.00 per occurrence for bodily injury, personal injury and property damage and the amount of automobile liability insurance shall be \$1,000,000.00 per accident for bodily injury and property damage combined single limit.

Article IX. **ENTIRE AGREEMENT.** The Contract constitutes the entire agreement between the parties relating to the Work, and supersedes any prior or contemporaneous agreement between the parties, oral or written, including the Owner's award of the Contract to Contractor, unless such agreement is expressly incorporated herein. The Owner makes no representations or warranties, express or implied, not specified in the Contract. The Contract

is intended as the complete and exclusive statement of the parties' agreement pursuant to Code of Civil Procedure section 1856.

Article X. **EXECUTION OF OTHER DOCUMENTS.** The parties to this Agreement shall cooperate fully in the execution of any and all other documents and in the completion of any additional actions that may be necessary or appropriate to give full force and effect to the terms and intent of the Contract.

Article XI. **EXECUTION IN COUNTERPARTS.** This Agreement may be executed in counterparts such that the signatures may appear on separate signature pages. A copy, or an original, with all signatures appended together, shall be deemed a fully executed Agreement.

Article XII. **BINDING EFFECT.** Contractor, by execution of this Agreement, acknowledges that Contractor has read this Agreement and the other Contract Documents, understands them, and agrees to be bound by their terms and conditions. The Contract shall inure to the benefit of and shall be binding upon the Contractor and the Owner and their respective successors and assigns.

Article XIII. **SEVERABILITY; GOVERNING LAW; CHOICE OF FORUM.** If any provision of the Contract shall be held invalid or unenforceable by a court of competent jurisdiction, such holding shall not invalidate or render unenforceable any other provision hereof. The Contract shall be governed by the laws of the State of California. Any action or proceeding seeking any relief under or with respect to this Agreement shall be brought solely in the Superior Court of the State of California for the County of Monterey, subject to transfer of venue under applicable State law, provided that nothing in this Agreement shall constitute a waiver of immunity to suit by Owner.

Article XIV. **AMENDMENTS.** The terms of the Contract shall not be waived, altered, modified, supplemented or amended in any manner whatsoever except by written agreement, including change orders, signed by the parties and approved or ratified by the Governing Board.

Article XV. **ASSIGNMENT OF CONTRACT.** The Contractor shall not assign or transfer by operation of law or otherwise any or all of its rights, burdens, duties or obligations without the prior written consent of the surety on the payment bond, the surety on the performance bond and the Owner.

Article XVI. **WRITTEN NOTICE.** Written notice shall be deemed to have been duly served if delivered in person to the individual or member of the firm or to an officer of the corporation

for whom it was intended, or if delivered at or sent by registered or certified or overnight mail to the last business address known to the person who gives the notice.

(CONTRACTOR)

(OWNER)

Board Approved June 3, 2021

SIGNED BY (Contractor) Date

Assistant Superintendent Date

CALIFORNIA CONTRACTOR'S
LICENSE NO.

Director of Human Resources Date

LICENSE EXPIRATION DATE

Site/Program Administrator Date

NOTE: Contractor must give the full business address of the Contractor and sign with Contractor's usual signature. Partnerships must furnish the full name of all partners and the Agreement must be signed in the partnership name by a general partner with authority to bind the partnership in such matters, followed by the signature and designation of the person signing. The name of the person signing shall also be typed or printed below the signature. Corporations must sign with the legal name of the corporation, followed by the name of the state of incorporation and by the signature and designation of the chairman of the board, president or any vice president, and then followed by a second signature by the secretary, assistant secretary, the chief financial officer or assistant treasurer. All persons signing must be authorized to bind the corporation in the matter. The name of each person signing shall also be typed or printed below the signature. Satisfactory evidence of the authority of the officer signing on behalf of a corporation shall be furnished.

Steele Tape construction

1945 GRANDVIEW ST
 SEASIDE CA 93955
 Lic # 643289

Phone # 831-682-0470
 Fax # 831-899-2625
 E-mail capsteele@sbcglobal.net

Proposal

Date	Estimate #
5/24/2021	480

Property Address

<p>Name / Address</p> <p>MATT KELLY pg adult school sidewalk repair and repla</p>
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Description	Total
SIDE WALK REPAIR/REPLACEMENT REMOVE AND REPLACE APPROXIMATE 230 FT OF ASPHALT REMOVE OLD ASPHALT AND CLEAN AND PREP AREA FOR NEW CONCRETE INSTALL NEW BASEROCK, TAMP AND REPAIR FOR CONCRETE . CONCRETE POUR WILL BE 3 " INCH THICK WITH SMOOTH BROOM FINISH. REMOVE ALL DEBRIS FROM JOBSITE LABOR AND MATERIALS-17,500	17,500.00

Please sign, date and return.
 I hereby authorize the above information and am an authorized agent. Signed _____
 Date _____ FAX: 831-899-2625

	Total \$17,500.00
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ADULT SCHOOL

	PGSD		ELECTRICAL MAIN		WATER MAIN		GAS MAIN		FIRE HYDRANT		HANDICAP ACCESS		CHEMICAL STORAGE	2018	*****
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|---|---|
| <input checked="" type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input checked="" type="checkbox"/> Health and Safety of Students and Schools | <input checked="" type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input type="checkbox"/> Information/Discussion |
| <input type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: Pacific Grove Plan for Provision of Educational Services to Expelled Students

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Barbara Martinez, Safety Director

RECOMMENDATION:

The District Administration recommends the Board review and approve the Pacific Grove Unified School District plan for provision of educational services to expelled students.

BACKGROUND:

The Monterey County Office of Education, in collaboration with 25 partner school districts, review and amends their triennial expulsion plans. These plans describe educational services to expelled students. The 2021-2024 Countywide Plan for Provision of Educational Services to Expelled Students is a requirement by the California Department of Education (CDE). The objective is to revise the existing plan, analyze common gaps, as well as, identify common strategies.

INFORMATION:

This plan outlines the educational alternatives to expulsion for students in Pacific Grove Unified School District. It enumerates existing educational alternatives for expelled students, identifies gaps in educational services and provides strategies for filling service gaps. This plan also identifies alternative placements for students who are expelled and fail to meet the terms of their rehabilitation plan or who pose a danger to other district students as determined by the governing board.

FISCAL IMPACT:

No fiscal impact.



Pacific Grove Unified School District

Pacific Grove, California

2021-2024 EXPULSION PLAN

Existing Educational Alternatives for Expelled Students and Strategies for Improvement for the next three years (2021-2024)

1. What are the current educational alternatives for expelled students?

As a small school district with very low incidence of expulsion hearings, the following alternatives to expulsion may include but are not limited to the following:

- A stipulated expulsion with specific terms or guidelines which the student will have to follow within the terms of the agreement for expulsion.
- Counseling that addresses the specific need(s) of the student. Pacific Grove High School has an outreach counselor that specifically works to address behavior intervention.
- Participate in Restorative Practices program
- Referral to Monterey County Social Services
- Referral to Monterey County Office of Education or North Monterey County Unified School District for Independent Studies

Monterey County Court School requires a formal placement of students into their program by the juvenile court or probation department representatives. Placement into this program may be non-residential or residential and the status of the expulsion does not have an impact on eligibility or placement.

2. Identify gaps in educational services to expelled students.

There were no identified gaps noted in our educational services to expelled students since 2018.

3. What alternative placements exist for expelled students placed in district community day school programs, but fail to meet the terms and conditions of their rehabilitation plan, or, who pose a danger to other students?

Pacific Grove Unified School District is a small school district, with a low incidence of expelled students, we do not offer a district community day school program. When an expulsion is recommended, we recommend that it is stipulated and that interventions are placed to specifically address the behavior(s) of the student.

4. Site and District Level Behavioral Intervention Practices to Minimize Suspensions and Expulsions

Sites have implemented Restorative Justice Behavior Intervention Programs. District has implemented Mindful practices: Elementary Sites utilize Toolbox, Middle School Character Strong and the High School utilizes ASB/Breaker Buddies and Freshman Academy to create a sense of unity and equity ensuring inclusivity among all students

In an effort to minimize suspensions and expulsions the high school uses Restorative Practices and, when necessary, seeks alternative settings to continue educational services for the student. A holistic approach is used to identify appropriate disciplinary measures. This is achieved through a process of behavioral documentation with our SIS system looking at behavior history and patterns of behavior. With our adherence to a progressive approach to discipline with PBIS Multi tiered interventions we look to provide support services whenever possible (e.g. Sunset Center, OHANA, Outreach Counseling, Canine Behavior Interventions).

Educating our students about the importance of decision making by exposing them to information regarding the harmful effects of drug, tobacco, and alcohol abuse is a priority at the high school. We achieve this through guest speakers, our SRO Justin Hankes, messaging from our student leadership team, and our health class.

5. Coordination Practices Between Pacific Grove Unified and MCOE in Providing Educational Placements for Expelled Students

Pacific Grove Unified School District maintains a positive relationship with the Monterey County Office of Education. Once the Board of Trustees determines that a student is expelled from the district, the student is referred to the County Office of Education for placement at a school or program that would enable them to meet the terms and conditions of their rehabilitation plan. Another option for placement is a referral to North Monterey County Unified School District Independent Study Program.

Pacific Grove Unified School District will continue to utilize behavioral interventions and provide alternatives to suspension and expulsion when responding to student discipline.

Board Approved:

John Paff, Board President

Date

Dr. Ralph Gomez Porras, District Superintendent

Date

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Board Calendar/Future Meetings

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The Administration recommends that the Board review and possibly modify the schedule of meeting dates on the attached calendar and determine, given information from the Administration, whether additional Board dates or modifications need to be established.

BACKGROUND:

The Board has approved Bylaw 9320, which states that regular Board meetings be held on the first and third Thursday of each month, from August through June. At the annual organizational meeting held in December, Trustees approve the meeting calendar as presented. The calendar is reviewed at each Board meeting.

INFORMATION:

Changes to the Board meeting dates must be approved by a majority vote of the Trustees.

Board Meeting Calendar January – June 2021

Thursday January 7	Regular Board Meeting ✓ Preliminary Enrollment Projection for 2021-22 ✓ Property Tax Update ✓ PGHS Course Bulletin Action/Discussion	VIRTUAL
Thursday January 21	Regular Board Meeting ✓ School Accountability Report Cards ✓ Acceptance of the 2019-20 Audit Report ✓ Report on Governor’s Budget Proposal	VIRTUAL
Saturday January 30 9am	Special Board Meeting ✓ Board Goals – Review/Revise ✓ Strategic Plan – Review/Revise ✓ Measure D Goals and Objectives	VIRTUAL
Thursday February 4	Regular Board Meeting ✓ Budget Development Calendar ✓ Quarterly Facilities Project Updates*	VIRTUAL
Thursday February 18	Regular Board Meeting ✓ Board Goals- Approval ✓ Governance Handbook- Approval	VIRTUAL
Thursday March 4	Regular Board Meeting ✓ Second Interim Report/Budget Revision #3 ✓ Open House Schedules Reviewed ✓ Possible Personnel Action (RIF)	VIRTUAL
Thursday March 18	Regular Board Meeting ✓ Budget Projections and Assumptions ✓ Williams/Valenzuela Uniform Complaint Report ✓ Preliminary Review of PGHS Site Master Schedule ✓ Review of Strategic Plan 2021-22	VIRTUAL
Thursday March 25	Special Board Meeting ✓ Proposed COVID-19 Elementary Schools’ Reopening Plans ✓ Superintendent Goals 2021-22	VIRTUAL
Thursday April 1	Regular Board Meeting ✓ Approve 2021-22 Aug.- Dec. Board Meeting Calendar ✓ TRAN Resolution	VIRTUAL
Thursday April 22	Regular Board Meeting ✓ Begin Superintendent Evaluation	VIRTUAL
Thursday May 6	Regular Board Meeting ✓ Continue Superintendent Evaluation ✓ Review of Site Master Schedules ✓ California Day of the Teacher ✓ Week of the CSEA Employee ✓ Review of Strategic Plan 2021-22	VIRTUAL
Thursday May 20	Regular Board Meeting ✓ Complete Superintendent’s Evaluation ✓ Review Governor’s Revised Budget	VIRTUAL

Friday May 28 4:00 p.m.	Special Board Meeting ✓ Board Vacancy Appointment Interviews and Vote	VIRTUAL
Thursday June 3	Regular Board Meeting ✓ Board Appointed Trustee Oath of Office ✓ 2021-22 Budget Public Hearing ✓ Retiree Recognition ✓ Employee Recognition ✓ LCAP Public Hearing	VIRTUAL
Thursday June 17	Regular Board Meeting ✓ Approval of Contracts and Purchase Orders for 2021-22 ✓ Review of Legal Services Costs ✓ Solicitation of Funds Report ✓ Consolidated Application ✓ Approval of LCAP ✓ 2021-22 Budget Adoption	VIRTUAL

**Quarterly District Safety Update and Quarterly Facilities Projects Update as needed*

Board Meeting Calendar August – December 2021

Aug. 19	Regular Board Meeting ✓ Student Enrollment Update ✓ Back to School Night Dates ✓ Property Tax Report ✓ Quarterly Facilities Project Updates* ✓ Quarterly District Safety Update*	District Office
Sept. 2	Regular Board Meeting ✓ Unaudited Actual Report ✓ Local Control Accountability Plan Review	District Office
Sept. 16	Regular Board Meeting ✓ Williams Uniform Complaint Report	District Office
<i>TBD</i> Sept. 18 <i>*Saturday</i>	Special Board Meeting ✓ Foreign Language Program	District Office
<i>TBD</i> Sept. 25 <i>*Saturday</i>	Special Board Meeting ✓ Board Goals – Review/Revise ✓ Strategic Plan – Review/Revise	District Office
Oct. 7	Regular Board Meeting ✓ Superintendent Goals ✓ Budget Revision #1 on 2021-22 working budget (preliminary First Interim) ✓ Bus Ridership ✓ Week of the School Administrator	District Office
Oct. 21	Regular Board Meeting ✓ Quarterly District Safety Update*	District Office
Nov. 4	Regular Board Meeting ✓ PGHS Course Bulletin Information/Discussion	District Office
Nov. 18	Regular Board Meeting ✓ Intent Form Due (to serve as Board President or Vice President) ✓ Review of Special Education Contracts ✓ Quarterly Facilities Project Updates*	District Office
Dec. 16	Organizational Meeting ✓ Election of 2020-21 Board President and Clerk ✓ Budget Revision #2 ✓ First Interim Report ✓ PGHS Course Bulletin Action/Discussion ✓ Williams Uniform Complaint Report ✓ Employee Recognition ✓ Review of Legal Services Costs ✓ Solicitation of Funds Report	District Office

**Quarterly District Safety Update and Quarterly Facilities Projects Update as needed*

- | | |
|---|--|
| <input type="checkbox"/> Student Learning and Achievement | <input type="checkbox"/> Consent |
| <input type="checkbox"/> Health and Safety of Students and Schools | <input type="checkbox"/> Action/Discussion |
| <input type="checkbox"/> Credibility and Communication | <input checked="" type="checkbox"/> Information/Discussion |
| <input checked="" type="checkbox"/> Fiscal Solvency, Accountability and Integrity | <input type="checkbox"/> Public Hearing |

SUBJECT: The Governor’s May Revision of the 2021-22 State Budget

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Song Chin-Bendib, Assistant Superintendent for Business Services

RECOMMENDATION:

The District Administration recommends the Board review a summary of the Governor’s May Revision of the state budget.

BACKGROUND:

Each January, the Governor issues his state budget proposal, which is the first official announcement of the state budget for the coming fiscal year. Then in May, the Governor’s revision of the January budget proposal is issued which provides much more detail. School districts, especially Local Control Funding Formula (LCFF) school districts watch closely for the release of these two documents, and use them as a basis for developing their own district budgets, which must be adopted by June 30.

INFORMATION:

This year, the May Revision was issued on May 16. Because information regarding the details of the revised budget was not presented by Capitol Advisors until May 26, the 2021-22 Public Hearing Budget does not include any May Revise information. At any rate, the Governor’s proposed May Revise does not have significant impact to Basic Aid school districts like Pacific Grove USD.

FISCAL IMPACT:

Not known at the publication of the Board packet.

- Student Learning and Achievement
- Health and Safety of Students and Schools
- Credibility and Communication
- Fiscal Solvency, Accountability and Integrity

- Consent
- Action/Discussion
- Information/Discussion
- Public Hearing

SUBJECT: Future Agenda Items

DATE: June 3, 2021

PERSON(S) RESPONSIBLE: Ralph Gómez Porras, Superintendent

RECOMMENDATION:

The Administration recommends that the Board review the list of future agenda items and direct Administration to add items to the list and/or schedule items for a particular agenda.

BACKGROUND:

Board Bylaw 9322 states in part that “Any member of the public or any Board member may request that a matter within the jurisdiction of the Board be placed on the agenda of a regular meeting. The request [from a member of the public] must be submitted to the Superintendent or designee with supporting documents and information ...”

INFORMATION:

Board members have the opportunity at the end of Open Session in a Regular Board meeting to request that items be added to the list for a future meeting. Depending upon the timeliness of the item, it may also be assigned a particular meeting date.

The following is a list of future agenda items as of the June 3, 2021 Regular Board Meeting:

- Board requested a renewed discussion about District solar panels (Fall 2021)
- Added February 4, 2021: Return of affordable housing at a later date when more information becomes available (Fall 2021)
- Added March 4, 2021: A Board member requested a study about making ethnic studies a graduation requirement
- Added March 18, 2021: Return of Foreign Language Program (Fall 2021)