

Regular Board Meeting

06/01/2023 06:00 PM

819 West Iowa Avenue, Sunnyvale, CA 94086 3611 Bobolink Lane, Orlando FL 32803



AGENDA

Our Mission

Sunnyvale School District provides every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world.

- Agenda materials are available online and in the Superintendent's Office upon request.
- Individuals requiring special accommodations should contact the Superintendent's Office at least two working days before the meeting date.

LIVE STREAM: CLICK HERE(https://simbli.eboardsolutions.com/SU/p90PByuVgbBhXUAbBslshFubg==)

1. OPENING OF MEETING BY BOARD PRESIDENT

The Board President shall announce that a recording is being made at the direction of the Board and that the recording may capture sounds of those attending the meeting.

- A. Roll Call
- B. Flag Salute
- C. Living Land Acknowledgement

2. APPROVAL OF AGENDA

The Board may delete items from its posted agenda, and may also add items to its posted agenda (pursuant to Govt. Code 54954.2), if such items to be added arise out of "emergency situations," as defined under Govt. Code Sec. 5496.5.

3. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

Time limits allocated to public testimony are three (3) minutes per person and twenty (20) minutes for public comments. Speakers are asked to give their name and affiliation so that an accurate record is reflected in the minutes.

4. CONVENE TO CLOSED SESSION

- A. Consideration of Student Expulsion (Ed Code 48918(c))
- B. Public Employment (Gov Code 54057): Superintendent, Chief Business Officer, Chief Teaching & Learning Officer, Assistant Superintendent of Human Resources & Informational Systems

5. RECONVENE TO OPEN SESSION

A. Closed Session Annoucements

4

5

6

7

8



6. COMMENTS FROM THE BOARD AND SUPERINTENDENT

7. COMMENTS FROM THE SUNNYVALE EDUCATION ASSOCIATION

8. COMMENTS FROM THE CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION

9. COMMENTS FROM THE PUBLIC

This portion of the Agenda provides an opportunity for members of the public to directly address the Governing Board on any item of interest to the public; however, provisions of the Brown Act Government Code 54954.2(a) and .3 preclude any action being taken on any item not appearing on the posted agenda. Time limits allocated to public testimony are three (3) minutes per person and twenty (20) minutes for public comments . Speakers are asked to give their name and affiliation so that an accurate record is reflected in the minutes.

10. REVIEW AND DISCUSSION	10
A. Public Hearing on 2021-2024 Local Control and Accountability Plan Updates	11
B. Public Hearing 2023-2024 Proposed Adoption Budget	218
11. REVIEW AND ACTION	538
A. Approval of Endorsement the Bill of Rights for Children and Young Adults $$ $$	539
B. Approval of Memorandum of Understand (MOU) between Sunnyvale School District a California School Employee Association and its Chapter #205 (CSEA) Re: LB Voluntary Demotion	
12. CONSENT AGENDA ITEMS Any item on the Consent Agenda is subject to review and discussion prior to being approved by the Board. If necessary, any item(s) may be removed for separate action. The public may address the Board regarding any item(s) on the Consent Agenda.	
A. Approval of Minutes	544
B. Approval of Personnel Assignment Order 22-21	552
C. Approval of General Contractor Agreements (Kyo Autism, Jin L. Sager, Canela, CHAC (Community Health Awareness Council, Enrollment Projection Consultants, PowerScho Stuart Lustig, Maxim Healthcare)	
D. Acceptance of Donations to the District	559
13. FUTURE MEETINGS/ADJOURNMENT Thursday, June 22, 2023 at 6:00 PM Regular Board Meeting	560



1. C. Living Land Acknowledgement

Description

Brief Acknowledgement of Land and Life:

Sunnyvale School District is located on the ancestral and unceded land of the Muwekma Ohlone Tribe (muh-WEK-muh • oh-LOW-nee), who have peacefully honored and cared for this land for thousands of years. We recognize that every member of the Sunnyvale community continues to benefit from the use and occupation of this land.

We acknowledge our responsibility to learn from the wisdom of the Ohlone People and to consider how we might work to repair injustices and to move forward together in honorable ways.





4. CONVENE TO CLOSED SESSION

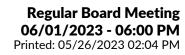


4. A. Consideration of Student Expulsion (Ed Code 48918(c))





4. B. Public Employment (Gov Code 54057): Superintendent, Chief Business Officer, Chief Teaching & Learning Officer, Assistant Superintendent of Human Resources & Informational Systems





5. RECONVENE TO OPEN SESSION



5. A. Closed Session Annoucements





10. REVIEW AND DISCUSSION



10. A. Public Hearing on 2021-2024 Local Control and Accountability Plan Updates @



Contact Person

Tasha L. Dean, Ed.D., Chief Teaching and Learning Officer

Description

School districts are required to develop, adopt, and annually update a three-year LCAP. According to Education Code section 52060, the LCAP must describe the annual goals for all students including calling out details for low-income, English learners and foster youth that address state and local priorities. The LCAP must also describe the specific actions that the district will take to achieve the goals it has identified with budget details that show the level and type of state and federal expenditures made to support these actions. Our 5 LCAP goals and actions are aligned with our District Priorities, our LEA Plan goals and our Title III Plan goals and actions.

Five goals have been identified for focus to improve outcomes for all students. This plan reflects our commitment to carry out our work through three lenses: equity, a multi-tiered system of support, and innovation to improve the effectiveness of instruction and student support. This focus on alignment leverages both fiscal and human resources as we continue to provide rigorous, standards-based instruction that grows our students' proficiency in

reading, writing, listening and speaking across all content areas. In addition to academic measures, we emphasize social emotional well-being to ensure that our classrooms and schools are safe and supportive environments that allow students to focus on their learning, which in addition to being rigorous, we will work on to be more culturally responsive.

Implementation of the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP) regulation require that each district's LCAP public hearing be held in advance and at a separate meeting from its adoption. The intent of the LCAP hearing is to allow for public comments and recommendations regarding the actions and expenditures included in the LCAP.

Recommendation

The Board of Education will hold a Public Hearing on the 2021-2024 Local Control and Accountability Plan (LCAP) Updates.

Supporting Documents



2023 LCAP Annual Presentation



2023 LCAP Annual Presentation Spanish



CA Local Indicators







2023 LCAP Cover.Notice.Actions



2023 Acronym Database for LCAP - Acronyms English



2023

Local Control and Accountability Plan Annual Update

Dr. Tasha L. Dean Chief Teaching & Learning Officer June 1, 2023



Local Control and Accountability Plan Background

What is the Local Control and Accountability Plan (LCAP)?

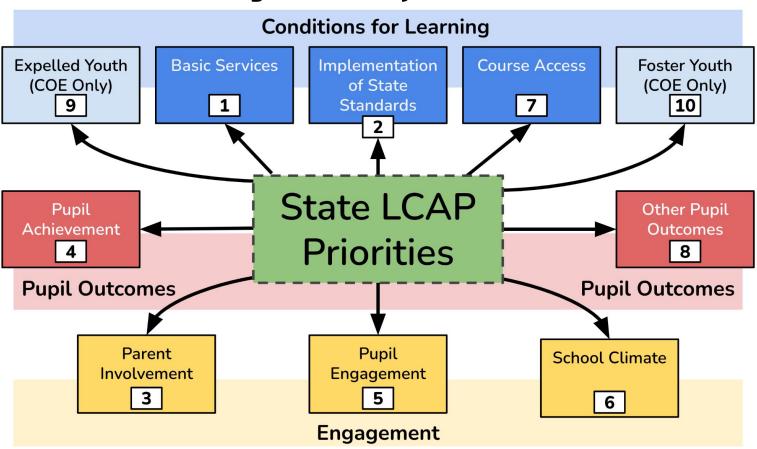
The LCAP is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes, with a specific focus on English Learners, Foster Youth and students from a low socio-economic background, that address <u>state and local priorities</u>.

It provides an opportunity for school districts to share their stories of *how, what*, and *why* programs and services are selected to meet their local needs.

What is Included in the LCAP?

- Local Control Funding Formula (LCFF) Budget Overview for Parents
- LCAP 2022-23 Supplement
- Plan Summary
- Engaging Educational Partners
- Goals and Actions
- Increased or Improved Services for Foster Youth, English Learners, and Low-income students
- Action Tables

Eight Priority Areas



California's Eight State Priorities

Basic Services

- Rate of teacher mis-assignments
- Access to standards-aligned materials
- Facilities in good repair

Implementation of State
Standards

- Academic content
- Performance standards

Parental Involvement

- Efforts to seek parental input in decision making
- Promotion of parent participation

4 Pu

Pupil Achievement

- Standardized test scores
- Advanced placement test pass rates
- English learning proficiency and reclassification rates
- Evidence of college and career readiness

5

Pupil Engagement

- Attendance rates
- Middle & high school dropout rates
- Graduation rates
- Chronic absenteeism rates

4

School Climate

- Suspension rates
- Expulsion rates
- Sense of safety and connectedness (school climate surveys)

7

Course Access

 Pupil enrollment in a broad course of study, including core academic subjects, STEM, world languages, the arts, health, career technical education, and physical education 8

Other Pupil Outcomes

Pupil outcomes in broad course of study

5

18

Sunnyvale School District LCAP Goals

01

Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well-maintained facilities and equipment, as well as robust standards-aligned instructional materials and resources.

02

Provide high quality, equitable and responsive instruction for ALL students, to prepare them for college and/or career readiness.

03

Ensure school and classroom environments provide Social Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) for the Whole Child so that students can reach their full academic potential.

04

Foster a welcoming and inclusive environment for all parents, families, and community stakeholders as partners in the education and support of all students' success in school.

05

Accelerate learning outcomes for English Language Learners, as measured by local benchmark and state assessments, as well as an increase in the district reclassification rate.



Goal 1 - Highlights



Year 1 Outcome	Year 2 Outcome	Desired 23-24 Outcome
 As of May 15,2022 49% of K-5 and 29% of 6-8 special education staff have an adopted supplemental math intervention curriculum and associated supports and training. During 2021-22 school, K-5, 84% of staff are trained in curriculum that focus on phonological processes and meets the 	 As of May 31, 2023, 100% of 3-5 special education staff have an adopted supplemental math intervention curriculum and associated supports and training. During 22-23 school year, K-5, 100% of staff are trained and implementing supplemental curriculum. 	 53% of grades (3-5) have access to the supplemental math intervention curriculum. 100% for grades K-8 of the supplemental ELA intervention curriculum aligned with CCSS, providing equitable access for all students.
dyslexia intervention guidelines.	In grades 6-8, 55% of 6-8th grade classrooms have supplemental ELA curriculum	
 As of May 15, 2022. All staff have access to district adopted grade level core content. 78% of Special education staff have access to student materials and teacher guides for each grade level within their classrooms for ELA 100% of Special education staff have complete student materials and teacher guides for each grade level within their classrooms for math 	100% of Special education staff have complete student materials and teacher guides for each grade level within their classrooms for ELA and Math	100% of Mild/ Moderate special education teachers have complete sets of the ELA & math core curriculum, including those instructing students with IEPs who are not receiving modified curriculum.



Goal 2 - Highlights



Year 1 Outcome	Year 2 Outcome	Desired 23-24 Outcome
 Trimester 2, 2022, F&P BAS: 71% of 2nd grade students are reading at grade level as measured by local benchmark assessments 	 Trimester 2, 2023, F&P BAS: 67% of 2nd grade students are reading at grade level as measured by local benchmark assessments. 	100% of 2nd grade students will be reading at grade level as measured by local benchmark assessments. Update, time of year: Trimester 2
8 elementary schools offered STEM-related programming through a STEAM Week put on by the elementary STEM committee. 1 elementary school also offered Invention Convention in addition to STEAM week.	 8 elementary schools offered STEM-related programming. Each elementary ran a STEAM week. Additional events have been held or will be held at all the elementary sites before the close of the school year. Examples include, Fairwood had an additional STEM event, Bishop held a 2nd grade STEM night, San Miguel had a school STEAM assembly with grade level rotations and an outside organization partnership, Vargas held a science event with a NASA 	All 10 schools will offer STEM-related programming (Invention Convention, Maker Spaces, etc.)
 Trimester 2, 2022, NWEA (Winter): Grades 2-8 percent proficient in math is 52% proficient 	scientist. Trimester 2, 2023, NWEA (Winter): Grades 2-8 percent proficient in math is 52%.	 Student math performance gains will increase 10% above baseline across all grade levels as measured by district wide math benchmark assessment tool. (NWEA). Update, time of year: Trimester 2/winter



Goal 3 - Highlights

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Year 1 Outcome	Year 2 Outcome	Desired 23-24 Outcome
9% overall Chronic Absenteeism • 29% - African American Students • 22% - Students with Disabilities • 24% - Low Income Students	15 % Chronic absenteeism (Following the January-February COVID rise) 14% - African American Students 22% - Students with Disabilities 31% - Low Income Students	 1% overall Chronic Absenteeism 5% - African American Students 5% - Students with Disabilities 4% - Low Income Students
Average daily attendance was 94.7%. Part of the drop is attributed to COVID-related absences	94.34 % Average daily attendance rate	95 % Average daily attendance rate
1.0% of students are suspended at least once per school year.	2.3% of students are suspended at least once per school year.	Reduce suspension to 1.4% or below.
1 Expulsion + 0 drop outs Due to significant emotional needs one students was expelled.	5 Recommended Expulsion + 0 drop outs Four of the five incidents were able to be resolved with a Stipulated Agreement.	Identify root causes behind the increase in mandatory expellable offenses, and bring MTSS and District resources to bear to enhance prevention and support for all students.
Referral Rates 24.5 per 100 students (Elementary) 20.5 per 100 students (Middle School)	Referral Rates 21.9 per 100 students (Elementary) 25.5 per 100 students (Middle School)	Referral Rates 10 per 100 students (Elementary) 20 per 100 students (Middle School)
How connected do you feel to adults at your school? 26% - Elementary 77% -Middle School	How connected do you feel to adults at your school? 58% - Elementary 82 % -Middle School	80% of students identify that they have a teacher or other adult from school they can count on.



Goal 4 - Highlights



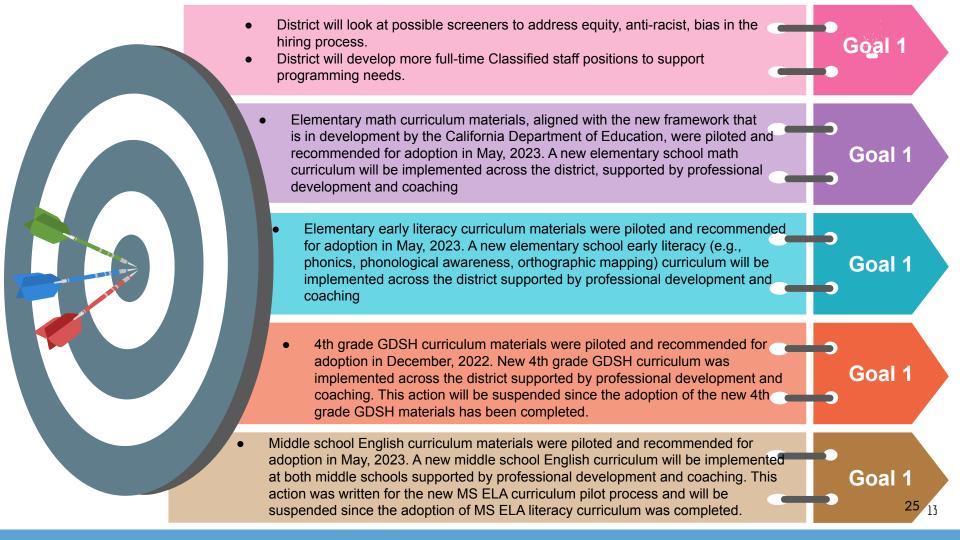
Year 1 Outcome	Year 2 Outcome	Desired 23-24 Outcome
 90% of parent education focused on equity which was an area of need. A parent series on Bias was offered. Other program offerings were put on hold as many families are seeking more hybrid and in person programming. 	 100% of parent education offerings provided at the school site and District Office were in response to parent input and survey data. District Office parent education offerings were 100% in person in response to family feedback. 	We will maintain or increase 90% of parent education programs will be developed from parent input and survey data.
The district offered 3 District wide parent education opportunities, other offerings were put on hold.	 The District Office offered five District wide parent education opportunities including Parent Project/parent skills classes, emotional and skills support for parents of special needs students, Cyber-Safety and device support, and Visiting Author presentations. There were 9 District wide parent education events. 	The District will continue to host 7 district-wide options for family and at least one parent conference on the weekend each year.
 Spring 2022 Survey: out of 965 responses, 910 answered that they feel welcomed and safe, 94% satisfaction rating. 	 Fall 2022 Survey: 96% of families reported feeling welcomed at their school. Out of 1528 respondents, 1281 said they felt safe sharing their thoughts in their school. This is a 94% satisfaction rating. 	90% of parents will feel welcome and safe.

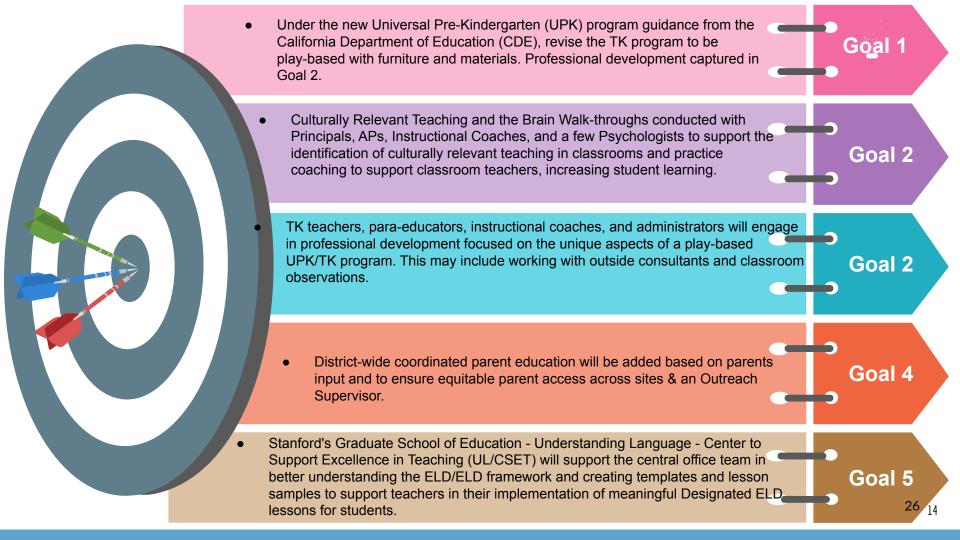


Goal 5 - Highlights



Year 1 Outcome	Year 2 Outcome	Desired 23-24 Outcome
Spring, 2021-2022 - 17% of all TK-8th grade English Learners were reclassified.	Spring, 2022-2023 - 14% of all Tk-8th grade English Learners were reclassified.	20% of English Learners are reclassified on an annual basis.
 Spring, 2021-2022, District created self-reflection tool completed by site and district administrators. 53% of teachers are implementing Designated ELD strategies. 	 Spring, 2022-2023, 60% of teachers are implementing Designated ELD strategies as indicated by site administrators using a district created self-reflection tool. 	85% of teachers are fully implementing Designated ELD
 Spring, 2020-2021 Summative ELPAC 8% of TK-8th grade English Learners made progress towards proficiency as measured by one "band" of overall growth on the assessment. 	 Spring, 2021-2022 Summative ELPAC 17% of TK-8th grade English Learners made progress towards proficiency as measured by one "band" of overall growth on the assessment. 	70% of of TK-8th grade English Learner students made progress towards English Proficiency on the Summative ELPAC as measured by one "band" of overall growth on the assessment.







Thank You!



2022

Plan de Rendición de Cuentas con Control Local Actualización Anual

Dra. Tasha L. Dean Director de enseñanza y aprendizaje 1 de Junio, 2022



Contexto del Plan de Rendición de Cuentas Con Control Local

Que es el Plan de Rendición de Cuentas con Control Local?

El Plan de Rendición de Cuentas con Control Local es un plan de **tres años** que describe las metas, acciones, servicios, y gastos para apoyar el éxito estudiantil, con un enfoque a **aprendices del idioma inglés, jóvenes en adopción, y estudiantes con antecedentes de bajos ingresos**, que dirige prioridades <u>estatales y locales</u>.

Provee una oportunidad para que distritos escolares compartan su historia sobre el cómo, que, y porqué programas y servicios son seleccionados para cumplir con sus necesidades locales.

Que está incluido?

- Fórmula de financiamiento con control local (LCFF)
 Resumen de Presupuestos para Padres de Familias
- LCAP 2023-23 Supplemental
- Resumen del Plan
- Involucramiento de Socios Educativos
- Metas y Acciones
- Servicios incrementados o mejorados para jóvenes en adopción, aprendices del idioma inglés, y estudiantes con bajos ingresos
- Tabla de Acciones



Ocho Prioridades Estatales de California

Servicios Básicos

- Tasa de maestras en designación equivocada
- Acceso a materia alineada con estándares
- Instalaciones en buen reparo

2

Implementación de Estándares Estatales

- Contenido academico
- Cumplimiento del estándar

3

Involucramiento de Padres

- Esfuerzo para buscar participación de padres en hacer decisiones
- Promover la participación de padres

4

Rendimiento Estudiantil

- Puntaje de pruebas estandarizadas
- Tasas de aprobación de exámenes de nivel avanzado
- Proficiencia de aprendizaje del idioma inglés y tasas de reclasificación
- Evidencia de disposición para la universidad y profesión

5

Involucramiento Estudiantil

- Tasas de asistencia
- Tasas de abandono de estudios en la secundaria y preparatoria
- Tasas de graduación
- Tasas de absentismo crónico

4

Ambiente Escolar

- Tasas de suspensión
- Tasas de expulsión
- Sentido de seguridad y conectividad (encuestas de ambiente escolar)

7

Acceso a Cursos

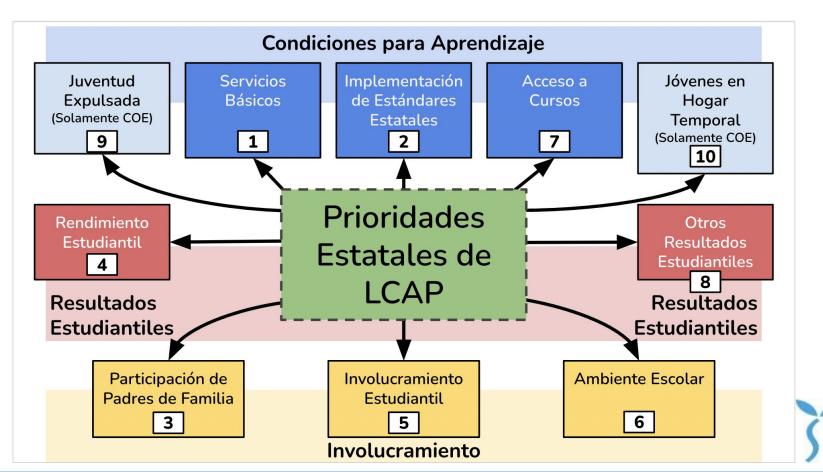
 Inscripción estudiantil a un amplio curso de estudios, incluyendo materia académica principal, CTIM, idiomas mundiales, las artes, salud, educación de profesiones técnicas, y educación física 8

Otros Resultados Estudiantiles

 Resultados estudiantiles en amplio curso de estudios

32

Ocho Areas de Prioridad



Metas del LCAP del Distrito Escolar de Sunnyvale

01

Asegurar que todos los estudiantes tengan acceso a condiciones equitativos de aprendizaje por medio de proveyendo y inversionando en personal altamente calificado, instalaciones y equipo bien mantenido, al igual que materiales instruccionales y recursos robustos que alinean con los estándares.

02

Proveer instrucción de alta calidad, equitativo, y sensible para TODOS los estudiantes, con fin de prepararlos para la universidad y/o la profesión.

03

Asegurar que el ambiente escolar y ambiente del aula proveen Aprendizaje Social-Emocional (SEL, por sus siglas en inglés) y Enseñanza Culturalmente Sensible (CRT, por sus siglas en inglés) para el Niño/a Entero para que los estudiantes puedan alcanzar su potencial académico completo.

04

Fomentar un ambiente acogedor y inclusivo para todos los/las padres/madres, familias, y accionistas de la comunidad como socios en la educación y apoyo en el éxito escolar de todos los estudiantes.

05

Acelerar resultados de aprendizaje para aprendices del idioma inglés, medidos por puntos de referencia locales y evaluaciones estatales, al igual que un aumento en la tasa de reclasificación del distrito.



Meta 1 - Destacados



Resultado del año 1	Resultado del año 2	Resultado deseado 23-24
 A partir del 15 de mayo de 2022, el 49 % del personal de educación especial de K-5 y el 29 % de 6-8 tienen un currículo de intervención de matemáticas complementario adoptado y apoyos y capacitación asociados. Durante la escuela 2021-22, K-5, el 84 % del personal está capacitado en un plan de estudios que se enfoca en los procesos fonológicos y cumple con las pautas de intervención de la dislexia. A partir del 15 de mayo de 2022, todo el personal tiene acceso al contenido básico de nivel de grado adoptado por el distrito. El 78 % del personal de educación especial tiene acceso a materiales para estudiantes y guías para maestros para cada nivel de grado dentro de sus aulas para ELA El 100 % del personal de educación especial tiene materiales completos para estudiantes y guías para maestros para cada nivel de grado dentro de sus aulas 	 A partir del 31 de mayo de 2023, el 100 % del personal de educación especial de 3 a 5 tiene un currículo de intervención de matemáticas complementario adoptado y apoyos y capacitación asociados. Durante el año escolar 22-23, K-5, el 100 % del personal está capacitado e implementa un plan de estudios complementario. En los grados 6-8, el 55% de las aulas de los grados 6-8 tienen un plan de estudios ELA complementario El 100 % del personal de educación especial tiene materiales estudiantiles completos y guías para maestros para cada nivel de grado dentro de sus aulas para ELA y Matemáticas. 	 El 53% de los grados (3-5) tienen acceso al currículo de intervención de matemáticas suplementario. 100% para los grados K-8 del currículo de intervención suplementario de ELA alineado con CCSS, brindando acceso equitativo para todos los estudiantes. El 100% de los maestros de educación especial leve/moderada tienen conjuntos completos del plan de estudios básico de ELA y matemáticas, incluidos aquellos que instruyen a estudiantes con IEP que no reciben un plan de estudios modificado.
para matemáticas		35



Meta 2 - Destacados



Resultado del año 1	Resultado del año 2	Resultado deseado 23-24
 Trimestre 2, 2022, F&P BAS: el 71 % de los estudiantes de segundo grado están leyendo al nivel de su grado según lo medido por las evaluaciones comparativas locales 8 escuelas primarias ofrecieron programas relacionados con STEM a través de una Semana STEAM organizada por el comité STEM de primaria. 1 escuela primaria también ofreció la Convención de Invenciones además de la semana STEAM. Trimestre 2, 2022, NWEA (invierno): Grados 2-8 por ciento competente en matemáticas es 52% competente 	 Trimestre 2, 2023, F&P BAS: el 67 % de los estudiantes de segundo grado están leyendo al nivel de su grado según lo medido por las evaluaciones comparativas locales. 8 escuelas primarias ofrecieron programas relacionados con STEM. Cada primaria llevó a cabo una semana STEAM. Se han realizado o se realizarán eventos adicionales en todas las escuelas primarias antes del cierre del año escolar. Los ejemplos incluyen, Fairwood tuvo un evento STEM adicional, Bishop realizó una noche STEM de segundo grado, San Miguel tuvo una asamblea STEAM escolar con rotaciones de nivel de grado y una asociación con una organización externa, Vargas realizó un evento científico con un científico de la NASA. Trimestre 2, 2023, NWEA (invierno): Grados 2-8 por ciento competente en matemáticas es 52%. 	 El 100 % de los estudiantes de segundo grado leerán al nivel de su grado según lo medido por las evaluaciones comparativas locales. Actualización, época del año: Trimestre 2 Las 10 escuelas ofrecerán programación relacionada con STEM (Convención de Invenciones, Maker Spaces, etc.) Las mejoras en el desempeño de los estudiantes en matemáticas aumentarán un 10 % por encima de la línea de base en todos los niveles de grado, según lo medido por la herramienta de evaluación comparativa de matemáticas de todo el distrito. (NWEA). Actualización, época del año: Trimestre 2/invierno



Meta 3 - Destacados

Resultado del año 1	Resultado del año 2	Resultado deseado 23-24
9% total de absentismo crónico • 29% - Estudiantes afroamericanos • 22% - Estudiantes con discapacidad • 24% - Estudiantes de bajos ingresos La asistencia media diaria fue del 94,7%. Parte de la caída se atribuye a las ausencias relacionadas con COVID 1.0% de los estudiantes son suspendidos al menos una vez por año escolar. 1 Expulsión + 0 abandonos Debido a necesidades emocionales significativas. un estudiante fue expulsado. Tarifas de referencia 24,5 por cada 100 alumnos (Primaria) 20.5 por cada 100 estudiantes (Escuela Media) ¿Qué tan conectado te sientes con los adultos en tu escuela? 26% - Primaria 77% -Escuela secundaria	15 % Absentismo crónico (Tras el aumento de COVID de enero a febrero) • 14% - Estudiantes afroamericanos • 22% - Estudiantes con discapacidad • 31% - Estudiantes de bajos ingresos 94.34 % Tasa media de asistencia diaria 2.3% de los estudiantes son suspendidos al menos una vez por año escolar. 5 Expulsión Recomendada + 0 abandonos Cuatro de los cinco incidentes pudieron resolverse con un Acuerdo Estipulado. Tarifas de referencia 21.9 por cada 100 alumnos (Primaria) 25.5 por cada 100 estudiantes (Escuela Media) ¿Qué tan conectado te sientes con los adultos en tu escuela? 58% - Primaria 82 % -Escuela media	1% total de absentismo crónico



Meta 4 - Destacados



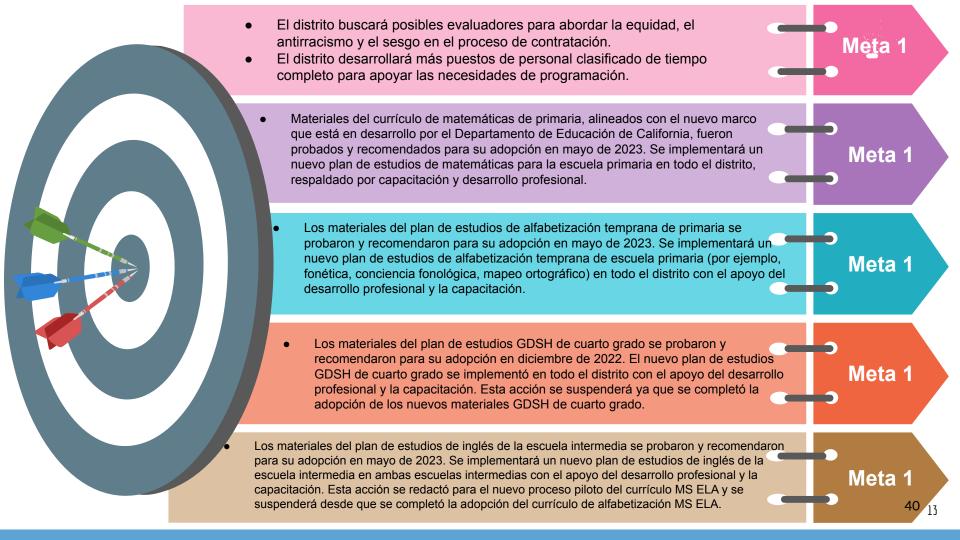
Resultado del año 1	Resultado del año 2	Resultado deseado 23-24
 El 90% de la educación de los padres se centró en la equidad, que era un área de necesidad. Se ofreció una serie para padres sobre Bias. Otras ofertas de programas se suspendieron ya que muchas familias buscan una programación más híbrida y en persona. 	El 100 % de las ofertas de educación para padres proporcionadas en el plantel escolar y la oficina del distrito respondieron a los datos de encuestas y aportes de los padres. Las ofertas de educación para padres de la Oficina del Distrito fueron 100% en persona en respuesta a los comentarios de las	 Mantendremos o aumentaremos el 90 % de los programas de educación para padres que se desarrollarán a partir de las opiniones de los padres y los datos de las encuestas.
 El distrito ofreció 3 oportunidades de educación para padres en todo el distrito, otras ofertas se suspendieron. 	familias. La oficina del distrito ofreció cinco oportunidades de educación para padres en todo el distrito, incluido el proyecto para padres/clases de habilidades para padres, apoyo emocional y de habilidades para padres de estudiantes con necesidades especiales, seguridad	 El Distrito continuará organizando 7 opciones en todo el distrito para la familia y al menos una conferencia para padres el fin de semana de cada año.
 Encuesta de primavera de 2022: de 965 respuestas, 910 respondieron que se sienten bienvenidos y seguros, índice de satisfacción del 94 %. 	 cibernética y apoyo con dispositivos, y presentaciones de autores visitantes. Hubo 9 eventos educativos para padres en todo el Distrito. Encuesta de otoño de 2022: el 96% de las familias informaron sentirse bienvenidos en su escuela. De los 1528 encuestados, 1281 dijeron que se sentían seguros compartiendo sus pensamientos en su escuela. Esta es una calificación de 	 El 90% de los padres se sentirá bienvenido y seguro.
	satisfacción del 94%.	38

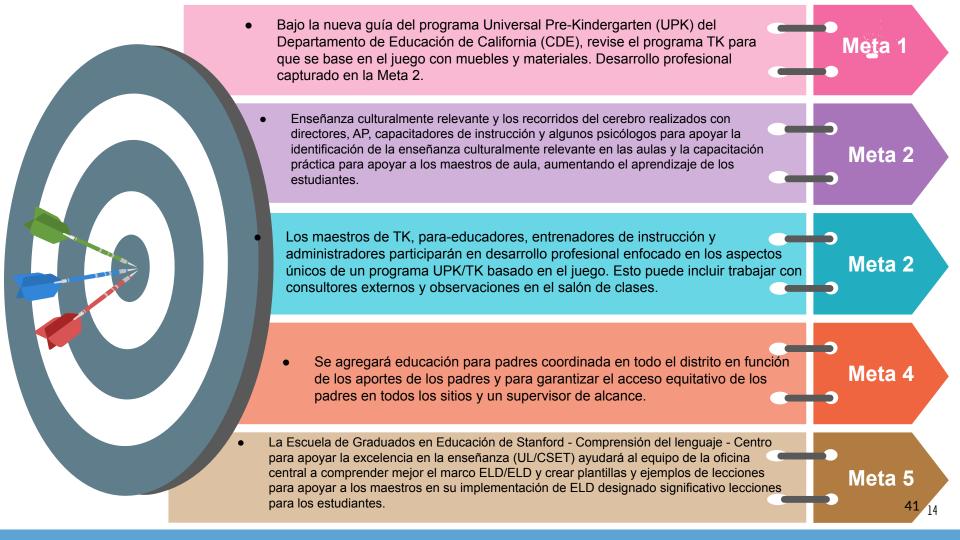


Meta 5 - Destacados



Resultado del año 1	Resultado del año 2	Resultado deseado 23-24
Primavera, 2021-2022: el 17 % de todos los estudiantes de inglés de TK a 8.º grado fueron reclasificados.	 Primavera, 2022-2023: el 14 % de todos los estudiantes de inglés de Tk a 8.º grado fueron reclasificados. 	 El 20 % de los estudiantes de inglés son reclasificados anualmente.
 Primavera, 2021-2022, herramienta de autorreflexión creada por el distrito completada por los administradores del sitio y del distrito. El 53% de los maestros están implementando estrategias ELD designadas. Primavera, 2020-2021 ELPAC sumativo El 8 % de los estudiantes de inglés de TK a 8.º grado progresaron hacia la competencia según lo medido por una "banda" de crecimiento general en la evaluación. 	 Primavera, 2022-2023, el 60 % de los maestros están implementando estrategias ELD designadas según lo indicado por los administradores del sitio utilizando una herramienta de autorreflexión creada por el distrito. Primavera, 2021-2022 ELPAC sumativo El 17 % de los estudiantes de inglés de TK a 8.º grado progresaron hacia la competencia según lo medido por una "banda" de crecimiento general en la evaluación. 	 85% de los maestros están implementando completamente ELD Designado El 70 % de los estudiantes aprendices de inglés de TK a 8.º grado progresaron hacia el dominio del inglés en el ELPAC sumativo, medido por una "banda" de crecimiento general en la evaluación.







Gracias!





California Dashboard State and Local Indicators

Information to accompany the LCAP in presentation form for ease of data communication

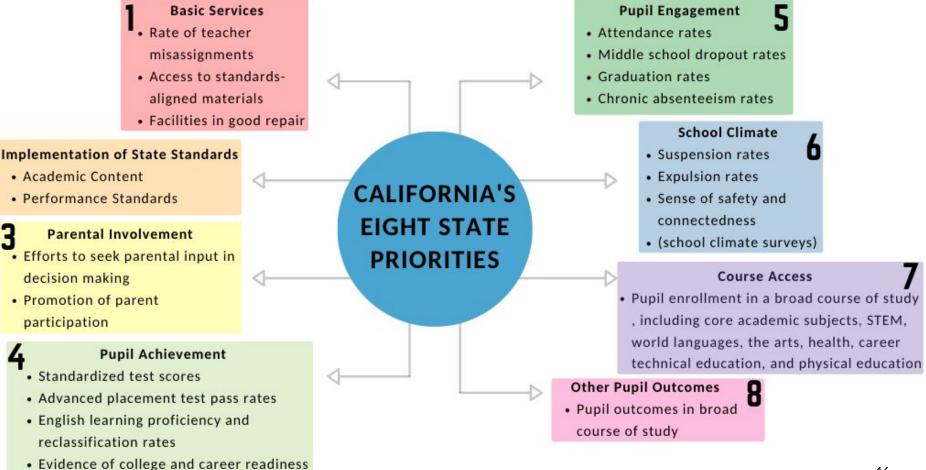
Purpose of the Dashboard

- Parents/guardians, educators, community members, and the public can use the Dashboard to see how local educational agencies and schools are performing under California's school accountability system.
- Provides a quick overview, with additional detail available, about overall performance and student group performance on multiple measures of student success
- Information provided will assist in identifying strengths, weaknesses and areas in need of improvement for local educational agencies and schools.



California Dashboard State and Local Indicators





State Indicators

- **Academic Indicators (State Priority 4):**
 - English Language Arts/Literacy (ELA) assessment (SBAC scores)
 - Mathematics Assessment (SBAC scores)
- **Suspension Rate Indicator (State Priority 6)**
- **English Learner Indicator (Priority 4)**
 - Progress of English Learners (ELs)
- **Chronic Absenteeism Rate (State Priority 5)**
- **Graduation Rate Indicator (State Priority 7 not reported for elementary** districts)
- College/Career Indicator (State Priority 8 not reported for elementary districts)



Local Indicators

- State data is not available for some priority areas identified in the Local Control Funding Formula.
- The State Board of Education approved local indicators and a required self-reflection tool, which are based on information that local educational agencies collect locally.
- The local indicators are:
 - State Priority 1 Basic Services and Conditions of Learning
 - State Priority 2 Implementation of State Academic Standards
 - State Priority 3 Parent Engagement.
 - State Priority 6 School Climate
 - State Priority 7 Broad Course of Study



How is Local Performance Measured

All local indicators must be:

- Updated annually based on locally available information and data
 - ✓ Met
 - Not Met
 - Not Met For Two or More Years

- Reported to the local Governing Board in conjunction with the approval of the Local Control Accountability Plan
- Uploaded to the California Dashboard



California Dashboard



Home About ∨ State Summary Search More School Data En Español













Explore information about local schools and districts.

Search by school, district, or county name





Local Indicators District Performance



State Priority 1 - Basic Services

Standard: LEA annually measures its progress in meeting the *Williams* settlement requirements at 100 percent at all of its school sites, as applicable, and promptly addresses any complaints or other deficiencies identified throughout the academic year, as applicable.

- Please assess the local educational agency performance on meeting the standard by designating the following:
 - ✓ Met
 - Not Met
 - Not Met For Two or More Years

State Priority 1 - Basic Services

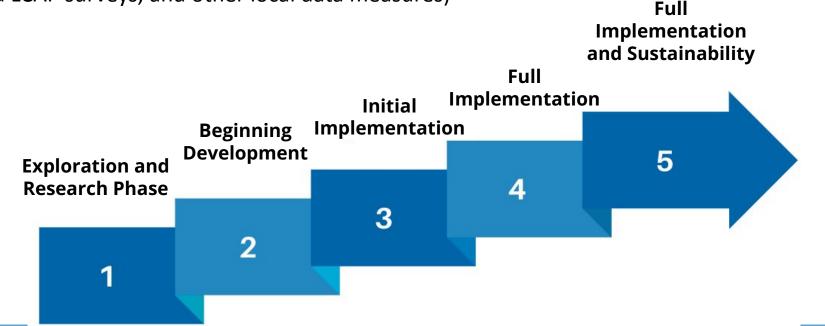
Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities

- Zero reported mis-assignments of teachers of English learners, total teacher mis-assignments, and/or vacant teacher positions.
- **Zero** students without access to their own copies of standards-aligned instructional materials for use at school and at home.
- Zero identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies).

Standard: LEA annually measures its progress implementing state academic standards in 5 areas.

Local Indicator: Self-reflection tool using the following rating scale (using the District LCAP

and LCAP surveys, and other local data measures)



Professional Development

Progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

English Language Arts (ELA) - Common Core State Standards for ELA	4
English Language Development (Aligned to ELA Standards)	3
History-Social Science	3
Mathematics - Common Core State Standards for Mathematics	3
Next Generation Science Standards	3

(1) Exploration and Research Phase • (2) Beginning Development • (3) Initial Implementation • (4) Full Implementation • (5) Full Implementation and Sustainability

Instructional Materials

Progress in making instructional materials that are aligned to the recently adopted academic standards and/or curriculum frameworks identified below available in all classrooms where the subject is taught.

English Language Arts (ELA) - Common Core State Standards for ELA	4
English Language Development (Aligned to ELA Standards)	2
History-Social Science	2
Mathematics - Common Core State Standards for Mathematics	3
Next Generation Science Standards	4

(1) Exploration and Research Phase • (2) Beginning Development • (3) Initial Implementation • (4) Full Implementation • (5) Full Implementation and Sustainability

State Priority 2 - Implementation of State Academic Standards Policy & Program Support

Progress in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the recently adopted academic standards and/or curriculum frameworks identified below.

English Language Arts (ELA) - Common Core State Standards for ELA	4
English Language Development (Aligned to ELA Standards)	3
History-Social Science	2
Mathematics - Common Core State Standards for Mathematics	3
Next Generation Science Standards	3

(1) Exploration and Research Phase • (2) Beginning Development • (3) Initial Implementation • (4) Full Implementation • (5) Full Implementation and Sustainability

Implementation of Standards

Progress implementing each of the following academic standards adopted by the State Board of Education for all students.

Career Technical Education	2
Health Education Content Standards	4
Physical Education Model Content Standards	4
Visual and Performing Arts	4
World Language	3

Engagement of School Leadership

Success at engaging in the following activities with teachers and school administrators during the prior school year.

Identifying the professional learning needs of groups of teachers or staff as a whole	4
Identifying the professional learning needs of individual teachers	4
Providing support for teachers on the standards they have not yet mastered	3

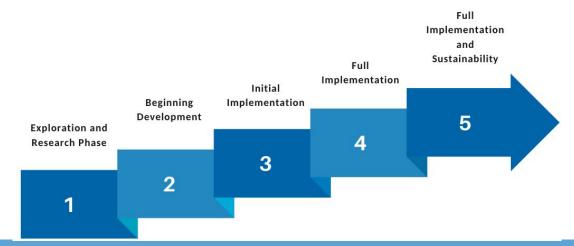
Standard: LEA annually measures its progress in:

- Seeking input from parents in decision making
- Promoting parental participation in programs

Local Indicator measurement:

The LEA measures its progress using the self-reflection tool included in the Dashboard.

The District uses the results from the LCAP/Climate survey as well as data collected over the course of school year to make overall rating determinations



1. Building Relationships

Progress in developing the capacity of staff to build trusting and	3
respectful relationships with families	
Progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children	3
Progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families	3
Progress in creating welcoming environments for all families in the community	4 61 1

2. Building Partnerships for Student Outcomes

Progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.	2
Progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families	3
Progress in providing families with information and resources to support student learning and development in the home	3
Progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes	3

3. Seeking Input for Decision Making

Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making	3
Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community	3
Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels	3

Priority 6 - School Climate

Panorama Survey Fall 2022

How connected do you feel to adults at your school?	28% Middle School 58% Elementary
Students that reported positive feelings	75% AII

Priority 7 - Access to a Broad Course of Study

- All students receive instruction in the core subjects
 - English Language Development for those students identified as English Learners
- All students receive instruction in English, mathematics, social sciences, science, visual and performing arts, health, and physical education.
 - All English learners receive English language development based on their English fluency level.
- At both middle schools, all students are enrolled in English language arts, math, science and physical education/health. Students also enroll in electives based on student interest.

Priority 7 - Access to a Broad Course of Study

SMS Elective Courses CMS Elective Courses Spanish **Spanish** Career Technical Education Career Technical Education Visual or Performing Arts Visual or Performing Arts **Applied Arts Applied Arts STEAM STEAM Physical Education** Leadership **AVID AVID** Social Movements/Justice Social Movements/Justice



Superintendent Michael Gallagher, Ed.D.

Board of Education Isabel Jubes-Flamerich Eileen Le Michelle Maginot Nancy Newkirk Bridget Watson

PUBLIC NOTICE

The Sunnyvale School District will hold a public hearing in regard to the 2023 Local Control and Accountability Plan (LCAP).

To solicit recommendations and comments from the public regarding spending regulations for supplemental and concentration grants.

To notify the public of the opportunity to submit written comments regarding the specific actions and expenditures to be included in the Local Control and Accountability Plan.

To demonstrate to the public how the Sunnyvale School District intends to meet annual goals for all pupils with specific activities to address state and local priorities.

Date: Thursday, June 1, 2023

Time: 7:00 PM

Please click this URL to join. https://sesd-org.zoom.us/j/99240403183?pwd=YTcxbXVBZ01wcFdsRzZYOEE2TohNQT09
Passcode: 549303

Or One tap mobile: +16699006833,,99240403183#,,,,*549303# US (San Jose) +16694449171,,99240403183#,,,,*549303# US

Or join by phone:

Dial(for higher quality, dial a number based on your current location):
US: +1669 900 6833 or +1669 444 9171 or +1253 215 8782 or +1346 248 7799 or +1719 359 4580 or
+1253 205 0468 or +1309 205 3325 or +1312 626 6799 or +1360 209 5623 or +1386 347 5053 or +1507
473 4847 or +1564 217 2000 or +1646 931 3860 or +1689 278 1000 or +1929 205 6099 or +1301 715 8592
or +1305 224 1968

Webinar ID: 992 4040 3183 Passcode: 549303

Sunnyvale School District 2023 Local Control and Accountability Plan



Sunnyvale School District Local Control and Accountability Plan (LCAP) 2023 Table of Contents

Section	Page Number
Local Control and Accountability Plan Summary	1-6
2023-24 Budget Overview for Parents	1-4
2022 Local Control and Accountability Plan	
Plan Summary: General Information	5
Plan Summary: Reflections: Successes	6-8
Plan Summary: Reflections: Identified Needs	9-14
Plan Summary: Comprehensive Support and Improvement	15-16
Engaging Educational Partners	17-20
Goals and Actions: Goal 1	21-35
Goals and Actions: Goal 2	36-52
Goals and Actions: Goal 3	53-63
Goals and Actions: Goal 4	64-73
Goals and Actions: Goal 5	74-84
Increased or Improved Services for Foster Youth, English Learners, and Low-Income	85-88
Expenditure Tables	89-104
Instructions	105-118
Action Tables	119-126
Educational Acronyms and Their Meanings	1-8

2023 Local Control and Accountability Plan Summary

GOAL 1: Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well-maintained facilities and equipment, as well as robust standards-aligned instructional materials and resources.

ACTION	District staff will ensure that students have access to highly qualified teachers by:
1	 Providing an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified.
	 Working with the school sites to ensure certificated staff members posses the appropriate teaching credentials for the class/section.
	Providing ongoing professional development for certificated and classified substitutes.
ACTION 2	District staff will work to increase the diversity of our certificated, classified, and management staff as one initiative to support the District's equity statement and plan. This work will include:
	 Expanding the recruitment pool through new hiring fairs and recruitment tools that provide opportunities to reach diverse applicants Expanding support of our current employees of color, through activities such as affinity groups, listening tours, and feedback loops at all district school sites/departments Develop and conduct exit surveys and interviews in order to identify areas of improvement regarding staff retention District administrators provide professional development opportunities to school sites and departments to implement an evaluation process that promotes professionalism and collaboration, supports
	 professional growth, and ensure excellence and individual accountability. Continue the use of the digital application for staff hiring and evaluation. Collaborate with employee associations to review certificated and classified (including management) evaluation processes to ensure alignment with standards and expected outcomes. District will look at possible screeners to address equity, anti-racist, and bias in the hiring process. District will develop more full-time Classified staff positions to support programs
ACTION 3	We will complete the adoption of science curriculum for Grades 6-8 and in the interim, provide teachers with NGSS aligned supplemental resources, such as Mosa Mack and Impact Science. K-5 teachers will continue to fully implement hands-on NGSS units in all science domains, using the adopted Mystery Science curriculum (K-5).
	This action has been suspended since the adoption of science curriculum in grades 6th-8th has been completed.
ACTION 4	Convene an elementary History Social Science Task Force to review, pilot and recommend and purchase Social Science materials for TK-Gr. 5.
	This action has been suspended since the adoption of science curriculum in grades 6th-8th has been completed.
ACTION 5	Elementary math curriculum materials, aligned with the new framework that is in development by the California Department of Education, were piloted and recommended for adoption in May, 2023. A new elementary school math curriculum will be implemented across the district, supported by professional development and coaching (see goal 2).
	This action was adjusted to include the new ES math curriculum pilot process and will be suspended since the adoption of ES math curriculum was completed.
ACTION	District and school site staff will work to provide access to technology to support students' learning by ensuring

6	all students have access to instructional technology devices. applications, as well as reliable internet access at school and home.
ACTION 7	District and site staff will maintain an environment where students will learn the appropriate and ethical use of instructional technology tools. This environment will include content filtering, monitoring software, and appropriate age level permissions. All grades will implement digital citizenship within the first week of the school year, and review lessons at least once each subsequent trimester. In addition, staff will receive digital security awareness training to protect against data breaches and other cyber security vulnerabilities.
ACTION 8	Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and promptly addressing any concerns related to Williams.
ACTION 9	Teachers of students with disabilities in grades TK-8 will use intervention materials for Mathematics and English Language Arts to support individualized education program goals directly related to Common Core State Standards.
ACTION 10	Elementary early literacy curriculum materials were piloted and recommended for adoption in May, 2023. A new elementary school early literacy (e.g., phonics, phonological awareness, orthographic mapping) curriculum will be implemented across the district supported by professional development and coaching (see goal 2).
	This action was written for the new ES phonics/early literacy curriculum pilot process and will be suspended since the adoption of ES phonics/early literacy curriculum was completed.
ACTION 11	4th grade GDSH curriculum materials were piloted and recommended for adoption in December, 2022. New 4th grade GDSH curriculum was implemented across the district supported by professional development and coaching.
	This action will be suspended since the adoption of the new 4th grade GDSH materials has been completed.
ACTION 12	Middle school English curriculum materials were piloted and recommended for adoption in May, 2023. A new middle school English curriculum will be implemented at both middle schools supported by professional development and coaching (see goal 2).
	This action was written for the new MS ELA curriculum pilot process and will be suspended since the adoption of MS ELA literacy curriculum was completed.
ACTION 13	Under the new Universal Pre-Kindergarten (UPK) program guidance from the California Department of Education (CDE), revise the TK program to be play-based with furniture and materials. Professional development captured in Goal 2.

GOAL 2: Provide high quality, equitable and responsive instruction for ALL students, to prepare them for college and/or career readiness.

ACTION 1	Content area and grade level specific teacher leadership teams will meet regularly to deepen their pedagogical understanding and provide support to site teams to develop means to support learners in becoming more independent. We will explore and share research based best practices to meet the needs of English Learners, Foster Youth, and students from low income families.
ACTION 2	Principals, coaches, and district teacher leadership teams will regularly review and disaggregate local and state assessment data in ELA and Math to address the gap that exists between students in our unduplicated groups and others, to determine next steps for achieving student academic proficiency, utilizing our data management systems.
ACTION 3	This will be provided to all coaches, administrators and other support staff, they will deepen their understanding of equity focused pedagogy with embedded anti racist and anti bias training. Culturally Relevant Teaching and the Brain Walk-throughs conducted with Principals, APs, Instructional Coaches, and some Psychologists to support the identification of culturally relevant teaching in classrooms and practice coaching to support classroom teachers, increasing student learning. This is also an action item identified in the Comprehensive Coordinated Early Intervening services Plan.

ACTION 4	Provide professional development opportunities for administrators, teachers and staff, led by teacher leaders, instructional coaches, and outside consultants. Examples of outside consultants could include Kelly Boswell (Writers' Workshop), and Silicon Valley Math Initiative (SVMI), and Stanford's Graduate Study of Education.
ACTION 5	TK-8 teachers will develop and refine their pedagogical practice with Tier 1 Reading Language Arts (RLA) instruction with scaffolding and challenge to ensure student learning and growth. Examples may include: Phonemic and Phonics Instruction, Guided Reading, Book Clubs, Writers' Workshop, utilization of formative assessment measures to target and scaffold instruction.
ACTION 6	Targeted TK-8th teachers (all of 3rd grade and those new to the grade levels previously trained) will be trained in foundational literacy skills. Targeted teachers will implement best practices in Tier 1 literacy instruction with scaffolding and challenge to ensure student learning and growth. This is also an action items identified in the Comprehensive Coordinated Early Intervening services Plan.
ACTION 7	Library Resource Specialists will leverage and utilize the Library Resource Centers to foster and support literacy instruction, creative thinking, and use of technology.
ACTION 8	Discontinued action Update and modify current kindergarten/transitional screening tools to identify a student's basic knowledge on entry into Sunnyvale School District. This is an action item identified in the Comprehensive Coordinated Early Intervening Services Plan-No cost associated with this action
ACTION 9	TK-8 teachers will develop their expertise in utilizing formative math assessments to inform instruction and implement instructional strategies based on identified individual student needs. Our data shows a disparity in math achievement between the overall population and our EL students in particular.
	This action is suspended since the focus will be on the implementation of best pedagogical practices in mathematics with the support of new curriculum at the elementary level. Ongoing refinement of mathematics instruction will continue at the middle schools.
ACTION 10	Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and implement, assess, and revise standards based lessons. Site determined.
ACTION 11	DSS ToSAs are equitably assigned at school sites to provide reading and math intervention for students.
ACTION 12	Coding and other STEM-based subjects not currently integrated into core curriculum will continue to be promoted through leadership teams.(Invention Convention, Hour of Code, Typing Club, Maker Spaces etc.)
ACTION 13	Implement new middle school schedules in order to provide equitable access to electives, support and enrichment/extension for all students and to include the Juntos cohort at CMS and English Learners at SMS. No cost associated with this action
ACTION 14	All 5th grade students will have equitable and equal access to attend Science Camp, specifically students who are socio-economically disadvantaged, foster youth, and/or English learners.
ACTION 15	TK teachers, para-educators, instructional coaches, and administrators will engage in professional development focused on the unique aspects of a play-based UPK/TK program. This may include working with outside consultants and classroom observations.

GOAL 3: Ensure school and classroom environments provide Social Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) for the Whole Child so that students can reach their full academic potential.

	ACTION	The district will provide targeted team training around fostering an SEL/Trauma-Competent, CRT, & Equity
1	1	Lens into the classroom and build SEL/Trauma-Competent, CRT, & Equity classrooms and campuses to
1	·	improve school climate and disciplinary outcomes (i.e. suspensions) of our English Learners, Foster Youth, and
1		Low-Income students.

ACTION 2	SEL/Equity Coaches will provide consistent, aligned training, coaching, framework, and practices around SEL and equity at each school site to improve school climate for our English Learners, Foster Youth, and Low-Income Students. Alignment of coaching and resources will better equip teachers and school leaders in providing campuses that are welcoming and safe to all students and their families.
ACTION 3	The district will continue to administer an SEL survey to students through the Panorama platform to inform and support the SEL lessons to be provided in each classroom/at the site level. Cost for the Panorama contract recognized in Goal 3 Action 8; School Climate/Culture ToSA funded in the ELO Grant for the 22-23 school year.
ACTION 4	District will continue to implement restorative justice practices by providing training on restorative justice for all sites and site team support in implementing to improve school climate and disciplinary outcomes (ex. referrals, suspensions) for English Learners, Foster Youth, and Low Income students.
ACTION 5	District will develop an MTSS web portal to provide real-time access to the most up-to-date resources needed to support tiered interventions, particularly for English Learners, Foster Youth, and Low Income students. Information and resources related to MTSS efforts would be shared through the portal to allow school teams to access up-to-date academic, social emotional, behavioral, equity, and attendance resources.
ACTION 6	District will work to strengthen alignment across all school MTSS teams by adopting district-wide data systems to identify and progress monitor student needs, providing professional development related to MTSS and district-specific MTSS processes, paperwork, and systems, coaching to MTSS site teams, and working with site teams to refine tiered interventions in order to improve timely access to tiered interventions for our English Learners, Foster Youth, and Low Income students. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.
ACTION 7	District will continue & develop new community partnerships that fill gaps and add resources for supporting the social emotional needs of our Sunnyvale community.
ACTION 8	District will establish, align, and roll out SEL/Culturally Responsive Teaching curriculum and resources to be used in classrooms across the district. This training will include all staff across the district

GOAL 4: Foster a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

ACTION 1	All sites will submit an annual culturally responsive parent education plan detailing the implementation of effective parent education activities to support all families but principally families of English Learners and Low-Income students. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child. By providing effective parent education opportunities developed from parent input, the expectation/hope is that parents will feel more included, supported, and empowered to help with their children's learning, which will lead to better academic and social outcomes. District-wide coordinated parent education will be added based on parents input and to ensure equitable parent access across sites & an Outreach Supervisor.			
ACTION 2	We will collaborate with District partners, including, but not limited to Parents for Quality Education and Fame Engagement Institute, to establish a coordinated approach to family support and parent engagement throug coordinated parent workshops and parent education. Opportunities to expand community connections with families of English Learners and Low-Income students will be coordinated the additional social workers who work with school outreach assistants and school leaders to support families.			
ACTION 3	Recognizing the need to re-evaluate our inclusive practices, we will be transitioning our annual Stakeholder Lyceum to focus explicitly on equity at an annual summit. By holding this Summit, parents will be able to provide direct input regarding district decisions to improve school climate for all students but primarily English Learners, and Low-Income.			
ACTION 4	The district will communicate clearly, using language that is understandable and accessible to families through their preferred/most relevant media channels, including in-person visits ie. home visits, email, phone, text, website, social media, and mobile apps interactions (ie Class Dojo) to ensure we are engaging all families but primarily Low Income and English Learners families.			

ACTION 5	Regularly survey families to keep two-way lines of communication open and to capture parent/family voices on how welcome and included they feel on our campuses so we can improve school climate.
ACTION 6	Improved representation on parent committees that are more reflective of the composition of the student body to improve school climate for all families but primarily for English Learners and Low-Income families. Interpretation & Translation Services
ACTION 7	Provide consistent ongoing Culturally Responsive Resources to Families to support their social emotional learning and needs.

GOAL 5: Accelerate learning outcomes for English Language Learners, as measured by local benchmark and state assessments, as well as an increase in the district reclassification rate.

ACTION 1	TK-8 teachers will implement and utilize Integrated ELD (iELD) to target language functions within content area instruction, using learning and language goals for every content area to identify, target, teach, and scaffold for student language use. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing iELD to meet EL student language learning.
	TK-8 teachers will use Designated ELD (dELD) to provide targeted language instruction for English Learners at "Bridging, Emerging, and Expanding" language levels to foster, encourage, and enable language growth of English Learners within dELD and transfer of skills into content areas. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing dELD to meet EL student language learning.
ACTION 2	District and site administrators, teachers, and support staff will continue to develop depth of knowledge around best practices in ELD and ensure implementation of the Common Core ELA/ ELD framework and Culturally Sustaining Pedagogy. Professional development outcomes will include District and site administrators=professional development in Instructional Leadership Team Meetings and classroom walk-throughs. Teachers=professional development at the site level via District Grade Level Meetings, Teacher Learning Days, Middle School common late starts, summer workshops, and after school workshops. Teacher Leaders=Elementary and Middle School ELAT Committees.
ACTION 3	ELAC and DELAC teams that serve as Advisory committees will foster parent/family engagement and understanding of English Learner program.
ACTION 4	Specific 3rd-5th grade teachers will provide targeted Designated and Integrated ELD instruction to English Learners At Risk of becoming Long Term English Learners (LTELS) in order to ensure language progress at expanding and bridging levels. Specific 6th-8th grade teachers will implement best pedagogical practices and utilize Get Ready, Get Reading to increase academic learning for LTELs.
ACTION 5	An instructional coach will be provided to each of our ten schools to support administrators' and teachers' capacity to implement dELD and iELD through professional development, coaching, release days, based on classroom observations and walk throughs. Support will be provided from the Educational Services team and a classroom observation protocol will be developed by stakeholders.
ACTION 6	Educational Services Department will create an English Learner newcomer toolkit of best practices and supports based on the US Department of Education Newcomer Toolkit. The toolkit will include best teaching pedagogy and instructional materials for newcomers which may include technology or instructional software. We will explore curriculum supports in Spanish to support Newcomer Spanish speaking students.
ACTION 7	Site administrators will lead and facilitate English Learner Progress Monitoring (EL PM) meetings with classroom teachers. At EL PM meetings, supports and interventions will be discussed and implemented to ensure English Learner student growth and reclassification. EL PM meetings will include the development of Individual Action Plans (IAPs) for newcomer and Long Term English Learners (LTELs) or students who may become LTELs.
ACTION 8	Bilingual paraprofessional staff will support classroom instruction for English Learner students.

ACTION 9	Bilingual Outreach Liaisons will receive professional development and training to best serve our community and provide support to English Learner families. They will receive professional development and training from Educational Service department around community cultural wealth theory, community resources, family partnership, ELPAC assessment, and English Learner programs and instructional practices. School outreach liaisons and teachers will provide family/community events at the school sites. School sites that do not have a school outreach liaison may partner with the closest neighboring site; Fairwood>Lakewood, Cherry Chase>Vargas, Cumberland>Vargas.
ACTION 10	Effective extended learning opportunities will be targeted at the site and district level to support English Learners who need additional support, intervention, or challenge. Examples can include: tutorials, Kids Learning After School (KLAS), summer programs and enrichment activities.
ACTION 11	Stanford's Graduate School of Education - Understanding Language - Center to Support Excellence in Teaching (UL/CSET) will support the central office team in better understanding the ELD/ELD framework and creating templates and lesson samples to support teachers in their implementation of meaningful Designated ELD lessons for students.



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sunnyvale School District

CDS Code: 43 69690 0000000

School Year: 2023-24 LEA contact information:

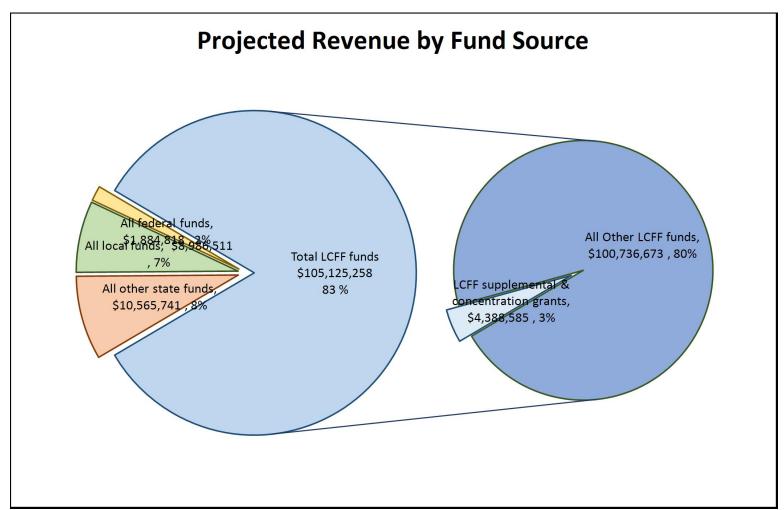
Dr. Tasha L. Dean

Assistant Superintendent of Student Services

tasha.dean@sesd.org 408 522-8200 x 1005

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 2023-24 School Year

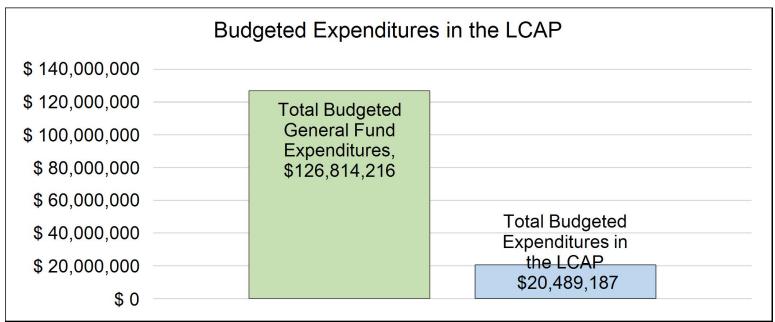


This chart shows the total general purpose revenue Sunnyvale School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sunnyvale School District is \$126,562,328, of which \$105,125,258 is Local Control Funding Formula (LCFF), \$10,565,741 is other state funds, \$8,986,511 is local funds, and \$1,884,818 is federal funds. Of the \$105,125,258 in LCFF Funds, \$4,388,585 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 Sunnyvale School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

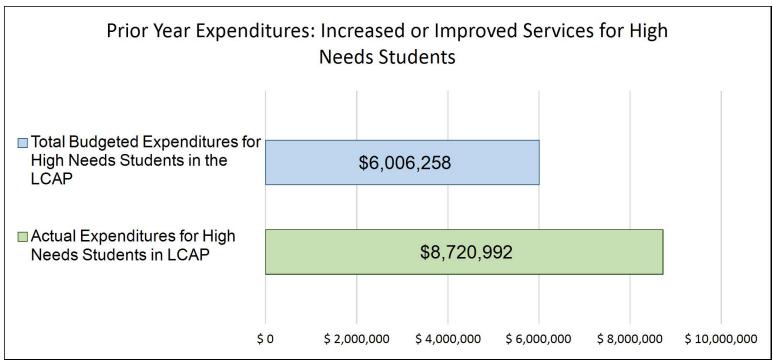
The text description of the above chart is as follows: Sunnyvale School District plans to spend \$126,814,216 for the 2023-24 school year. Of that amount, \$20,489,187 is tied to actions/services in the LCAP and \$105,325,029 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Sunnyvale School District is projecting it will receive \$4,388,585 based on the enrollment of foster youth, English learner, and low-income students. Sunnyvale School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sunnyvale School District plans to spend \$6,838,831 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 2022-23



This chart compares what Sunnyvale School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Sunnyvale School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Sunnyvale School District's LCAP budgeted \$6,006,258 for planned actions to increase or improve services for high needs students. Sunnyvale School District actually spent \$8,720,992 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sunnyvale School District	Dr. Tasha L. Dean Assistant Superintendent of Student Services	tasha.dean@sesd.org 408 522-8200 x 1005

Plan Summary [2023-24]

General Information

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

Located in the heart of Silicon Valley, Sunnyvale School District (SSD) serves nearly 6,000 children each year with an enriched standards-based curriculum delivered through quality instruction at each of our 10 schools. Our preschool through eighth-grade students reflect the widespread diversity of our region; 34% qualify for free or reduced-fee lunches due to low or very low-income levels, and about 29% are English Learners. We have 45 languages represented in our district.

It is Sunnyvale School District's mission to provide every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world. We pride ourselves on our history of managing our resources carefully, leveraging district resources with strategic community partnerships to ensure that all of our children have the opportunities needed for maximum academic and social-emotional growth. That means supporting our classroom activities with the kind of hands-on community experiences that studies (and our own assessments) indicate position students for increased learning success.

Sunnyvale will be in implementation of year three. Sunnyvale will continue its focused its work through three lenses: equity, a multi-tiered system of supports, equity, and innovation to improve the effectiveness of instruction and student supports. The District has embedded an equity and anti-racist lens into established leadership structures. Leaders are continually reflecting on how best to meet students' needs,

breaking down barriers to learning, and bolstering support. The District's leadership teams have been provided ongoing coaching and training regarding social emotional cultural teaching.

Reflections: Successes

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

The California School Dashboard's academic measures indicate we are using appropriately assigned teachers and access to curriculumaligned instructional materials. There were zero identified areas of deficiencies. When looking to priority 2, implementation of State Academic Standards the district measures its progress using self-reflection tool using a scale of 1-5, 1 indicating the exploration and research phase to full implementation and sustainability. Sunnyvale is in the beginning development to full implementation phase in many areas and using survey results to move a level of 5, full implementation and sustainability. In the area of health education content standards we have seen an improvement through changes in curriculum and training being provided to our teachers.

All students receive instruction in the core subjects. English Language Development for those students identified as English Learners All students receive instruction in English, mathematics, social sciences, science, visual and performing arts, health, and physical education. All English learners receive English language development based on their English fluency level. At both middle schools, all students are enrolled in English language arts, math, science and physical education/health. Students also enroll in electives based on student interest.

Recent changes in the middle school schedules allow English Learner students to enroll in an elective as well as receive their English language development (ELD) time and support.

In addition, the rich variety of electives from which students can choose results in some students not enrolling in courses in foreign language, visual or performing arts, applied arts or career technical education. At Sunnyvale Middle School, students receive Designated ELD or intervention supports during Academic Support Time (AST). At Columbia Middle School, students receive Designated ELD or intervention support during a Flex period. At the middle school level, sheltered science courses have been developed to allow all students, including English learners, access to a broad course of study.

In Sunnyvale School District, we have used our state and local benchmark measurements to track student growth and learning while also formatively using the data for instruction. In the current 2022-23 school year, we continue to increase focus on local measures across the district by improving the use of data to improve instructional outcomes for students. These data reports disaggregated data by schools, grade levels, and student groups.

Local Data:

Reading by 2nd grade - % of all 2nd graders who are reading at or above grade level:

2020-2021 school year: 70% (Source: STAR trimester 2) 2020-2021 school year: 62% (Source: NWEA trimester 3)

2021-2022 school year: 71% (Source: F&P BAS trimester 2) 2022-2023 school year: 61% (Source: F&P BAS trimester 2)

Reading overall proficiency grades 2-8 - % of all students in grades 2-8 who are reading at or above grade level

2020-2021 school year 58% (Source: NWEA Trimester 3) 2021-2022 school year 64% (Source: NWEA Trimester 2)

2022-2023 school year 57% (Source: F&P BAS [2], NWEA [3-8], trimester 2)

Math local data, % of students scoring on or above grade level:

2019-2020 school year (grades 1-5): 25% (source: iReady)

2020-2021 school year (grades 2-5): 54% (source: NWEA, Trimester 3)

2021-2022 school year (grades 1-5): 54% (source: NWEA, Trimester 2)

2022-2023 school year (grades 1-5): 54% (source: NWEA, Trimester 2)

Math local data, Title I sites, % of students scoring on or above grade level:

2019-2020 school year (grades 1-5): 12% (source: iReady)

2020-2021 school year (grades 2-5): 26% (source: NWEA, Trimester 3)

2021-2022 school year (grades 1-5): 29% (source: NWEA, Trimester 2)

2022-2023 school year (grades 1-5): 35% (source: NWEA, Trimester 2)

State Data:

Students with Disabilities met targets for the following indicators:

ELA and Math Participation (Indicator 3A)

Discipline (Indicator 4)

Least Restrictive Environment (Indicator 5)

Parent Involvement Rate (Indicator 8)

Initial Eligibility Determination Timeline (Indicator 11)

Total Elementary school and Middle school suspensions are 103 to May 17, with only 2.3% students having received at least one suspension event.

The district maintained zero middle school drop outs.

10/10 schools are tracking behavior data using School Wide Information System (SWIS), allowing for current-data tracking of student out-of-class time related to disciplinary incidents.

Referrals Per 100 Students Per Year was an average of 21.9% for the 2022-23 school year for our 8 elementary schools, a reduction from the previous year.

Successes: Mental Health services and social emotional supports continue to be essential resources that Sunnyvale School District prioritizes and provides to our students and families, and this was no exception during the 2022-23 school year. Mental health services were successfully allocated; few students continued with virtual counseling sessions as in-person services were provided to the majority of students needing support. Students continue to make therapeutic gains throughout the year. Many teachers incorporated more Social Emotional Learning (SEL) into their classes using the Second Step and we offered student and parent groups including a multi-session Parent Project class. The district developed digital resources for students, parents, and staff with anti-racist and historically/culturally responsive tools these tools have allowed both parents and teachers to practice these practices with students.

Our counseling program received over 550 counseling referrals this school year. Those referrals included students who are currently seeing a school-based counselor; students who received counseling services this year and graduated due to meeting their therapeutic goals; and students who are already receiving outside counseling services and therefore determined that school-based counseling would be a duplication of services. The remaining families declined services, most common reasons being that student and/or parents believe student's symptoms have improved since the referral was made, they didn't respond to outreach efforts from the school to initiate services, or that they've moved out of the school district. Additional students are on the waitlist while we wait for parental consent or additional information. There have been well over 1000 therapeutic interactions with students to conduct counseling check-in's, suicide risk assessments and follow-ups, or Child Protective Services (CPS) reports. The addition of an advisory period into the middle school schedule has provided an opportunity for teachers to incorporate more SEL curriculum and restorative circles into their classrooms. In addition to counseling services, counselors, social workers, school outreach assistants have connected countless families to community and school-based resources, housing resources, child care and outside counseling support.

Our Desired Results Developmental Profile spring results show our preschoolers' measurable growth in math, English language, and physical development. With children returning from the virtual learning environment, an impact could be seen in their physical development, and therefore we focused on incorporating outdoor learning and activities. Math was also an area of focus this year, and we were pleased to have the opportunity to participate in a STEM project with Digital Promise. This will continue to support our teachers in developing new instructional strategies for math and science. As we look to 2022-2023, we will continue to focus on students' social-emotional development and approaches to learning self-regulation.

In order to provide students with disabilities more access to core curriculum and instruction, the following has been accomplished: 1) coteaching training has been conducted at the middle schools. The intent is to lay the foundation for the 22-23 school year. Teams are identified at both middle school campuses and teams will receive direct coaching. The preschool has a section that is currently co-taught with two teachers. One has a special education degree and both have their preschool teacher's permit. The class is a thoughtful mix of typically developing students and students with IEPs. 2) while all special day classrooms had shared access to the district-adopted core curriculum, we have increased the grade level materials which are in their classroom to provide quicker access and ease of use. Staff has 100% of the mathematics materials and we foresee that 100% of staff will have grade level ELA materials in their classroom for the 22-23 school year.

As part of a special education plan, we had identified the need for appropriate intervention curricula for students with identified needs to supplement the district-adopted core materials. This year we piloted materials for both ELA and mathematics specific to our grade levels where intervention materials were not uniformly adopted. We successfully identified an intervention curriculum for mathematics in elementary school. The program will be adopted site wide and also is strongly considered for Tier II MTSS support. Trainings are planned for 22-23 school year for a smooth adoption.

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.

In Sunnyvale School District, we have used our state and local benchmark measurements to track student growth and learning while also formatively using the data for instruction.

In the current 2022-23 school year, we increased focus on local measures across the district by improving data reports and examination. These data reports disaggregated data by schools, grade levels, various student groups, and in varying configurations.

Examining our current local benchmark measures, Sunnyvale School District continues to demonstrate a need to focus on Multilingual learners/English Learners in English Language Arts and Mathematics in the following areas:

Students who are English Learners, grades 2-8, % who are reading at or above grade level:

2020-2021 school year 28% (Source: STAR Reading, Trimester 2)

2021-2022 school year 23% (Source: NWEA, Trimester 2)

2022-2023 school year 17% (Source: NWEA, Trimester 2)

Students who are English Learners, grades 2-8 at Title I sites + CMS, % who are reading at or above grade level:

2020-2021 school year 14% (Source: STAR Reading, Trimester 2)

2021-2022 school year 17% (Source: NWEA, Trimester 2)

2022-2023 school year 12% (Source: NWEA, Trimester 2)

Students who are English Learners, grades 2-8 at Non-Title I, % who are reading at or above grade level:

2020-2021 school year 44% (Source: STAR Reading, Trimester 2)

2021-2022 school year 30% (Source: NWEA, Trimester 2)

2022-2023 school year 22% (Source: NWEA, Trimester 2)

Students who are English Learners, grades K-1, % who are reading at or above grade level:

2020-2021 school year 40% (Source: STAR Reading, Trimester 2)

2021-2022 school year 30% (Source: NWEA, Trimester 2)

2022-2023 school year 34% (Source: F&P BAS, Trimester 2)

Students who are English Learners, grades K-1 at Title I sites, % who are reading at or above grade level: 2020-2021 school year 32% (Source: STAR Reading, Trimester 2) 2021-2022 school year 16% (Source: NWEA, Trimester 2) 2022-2023 school year 20% (Source: F&P BAS, Trimester 2) Students who are English Learners, grades K-1 at Non-Title I sites, % who are reading at or above grade level: 2020-2021 school year 47% (Source: STAR Reading, Trimester 2) 2021-2022 school year 43% (Source: NWEA, Trimester 2) 2022-2023 school year 43% (Source: F&P BAS, Trimester 2) Students who are socio-economically disadvantaged, grades 2-8, % who are reading at or above grade level: 2020-2021 school year 27% (Source: STAR Reading, Trimester 2) 2021-2022 school year 37% (Source: NWEA, Trimester 2) 2022-2023 school year 31% (Source: NWEA, Trimester 2) Students who are socio-economically disadvantaged, grades 2-8 at Title I sites + CMS, % who are reading at or above grade level: 2020-2021 school year 23% (Source: STAR Reading, Trimester 2) 2021-2022 school year 34% (Source: NWEA, Trimester 2) 2022-2023 school year 26% (Source: NWEA, Trimester 2) Students who are socio-economically disadvantaged, grades 2-8 at Non-Title I sites, % who are reading at or above grade level: 2020-2021 school year 36% (Source: STAR Reading, Trimester 2) 2021-2022 school year 42% (Source: NWEA, Trimester 2) 2022-2023 school year 37% (Source: NWEA, Trimester 2) Students who are socio-economically disadvantaged, grades K-1, % who are reading at or above grade level: 2020-2021 school year 28% (Source: STAR Reading, Trimester 2) 2021-2022 school year 23% (Source: NWEA, Trimester 2) 2022-2023 school year 28% (Source: F&P BAS, Trimester 2) Students who are socio-economically disadvantaged, grades K-1 at Title I sites, % who are reading at or above grade level: 2020-2021 school year 24% (Source: STAR Reading, Trimester 2) 2021-2022 school year 19% (Source: NWEA, Trimester 2) 2022-2023 school year 26% (Source: F&P BAS, Trimester 2) Students who are socio-economically disadvantaged, grades K-1 at Non-Title I sites, % who are reading at or above grade level:

2020-2021 school year 36% (Source: STAR Reading, Trimester 2)

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2021-2022 school year 30% (Source: NWEA, Trimester 2)
2022-2023 school year 32% (Source: F&P BAS, Trimester 2)
Students who are Hispanic, grades 2-8, % who are reading at or above grade level:
2020-2021 school year 27% (Source: STAR Reading, Trimester 2)
2021-2022 school year 28% (Source: NWEA, Trimester 2)
2022-2023 school year 30% (Source: NWEA, Trimester 2)
Students who are Hispanic, grades 2-8 at Title I sites + CMS, % who are reading at or above grade level:
2020-2021 school year 24% (Source: STAR Reading, Trimester 2)
2021-2022 school year 36% (Source: NWEA, Trimester 2)
2022-2023 school year 22% (Source: NWEA, Trimester 2)
Students who are Hispanic, grades 2-8 at Non-Title I sites + CMS, % who are reading at or above grade level:
2020-2021 school year 34% (Source: STAR Reading, Trimester 2)
2021-2022 school year 42% (Source: NWEA, Trimester 2)
2022-2023 school year 34% (Source: NWEA, Trimester 2)
Students who are Hispanic, grades K-1, % who are reading at or above grade level:
2020-2021 school year 32% (Source: STAR Reading, Trimester 2)
2021-2022 school year 24% (Source: NWEA, Trimester 2)
2022-2023 school year 26% (Source: F&P BAS, Trimester 2)
Students who are Hispanic, grades K-1 at Title I sites, % who are reading at or above grade level:
2020-2021 school year 26% (Source: STAR Reading, Trimester 2)
2021-2022 school year 21% (Source: NWEA, Trimester 2)
2022-2023 school year 24% (Source: F&P BAS, Trimester 2)
Students who are Hispanic, grades K-1 at Non-Title I sites, % who are reading at or above grade level:
2020-2021 school year 40% (Source: STAR Reading, Trimester 2)
2021-2022 school year 30% (Source: NWEA, Trimester 2)
2022-2023 school year 31% (Source: F&P BAS, Trimester 2)
Local Data Math Summary:
Math local data, % of students scoring on or above grade level:
2019-2020 school year (grades 1-5): 25% (source: iReady)
2020-2021 school year (grades 2-5): 54% (source: NWEA, Trimester 3)
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2021-2022 school year (grades 1-5): 54% (source: NWEA, Trimester 2) 2022-2023 school year (grades 1-5): 54% (source: NWEA, Trimester 2)

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2019-2020 school year (grades 1-5): 12% (source: iReady)

2020-2021 school year (grades 2-5): 26% (source: NWEA, Trimester 3)

2021-2022 school year (grades 1-5): 29% (source: NWEA, Trimester 2)

2022-2023 school year (grades 1-5): 35% (source: NWEA, Trimester 2)

Math local data, Non-Title I sites, % of students scoring on or above grade level:

2019-2020 school year (grades 1-5): 39% (source: iReady)

2020-2021 school year (grades 2-5): 71% (source: NWEA, Trimester 3)

2021-2022 school year (grades 1-5): 70% (source: NWEA, Trimester 2)

2022-2023 school year (grades 1-5): 68% (source: NWEA, Trimester 2)

Based on the ADL, Sunnyvale did not meet the following indicators:

Indicator 3 (ELA & Math Academic

performance), Indicator 5b (LRE, 40%) Indicator 6A

(Preschool LRE, Regular Class), and Indicator 6B

(Preschool LRE, Separate Schools). Please consider

reflecting this data under this section.

California State Dashboard Student Data Summary:

The California State Dashboard for Student Groups is analyzed in the following ways below.

- 1. Are there any "All Students" groups that are in orange or red.
- 2. Are there any specific student groups that are 2 performance bands below the all student group.
- 1. There are no "all student" groups that are in orange or red in Sunnyvale.
- 2. Due to the specific student groups falling 2 performance bands below the all student group, the areas below require focus.
- 2a. There is a need to focus on the Suspension Rate of the following student groups:

Foster youth, students qualifying for Mckinney-Vento Services, Socioeconomically Disadvantaged, African American, and Hispanic.

2b. There is a need to focus on the English Language Arts achievement of the following student groups:

English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian or Alaska Native, and Native Hawaiian or Pacific Islander.

2c. There is a need to focus on the Mathematics achievement of the following student groups: English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian or Alaska Native, Hispanic, and Native Hawaiian or Pacific Islander.

Students in the categories of English Learner, socioeconomically disadvantaged, Hispanic, and Native Hawaiian or Pacific Islander all decreased in their math performance on state testing when compared to the previous year. Students in the category of American Indian or Alaska Native decreased significantly in their math performance, dropping to an average of 71.5 points below the level of proficiency. Students with disabilities had no significant change in their average distance from proficient, and remained an average of 100 points below the proficiency level.

The need for a focus on reading is also based on the District's disproportionate identification of Hispanic students identified for Special Education support under the category of Specific Learning Disability. Data reviewed for the 2022 & 2023 Comprehensive Coordinated Early Intervening Services Plan revealed reading skills as a contributing factor.

SESD continues to be Significant Disproportionate for Hispanic SLD. SESD is also disproportionate for Hispanic SLD and Hispanic Discipline (<10 days in-school suspension).

Several community member feedback forums were held with parents/ guardians, staff, teachers, and students as opportunities for assessing needs based on both an analysis of our local data benchmarks and qualitative surveys. Examples included site based feedback sessions embedded into School Site Council (SSC) and English Learner Advisory Council (ELAC) meetings and district Equity Summit and District English Learner Advisory Council (DELAC) meetings. This information provided our district with specific examples of identified need which have been captured in our strategic goals and actions of the 2023 Local Control and Accountability. We will also continue to provide extended opportunities for English language arts teams to meet regularly to analyze and disaggregate data to inform instructional planning and targeted instruction meeting the needs of All students but in particular our unduplicated students (low socio-economic, foster youth, English learner, students who may be experiencing homelessness). Principals will receive ongoing coaching and site visits to support their data analysis and how to more effectively use data to guide strong instructional practices on their campuses.

We acknowledge the need to provide additional supports and strategies to increase attendance and lower suspensions rates for ALL students, and in particular for the following student groups: African American, socioeconomically disadvantaged, foster youth, students qualifying for McKinney-Vento services, and Hispanic/Latino as identified in our California Dashboard data.

For the 22-23 school year, chronic absenteeism rates were similar compared to previous years (15.28% compared to 15% last year). Disproportionality continued to be apparent in discipline practices, with our African American and Hispanic students continuing to receive more referrals and suspensions than the district average. This data indicates a need to continue to focus supports for these groups in considering attendance and PBIS supports.

The district experienced a marked increase in incidents which were EC 48915 (c) mandatory expulsion recommendations during the 2022-23 school year, a total of six. Five of the six cases were resolved with Suspended Expulsion and a strengths-based Stipulated Agreement approved by the SESD School Board. In all incidents, site administration coordinated with Teaching and Learning personnel to review the incident, any precursors to the behavior, services provided beforehand, and to work to identify possible missed opportunities for student and family support. Site administrative teams at impacted sites are further incorporating Socio-emotional/Cultural supports in to student presentations, PBIS, and school climate programming.

Referrals Per 100 Students Per Year was an average of 25.5% for the 2022-23 school year for two middle schools, an increase of roughly 5%, data which identifies the opportunity to review the PBIS systems at both middle schools and reinforce early-indicator support for student discipline concerns through site MTSS teams.

Given the rise in chronic absenteeism and suspension of McKinney-Vento qualified youth, district personnel participated in "Differentiated Assistance" through the Santa Clara County Office of Education, bringing findings and root cause analysis outcomes to inform the district attendance and discipline processes. This work will continue, with changes in procedure for attendance and discipline processes expanding to address all students groups, not just some groups initially identified.

As part of a special education plan and the Annual Determination Letter, SESD met the following indicators: Indicator 2 (Drop-out rate), Indicator 4 (Suspension), Indicator 5A (LRE, 80%), Indicator 5C (LRE, Separate schools), Indicator 6c (Preschool LRE, Home), and Indicator 8 (Parent Involvement). We had identified the need for appropriate intervention curricula for students with identified needs to supplement the district-adopted core materials. This year we piloted materials for both ELA and mathematics specific to our grade levels where intervention materials were not uniformly adopted. We successfully identified an intervention curriculum for mathematics in elementary school, however, we found that we need to conduct further research and pilots for the ELA intervention materials. No clear system was agreed upon. Other factors to consider are middle school schedules and the need for training. We will continue to pilot ELA intervention curricula for the 2022-23 school year.

LCAP Highlights

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

Working closely with community members throughout the District on our LCAP and School Plans, five goals have been identified for focus within the next three years to improve outcomes for all students, and specifically targeting our English Learners. This focus on alignment leverages both fiscal and human resources as we continue to provide rigorous, standards-based instruction that grows our students' proficiency in reading, writing, listening and speaking across all content areas. In addition to academic measures, we emphasize social emotional well-being and culturally inclusivity to ensure that our classrooms and schools are safe, supportive, and culturally sustaining and celebratory environments that allow students to focus on rigorous learning that builds on the assets students bring into the classroom. The role of the family and community is highly valued and we perpetuate our commitment to maintain and strengthen the home-school, school-district, and district-community partnerships.

Mental Health services and social emotional supports continue to be essential resources that Sunnyvale School District prioritizes and provides to our students and families, and this was no exception during the 2022-23 school year. Mental health services were successfully allocated; few students continued with virtual counseling sessions as in-person services were provided to the majority of students needing support. Students continue to make therapeutic gains throughout the year. Many teachers incorporated more Social Emotional Learning (SEL) into their classes using the Second Step and we offered student and parent groups including a multi-session Parent Project class. The district developed digital resources for students, parents, and staff with anti-racist and historically/culturally responsive tools these tools have allowed both parents and teachers to practice these practices with students.

Our Desired Results Developmental Profile spring results show our preschoolers' measurable growth in math, English language, and physical development. With children returning from the virtual learning environment, an impact could be seen in their physical development, and therefore we focused on incorporating outdoor learning and activities. Math was also an area of focus this year, and we were pleased to have the opportunity to participate in a STEM project with Digital Promise. This will continue to support our teachers in developing new instructional strategies for math and science. As we look to 2022-2023, we will continue to focus on students' social-emotional development and approaches to learning self-regulation.

In order to provide students with disabilities more access to core curriculum and instruction, the following has been accomplished: 1) coteaching training has been conducted at the middle schools. Teams are identified at both middle school campuses and teams will receive direct coaching. The preschool has a section that is currently co-taught with two teachers. The class is a thoughtful mix of typically developing students and students with IEPs. 2) while all special day classrooms had shared access to the district-adopted core curriculum, we have increased the grade level materials which are in their classroom to provide quicker access and ease of use.

Comprehensive Support and Improvement

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

Schools Identified

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

None

Support for Identified Schools

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

Not applicable

Monitoring and Evaluating Effectiveness

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

Not applicable

Engaging Educational Partners

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

The educational partner engagement process in which parents, guardians and community members provided input and feedback to the district was conducted throughout the months of February through April 2023.

The district again held its Equity Summit, and ten LCAP family sessions to provide parents, teachers, staff, students, and community members with opportunities to engage in meaningful collaborative conversations that inform the actions aligned to LCAP goals. During the Equity Summit in February 2023 families, staff, and students, provide our parent/family partners with the opportunity to preview the Local Control and Accountability Plan (LCAP) Goals, and provide substantive feedback input to guide the district as it provides updates to specific actions and strategies aligned to fiscal resources. This year, in response to family feedback from the previous event, more time was spent eliciting family voice and then put onto district goals. Moreover, each session provided parents/families with a review of the purpose for the LCAP and the implications the plan has on both the academic and social emotional success of all students, but particularly our most vulnerable students, English learners, students from low socio-economic backgrounds, foster youth, and students who may be experiencing homelessness. Family partners who attended the equity summit and family sessions in February-April 2023 provided suggestions for actions and strategies for each of the five LCAP Goals.

The Superintendent's Advisory committee was created at the direction of the Board. Parents on the committee are selected by principals based on the criteria you provided. The committee also includes members with students with disabilities. The committee met four times, twice in each "semester." Attendance for each meeting as well as a summary of the topics discussed and the feedback collected. The topics inform both the LCAP and board on parent needs. This committee shared the many of the focus areas discussed above during the Equity Summit.

Each school site held a series of meetings to provide LCAP feedback from parents, teachers, staff, and students. These meetings included: Teacher Leadership Meetings, Grade Level Meetings, School Site Council, English Learner Advisory Committee, and Principal Coffee Meetings. Sites were able to provide input on areas of need/improvement and things that were going well with the current LCAP. There were some similarities in the areas of need/ improvement across all ten sites, including: inclusive/updated playgrounds, outdoor learning spaces, increasing student voice in the classroom, before/after school support, staff diversity, high quality/equitable curriculum for SDC classes, universal systems to monitor intervention, training and support with IEP process, multicultural nights, parent education programs, building on student home languages, and parent education on reclassification process and ELPAC. There was consensus across the board that the addition of equity teachers on special assignment and full time social workers, psychologists, and counselors were essential, helpful, and sites would like to continue receiving support from these positions. Sites also provided feedback on keeping multiple levels of support for students, community building and parent group meetings, and newcomer support.

DELAC members were also given a comprehensive presentation that included a review of our previous LCAP goals, actions and outcomes, along with an analysis of the Learning Continuity and Attendance Plan. This presentation included board member representatives, who were able to support parents in analyzing and providing feedback in the process. The discussion that followed provided DELAC members the

opportunity to ask questions and provided a collaborative space to generate ideas for actions and strategies around each LCAP goal. Substantive feedback from DELAC members included suggestions for additional resources and strategies for the district's English Learner Programs, including English Language Development. There was a strong interest voiced by members to provide more support to newcomers and ELs who were not English proficient. There was continued consensus around the need to increase our reclassification rate, and the group agreed Goal 5 of the 2022-23 LCAP to increase the district's rate of English learner reclassification aligned to our DELAC goal to increase EL English proficiency. DELAC members also voiced interest in the district to continue to provide resources to programs to continue to support parent outreach, particularly in the area of school governance. The suggestions and feedback provided by the DELAC and the Parent Feedback Forums were shared with the superintendent and his cabinet and informed the actions and strategies of the LCAP. The DELAC meeting where the LCAP Goals were shared and discussed and members provided input was held on March 22, 2023. The completed LCAP will be shared with DELAC members during the May 31, 2023.

While both certificated and classified staff had opportunities during the equity summit to provide input on the LCAP, the district also provided a dedicated meeting to SEA and CSEA to review goals and actions. The group's recommendations included goals and actions they wanted to continue, increase, or discontinue and their rationale. Both bargaining groups provided specific and targeted feedback which has been incorporated into the LCAP.

SELPA consultation and input was provided on May 11, 2023. Additional updates were provided based on this feedback. The SELPA was able to clearly see special education students in the plan and clear references to all students. The LCAP will go to the Board for hearing and review on June 1, 2023; and for final review and adoption on June 22, 2023.

A summary of the feedback provided by specific educational partners.

In Fall 2022 & Spring 2023 a Panorama survey was conducted and over 70% of families, & 50 % of students expressed wanting to learn more about culture and racism. Teachers reportedly want to learn more in order to teach about culture and racism. While students reported feeling supported we continue to have 13% of students who reported feeling sad, lonely, and unsafe. While 74% of students reported positive feelings, goals and actions were included to support the social-emotional and culturally responsive teaching of students, staff, and parents.

During the 2023 Equity Summit the district was able to get a coordinated in depth input on LCAP goals from students, families, and staff. This session also included site leadership teams. The session was focused and designed to hear the voices of parents and students more and to get their in depth recommendations regarding goals. Dedicated time was spent getting more targeted time to address the district in it's goal to increases the proficiency levels of students who speak Spanish & who are not proficient in their core academic areas. This was an opportunity for the district to get authentic feedback and innovative ideas on how to move forward with goals and actions for 2023-24.

During staff sessions and based on feedback from surveys major themes included: Increasing Student Voice in the Classroom, continued inclusion for Students with Disabilities and Co-Teaching opportunities, texts and novels and Lessons to Support culturally responsive

teaching, and high quality/equitable curriculum for SDC classes. Additional support for math interventions, teaching of phonics and explicit reading to students, and overall need to continue expanding resources available for interventions including writing supports.

During the Parent Feedback sessions held for each school parents articulated the desire to be more involved in the LCAP process. Specific examples included, 1) opportunities to reflect and analyze previous goals and selected metrics to identify success (what worked, what didn't, and why?) 2) Provide more opportunities for parents to learn about the LCAP process and the importance of shared leadership. This comment emerged during the Parent Feedback forums. DELAC members articulated similar interests. Parents in DELAC also suggested the district hold more opportunities for parents and community members to engage in collaborative discussions around student and district data to inform LCAP actions and target focus goals.

The District consulted with the SELPA on May 11,2023 regarding successes to date and additional input was provided regarding how to best reflect some of the students with disabilities into some of the data and metric areas. On March 1, 2023 District held a parent meeting specifically for parents of students with disabilities. One desired outcome from this parent group was a desire to examine parents facilitating grade level-alike emotional support groups for parents of disabled and special needs students. Time was also taken to discuss how to better support other plans like Comprehensive Coordinating Early Intervening Services (CCEIS).

The LCAP will go to the Board of Education for hearing and adoption on June 22, 2023.

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

Several themes surfaced across the variety of sessions with our educational partners:

It was recommended the district continue it's work to continue it's Anti-Racist and culturally responsive work. It is important that the Anti-Racist work is also focused on all 10 school campuses. This feedback included universally how to strengthen it's ability to welcome and support families, especially new comers.

We must continue to prioritize the voices of our students and families. Educational partners validated our need to continue and build on our work with our students learning English. There were 3 main areas of emphasis in feedback received:

Increased Support for Families
Increased Afterschool Support
Increased Classroom Support
A Community Schools Model for each school site
Maintain High Levels of Health & Safety

Goal 1, Action 2: Maintaining and continuing to grow in this area, as both staff and parents indicated a need to continue bringing in diversity within all staff of SESD. Emphasized the importance of approaches to instruction and methodologies.

Action 8: Update and expand awareness of AEDs on campuses.

Goal 2: Action 3: Continue to grow and deepen supports outlined in the early intervening services plan. Action 6: Provide ongoing training and supports for new teachers and follow-up training for teachers who may need additional supports following major training.

Action 7: Expanding the reach of library resource specialists and their support of students to access libraries and extend their time to support libraries after school.

Goal 3:Continue social emotional culturally responsive training and coaching and expand Anti-Racist training and coaching in addition to walk throughs.

Goal 4: Continue offering classes and supports to parents. Affinity groups for parents, especially parents who have students with special needs. It was recommended to continue specific supports for parents with children who have more significant behavioral needs. Continue focus on all actions, but with greater intentionality on actions 2, 4, 6, & 7. Addition of a Outreach Supervisor to organize and support parent education and supports across the district. In addition, support with recommendation of creating a community school model.

Goal 5: Parents continue to be very interested in the district supporting our English learners and to increasing the district's Reclassification rate, and the actions and strategies that will drive the goal's success. Increase new comer tools for parents and teachers.

Input from our California School Employees Association, Sunnyvale Education Association, Sunnyvale Certificated and Classified Association for Management Personnel, and District Leadership indicated continued support of goals and actions.

Goals and Actions

Goal

Goal #	Description
	Ensure all students have access to equitable conditions of learning by providing and investing in highly qualified staff, well-
	maintained facilities and equipment, as well as robust standards-aligned instructional materials and resources.

An explanation of why the LEA has developed this goal.

This goal has been developed to ensure all students in the Sunnyvale School District have access to standards aligned core and supplemental instructional materials and technology, highly qualified teachers/service providers, and facilities in good repair, to foster their academic and social emotional development.

The actions in this goal address the following state priorities:

Priority 1 - Basics Services

Priority 2 - Implementation of State Standards

Priority 8 - Other Pupil Outcomes

The combined actions included in this goal are centered on providing the basic foundation for students as they access the learning environment provided by the Sunnyvale School District. It includes responses to root causes of the identification of Students with Disabilities in the 2019-2020 Special Education Plan.

The metrics associated with this goal are regularly reviewed to monitor progress.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric 1.1	May 2021	May 2022	May 2023		100% Students identified as English
Priority 2 - Implementation of State Standards	100% Students identified as English Learners have access to the CA State	100% Students identified as English Learners have access to the CA State	100% Students identified as English Learners have access to the CA State		Learners have access to the CA State Standards including the ELD Standards.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Actions 1.3, 1.4, 1.5, 1.10, 1.11, 1.12, 1.13)	Standards including the ELD Standards.	Standards including the ELD Standards.	Standards including the ELD Standards.		
Local indicator - Self- Reflection tool from California Board of Education (CBE)	Update: May, 2022 Added date				
Update: May, 2022 Metric language elaborated for clarity					
May, 2023 Added "Priority 2 - Implementation of State Standards" to metric for clarity. Added connection to actions below for clarity and transparancy)					
Metric 1.2 Priority 2 - Implementation of State Standards (Actions 1.3, 1.4, 1.5, 1.10, 1.11, 1.12, 1.13) Local indicator - Self-Reflection tool from California Board of Education (CBE)	May 2023 This metric was added in May 2023 to measure the implementation of the state standards for all students, not only English Learners as seen in the above metric.	n/a	n/a		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
May, 2023 New metric Baseline measurement in year 2 outcome column	The local indicator rubric is as follows: 1=Exploration and Research Phase 2=Beginning Development 3=Initial Implementation 4=Full Implementation 5=Full Implementation and Sustainability Our baseline measurement of the implementation of state standards as of March 2023 is as follows: ELA=4 ELD=3 Math=3 Next Generation Science Standards=3 History/Social Science=3				
(Action 1) Appropriately credentialed teachers.	100% Appropriately assigned teachers	100% Appropriately assigned teachers for the 2021-2022 School Year.	100% Appropriately assigned teachers for the 2022-2023 School Year.		100% Appropriately assigned teachers
(Action 2) Employee Retention Rate	2020-2021 school year employee retention rate is 89.5%.	2021-2022 school year employee retention rate is 89.8%	2022-2023 school year employee retention rate is 91.05%		Maintain an employee retention rate of 90% annually.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Action 2) Staff Race/Ethnicity Demographics (Self-Identified)	2020-2021 Current Staff Race/Ethnicity: • American Indian 0.27% • Asian 26.13% • African American 2.13% • Hispanic 25.33% • White 43.73% • DTS 2.13%	2021-2022 Current Staff Race/Ethnicity: • American Indian 0.25% • African American 2.15% • Asian 25.00% • Hispanic 27.02% • NHPI 0.51% • White 41.67% • Two or More Races 1.01% • DTS 2.40%	2022-2023 Current Staff Race/Ethnicity • American Indian 0.72% • African American 1.79% • Asian 26.58% • Hispanic 27.77% • NHPI 0.60% • White 40.05% • Two or More Races 1.91% • DTS 0.60%		Make progress to hire a workforce that aligns with the demographics of the District's student population: • American Indian 2.1% • Asian 29.3% • African American 1.4% • Hispanic 29.3% • Filipino 5.3% • White 23% • Two or More Races 8.2%
Metric 1.6 (Action 3,4,5) 100% of students have access to standards aligned materials	100% of students having access to standards aligned materials Update: May, 2023 Added date	May 2022 100% of students have access to standards aligned materials for the 2021-2022 School Year.	May 2023 100% of students have access to standards aligned materials for the 2022- 2023 School Year.		Maintain 100% of students having access to standards aligned materials
(Action 6) District network monitoring tool	Maintain at least a 95% on-premises uptime for the District's wireless network.	Maintained a 97.84% on-premises uptime for the District's wireless network for the 2021-2022 school year.	Maintained a 99.69% on-premises uptime for the District's wireless network for the 2022-2023 school year.		Maintain at least a 95% on-premises uptime for the District's wireless network.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Action 6 and 7) Annual student and staff survey	District will implement a survey to track: • 90% of students have access to a computer at home (100% in grades 6-8) and 98% of students have access to internet access at home. • 85% Percentage of staff that agree they use instructional technology to improve student outcomes • 50% Percentage of staff that agree that they covered all Common Sense Media	A baseline was established in the Spring of 2022 to measure student access to a computer and/or internet access at home. Instructional Technology Staff Survey not administered due to the impact of COVID. Staff Survey will resume in 22-23 school year. 78.3% of responding teachers implemented the curriculum during the 21-22 school year. 100% of staff members provided a laptop within the District's refresh cycle	As of April 2023: 97.6% of students have access to internet at home (Fall 2022) 93.5% of certificated staff agree they use instructional technology to improve student outcomes. 72.5% of responding teachers implemented the curriculum during the 22-23 school year. 100% of staff members provided a laptop within the District's refresh cycle		95% of students have access to a computer and internet connection at home. 80% of certificated staff that agree that they use instructional technology to improve student outcomes 100% agree that they covered all Common Sense Media cybersafety curriculum 100% of staff members provided a laptop within the District's refresh cycle.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	cyber-safety curriculum 100% of staff members provided a laptop within the District's refresh cycle				
(Action 8) Williams Uniform Complaint Process - Facilities	All schools are ranked "Good" based on the Office of Public School Construction's Facility Assessment Tool (FIT)	Over the 2021-2022 school year all of our schools have maintained a Good classification based on the FIT.	Over the 2022-2023 school year all of our schools have maintained a Good classification based on the FIT.		All schools have maintained a Good classification based on the FIT
(Action 9) K-8 special education teachers will have an adopted supplemental math intervention curriculum and associated supports and training.	33% of grades (3-5) have access to a uniform supplemental math intervention curriculum	As of May 15,2022 49% of K-5 and 29% of 6-8 special education staff have an adopted supplemental math intervention curriculum and associated supports and training.	As of May 31, 2023, 100% of 3-5 special education staff have an adopted supplemental math intervention curriculum and associated supports and training.		53% of grades (3-5) have access to the supplemental math intervention curriculum.
(Action 9) K-8 special education teachers will have an adopted ELA supplemental intervention curriculum and associated supports and training.	Currently supplemental ELA intervention in grades K-5 partially support small group vocabulary or comprehension needs. At Middle school we have minimal	During 2021-22 school, K-5, 84% of staff are trained in curriculum that focus on phonologic processes and meets the dyslexia intervention guidelines.	During 22-23 school year, K-5, 100% of staff are trained and implementing supplemental curriculum. In grades 6-8, 55% of 6-8th grade classrooms have		100% for grades K-8 of the supplemental ELA intervention curriculum aligned with CCSS, providing equitable access for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	implementation of developmentally appropriate adopted supplemental ELA intervention curriculum.	For small group vocabulary and comprehension focus, 16% of K-5 teachers piloted a supplemental curriculum during 21-22 for ELA. It was determined to continue at the pilot level, as the determination for adoption is not yet set. In grades 6-7, 43% of staff piloted a supplemental curriculum during 21-22 for ELA. It was determined to adopt the curriculum at one out two sites, and consider expansion to other programs during 22-23.	supplemental ELA curriculum		
(Action 9) All teachers who instruct students with disabilities and who are not receiving modified curriculum will have materials required to teach district adopted grade level core content.	All staff have access to district adopted grade level core content. 10% of Special education staff do not all have complete student materials and	As of May 15, 2022. All staff have access to district adopted grade level core content. 78% of Special education staff have access to student	100% of Special education staff have complete student materials and teacher guides for each grade level within their classrooms for ELA.		100% of Mild/ Moderate special education teachers have complete sets of the ELA & math core curriculum, including those instructing students with IEPs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	teacher guides for each grade level within their classrooms for ELA 80% of Special education staff do not have all complete student materials and teacher guides for each grade level within their classrooms for math	materials and teacher guides for each grade level within their classrooms for ELA 100% of Special education staff have complete student materials and teacher guides for each grade level within their classrooms for math	100% of Special education staff have complete student materials and teacher guides for each grade level within their classrooms for math.		who are not receiving modified curriculum.

Actions

Highly Qualified Teachers District staff will ensure that students have access to highly qualified \$562,181.00 No teachers by: Providing an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified. Working with the school sites to ensure certificated staff	Action #	Title	Description	Total Funds	Contributing
members posses the appropriate teaching credentials for the class/section. Providing ongoing professional development for certificated and classified substitutes.		Highly Qualified	 District staff will ensure that students have access to highly qualified teachers by: Providing an induction program through a partnership with the Santa Cruz/Silicon Valley New Teacher Project for year 1 and year 2 teachers to obtain their professional clear credential and support them in becoming highly qualified. Working with the school sites to ensure certificated staff members posses the appropriate teaching credentials for the class/section. Providing ongoing professional development for certificated 		No

Action #	Title	Description	Total Funds	Contributing
1.2	Employee Recruitment and Retention with a Focus on Staff Diversity	 District staff will work to increase the diversity of our certificated, classified, and management staff as one initiative to support the District's equity statement and plan. This work will include: Expanding the recruitment pool through new hiring fairs and recruitment tools that provide opportunities to reach diverse applicants Expanding support of our current employees of color, through activities such as affinity groups, listening tours, and feedback loops at all district school sites/departments Develop and conduct exit surveys and interviews in order to identify areas of improvement regarding staff retention District administrators provide professional development opportunities to school sites and departments to implement an evaluation process that promotes professionalism and collaboration, supports professional growth, and ensure excellence and individual accountability. Continue the use of the digital application for staff hiring and evaluation. Collaborate with employee associations to review certificated and classified (including management) evaluation processes to ensure alignment with standards and expected outcomes. District will look at possible screeners to address equity, antiracist, bias in the hiring process. District will develop more full-time Classified staff positions to offer candidates viable careers within the District. 	\$646,000.00	No
1.3	Pilot and adoption of science materials at the middle school level	We will complete the adoption of science curriculum for Grades 6-8 and in the interim, provide teachers with NGSS aligned supplemental resources, such as Mosa Mack and Impact Science. K-5 teachers will continue to fully implement hands-on NGSS units in all science domains, using the adopted Mystery Science curriculum (K-5). This action has been suspended since the adoption of science	\$147,577.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Pilot and adopt History Social Science materials for elementary schools	Convene an elementary History/Social Science Task Force to review, pilot and recommend and purchase history/social science materials for K-Gr. 5. This action has been suspended since the adoption of history/social science curriculum in grades K-5th has been completed.	\$103,584.00	No
1.5	Math curriculum and materials	Elementary math curriculum materials, aligned with the new framework that is in development by the California Department of Education, were piloted and recommended for adoption in May, 2023. A new elementary school math curriculum will be implemented across the district, supported by professional development and coaching (see goal 2). This action was adjusted to include the new ES math curriculum pilot process and will be suspended since the adoption of ES math curriculum was completed.	\$274,528.00	No
1.6	Access to Instructional Technology Tools	District and school site staff will work to provide access to technology to support students' learning by ensuring all students have access to instructional technology devices. applications, as well as reliable internet access at school and home.	\$1,160,606.00	No
1.7	Digital Citizenship and the Appropriate Use of Technology	District and site staff will maintain an environment where students will learn the appropriate and ethical use of instructional technology tools. This environment will include content filtering, monitoring software, and appropriate age level permissions. All grades will implement digital citizenship within the first week of the school year, and review	\$54,947.00	No

Action #	Title	Description	Total Funds	Contributing
		lessons at least once each subsequent trimester. In addition, staff will receive digital security awareness training to protect against data breeches and other cyber security vulnerabilities.		
1.8	District Facilities	Maintain District Facilities by conducting frequent inspections of school sites; safety & fire inspections, completing the annual Facility Inspection Tool (FIT) and promptly addressing any concerns related to Williams.	\$3,662,010.00	No
1.9	ELA and Mathematics intervention materials	Teachers of students with disabilities in grades TK-8 will use intervention materials for Mathematics and English Language Arts to support individualized education program goals directly related to Common Core State Standards.	\$99,291.00	No
1.10	Elementary Early Literacy Curriculum and Materials	Elementary early literacy curriculum materials were piloted and recommended for adoption in May, 2023. A new elementary school early literacy (e.g., phonics, phonological awareness, orthographic mapping) curriculum will be implemented across the district supported by professional development and coaching (see goal 2). This action was written for the new ES phonics/early literacy curriculum pilot process and will be suspended since the adoption of ES phonics/early literacy curriculum was completed.	\$176,776.00	No
1.11	4th Grade Growth, Development, & Sexual Health Curriculum (GDSH) Curriculum	4th grade GDSH curriculum materials were piloted and recommended for adoption in December, 2022. New 4th grade GDSH curriculum was implemented across the district supported by professional development and coaching. This action will be suspended since the adoption of the new 4th grade GDSH materials has been completed.	\$13,563.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Middle School English Curriculum	Middle school English curriculum materials were piloted and recommended for adoption in May, 2023. A new middle school English curriculum will be implemented at both middle schools supported by professional development and coaching (see goal 2). This action was written for the new MS ELA curriculum pilot process and will be suspended since the adoption of MS ELA literacy curriculum was completed.	\$319,126.00	No
1.13	Transitional Kindergarten (TK)	Under the new Universal Pre-Kindergarten (UPK) program guidance from the California Department of Education (CDE), revise the TK program to be play-based with furniture and materials. Professional development captured in Goal 2.	\$25,000.00	

Goal Analysis [2022-23]

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

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

Actions 1.5, 1.10, 1.11, and 1.12 - All curriculum pilot processes have been successful in recommending a curriculum for district adoption. Implementation actions are listed in Goal #2.

Action 1.7 The District did not emphasize the implementation of the Cyber Citizenship curriculum this year given the number of other initiatives impacting classroom teachers.

Action 1.9: At our middle schools bell schedules have impacted the ability to implement a specific intervention curriculum with fidelity at one site. The bell schedules are being reviewed for 23-24 to determine if that would have a positive effect on student outcomes and we are reviewing alternative supplementation intervention options.

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

- Action 1.1 Increase in cost for Induction Mentor FTE costs (additional .6) and increased overall costs for SC/SVNTP for induction services.
- Action 1.2 Increase in cost for staff support through Acknowledge Alliance to offer additional supports during the 2022-23 school year.
- Action 1.3 Increase in cost. MS science curriculum. Mosa Mack was purchased in 2021-2022. The FOSS science curriculum was purchased during the 2022-2023 school year and the cost was higher than the original estimate.
- Action 1.4 Decrease in cost. ES history/social science curriculum, TCI cost was lower than the original estimate.
- Action 1.5 Increase in cost. The prior action was written with a focus on improving math pedagogical practice and instruction. The updated action now encompasses an increased expenditure that includes the adoption of a new elementary math curriculum. ES math pilot was not a planned expenditure during the 2022-2023 school year. After receiving an update on the CA adoption of the new math framework, the decision to pilot materials for adoption was made. Math pilot cost includes the cost of materials and training.
- Action 1.6 Decrease in cost. The District reduced the overall fleet of hotspots since returning to in-person. In addition, District enrollment continues to decline reducing the number of devices needing refresh.
- Action 1.7 Decrease in cost. Multi-year license for Go Guardian paid in prior year lowering the costs for this year.
- Action 1.8 Increase in cost. Added additional custodian positions and increase in costs due to negotiated settlement agreement.

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

- Metric 1.1, Metric 1.2, and Metric 1.6 Actions 1.3, 1.4, 1.5, 1.10, 1.11, and 1.12 have supported the ability of our district to ensure all students have access to state standards within specific content areas.
- Actions 1.1 and 1.2 The District continues to focus on staff diversity during the recruitment process and has made gains to promote retention of staff these conditions ensure a dedicated and high-quality staff to serve the needs of our students.
- Action 1.6 and 1.7 The District continues to provide appropriate instructional technology tools to ensure students have equitable conditions of learning at all schools.

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.

Metric numbers, 1.1, 1.2, and 1.6, were added to support the ability and ease of reading metrics and the analysis sections.

- Metric 2 Added to reflect the implementation of state standards for all students. An existing metric measured the implementation of state standards with a focus on English Learner students.
- Action 1.2 This action was expanded to include creating more full-time Classified Staff positions that can be viewed as viable careers in order to recruit and retain skilled support staff.
- Action 1.3 This action has been suspended since the adoption of science curriculum in grades 6th-8th has been completed. The original content of the action has been left above for transparency. The middle school science pilot team successfully piloted various curricula during the 2021-2022 school year and unanimously recommended the adoption of FOSS as the middle school curriculum. FOSS training and professional development was provided to teachers in May, 2022 to all middle school science teachers. Year one of full curriculum implementation occurred during the 2022-2023 school year.
- Action 1.4 This action has been suspended since the adoption of elementary history/social science has been completed. The original content of the action has been left above for transparency. The elementary history/social science pilot team successfully piloted various curricula during the 2021-2022 school year and unanimously recommended the adoption of TCI as the elementary history/social science curriculum. Training and professional development was provided to all elementary teachers during the summer professional development week or on the October, 2023 Staff Development Day. Year one of full curriculum implementation occurred during the 2022-2023 school year.
- Action 1.5 This action has been updated on the LCAP to include the pilot and adoption of new elementary math curriculum for the 2023-2024 school year.

During the 2022-2023 school year, the California Department of Education updated the estimated time frame for the state adoption of the new math framework. Subsequently, the district conducted the pilot of elementary math curriculums and made a recommendation to the school board for the adoption of new materials for beginning implementation during the 2023-2024 school year. Professional development and coaching will support teacher implementation.

- Action 1.7 Continue to adapt the District's Cyber Citizenship curriculum to better meet the needs of TK, SDC, and Dual-Immersion classrooms.
- Metric 1.9 verbiage was changed from "full implementation" to "100% implementation" to provide a measurable outcome.
- Actions 1.10, 1.11, and 1.12 were added to the 2022-2023 LCAP to reflect pilot processes and curriculum recommendations for (a) phonics/early literacy, (b) 4th grade growth, development, and sexual health, and (c) middle school English. Action 1.5 was updated to reflect the pilot process and curriculum recommendation for elementary mathematics.

New Action 1.13 - This action has been updated to the LCAP to support TK furniture and curriculum materials to support the new play-based TK model aligned with UPK.

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

Goals and Actions

Goal

Goal #	Description
2	Provide high quality, equitable and responsive instruction for ALL students, to prepare them for college and/or career readiness

An explanation of why the LEA has developed this goal.

We are committed to providing our students with a rigorous standards-based curriculum that develops their proficiency in reading, and writing across all content areas. In addition, developing the 5 Cs, critical thinking, creativity, collaboration, communication and compassion, remain a foundation of the work we build upon. In our continuous efforts to improve instructional practices and supports, both academic and social-emotional-cultural to support successful student learning outcomes, we utilized our 2019-20 local assessment data such as reading inventories and diagnostics, writing benchmarks, summative ELPAC scores, and math benchmark assessments to inform the goals, actions, and strategies highlighted in the current three-year-cycle of the LCAP. The stakeholders feedback opportunities we provided to collectively reflect and analyze accomplishments and next steps provided tangible information that have informed the goals, actions, and strategies in each new LCAP Goal.

This goal and associated actions address state priorities 1,2,4, 7, and 8.

While we have met the standard for Priority 1 and 2, according to the 2019-2020 California Dashboard, our student data demonstrates that we have an ongoing need to improve instruction in order to meet the needs of our students. In particular, the following student groups would particularly benefit from additional support: English Learners, students from socioeconomically disadvantaged backgrounds, Pacific Islander, American Indian, African American, and Hispanic students, as well as students with disabilities.

The information gathered during the 2019-2020 Special Education Plan process indicates a need to focus on ELA and Math performance for students with disabilities as measured on the SBAC assessment.

We continue to stay mindful of any academic gaps that may have been caused by the disruption of the COVID-19 pandemic and its ongoing ripple effects. While staying focused on an asset-based mindset, we want to ensure strengths-based teaching with frequent progress monitoring indicators that will help with targeted instruction. Administrative leadership, teacher leadership teams, professional development, and data driven decision making will play a large role in supporting these efforts.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Metric 1 Increase the number of data analysis meetings held district wide - administrators, coaches, and teacher leadership team members, to a minimum of 3 data meetings per year across all schools.	Data is currently analyzed at site and district levels with varying depth of analysis and frequency, about 1 to 2 times per year.	Data analysis occurred 9 times in the 2021-2022 year	Data analysis occurred with principals (min 3x), coaches (min 2x), and teacher leadership teams (min 1x) over the course of the year.		District-wide data analysis will occur with Principals, coaches and teacher leadership team members three times a year.
Metric 2 2nd grade foundational reading literacy Data Source: STAR (adjustment made due to change in assessment measure) Update Data Source Baseline: Discontinued STAR and NWEA in 2nd grade and replaced with F&P BAS	March 2021/2nd trimester, STAR, local benchmark: 70% of 2nd grade students are reading at grade level as measured by local benchmark assessment. May 2021/3rd trimester, NWEA, local benchmark: 62% of 2nd grade students are reading at grade level as measured by local benchmark assessment. New baseline Trimester 2, 2022, F&P BAS:	Trimester 2, 2022, F&P BAS: 71% of 2nd grade students are reading at grade level as measured by local benchmark assessments	Trimester 2, 2023, F&P BAS: 67% of 2nd grade students are reading at grade level as measured by local benchmark assessments.		100% of 2nd grade students will be reading at grade level as measured by local benchmark assessments. Update, time of year: Trimester 2

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	71% of 2nd grade students are reading at grade level Update: May, 2022 Discontinued use of STAR and NWEA for 2nd grade. New data source as of 2021-2022 year: F&P BAS				
Metric 3 Local math benchmark measures NWEA assessment (update 21-22, removed "map" from NWEA description in metrics for simplicity)	Baseline will be established in 2021. Update May 2022: Baseline of grades 2-8 percent proficient in math, based on NWEA data in Spring 2021 (Trimester 3) was 51% proficient.	Trimester 2, 2022, NWEA (Winter): Grades 2-8 percent proficient in math is 52% proficient	Trimester 2, 2023, NWEA (Winter): Grades 2-8 percent proficient in math is 52%.		Student math performance gains will increase 10% above baseline across all grade levels as measured by districtwide math benchmark assessment tool. (NWEA). Update, time of year: Trimester 2/winter
Metric 4 STEM-related offerings	One elementary school offers STEM- related programming through Invention Convention	8 elementary schools offered STEM-related programming through a STEAM Week put on by the elementary STEM committee. 1 elementary school	8 elementary schools offered STEM-related programming. Each elementary ran a STEAM week.		All 10 schools will offer STEM-related programming (Invention Convention, Maker Spaces, etc.)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		also offered Invention Convention in addition to STEAM week.	Additional events have been held or will be held at all the elementary sites before the close of the school year. Examples include, Fairwood had an additional STEM event, Bishop held a 2nd grade STEM night, San Miguel had a school STEAM assembly with grade level rotations and an outside organization partnership, Vargas held a science event with a NASA scientist.		
Metric 5 Smarter Balanced ELA % for ELA and Math data Spring 2019. • ELs • SED • Foster Youth • Hispanic/Lati no/a • Students with disabilities Update, May 2023	SBAC ELA All students: 60% SBAC Math All students: 54% SBAC ELA ELs: 5% met standard SBAC Math ELs: 11% met standard SBAC ELA SED: 33% met standard SBAC Math SED: 22% met standard	Smarter Balanced was administered Spring 2022. Results and growth will be measured in 2022-2023 LCAP annual update.	Spring 2022 SBAC: % meeting standard SBAC ELA All students: 56% SBAC Math All students: 49% SBAC ELA ELs: 10% SBAC Math ELs: 8% SBAC ELA SED: 31% SBAC Math SED: 19%		The overall SBAC scores in ELA and Math for all students will improve in proficiency by 10% from the baseline: ELA: 70%; Math: 64% EL, SED, SWD and Hispanic groups will improve proficiency by 20% from the baseline.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with disabilities discontinued from this metric. New metric added below.	SBAC ELA Hispanic: 32% met standard SBAC Math Hispanic: 21% met standard SBAC ELA SWD: 6% met standard SBAC Math SWD: 4% met standard SBAC ELA Native Hawaiian: 43% met standard SBAC Math Native Hawaiian: 25% SBAC ELA American Indian: 45% met standard SBAC Math American Indian: 38%		SBAC ELA Hispanic: 28% SBAC Math Hispanic: 15% SBAC ELA Native Hawaiian: 37% SBAC Math Native Hawaiian: 15% SBAC ELA American Indian: 40% SBAC Math American Indian: 23%		
Metric 6 Local measures ELA NWEA Spring 2021 data	2020-2021 school year (Reading overall proficiency 2nd-8th): 58% of all students in grades 2-8 are reading at or above grade level 2020-2021 school year (Reading overall proficiency K-1): 63%	2021-2022 Trimester 2 (Reading overall proficiency 2nd-8th): 64% of all students in grades 2-8 are reading at or above grade level (Source: F&P BAS - 2nd grade, NWEA 3-8) 2021-2022 Trimester 2 (Reading overall	2022-2023 Trimester 2 (Reading overall proficiency 2nd-8th): 58% of all students in grades 2-8 are reading at or above grade level (Source: F&P BAS - 2nd grade, NWEA 3-8) 2022-2023 Trimester 2 (Reading overall		Reading overall proficiency 2nd-8th: 75% of all students in grades 2-8 are reading at or above grade level Reading overall proficiency K-1: 75% of all students in grades K-1 are

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of all students in grades K-1 are reading at or above grade level May 2022 update: Clarify source of data for 20-21 year: K-1 20-21 based on F&P BAS Trimester 2 2-8 20-21 based on STAR Trimester 2 Discontinued use of STAR in all grades in the 2021-2022 school year	proficiency K-1): 53% of all students in grades K-1 are reading at or above grade level (source: F&P BAS)	proficiency K-1): 53% of all students in grades k-1 are reading at or above grade level (source: F&P BAS)		reading at or above grade level Update, time of year: Trimester 2/winter
Metric 7 Percent of teachers engaged in coaching cycles at each site. Percent of teachers who indicate a positive experience working with their coach on instructional practice Data Source: Coaching survey Update: May, 2022 Clarified data source	2020-2021, Coaching survey, 48% of teachers engaged in coaching cycles 83% of teachers shared that working with their coach helped improve their instructional practice	Spring 2022 Due to demands on the school sites related to COVID 19 (absences, subbing, and positive cases) and an organizational restructure, coaching program surveys were administered later in the school year. Data is currently being collected. This will be a lagging indicator.	May 2023, Coaching survey, 23% of teachers engaged in coaching cycles 100% of teachers shared that working with their coach helped improve their instructional practice 96% of teachers can see that engaging in coaching cycles lead to improved student outcomes.		100% of teachers engage in a coaching cycle focused on improving student learning outcomes. 100% of teachers articulate that working with an instructional coach improved their instructional practice. 100% of teachers can see that engaging in coaching cycles lead to improved student outcomes.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			**This will be updated by 5/26/23		
Metric 8 Special Assignment (SEO TOSAS) Update May 2022: These grade levels were highlighted as they related specifically to student gains connected to Support for Equitable Outcome Teachers on Special Assignment (SEO TOSAs)	Update: time of year: Trimester 3 Update: clarify the source of data at these grade levels: 1st grade reading - F&P BAS 1st grade math - NWEA 6th grade reading/math - NWEA 1st grade EL percent proficient reading: 53% 1st grade Low SES percent proficient reading: 34% 2nd grade EL percent proficient reading: 51% 2nd grade Low SES percent proficient reading: 40% 1st grade EL percent proficient reading: 40% 1st grade EL percent proficient math: no current baseline data 1st grade Low SES percent proficient	Trimester 2 percent proficient Source: 1st grade reading - F&P BAS 1st grade math - NWEA 6th grade reading/math - NWEA 1st grade EL reading: 31% 1st grade low SES reading: 27% 2nd grade EL reading: 47% 2nd grade Low SES reading: 42% 1st grade EL math: 32% 1st grade EL math: 32% 2nd grade Low SES: 31% 6th grade EL reading: 9% 6th grade Low SES reading: 30%	Metric discontinued due to inability to capture the data, measurements, and desired results as an accurate reflection of intervention work. New metric added that measures DSS ToSA work.		2nd grade EL percent proficient math: no current baseline data, 15% increase 6th grade EL percent proficient ELA 25% 6th grade EL percent proficient math: no current baseline data, 15% increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	math: no current baseline data 2nd grade EL percent proficient math: no current baseline data 2nd grade Low SES percent proficient math: no current baseline data 6th grade EL percent proficient ELA: 10% 6th grade Low SES percent proficient ELA: 18% 6th grade EL percent proficient math: 5% 6th grade Low SES percent proficient math: 5% 6th grade Low SES percent proficient math: 13%	6th grade EL math: 7% 6th grade Low SES math: 16%			
Metric 9 Access to broad course of study Data source: Local indicator self- reflection tool from CBE Update: May, 2022 Added data source	May, 2021 TK through 5th grade students all have access to, and are enrolled in, a broad course of study. In grades 6th through 8th, all students have access to a broad course of study with the exception of 47%	May, 2022 TK through 8th grade students all have access to, and are enrolled in, a broad course of study including all English Learners in the middle school setting.	May, 2023 TK through 8th grade students all have access to, and are enrolled in, a broad course of study including all English Learners in the middle school setting.		All TK through 8th grade students have access to, and are enrolled in, a broad course of study with no exceptions

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	of English Learners at one middle school site. Update: May, 2022 Added date of data collection				
Metric 10 Direct Student Services (DSS) Teachers on Special Assignment (ToSAs)	Trimester 2, winter Students who met their intervention cycle goal, cycle 4 Source: Teacher set goals, goals met Data housed in Illuminate Grades K-5th ELA Goal Met: 87% (110/126 students) Math Goal Met: 96% (55-57) ELA Goal Met, EL: 85% (66/77) Math Goal Met, Math: 100%, (33/33)	n/a	n/a		
Metric 11 Smarter Balanced ELA	Spring, Trimester 2, March 2023	n/a	n/a		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% for ELA and Math data Spring, Trimester 2. • Students with disabilities	SBAC ELA SWD: 23% (Illuminate pulled SBAC - Special Ed filter) SBAC Math SWD: 20% (Illuminate pulled SBAC - Special Ed filter) All SBAC data is pulled from Illuminate. Special Ed note was made for internal use for consistency of data report use moving forward.				

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Content and grade level teacher leadership team meetings	Content area and grade level specific teacher leadership teams will meet regularly to deepen their pedagogical understanding and provide support to site teams to develop means to support learners in becoming more independent. We will explore and share research based best practices to meet the needs of English Learners, Foster Youth, and students from low income families.	\$95,630.00	Yes
2.2	Data driven decision making will help with targeted supports	Principals, coaches, and district teacher leadership teams will regularly review and disaggregate local and state assessment data in ELA and Math to address the gap that exists between students in our unduplicated groups and others, to determine next steps for achieving student academic proficiency, utilizing our data management systems.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Equity focused training	This will be provided to all coaches, administrators and other support staff, they will deepen their understanding of equity focused pedagogy with embedded anti racist and anti bias training. SC/SVNTP Culturally Relevant Teaching and the Brain Walk-throughs conducted with Principals, APs, Instructional Coaches, and a few Psychologists to support the identification of culturally relevant teaching in classrooms and practice coaching to support classroom teachers, increasing student learning. This is also an action item identified in the Comprehensive Coordinated Early Intervening services Plan.	\$2,000.00	No
2.4	Professional development is offered to all staff	Provide professional development opportunities for administrators, teachers and staff, led by teacher leaders, instructional coaches, and outside consultants. Examples of outside consultants could include Kelly Boswell (Writers' Workshop), and Silicon Valley Math Initiative (SVMI), and Stanford's Graduate Study of Education.	\$79,946.00	No
2.5	Professional development for TK-8 Teachers	TK-8 teachers will develop and refine their pedagogical practice with Tier 1 Reading Language Arts (RLA) instruction with scaffolding and challenge to ensure student learning and growth. Examples may include: Phonemic and Phonics Instruction, Guided Reading, Book Clubs, Writers' Workshop, utilization of formative assessment measures to target and scaffold instruction.	\$31,562.00	No
2.6	Foundational Literacy Training	Targeted TK-8th teachers (all of 3rd grade and those new to the grade levels previously trained) will be trained in foundational literacy skills. Targeted teachers will implement best practices in Tier 1 literacy instruction with scaffolding and challenge to ensure student learning	\$405,760.00	No

Action #	Title	Description	Total Funds	Contributing
		and growth. This is also an action items identified in the Comprehensive Coordinated Early Intervening services Plan.		
2.7	School libraries	Library Resource Specialists will leverage and utilize the Library Resource Centers to foster and support literacy instruction, creative thinking, and use of technology.	\$1,218,940.00	No
2.8	Kindergarten Screening Tools	Update and modify current kindergarten/transitional screening tools to identify a student's basic knowledge on entry into Sunnyvale School District. This is an action item identified in the Comprehensive Coordinated Early Intervening Services Plan-No cost associated with this action This action has been suspended since the identification of kindergarten/transitional kindergarten screening tools has been completed.	\$0.00	No
2.9	Formative Assessments in Math	TK-8 teachers will develop their expertise in utilizing formative math assessments to inform instruction and implement instructional strategies based on identified individual student needs. Our data shows a disparity in math achievement between the overall population and our EL students in particular. This action is suspended since the focus will be on the implementation of best pedagogical practices in mathematics with the support of new curriculum at the elementary level. Ongoing refinement of mathematics instruction will continue at the middle schools.	\$389,176.00	Yes
2.10	Provide ample professional learning	Continue to provide release time with coaching support for teachers to engage in professional learning, review data, collaborate, plan, and	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	and planning opportunities	implement, assess, and revise standards based lessons. Site determined.		
2.11	Direct Student Support (DSS) Teachers on Special Assignment (ToSAs)	DSS ToSAs are equitably assigned at school sites to provide reading and math intervention for students.	\$1,230,351.00	Yes
2.12	Promote STEM programming	Coding and other STEM-based subjects not currently integrated into core curriculum will continue to be promoted through leadership teams.(Invention Convention, Hour of Code, Typing Club, Maker Spaces etc.)	\$23,667.00	No
2.13	Revising middle school schedules to provide equitable access	Implement new middle school schedules in order to provide equitable access to electives, support and enrichment/extension for all students and to include the Juntos cohort at CMS and English Learners at SMS. No cost associated with this action	\$0.00	No
2.14	5th Grade Science Camp	All 5th grade students will have equitable and equal access to attend Science Camp, specifically students who are socio-economically disadvantaged, foster youth, and/or English learners.	\$235,200.00	Yes
2.15	Transitional Kindergarten (TK) training and professional development	TK teachers, para-educators, instructional coaches, and administrators will engage in professional development focused on the unique aspects of a play-based UPK/TK program. This may include working with outside consultants and classroom observations.	\$40,032.00	

Goal Analysis [2022-23]

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.

- Action 2.1 Teacher leadership teams reported that the professional development received while on teacher leadership teams positively impacted their classroom instruction. Teacher leaders also sought opportunities to share their learning with their peers.
- Action 2.2 A new district data site was created for district and site administrators to support their ability to view and analyze their student data and growth.
- Action 2.3 In the first year of implementation, the Culturally Responsive Pedagogy walk-throughs were well received. Principals, Assistant Principals, and Instructional Coaches reported that the walkthroughs were a helpful process and structure to develop their instructional lens, practice providing feedback to teachers, and create more structure around visiting classrooms and providing feedback.
- Action 2.9 Centrally created math modules were deployed across the district and supported the ability of teachers to adjust their instruction. This will support the implementation of new math curriculum and changes in pedagogical practices.
- Action 2.10 The implementation of this action is at the site level, not at the district level. Across the district, 49% of the teaching staff were provided a site based substitute for planning or professional development. This does not account for district based professional development release time, which is calculated in other actions.

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

- 2.1 Decrease in cost. Teacher leadership committees consolidated to focus on instructional practices aligned with best practices for English Learner students.
- 2.2 Decrease in cost. No release time used for data analysis at the site level. At the site level, this has been incorporated into staff, grade level, and Professional Learning Community (PLC) meetings.
- 2.3 Increase in cost. Walkthrough sessions with Principals, APs, Instructional coaches, and some psychologists increased the number of days in the contract with SC/SVNTP, Santa Cruz/Silicon Valley New Teacher Project.
- 2.5 Increase in cost. Summer professional development focused on writing at Elementary school was well attended and trainer daily rates increased.

- 2.6 Increase in cost. Due to inconsistent training from COVID-19 training year to the current year and new hires, increased training days were necessary.
- 2.9 Decrease in cost. Decrease of positions, two Programmatic ToSAs at the district level focused on mathematics (1 elementary and 1 middle school).
- 2.11 Increase in cost. Adjusted cost for salary and benefit increases.

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

Overall, there are slight declines in student learning across student grade levels and student groups. Feedback from school sites includes the need to focus on improving instructional practice in the classroom by supporting teachers, this can include coaching.

We continue to refine our data examination processes to analyze our student growth across the district, at school sites, at a grade level, and finally, at a class level. This includes practices of examining intervention cycles aligned with MTSS at both the classroom level and interventions across the school site.

Current student progress has seen varied growth or declines across the district. These are not consistent enough to demonstrate ongoing trends. Rather, they point to the need to investigate further and continue to make adjustments aligned with our three-year plans. The further investigation includes an ongoing examination of cohort and non-cohort data inside and outside of LCAP annual updates, including specific examination of English Learners and students who come from socio-economically disadvantaged backgrounds. Analysis includes:

- Action 2.1, 2.2, 2.3, 2.15 An ongoing focus over the past two years with professional development has been a focus on English Learners, specifically our Spanish-speaking students, and improving instruction to meet student needs. This specific focus on EL students has led to a slight gain in SBAC growth for EL students in ELA with a 5% gain. Professional development, support, and direction around best practices for English Learners are still needed.
- Action 2.1, 2.2, 2.4, 2.5, 2.6 In ELA and math, on SBAC, student groups saw slight declines across student groups. This is consistent with slight declines or the maintenance of student performance on benchmark performance data. Although slight declines were seen, this is not cohorted data and students may make growth year to year.
- Action 2.4, 2.5, 2.6 2nd grade foundational literacy saw a decline in overall proficiency over the last two years between 71% to 67%. Although this is a drop of 4% proficiency, these are also different students in K-2 year to year.
- Action 2.9 Local Math benchmark measures saw no change in proficiency in math over the last two years, 52% to 52%.
- Action 2.11 DSS ToSA support services are successfully meeting intervention goals on targeted student goals and outcomes.

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.

LCAP Goal #2 - Description modified with updated information. The intent and focus of the goal have not changed. The paragraph on Learning Continuity and Attendance Plan was removed as was other COVID-19 related language. These items were relevant during the COVID-19 shelter-in-place year during 2020-2021 and the subsequent return to district-wide on-campus instruction during the 2021-2022 school year, but are no longer driving focus areas for the district. State priority areas 2, 7, 8 were added to clarify which state priority areas Goal #2 addresses.

Metric numbers such as 2,1, 2.2, 2.3, etc., were added to support the ability and ease of reading metrics and the analysis sections.

Metric 2.5 partially discontinued - SBAC data, Students with Disabilities (SWD) - SWD was removed from this metric due to inconsistencies in how the data was pulled during the baseline year to spring 2023.

Metric 2.11 added - SBAC data, SWD - Metric added with baseline data from spring 2023. Notes made in LCAP accurately capture how the data was pulled from the data warehouse system, Illuminate. This will more accurately reflect the academic progress of all students with disabilities versus students in Special Day Classes, which is the

Metric 2.8 discontinued - Support for Equitable Outcomes (SEO) Teachers on Special Assignment (ToSAs) - 2021-2022 was the first year of SEO ToSAs. The baseline metric was not an accurate measurement of the intervention work since intervention work was more expansive than the grade levels named in the baseline data.

Metric 2.10 added - 2022-2023 is the second year of SEO ToSAs, and the position was renamed Direct Student Support (DSS) ToSAs to more accurately reflect their work. Additionally, intervention work specifically targets discrete skill instruction and student learning, which is not accurately measured by overall reading or math proficiency.

- Action 2.3 Language added to the action to reflect the impact of SC/SVNTP walkthroughs and focus areas of the practice.
- Action 2.4 Removal of language, "Reading Partners" since this partnership is no longer in place. Addition of language, Stanford's Graduate Studies of Education (GSE) as a new partnership.
- Action 2.9 discontinued Formative assessments in mathematics no longer a focus at elementary school with a new focus on the elementary math curriculum adoption and subsequent implementation of best pedagogical practices in mathematics.
- Action 2.10 Typically, the release time is organized and allocated at the site level to support teachers, and this may vary across the district. Therefore, the "two release days per teacher" was removed.
- Action 2.11 Updated and clarified to reflect new language around the position title for DSS ToSAs. Additionally, these positions are being allocated equitably, not equally, based on student needs across the district.

Action 2.12 discontinued - STEM-based activities have become more integrated and embedded in school cultures connected to family engagement and classroom practices. Therefore, this work will be integrated into existing site leadership committees and no longer be a stand-alone leadership committee as of the 2023-2024 school year.

Action 2.13 discontinued - Middle school schedules were adjusted for the start of the 2021-2022 school year so that students would have equitable access to electives and designated ELD. This action is no longer needed since MS schedules were adjusted.

New Action 2.15 - This action has been updated to the LCAP to support TK professional development to support the new play-based TK model aligned with UPK.

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

Goals and Actions

Goal

Goal #	Description
	Ensure school and classroom environments provide Social Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) for the Whole Child so that students can reach their full academic potential.

An explanation of why the LEA has developed this goal.

Social and Emotional Learning (SEL) and Culturally Responsive Teaching (CRT) are core principles for coordinating all of a school's academic, student development, and prevention activities. These concepts provide a common language and coordinating framework for communicating not just about SEL and CRT, but a wide range of programs and teaching approaches. When systematized social, emotional, and academic learning become the overarching framework for a district or school, the result is a district with inclusive and integrated learning for all.

The need for this goal was initially identified through input from the 2019 Comprehensive Coordinated Early Intervening Services Plan, and has been reinforced through ongoing student and family responses to the semiannual Panorama Survey.

Additional data on group variances in student absenteeism (see absenteeism data below) and discipline (see referral rate data below) also indicate a need for culturally responsive practices.

This goal and the subsumed actions address the following state priorities: Priority 5, Pupil Engagement, and Priority 6, School Climate.

A further analysis of referral data shows disproportional referral risk ratios for particular student groups. During the 2019-20 school year, students who identified as African American had an average of 6.3 times the risk of receiving at least one referral as other students across the district. Students who identified as Hispanic had a referral risk ratio average of 3.5. Furthermore, District local data reveals an overrepresentation of students receiving McKinney-Vento services and Foster Youth for both Chronic Absenteeism and Suspension from school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism	The 2019 California Dashboard indicates	To date the 2021-22 Dashboard has not	To date the 2022-23 Dashboard has not		Reduce chronic absenteeism rates

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	that district-wide, chronic absenteeism is in the Yellow, with 5.6% chronically absent. Three groups are in Orange: African American (10.9%), Students With Disabilities (SWD, 10.1%), and Low Income students (LI, 8.7%).	become available, however, local data indicates that districtwide, chronic absenteeism is 9%. This number jumped from 3% to 9% following the January-February COVID rise. African American (29%), Students with disabilities (22%), and Low Income students (24%).	become available, however, local data indicate that districtwide, chronic absenteeism is 15.63%. African American (14.5%), Students with disabilities (22.63%), and Low Income students (31.07%).		district-wide to 1%. Reduce chronic absenteeism rates for the identified student groups to the following: • African American: 5% • SWD: 5% • LI: 4% • Students Receiving MKV Services: 25%
Attendance rate	In 2019-20, the average daily attendance was 95% and in 2020-21 was 97% (this number may not fully account for being present each day during distance learning).	During the 21-22 school year, average daily attendance was 94.7%. Part of the drop is attributable to COVID-related absences, with significant absences occurring following the December break. Before the spike in January the ADA was at 95+%.	During the 22-23 school year, average daily attendance was 94.34%.		Maintain attendance rates at 95%. Reduce Chronic Absenteeism among students receiving MKV services. Work toward further alignment of Site Attendance improvement procedures with district supports.
Suspension Rate	The 2019 California Dashboard indicates	To date the 2021-22 Dashboard has not	For the 22-23 school year to date, 2.3 % of		Reduce suspension to 1.4% or below.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	that, district-wide, 1.4% of students are suspended at least once per school year. Discrepancies were demonstrated for some of our primary student groups, including foster youth (6.7%), African American students (4.3%), Hispanic students (2.9%), and Low Income students (2.6%). Total suspensions 134 Hispanic 4	become available, however our 2021-22 local data indicates that, district wide, 1.0% of students are suspended at least once per school year. Foster Youth (<1%), African American Students (2%), Hispanic Students (2%), and Low Income students (2%) Total Suspensions 43 Hispanic 25	students were suspended at least once per school year. Foster Youth (0%), African American Students (4%), Hispanic Students (9.5%), Low-Income students (%), and Students qualifying for McKinney Vento Services (6.94%). Total Suspensions 103 Hispanic 90		Reduce suspension rates for the following student groups to the following: • African American student: 1.4% • Hispanic students: %1.4 • LI: 1.4% • Given the critical increase in suspension rates, reduce out-of-school suspension for students qualifying for MKV services.
Number of Expulsions & Drop outs	In 2019-2020, 0 Expulsions. 0 Drop Outs	During 2021-22 the district continues to demonstrate low rates of expulsions, but due to significant emotional needs one student was expelled and the district continued with 0 drop out rates.	During the 2022-23 school year to date, the district experienced an increase in mandatory expellable offenses to a total of five. Four of the five incidents were able to be resolved with a Stipulated		Identify root causes behind the increase in mandatory expellable offenses, and bring MTSS and District resources to bear to enhance prevention and support for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Agreement, and the affected school site is participating in a review of preventative SEL/MTSS supports along with a Climate Improvement plan for the 23-24 school year.		
Referral Rate	 2019-20 School Year: 16.7 per 100 students at our 8 elementary schools 46 per 100 students at our 2 middle schools Referral risk ratios: African American students: 6.3% Hispanic students: 3.5% (Compared to the district ratio of 1.88%.) 2018-19 School Year: 26.6 per 100 students at 5/8 	2021-22 School Year: 24.5 per 100 students at our 8 elementary schools 20.5 per 100 students at our 2 middle schools Referral risk ratios: African American students: 5.7% Hispanic students: 4.3% (Compared to the district ratio of 2.13%)	2022-23 School Year: 21.9 per 100 students at our 8 elementary schools 25.5 per 100 students at our 2 middle schools Referral risk ratios: African American students: 1.4% Hispanic students: 2.7% (Compared to the overall district risk ratio of 1.6%)		Reduce overall average referral rates to: • 10 per 100 students across the 8 elementary schools • 20 per 100 students across the 2 middle schools Reduce district-wide average referral risk ratios for the following student groups: • African American students: 2% or equal to or less than the overall numbers.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	elementary schools • 49.5 per 100 students at 2 middle schools				Hispanic students: 2% or equal to or less than the overall numbers.
PBIS Tiered Fidelity Inventory	In 2019, 7/10 schools were implementing features of Tier 1 PBIS with at least 70% fidelity; 6/10 schools were implementing features of Tier 2 PBIS with at least 80% fidelity. Tier 2 and Tier 3 implementation fidelity was not assessed. It will be assessed in the 2020-21 school year.	2021-22 School Year: 5/10 schools assessed are implementing features of Tier 1 PBIS with at least 70% fidelity. Tiers 2 and 3 PBIS implementation fidelity were not assessed due to time needed to address other needs (i.e. COVID).	2022-23 School Year: 7/9 schools assessed thus far are implementing features of Tier 1 PBIS with at least 70% fidelity. One school remains to be assessed at this date. Tier 2 and 3 PBIS implementation fidelity was not assessed; overall MTSS implementation fidelity was assessed using a different tool, the Fidelity Integrity Assessment (FIA).		10/10 schools will be implementing Tier 1 with at least 80% fidelity as measured by the TFI. 8/10 schools will be implementing Tier 2 with at least 80% fidelity. 8/10 schools will be implementing Tier 3 with at least 80% fidelity.
Panorama Survey		In Spring 2022 the question was changed to "How connected do you feel to adults at your school?? Middle school 26% and elementary 77% at the elementary school.	In the survey conducted in Fall 2022, 58% of Elementary School students and 82% of Middle School students reported feeling connected to an adult at their		80% of students identify that they have a teacher or other adult from school they can count on.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	NOTE: In 2022-23 both questions will be asked.	We have seen a link to COVID related absences & protocols for students as impeding time for connections for many students.	school. Spring data to be added at end of May 2023.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Equity and SEL- focused Training for Site Teams	The district will provide targeted team training around fostering an SEL/Trauma-Competent, CRT, & Equity Lens into the classroom and build SEL/Trauma-Competent, CRT, & Equity classrooms and campuses to improve school climate and disciplinary outcomes (i.e. suspensions) of our English Learners, Foster Youth, and Low-Income students.	\$34,328.00	Yes
3.2	SEL & Equity Coaches	SEL/Equity Coaches will provide consistent, aligned training, coaching, framework, and practices around SEL and equity at each school site to improve school climate for our English Learners, Foster Youth, and Low-Income Students. Alignment of coaching and resources will better equip teachers and school leaders in providing campuses that are welcoming and safe to all students and their families.	\$424,273.00	Yes
3.3	Panorama Survey	The district will continue to administer an SEL survey to students through the Panorama platform to inform and support the SEL lessons to be provided in each classroom/at the site level. Cost for the Panorama contract recognized in Goal 3 Action 8; School	\$307,220.00	No

Action #	Title	Description	Total Funds	Contributing
		Climate/Culture ToSA funded in the ELO Grant for the 22-23 school year.		
3.4	Restorative Practices	District will continue to implement restorative justice practices by providing training on restorative justice for all sites and site team support in implementing to improve school climate and disciplinary outcomes (ex. referrals, suspensions) for English Learners, Foster Youth, and Low Income students.	\$2,200.00	Yes
3.5	MTSS Digital Portal	District will develop an MTSS web portal to provide real-time access to the most up-to-date resources needed to support tiered interventions, particularly for English Learners, Foster Youth, and Low Income students. Information and resources related to MTSS efforts would be shared through the portal to allow school teams to access up-to-date academic, social emotional, behavioral, equity, and attendance resources.	\$17,000.00	Yes
3.6	MTSS System	District will work to strengthen alignment across all school MTSS teams by adopting district-wide data systems to identify and progress monitor student needs, providing professional development related to MTSS and district-specific MTSS processes, paperwork, and systems, coaching to MTSS site teams, and working with site teams to refine tiered interventions in order to improve timely access to tiered interventions for our English Leaners, Foster Youth, and Low Income students. The overall goal would be to have alignment across all programs so that no matter what school a student in Sunnyvale may attend, support across tiers would be consistent.	\$2,216,974.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Community Partnerships	District will continue & develop new community partnerships that fill gaps and add resources for supporting the social emotional needs of our Sunnyvale community.	\$887,820.00	No
3.8	Consistent SEL/Culturally Responsive & Equity Curricula	District will establish, align, and roll out SEL/Culturally Responsive Teaching curriculum and resources to be used in classrooms across the district. This training will include all staff across the district	\$81,000.00	No

Goal Analysis [2022-23]

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

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

The district continued to enact these steps for the 22-23 school year, with few changes. For work on Equity and SEL-focused Training for Site Teams (Action 1) the intent initially was to implement this goal by equipping all classroom environments with a discrete SEL and CRT curriculum. The purpose of this curriculum would be to identify the needs of the whole child, furthering academic potential as Socio-emotional and cultural needs were addressed by the teacher on a class-by-class basis. Differences for this year were focused around a coaching model, supporting teachers as they incorporate SEL and CRT strategies within existing lesson plans rather than using a separate curriculum to support these practices. The purpose behind this change is to not remove curricular-focused time from crucial academic core subjects, but rather to use core subjects and "opportune moments" to incorporate SEL and CRT, thereby increasing the number of times students are able to receive this instruction during the school day. The SEL Equity coach also created Trauma-informed "mini-modules", prefabricated Professional Development modules, which were delivered to all school sites for use within regular staff meetings. All staff again participated in foundational training around Trauma-Informed Teaching via Kognito, an online platform, at the start of the school year. With Action 2, the District SEL coach worked at the district level to support sites by providing staff and family with resources around SEL and worked to equip teachers in Culturally responsive Teaching practices by holding and facilitating two teacher cohorts (Fall and Spring). This is a change in practice, ideally moving to a "train the trainers" model of equipping more teachers with current SEL supports. For Action 3, the district again conducted two administrations of the Panorama survey, Fall and Spring. A question revision process was used in the Fall to address community and site feedback about the utility of the survey, and the same questions were kept for the Spring administration of the survey to maintain coherency. Response rates for students, staff and families were similar across both survey administrations. Restorative Justice (Action 4) work continued with expectations for positive discipline practices (ex. classroom circles, using restorative justice frameworks to respond to office referrals) across all schools. The district MTSS portal (Action 5) continues to be active, but data around a drop in discrete logins suggests a change in usage by school MTSS teams and may indicate a review of either its structure or usefulness. To that end, the Student Support Services Team created a collaboration plan with site MTSS teams, which continue to be active and the main conduit for

allocation of support services, (Action 6) to address conventions in identifying and allocating services for students in the MTSS process, along with alignment of documentation practices across all schools. Community partnerships (Action 7) staff continue to access Acknowledge Alliance for staff social emotional needs and, and the district continued partnerships with CHAC and Playworks to support student needs, some programming will change based on site feedback and targeted needs for counseling at elementary schools. This year, the district also began to work with the Santa Clara County office of education around implementation of Wellness Centers and a Community School. For Action 8, the district continued digital access to Second Steps, an SEL curriculum, to all staff this year, in addition maintaining access to Panorama Playbook.

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

Action 3.1 - Increase in cost. Funding is related to the change in Anti-racism/Anti-bias, Equity work. Hiring Dr. Tracy Benson to provide comprehensive anti-racism coaching sessions with all site and district leadership is the major impetus behind the change to the action item, and training sessions occur throughout the school year in multiple contexts. Ongoing coaching to principals and plans to support new site administrators and administrators who still need to be trained.

Action 3.2 - No cost adjustment.

Action 3.3 - No cost adjustment.

Action 3.4 - Decrease in cost. Related to change in consultant services provided, specifically consultants not providing onsite, in-person application of restorative justice practices.

Action 3.5 - Decrease in cost. 2021–22 cost related to set-up of MTSS web portal and initial design. 2022–23 cost reduction reflects a change to maintenance of the web portal and revision of content as opposed to setup.

Action 3.6 - No cost adjustment.

Action 3.7 - No cost adjustment.

Action 3.8 - Decrease in cost. Related to ongoing "Second Step" curriculum access for all faculty and staff, no new contract or resources needed for the 2022–23 school year.

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

By centralizing trainings in 2022-23 (specifically Culturally Responsive Teaching/Equity for district leadership, site leadership, instructional coaches, school psychologists, behaviorists and social workers; MTSS training for all instructional staff; training on Panorama use, the whole-child data and intervention monitoring platform; and Trauma-Informed Teaching for all staff at the start of the year) the district was able to identify the effectiveness of processes and procedures for providing student support. The change of SEL focus training for site teams rather than individual teachers has opened the SEL coach influence to a broader audience. Incorporating SEL/CERT curriculum into existing lessons provided more opportunities for teachers to incorporate SEL practices regularly rather than creating a separate curriculum. The strategy of using the MTSS "Tier" system to identify needs continues to be effective, though there is progress to be made in early identification rather than reactive crisis management regarding allocation of student supports. The utility of the MTSS digital portal must be re-examined as its effectiveness (as measured by the drop in unique logins) is not easily identifiable, though it is used by team members for documentation and basic process questions. Community partnerships with CHAC and Playworks continue to provide service to students, and the effort to coordinate with Santa Clara County office of education around wellness centers has opened new safe spaces within two school sites, models which can be reviewed for effectiveness and possibly implemented elsewhere. Regarding consistent use of Restorative Practices (Action 4) to manage behaviors in the classroom, referral rates show minor but encouraging declines for elementary schools (from 24.5 out of class referrals per 100 students schools in 2021-22, to 21.9 in 2022-23) but a modest increase for middle schools (from 20.5 per 100 students in 2021-22 to 25.5 in 2022-23). Suspension rates were more of a concern, with 1.0% of total students experiencing at least one day of school suspension in 2021-22 to 2.3% in 2022-23. District Differentiated Assistance work focuses on this increase in suspensions (specifically with regard to students qualifying for McKinney Vento supports and foster youth) implementing clear checks for Site administrators before using out of school suspension as a primary consequence.

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.

Based on the completed actions from this year, the district is looking to

Action 3.1 - Modify the Equity and SEL-focused Training for Site Teams work (by providing SEC coach support using a "consultant model" for all professional development being delivered to school sites from the Teaching and Learning Department as well as incorporating extensive support from Dr. Benson's Anti-Racist work across all sites.

Action 3.2 - Using SEL & Equity Coaches as a consulting resource, continue and expand the foundational trauma-informed training for all staff district-wide, and continue to develop collaboration with CHAC.

Action 3.3 - No fundamental changes

Action 3.4 - Continue to broaden and review the use of Restorative Justice practices on a continual basis, not just during large-scale discipline events.

Action 3.5 - Review usability and effectiveness of the MTSS digital portal.

Action 3.6 - No fundamental changes

Action 3.7 - Continue to evaluate community partnerships to improve implementation and effectiveness for students and begin to expand the number of community service is available at school sites through the Wellness Centers and Community Schools design phase.

Action 3.8 - This implementation will not continue as a separate curricula. Rather, under the guidance of the SEL coach, SEL/Culturally Responsive Teaching curriculum and resources will be integrated into existing classroom lessons across grade levels and content areas, and incorporated into district professional development sessions in order to create common language and foundational SEC practices across the district.

Though the district continues to see zero dropouts, the increase in mandatory expendable behaviors provides the opportunity to conduct a root cause analysis with involved school site leadership teams, working to identify barriers or missed opportunities for restorative justice and early intervention with Tier 3 services. One change of metric, related to assessment of the implementation rate of PBIS/MTSS processes at all school sites, has been implemented and shall continue. PBIS/MTSS processes will be assessed using the "Fidelity integrity Assessment" (FIA) for the 22-23 school and beyond.

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

Goals and Actions

Goal

Goal #	Description
4	Foster a welcoming and inclusive environment for all parents, families and community members as partners in the education and support of all students' success in school.

An explanation of why the LEA has developed this goal.

Research and Sunnyvale school survey data supports that parent involvement and engagement is associated with student's academic performance and social competence. Students achieve more, regardless of socio-economic status, ethnic/racial background or the parents' education level. According to research, the most accurate predictor of a student's achievement in school is not income or social status, but the extent to which that student's family is able to:

- 1. Create a home environment that encourages learning.
- 2. Communicate high, yet reasonable, expectations for their children's achievement and future careers.
- 3. Become involved in their children's education at school and in the community.

This past year has been even more challenging for parents, so it becomes more critical that targeted supports are in place to provide education and varied approaches to engage and keep our families engaged. The actions and metrics below will help achieve this goal by providing multiple and targeted opportunities to engage with and support families in supporting their children with their learning.

The district's Comprehensive Coordinated Early Intervening Services approved action plan includes providing parent support at specific sites to foster a home environment that encourages learning.

This goal and the subsumed actions address the state priority 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of parent education programs	In 2020-21 90% of parent education	In 2021-22, 90% of parent education	In 2022-23, 100% of parent education		We will maintain or increase 90% of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
developed from survey data	programs will be developed from parent input and survey data.	focused on equity which was an area of need. A parent series on Bias was offered. Other program offerings were put on hold as many families are seeking more hybrid and in person programming.	offerings provided at the school site and District Office were in response to parent input and survey data. District Office parent education offerings were 100% in person in response to family feedback.		parent education programs will be developed from parent input and survey data.
The number of districtwide parent education opportunities	In 2020-21, there were 6 Districtwide parent education opportunities. The goal will be to increase the amount of meetings to 7.	In 2021-22, the district offered 3 Districtwide parent education opportunities, other offerings were put on hold.	In 2022-23, the District Office offered five Districtwide parent education opportunities including Parent Project/parent skills classes, emotional and skills support for parents of special needs students, Cyber- Safety and device support, and Visiting Author presentations. There were nine Districtwide parent education events.		The District will continue to host 7 district-wide options for family and at least one parent conference on the weekend each year.
Percentage of favorable ratings of parent education programs	100% of families report they found parent education events helpful and informative.	In 2021-22, 100% of families participating report they found the parent education events helpful and informative.	In 2022-23, 100% of families participating report they found the parent education events helpful and informative.		100% of families will continue to report they find parent education events helpful and informative.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of favorable ratings of strategic partnerships and their value/impact	There is no baseline currently but going forward, partnerships will be evaluated twice a year. The baseline will be set in the 2021-22 school year.	Quantitative data not collected in the 2021-22 school year due to some partnerships not being able to provide services as intended. This evaluation will be conducted more formally during 2022-23 school year. Qualitative data indicated that staff report positive benefits from CHAC, Acknowledge Alliance, Playbooks, and Starting Arts.	Initial survey of social worker confidence in CHAC partnership (specifically related to mental health services provided) were generally favorable. The consistent area of concern around CHAC running successful group sessions was surfaced across all sites. Feedback from sites regarding Playworks & Starting Arts was showed high and favorable ratings. It was recommended by site admins to conduct checkins earlier in the year, while sites appreciated an opportunity to make changes when needed during the year. This practice will be continued as we move forward to expand partnerships in the future.		Bi-annual evaluations will be conducted and partnerships will have a favorable satisfaction rating.
Percentage of families will report	In 2019-2020, out of 517 responses, 389 answered that	n/a	Fall 2022 Survey Results		90% of parents will report that they feel

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
communications invite their thoughts. Note change of Metric Spring 2022 91% satisfaction rating.	their thoughts, that's 75.24%.satisfaction	Baseline established in the 2021-22 school year. Year 1 outcomes will therefore be measured in Year 2 column.	94% of families reported feeling valued in their school. This is up 3 points from the Spring, and updated Spring survey for all subgroups will be added in the next cycle.		valued by their school site.
Percentage of families who feel welcome and safe to share their thoughts.		2022 Spring Survey: out of 965 responses, 910 answered that they feel welcomed and safe, 94% satisfaction rating.	Fall 2022 Survey Results 96% of families reported feeling welcomed at their school. This is up 2 points from the Spring. Out of 1528 respondents, 1281 said they felt safe sharing their thoughts		90% of parents will feel welcome and safe.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			in their school. This is a 94% satisfaction rating for the Fall 2022-23 survey, updated Spring 22-23 survey data will be added in the next cycle.		
Percentage of participation overall and for each school site.	In 2019-2020 Overall response rate was 19.9%. Each school site with at least at 10% response rate.	In 2021-22, Overall response rate 17.4%. 8/10 schools had at least a 10% response rate.	Fall 2022 Survey Results Overall response rate 29.0%. 9/10 schools had at least a 10% response rate for the Spring 22-23 survey administration.		Overall: 50% Each School will reach 35%
Website analytics for dedicated SEL, CRT, Equity resources for community and staff.	Website/portal is in the designing stage. Baseline will be established in 2021-2022 Baseline amended May 2022: The website will be updated quarterly so that the content is up to date and fresh for our community, giving	2021-22 The MTSS Google Site has been accessed on average by 49 staff. Staff are going to site for what they need, however, not accessing for ongoing needs and supports at this time. There are 170-196 visits a month to the Family Resources	For the 2022-23 school year, usage of the MTSS Google site reduced to 34 unique staff accessing per month. The site appears to be known and accessed for form retrieval and procedural answers, but not for ongoing MTSS team support.		MTSS & Equity website in place and web analytics indicate that the webpage is accessed regularly. Goal Amended: District will maintain or increase the number of visits to the site.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	our families/staff a reason to come back to the site to access the updated resources.	webpage under the For Families Channel on Blackboard, our main website platform. District Family Resources page 3,482 visits.			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Education & Training	All sites will submit an annual culturally responsive parent education plan detailing the implementation of effective parent education activities to support all families but principally families of English Learners and Low-Income students. Plans will include specific actions for parents requiring more targeted supports to support the education and learning of their child. By providing effective parent education opportunities developed from parent input, the expectation/hope is that parents will feel more included, supported, and empowered to help with their children's learning, which will lead to better academic and social outcomes. District-wide coordinated parent education will be added based on parents input and to ensure equitable parent access across sites.	\$500.00	Yes
4.2	Family Support Partnerships	We will collaborate with District partners, including, but not limited to Parents for Quality Education and Family Engagement Institute, to establish a coordinated approach to family support and parent engagement through coordinated parent workshops and parent education. Opportunities to expand community connections with our families of English Learners and Low-Income students will be coordinated the additional social workers who will work with school outreach assistants and school leaders to support families.	\$395,237.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.3	Annual Equity Summit	Recognizing the need to re-evaluate our inclusive practices, we will be transitioning our annual Stakeholder Lyceum to focus explicitly on equity at an annual summit. By holding this Summit, parents will be able to provide direct input regarding district decisions to improve school climate for all students but primarily English Learners, and Low-Income.	\$15,000.00	Yes
4.4	Engage families through Relevant Communication Channels	The district will communicate clearly, using language that is understandable and accessible to families through their preferred/most relevant media channels, including in-person visits ie. home visits, email, phone, text, website, social media, and mobile apps interactions (ie Class Dojo) to ensure we are engaging all families but primarily Low Income and English Learners families.	\$306,752.00	Yes
4.5	Survey to Meet Needs	Regularly survey families to keep two-way lines of communication open and to capture parent/family voices on how welcome and included they feel on our campuses so we can improve school climate.	\$41,850.00	No
4.6	Family Representation	Improved representation on parent committees that are more reflective of the composition of the student body to improve school climate for all families but primarily for English Learners and Low-Income families. Interpretation & Translation Services (Cost recognized in Goal 4 Action 4), School Outreach Assistants (Cost recognized in Goal 4 Action 2), 2 Social workers (Cost recognized for 21-22 in the Expanded Learning Opportunity Grant)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.7	SEL, CRT, & Equity Resources for Families	Provide consistent ongoing Culturally Responsive Resources to Families to support their social emotional learning and needs. Costs for communications to families recognized in Goal 4 Action 4.	\$0.00	No

Goal Analysis [2022-23]

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

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

Actions for Goal 4 were implemented according to the intended plan. Regarding Action 1 the goal for 2022-23 was to create and deliver family education opportunities in areas recommended by parents on the Panorama Survey (parent groups). Family engagement events were designed in accordance with family survey results and focused on Socio-emotional Support of students (through the "Parenting Your Special Needs Student" event), Cyber Safety and Device management for students and families (through the "Cyber Safety Night" event), and skilldevelopment in supporting academics within the home (through the multi-part "Parent Project" series). These events were also to address Action 7 ("SEL, CRT, & Equity Resources for Families"). A survey and inventory of family education events held at school sites was conducted at the beginning of the school year, with 100% of sites reporting. All sites reported holding family education and engagement events beyond Back to School nights, with 73.8% of total events shifting to "in-person" post-COVID. Planning and presentation of family education curriculum was conducted by Principals, Assistant Principals, Social Workers and Outreach Coordinators. With regard to Action 2 ("Family Support Partnerships") the district sought early input from the DELAC team, as well as through School Outreach Assistants with regard to family education event planning, translation service support, childcare, and scheduling. All family engagement events were resourced with in-person translation at the request of bilingual families. In support of Action 3 ("Annual Equity Summit"), the district continued the practice of a Spring event, involving district parents, students, and select staff members from all school sites, members of Executive Cabinet and district leadership, and Board members. The Equity Summit agenda and activities reflected a focus on Action 4 ("Engage families through Relevant Communication Channels) and Action 6 ("Family Representation"). In person translation, two structured feedback activities, and coordination with district Anti-Racism and Equity work sought to increase community voice and agency for the purpose of informing the Equity Plan. Action 5, "Survey to Meet Needs", continued through the Fall and Spring Panorama survey, with question revisions in the Fall. A multilingual communications toolkit was designed and distributed to all school site survey coordinators to facilitate the publicity and presentation of the survey, and feedback around the survey itself was gathered by Student Support Services.

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

Action 4.1 - No cost adjustment.

Action 4.2 - No significant cost adjustment.

Action 4.3 - No significant cost adjustment.

Action 4.4 - No significant cost adjustment.

Action 4.5 - No significant cost adjustment.

Action 4.6 - No cost adjustment.

Action 4.7 - No cost adjustment.

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

Regarding Actions one and four, specific steps to revise parent education opportunities to mirror survey results and parent requests more closely were successful in that district-level planning only occurred in response to specific equity and access issues parents from multiple subgroups identified as important (thus planning according to equity as identified by parents moved from a total of 90% of planning in 2021-22 to 100% in 2022-23). Total district office parent engagement and education opportunities increased from three to five. Parent response to the quality and helpfulness of offered opportunities remained stable at 100%. For Action three, the annual equity summit, parent and student voice were elicited successfully, and feedback was brought to district leadership. Changes to subsequent equity summits and the structure of how they are to be planned and designed can be directly based on feedback from participating families. The twice-annual Panorama survey (Action 5) was successful in its overall distribution, and results have been used by site leadership teams and district leadership to inform policy and review practice. Completion rates for students and staff increased, and overall response rate increased from 17.4% in 2021-22 (with 8/10 schools presenting at least a 10% response rate) to a 2022-23 overall response rate of 29.0% (with 9/10 schools presenting at least a 10% response rate). Regarding Action four specifically, (Engage families through Relevant Communication Channels), district practice continues to include multiple avenues of communication with families. In-person visits (i.e., home visits) email, phone, text, website, social media, and mobile apps interactions (i.e. Class Dojo) have all continued to be standard practice, and are used in varying situations and for varying purposes. School outreach assistants maintain communication protocols for Spanish-speaking and Low SES families, facilitating school communication to families according to their express preferences.

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.

Action 4.1 - Desired outcomes have evolved to include an increase the number of centralized, district hosted parent education opportunities throughout the school year (created in coordination with school site offerings). No change in metric accompanies this increase.

- Action 4.2 As an additional support to effective family partnership, the district is creating a full-time, 12 month "community outreach supervisor" position. The intent of this position is that the person serve as liaison and support to family communities in the district, specifically those who are underrepresented. This bilingual position will support family volunteering, after-school care, community outreach for all school sites, and training and supervision of school outreach assistants.
- Action 4.3 In response to parent feedback from the most recent equity summit, the district will move to a twice per year format, highlighting student voices and modifying their participation in the adult equity summit activity.
- Action 4.4 Increasing family contact with underrepresented families will continue through the work of school outreach assistant staff, and now in coordination with the community outreach supervisor.
- Action 4.5 Survey questions continue to be edited and reviewed based on staff and parent feedback. A question whereby a student could request adult follow-up after having taken the survey was removed in favor of notifying students to reach out directly to adult on staff with any concerns. A mechanical change to the survey deployment created the possibility where a parent's response could be inadvertently anonymous. As such, surveys disseminated in this way included instructions and how to reach out to either school staff or staff at the district office for follow up if desired.
- Action 4.6 No fundamental changes.

Action 4.7 - SEL, CRT, & Equity Resources for Families will continue to be provided through family educational opportunities at the district, the annual equity event, and via social worker and school outreach assistant interaction with families onsite.

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

Goals and Actions

Goal

Goal #	Description
5	Accelerate learning outcomes for English Language Learners, as measured by local benchmark and state assessments, as well as an increase in the district reclassification rate.

An explanation of why the LEA has developed this goal.

Analysis of student performance on local benchmark assessments and student course grades show that 55% of students met or exceeded grade level English Language Arts standards on local benchmark measures during trimester 2. Of particular concern is the performance of Sunnyvale School District English Learners (ELs), which is 29.7% of the overall student population. Of whom, 5% met or exceeded grade-level standards in ELA on the 2020 state assessment.

Input received from stakeholders through the LCAP development process indicates a desire to focus on additional supports for English Learners through actions that will support and improve student learning and will measure progress towards our goal using the metrics identified below. Student groups within the English Learner category for focus include newcomer students and students who may become Long Term English Learners (LTELs).

This goal and supporting actions address state priorities 2, 4, and 8

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of all English Learner students in grades 3rd-8th who meet or exceed standards on the state ELA assessment	grade English Learner students met or	ELA local benchmark,	1. 10% of all 3rd-8th grade English Learner students met or exceeded on Smarter Balanced ELA (Spring 2022 CAASPP)		35% overall of all 3rd- 8th grade English Learner students who met or exceeded the standards on the state ELA assessment
Data source:	exceeded on Smarter Balanced ELA.	trimester 2 18% of all 3rd-8th grade English Learner	2. Local metric not needed since CAASPP results are		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CAASPP, Smarter Balanced ELA assessment 2. NWEA ELA local benchmark assessments in lieu of Smarter Balanced due to COVID-19 Update: May, 2022 Separated data source (state and local data) for ease of reader	exceeded the standards on NWEA, the local ELA assessment. Local assessment was used in lieu of CAASPP,	students who met or exceeded the standards on NWEA, the local ELA assessment. Local assessment was used in lieu of CAASPP, Smarter Balanced. CAASPP will be a lagging indicator, updated the year after test administration.	now available, and yearly testing is back.		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of all English Learner students who are reclassified as English Proficient in grades TK-8th	Spring, 2020-2021 11% of all TK-8th grade English Learners were reclassified.	Spring, 2021-2022 17% of all TK-8th grade English Learners were reclassified.	Spring, 2022-2023 14% of all Tk-8th grade English Learners were reclassified.		20% of English Learners are reclassified on an annual basis.
Data source: District housed data	Update: May, 2022 Clarified metric for ease of reader	Students who will be eligible for reclassification based on Summative ELPAC scores from Spring of 2022 will be reclassified at the beginning of the 2022-2023 school year.	Students who will be eligible for reclassification based on Summative ELPAC scores from Spring of 2023 will be reclassified at the beginning of the 2023-2024 school year.		
Percent of teachers fully implementing Integrated ELD strategies Data source: Teacher lesson plans and observations	Spring, 2021-2022 62% of teachers are implementing Integrated ELD strategies as indicated by site and district administrators utilizing a district created self-reflection tool. Update: May, 2022 Clarified baseline metric for accuracy	n/a Baseline was established in Spring, 2021-2022. Year 1 outcomes will therefore be measured in the Year 2 column.	Spring, 2022-2023 50% of teachers are implementing Integrated ELD strategies as indicated by site administrators using a district created self-reflection tool. Update: April 2023, District self-reflection tool was updated for increased clarity and specificity. Site administrators completed the self-reflection tool.		85% of teachers are fully implementing Integrated ELD strategies.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of teachers fully implementing Designated ELD lessons that meet EL student language levels. Data source: Teachers lesson plans and observations	Spring, 2021-2022, District created self-reflection tool completed by site and district administrators. 53% of teachers are implementing Designated ELD strategies. Update: May, 2022 Clarified baseline metric for accuracy	n/a Baseline was established in Spring, 2021-2022. Year 1 outcomes will therefore be measured in the Year 2 column.	Spring, 2022-2023 60% of teachers are implementing Designated ELD strategies as indicated by site administrators using a district created self-reflection tool. Update: April 2023, District self-reflection tool was updated for increased clarity and specificity. Site administrators completed the self-reflection tool.		85% of teachers are fully implementing Designated ELD strategies.
Percent of English Learner students who have made progress towards English Proficiency on the Summative ELPAC. Data Source: Summative ELPAC	Spring, 2019-2020 Summative ELPAC 5% of TK-8th grade English Learner students made progress towards English Proficiency as measured by one "band" of overall growth on the assessment. Update: May, 2022 Corrected error in baseline metric from 50% to 5%. Clarified	Spring, 2020-2021 Summative ELPAC 8% of TK-8th grade English Learners made progress towards proficiency as measured by one "band" of overall growth on the assessment. Note: Due to COVID- 19 and State granted flexibility in assessment administration, a limited number of	Spring, 2021-2022 Summative ELPAC 17% of TK-8th grade English Learners made progress towards proficiency as measured by one "band" of overall growth on the assessment.		70% of of TK-8th grade English Learner students made progress towards English Proficiency on the Summative ELPAC as measured by one "band" of overall growth on the assessment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	measurement for ease of reader.	students took the 2019-2020 Summative ELPAC therefore comparative data was limited.			

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Improved instructional strategies in dELD and iELD	TK-8 teachers will implement and utilize Integrated ELD (iELD) to target language functions within content area instruction, using learning and language goals for every content area to identify, target, teach, and scaffold for student language use. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing iELD to meet EL student language learning. TK-8 teachers will use Designated ELD (dELD) to provide targeted language instruction for English Learners at "Bridging, Emerging, and Expanding" language levels to foster, encourage, and enable language growth of English Learners within dELD and transfer of skills into content areas. Site administrators, instructional coaches, and educational services team will ensure that TK-8 teachers are implementing and utilizing dELD to meet EL student language learning. Cost for ELD ToSA for the 21-22 school year recognized in the Expanded Learning Opportunity Grant	\$334,185.00	No
5.2	Professional development	District and site administrators, teachers, and support staff will continue to develop depth of knowledge around best practices in ELD	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	supporting best practices in ELD	and ensure implementation of the Common Core ELA/ ELD framework and Culturally Sustaining Pedagogy. Professional development outcomes will include District and site administrators=professional development in Instructional Leadership Team Meetings and classroom walk-throughs. Teachers=professional development at the site level via District Grade Level Meetings, Teacher Learning Days, Middle School common late starts, summer workshops, and after school workshops. Teacher Leaders=Elementary and Middle School ELAT Committees. Cost for the Elementary and Middle School ELAT stipends recognized in Goal 2 Action 1.		
5.3	ELAC and DELAC as advisory committees	ELAC and DELAC teams that serve as Advisory committees will foster parent/family engagement and understanding of English Learner program.	\$1,003.00	Yes
5.4	Supporting at risk or identified Long term English Learners	Specific 3rd-5th grade teachers will provide targeted Designated and Integrated ELD instruction to English Learners At Risk of becoming Long Term English Learners (LTELS) in order to ensure language progress at expanding and bridging levels. Specific 6th-8th grade teachers will implement best pedagogical practices and utilize Get Ready, Get Reading to increase academic learning for LTELs.	\$54,022.00	No
5.5	EL site professional development and classroom observations	An instructional coach will be provided to each of our ten schools to support administrators' and teachers' capacity to implement dELD and iELD through professional development, coaching, release days, based on classroom observations and walk throughs. Support will be provided from the Educational Services team and a classroom observation protocol will be developed by stakeholders.	\$1,780,391.00	Yes

Action #	Title	Description	Total Funds	Contributing
5.6	Newcomer Toolkit Creation	Educational Services Department will create an English Learner newcomer toolkit of best practices and supports based on the US Department of Education Newcomer Toolkit. The toolkit will include best teaching pedagogy and instructional materials for newcomers which may include technology or instructional software. We will explore curriculum supports in Spanish to support Newcomer Spanish speaking students.	\$2,134.00	Yes
5.7	Language Review Team Meetings	Site administrators will lead and facilitate English Learner Progress Monitoring (EL PM) meetings with classroom teachers. At EL PM meetings, supports and interventions will be discussed and implemented to ensure English Learner student growth and reclassification. EL PM meetings will include the development of Individual Action Plans (IAPs) for newcomer and Long Term English Learners (LTELs) or students who may become LTELs.	\$76,733.00	Yes
5.8	Bilingual paraprofessionals	Bilingual paraprofessional staff will support classroom instruction for English Learner students.	\$472,179.00	No
5.9	Bilingual Outreach Liaisons	Bilingual Outreach Liaisons will receive professional development and training to best serve our community and provide support to English Learner families. They will receive professional development and training from Educational Service department around community cultural wealth theory, community resources, family partnership, ELPAC assessment, and English Learner programs and instructional practices. School outreach liaisons and teachers will provide family/community events at the school sites. School sites that do not have a school outreach liaison may partner with the closest neighboring site; Fairwood>Lakewood, Cherry Chase>Vargas, Cumberland>Vargas. Outreach Assistant cost recognized in Goal 4 Action 2.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.10	Effective Extended learning opportunities for English Learners	Effective extended learning opportunities will be targeted at the site and district level to support English Learners who need additional support, intervention, or challenge. Examples can include: tutorials, Kids Learning After School (KLAS), summer programs and enrichment activities.	\$2,016,397.00	Yes
5.11	Designated ELD lesson design	Stanford's Graduate School of Education - Understanding Language - Center to Support Excellence in Teaching (UL/CSET) will support the central office team in better understanding the ELD/ELD framework and creating templates and lesson samples to support teachers in their implementation of meaningful Designated ELD lessons for students.	\$24,536.00	Yes

Goal Analysis [2022-23]

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.

Over the past two years, English Learners (ELs), specifically Spanish-speaking ELs, have been a focus for Sunnyvale School District in professional development, instructional practices, and data examination. All TK-5th grade teachers received training on Integrated ELD (iELD) combined with mathematics and Designated ELD (dELD) combined with mathematics. All 6th-8th grade teachers received training on how to support ELs in all content area classrooms.

Action 5.1, 5.4 - Tk-8th grade teachers are still in the development phase of implementing and utilizing iELD and dELD language instruction for students. This is an action in progress.

Action 5.2 - Aligned professional development was provided across elementary and middle schools. Although professional development was provided, the implementation is still in the development process, see Action 5.1.

Action 5.3 - DELAC committee continued at the district level, eliciting feedback and action items from site English language advisory committee leads.

- Action 5.5 A new EL classroom observation guide was created that aligns with Culturally Responsive Teaching and the Brain and the principles of California English Learner Roadmap/Sunnyvale's English Learner Roadmap. Site based instructional coaches have been focused on EL student growth and this action is in development.
- Action 5.6 A newcomer toolkit was rolled out to administrators in March 2023. Roll out to staff will be in the Fall of the 2023-2024 school year. Curriculum supports for newcomer students were not explored due to other focus areas and prioritization.
- Action 5.7 English Learner Progress Monitoring (EL PM) processes continue to be improved. School site staff members use the time to focus on instructional practices and intervention in the classroom with a lens of student support and building off student assets.
- Action 5.9 School outreach assistants continued bilingual support of underrepresented families in accessing school programs and resources. Support with administration of ELPAC testing continued at staffed sites,
- Action 5.10 KLAS has implemented thematic units across the district with a focus on school extension that is engaging and interesting for students while also supporting student learning.
- Action 5.11 Stanford's Graduate School of Education Understanding Language Center to Support Excellence in Teaching (UL/CSET) had minimal impact on the teacher cohort around how to design and create meaningful designated ELD lessons. Halfway through the sessions, the Stanford team worked directly with the central office team to begin the design of sample dELD lessons and templates for teachers to use to plan dELD lessons in accordance to the state framework where lessons are developed to and from other content areas to support students vs. a stand-alone curriculum.

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

- 5.3 No significant increase in cost.
- 5.4 Increase in cost. Cost of curriculum purchases Get Ready and Get Reading for middle school ELD courses.
- 5.5 Decrease in cost. Decrease in the cost of salaries and benefits for site-based coaches due to staffing changes.
- 5.6 Increase in cost. Increase in cost of salaries and benefits for programmatic ToSAs focused on English Learners.
- 5.7 Increase in cost. Increase in cost related to increase of salary and benefits for data technician related to English Learners and increased substitute release days for EL PM meetings.

- 5.8 Increase in cost. District added additional staffing and increased cost due to negotiated salary increases.
- 5.9 No change in cost.
- 5.10 Increase in cost. Increase in cost related to expanding KLAS program at Lakewood for TK/K students and increase of materials for thematic unit instruction.

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

- Metric 1 Actions 5.1, 5.2, 5.5, 5.10 ELs made a 5% growth, from 5%-10%, on the CAASPP Smarter Balanced Assessment. This is reflective of the district's ongoing focus on English Learners and refining practices at all levels of the organization, from administrators to classroom teachers to para-educators.
- Metric 2 Actions 5.1, 5.4, 14% of ELs were reclassified, a drop of 3% from the prior year. Reclassification rates were anticipated to drop slightly since the prior year saw a higher percentage, 17% reclassified.
- Metric 3 Action 5.1 Teachers implementing iELD dropped from 62%-50%. Increased refinement and clarification of the district created self-reflection tool confirmed with conversations, demonstrates that administrator understanding of iELD is becoming more clear and focused.
- Metric 4 Action 5.1, 5.4, 5.5, 5.11 Teachers implementing dELD increased from 53%-60%. Increased refinement and clarification of the district created self-reflection tool confirmed with conversations, demonstrates that administrator understanding of dELD is becoming more clear and focused. Expectations for dELD have also become more consistent across the district.
- Metric 5 Action 5.1, 5.5, 5.11 Students making at least one band on growth on the ELPAC has grown from 5%-17%. This is reflective of the district's ongoing focus on English Learners and refining practices at all levels of the organization, from administrators to classroom teachers to para-educators.
- Action 5.2, 5.5 Site Principals, Assistant Principals, and site-based Instructional Coaches engaged in Culturally Responsive Teaching and the Brain walkthroughs at their site and their partner site for a total of four site visits over the course of the year with the Director of Curriculum, Instruction, and Assessment and staff from the Santa Cruz/Silicon Valley New Teacher Project. Feedback was positive and participants reported implementing practices based on the walkthroughs. See goal #2.

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.

Action 5.11

Discontinued - Stanford's Graduate School of Education - Understanding Language - Center to Support Excellence in Teaching
(UL/CSET) had minimal impact on the teacher cohort around how to design and create meaningful designated ELD lessons.
Halfway through the sessions, the Stanford team worked directly with the central office team to begin the design of sample dELD
lessons and templates for teachers to use to plan dELD lessons in accordance to the state framework where lessons are developed
to and from other content areas to support students vs. a stand-alone curriculum.

New support for teachers to teach Designated ELD lessons will be needed to explored.

Action 5.6 - Newcomer Toolkit will be rolled out in fall 2023. Individual Action Plans, IAPs, process will be created in Fall of 2023.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
4,388,585	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year		LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.49%	0.00%	\$0.00	8.49%

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

Required Descriptions

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

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.

Supporting attendance and discipline:

In terms of attendance, the chronic absenteeism rate is 15.44% higher for our low-income students than the district average of 15.63%. With regard to referral out of class for behavioral concerns, EL student risk stands at 2.7% compared to the overall district risk of 1.6%). To address this disparity, the district will implement actions related to increasing equitable practice, embedding SEL into daily instruction, and employing restorative justice practices, as described in Goal 3, Actions 1, 2, and 4. These actions will continue to be provided on an LEA-wide basis and we expect that all students will benefit from an improved, equity-focused, and SEL-centered school climate and more equitable disciplinary practices. However, we expect that a greater impact on attendance and discipline-related outcomes for our foster youth and low-income students for the following reasons: these students often experience stressors related to their status that may require more of

a trauma-informed lens or SEL support; they are less likely to see their cultural experiences and viewpoints reflected in the instruction they are given, and they are more likely to have behaviors that are part of their culture be misinterpreted as behavioral infractions. It is hoped that providing more training and support around equity and SEL as well as utilizing more restorative justice practices will address these issues.

Supporting Academic and Behavioral Intervention:

Academically, our English learners and low-income students are performing below the district average in both English Language Arts and Math. This data shows that these groups are demonstrating behavioral and academic need, but may not be getting the tiered intervention supports needed to make progress in these areas. To that end, Goal 3, Actions 5, and 6 are targeted toward maintaining an MTSS system that is works towards earlier intervention in identifying student needs and responsive in meeting them by establishing clear processes, protocols, and supporting documents and resource hubs. While this action will benefit students LEA-wide, it is expected to have a greater impact on our students who are English learners, foster youth, and low income, as students from these groups tend to exhibit higher-tier needs for intervention.

Goal 2 Actions 1, 2, 9, 11 seek to address the academic needs of our unduplicated students by providing a robust assessment system to identify academic performance gaps and by facilitating regularly schedule leadership, grade level, and content area teams to modify instructional planning and individualize intervention supports. Intervention support teachers will provide instruction to these students who have been identified by the data during these meetings. The data will also allow the middle schools to create more equitable schedules that provide the most support to our unduplicated students. While all students will benefit from these actions, it is expected that our low income, foster youth and English learner students will benefit more as their data suggests that these services would be principally directed towards them.

Family Education & Training:

In reviewing our data our students who are low income or English learners are performing below the district average. Information and research on parent engagement and parent's understanding of how to support their student indicates that often parents in general do not know how to best support, especially when a student is struggling. Goal 4, action 1 provides more equitable practices to support parents in learning what is happening in the classroom and provide strategies and tools to assist parents in knowing how to support their student. The purpose of this Action is also for parents and teachers to be informed enough to work together so that all of our students, especially English language learners and foster youth are learning and developing successfully both at school and home. Coaching and Training will include on demand learning as well so that parents can assess at times conducive to their family schedules.

Communication:

Community feedback and survey data demonstrate that we continue to have room to improve communication with our English learner and low-income families. The results show that when families have effective communication, they can join with schools in the shared responsibility of education of their child. Goal 4 Actions 3 and 4 seek to improve communication to our English language learning families and families who are low income. When communication is clear and accessible parents will be able to be informed around what resources are available and how to access the resources for their students. The goal is to provide communication in target languages, at a level that all can understand and use, via multiple platforms, and create critical ongoing community conversations and feedback processes so parents are able to get answers and support even during breaks and transition periods in the year. Various parents' groups and will increase participation by our families that are English learners and low income (i.e. DELAC, District Advisories).

Family Connectivity:

Educational partner feedback and survey data demonstrate that our English learner and low-income families continue to need to be more engaged and feel more connected. Parent engagement and family connectivity come when families feel welcomed at our schools and in our community. Goal 4, Actions 2 and 6 seek to improve the sense of connection and engagement for low-income families. Ongoing surveys, family visits, community visits, events and development of community partnerships will allow us to build sustaining relationships with our families. When we know our families' strengths, needs and priorities we are better able to help and support the needs in the home and at school. It is this understanding that will allow us to have a greater impact on the continued growth and development of our students and their overall academic success.

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

The Sunnyvale School District is required to increase or improve services for EL, Foster Youth, and Low-Income students by 8.49% which is equal to \$4,388,585 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students.

Goal 2 Actions 1, 2, 9, 11.13 Addressing high quality, equitable and responsive instruction \$1,715,157

Goal 3 Actions 1, 2, 4, 5, 6 Addressing Pupil Engagement and School Climate \$2,694,775

Goal 4 Actions 1, 2, rf3

3, 4, & 6 Addressing Parental Involvement & School Climate \$744,339

Goal 5 Actions 1, 2, 4, 5, 6, 7,8, 9, 10, 11 Addressing additional supports for English Learners \$4,760,577

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

Not applicable to the district.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non- personnel
Totals	\$15,010,338.00	\$3,474,702.00	\$1,214,256.00	\$789,891.00	\$20,489,187.00	\$13,793,423.00	\$6,695,764.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Highly Qualified Teachers	All	\$467,180.00			\$95,001.00	\$562,181.00
1	1.2	Employee Recruitment and Retention with a Focus on Staff Diversity	All	\$646,000.00				\$646,000.00
1	1.3	Pilot and adoption of science materials at the middle school level	Middle School students All	\$11,477.00	\$136,100.00			\$147,577.00
1	1.4	Pilot and adopt History Social Science materials for elementary schools	Grades K-8 All	\$9,742.00	\$93,842.00			\$103,584.00
1	1.5	Math curriculum and materials	All	\$24,528.00	\$250,000.00			\$274,528.00
1	1.6	Access to Instructional Technology Tools	All	\$1,160,606.00				\$1,160,606.00
1	1.7	Digital Citizenship and the Appropriate Use of Technology	All	\$54,947.00				\$54,947.00
1	1.8	District Facilities	All	\$2,497,754.00		\$1,164,256.00		\$3,662,010.00
1	1.9	ELA and Mathematics intervention materials	Students with Disabilities		\$99,291.00			\$99,291.00
1	1.10	Elementary Early Literacy Curriculum and Materials	All	\$26,776.00	\$150,000.00			\$176,776.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	4th Grade Growth, Development, & Sexual Health Curriculum (GDSH) Curriculum	4th grade students	\$9,563.00	\$4,000.00			\$13,563.00
1	1.12	Middle School English Curriculum	All	\$319,126.00				\$319,126.00
1	1.13	Transitional Kindergarten (TK)		\$25,000.00				\$25,000.00
2	2.1	Content and grade level teacher leadership team meetings	English Learners Foster Youth Low Income	\$95,630.00				\$95,630.00
2	2.2	Data driven decision making will help with targeted supports	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.3	Equity focused training	All	\$2,000.00				\$2,000.00
2	2.4	Professional development is offered to all staff	All	\$79,946.00				\$79,946.00
2	2.5	Professional development for TK-8 Teachers	All	\$31,562.00				\$31,562.00
2	2.6	Foundational Literacy Training	All	\$405,760.00				\$405,760.00
2	2.7	School libraries	All	\$1,218,940.00				\$1,218,940.00
2	2.8	Kindergarten Screening Tools	All	\$0.00				\$0.00
2	2.9	Formative Assessments in Math	English Learners	\$389,176.00				\$389,176.00
2	2.10	Provide ample professional learning and planning opportunities	All	\$0.00				\$0.00
2	2.11	Direct Student Support (DSS) Teachers on Special Assignment (ToSAs)	English Learners Low Income	\$1,230,351.00				\$1,230,351.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.12	Promote STEM programming	All	\$23,667.00				\$23,667.00
2	2.13	Revising middle school schedules to provide equitable access	All	\$0.00				\$0.00
2	2.14	5th Grade Science Camp	English Learners Foster Youth Low Income	\$185,200.00		\$50,000.00		\$235,200.00
2	2.15	Transitional Kindergarten (TK) training and professional development		\$40,032.00				\$40,032.00
3	3.1	Equity and SEL- focused Training for Site Teams	English Learners Foster Youth Low Income	\$34,328.00				\$34,328.00
3	3.2	SEL & Equity Coaches	English Learners Foster Youth Low Income	\$424,273.00				\$424,273.00
3	3.3	Panorama Survey	All	\$307,220.00				\$307,220.00
3	3.4	Restorative Practices	English Learners Foster Youth Low Income	\$2,200.00				\$2,200.00
3	3.5	MTSS Digital Portal	English Learners Foster Youth Low Income	\$17,000.00				\$17,000.00
3	3.6	MTSS System	English Learners Foster Youth Low Income	\$692,661.00	\$1,524,313.00			\$2,216,974.00
3	3.7	Community Partnerships	All	\$504,200.00	\$383,620.00			\$887,820.00
3	3.8	Consistent SEL/Culturally Responsive & Equity Curricula	All	\$78,000.00	\$3,000.00			\$81,000.00
4	4.1	Family Education & Training	English Learners Low Income	\$500.00				\$500.00
4	4.2	Family Support Partnerships	English Learners Low Income	\$395,237.00				\$395,237.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.3	Annual Equity Summit	English Learners Low Income	\$15,000.00				\$15,000.00
4	4.4	Engage families through Relevant Communication Channels	English Learners Low Income	\$306,752.00				\$306,752.00
4	4.5	Survey to Meet Needs	All	\$41,850.00				\$41,850.00
4	4.6	Family Representation	All	\$0.00				\$0.00
4	4.7	SEL, CRT, & Equity Resources for Families	All	\$0.00				\$0.00
5	5.1	Improved instructional strategies in dELD and iELD	Unduplicated Student Groups All	\$185,631.00			\$148,554.00	\$334,185.00
5	5.2	Professional development supporting best practices in ELD	Unduplicated Student Groups All	\$0.00				\$0.00
5	5.3	ELAC and DELAC as advisory committees	English Learners	\$1,003.00				\$1,003.00
5	5.4	Supporting at risk or identified Long term English Learners	All		\$54,022.00			\$54,022.00
5	5.5	EL site professional development and classroom observations	English Learners	\$1,706,234.00			\$74,157.00	\$1,780,391.00
5	5.6	Newcomer Toolkit Creation	English Learners	\$2,134.00				\$2,134.00
5	5.7	Language Review Team Meetings	English Learners	\$76,733.00				\$76,733.00
5	5.8	Bilingual paraprofessionals	All				\$472,179.00	\$472,179.00
5	5.9	Bilingual Outreach Liaisons	Unduplicated Student Groups All	\$0.00				\$0.00
5	5.10	Effective Extended learning opportunities for English Learners	English Learners	\$1,239,883.00	\$776,514.00			\$2,016,397.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.11	Designated ELD	English Learners	\$24,536.00				\$24,536.00
		lesson design	Low Income					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
51,679,040	4,388,585	8.49%	0.00%	8.49%	\$6,838,831.00	0.00%	13.23 %	Total:	\$6,838,831.00
								LEA-wide Total:	\$3,603,108.00
								Limited Total:	\$3,235,723.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Content and grade level teacher leadership team meetings	Yes	LEA-wide	English Learners Foster Youth Low Income		\$95,630.00	
2	2.2	Data driven decision making will help with targeted supports	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	
2	2.9	Formative Assessments in Math	Yes	LEA-wide	English Learners		\$389,176.00	
2	2.11	Direct Student Support (DSS) Teachers on Special Assignment (ToSAs)	Yes	LEA-wide	English Learners Low Income	All Schools	\$1,230,351.00	
2	2.14	5th Grade Science Camp	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Elementary sites Bishop, Cherry Chase, Cumberland, Ellis, Fairwood, Lakewood, San Miguel, Vargas	\$185,200.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						5th grade students		
3	3.1	Equity and SEL-focused Training for Site Teams	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$34,328.00	
3	3.2	SEL & Equity Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$424,273.00	
3	3.4	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,200.00	
3	3.5	MTSS Digital Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,000.00	
3	3.6	MTSS System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$692,661.00	
4	4.1	Family Education & Training	Yes	LEA-wide	English Learners Low Income	All Schools	\$500.00	
4	4.2	Family Support Partnerships	Yes	LEA-wide	English Learners Low Income	All Schools	\$395,237.00	
4	4.3	Annual Equity Summit	Yes	LEA-wide	English Learners Low Income	All Schools	\$15,000.00	
4	4.4	Engage families through Relevant Communication Channels	Yes	LEA-wide	English Learners Low Income	All Schools	\$306,752.00	
5	5.3	ELAC and DELAC as advisory committees	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,003.00	
5	5.5	EL site professional development and classroom observations	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,706,234.00	
5	5.6	Newcomer Toolkit Creation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$2,134.00	
5	5.7	Language Review Team Meetings	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$76,733.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.10	Effective Extended learning opportunities for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,239,883.00	
5	5.11	Designated ELD lesson design	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$24,536.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$15,539,160.63	\$18,565,941.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Highly Qualified Teachers	No	\$517,490.00	\$754,007.00
1	1.2	Employee Recruitment and Retention with a Focus on Staff Diversity	No	\$457,943.00	\$543,560.00
1	1.3	Pilot and adoption of science materials at the middle school level	No	\$63,309.00	\$91,841.00
1	1.4	Pilot and adopt History Social Science materials for elementary schools	No	\$9,742.00	\$6,913.00
1	1.5	Math supplemental materials	No	\$91,156.00	\$103,930
1	1.6	Access to Instructional Technology Tools	No	\$1,511,039.00	\$938,522.00
1	1.7	Digital Citizenship and the Appropriate Use of Technology	No	\$144,114.00	\$54,340.00
1	1.8	District Facilities	No	\$3,171,484.00	\$3,562,761.00
1	1.9	ELA and Mathematics intervention materials	No	\$95,139.00	\$160,304.00
2	2.1	Content and grade level teacher leadership team meetings	Yes	\$132,135.00	\$121,607.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Data driven decision making will help with targeted supports	Yes	\$8,325.02	\$0.00
2	2.3	Equity focused training	No	\$2,327.80	\$2,646.00
2	2.4	Professional development is offered to all staff	No	\$80,183.81	\$71,611.00
2	2.5	Professional development for TK-8 Teachers	No	\$18,742.00	\$21,862
2	2.6	Foundational Literacy Training	No	\$336,921.00	\$368,550.00
2	2.7	School libraries	No	\$926,622.00	\$1,040,050.00
2	2.8	Kindergarten Screening Tools	No	\$0.00	\$0.00
2	2.9	Formative Assessments in Math	Yes	\$368,738.00	\$301,930.00
2	2.10	Provide ample professional learning and planning opportunities	No	\$0.00	\$0.00
2	2.11	Add a teacher to every site for additional support services	Yes	\$1,400,004.00	\$2,063,144.00
2	2.12	Promote STEM programming	No	\$17,638.00	\$17,308.00
2	2.13	Revising middle school schedules to provide equitable access	No	\$0.00	\$0.00
2	2.14	5th Grade Science Camp	Yes	\$158,428.00	\$147,478.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Equity and SEL-focused Training	Yes	\$38,500.00	\$228,051.00
3	3.2	SEL & Equity Coaches	Yes	\$430,319.00	\$509,982.00
3	3.3	Panorama Survey	No	\$0.00	\$0.00
3	3.4	Restorative Practices	Yes	\$2,000.00	\$0.00
3	3.5	MTSS Digital Portal	Yes	\$17,000.00	\$0.00
3	3.6	MTSS System	Yes	\$574,126.00	\$1,996,410.00
3	3.7	Community Partnerships	No	\$590,250.00	\$604,000.00
3	3.8	Consistent SEL/Culturally Responsive & Equity Curriculums	No	\$129,500.00	\$75,811.00
4	4.1	Family Education & Training	Yes	\$500.00	\$500.00
4	4.2	Family Support Partnerships	Yes	\$335,100.00	\$364,457.00
4	4.3	Annual Equity Summit	Yes	\$19,984.00	\$18,600.00
4	4.4	Engage families through Relevant Communication Channels	Yes	\$277,382.00	\$276,899.00
4	4.5	Survey to Meet Needs	No	\$39,301.00	\$40,352.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.6	Family Representation	No	\$0.00	\$0.00
4	4.7	SEL, CRT, & Equity Resources for Families	No	\$0.00	\$0.00
5	5.1	Improved instructional strategies in dELD and iELD	No	\$0.00	\$313,224.00
5	5.2	Professional development supporting best practices in ELD	No	\$0.00	\$0.00
5	5.3	ELAC and DELAC as advisory committees	Yes	\$684.00	\$535.00
5	5.4	Supporting at risk or identified Long term English Learners	No	\$18,921.00	\$31,909.00
5	5.5	EL site professional development and classroom observations	Yes	\$1,845,616.00	\$1,585,075.00
5	5.6	Newcomer Toolkit Creation	Yes	\$1,803.00	\$2,000.00
5	5.7	Language Review Team Meetings	Yes	\$60,880.00	\$67,707.00
5	5.8	Bilingual paraprofessionals	No	\$322,310.00	\$411,493.00
5	5.9	Bilingual Outreach Liaisons	No	\$0.00	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.10	Effective Extended learning opportunities for English Learners	Yes	\$1,303,504.00	\$1,646,572.00
5	5.11	Designated ELD lesson design	Yes	\$20,000.00	\$20,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,099,171	\$6,006,258.02	\$8,720,992.00	(\$2,714,733.98)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title		Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)		
2	2.1	Content and grade level teacher leadership team meetings	Yes	\$132,135.00	\$121,607.00		
2	2.2	Data driven decision making will help with targeted supports	Yes	\$8,325.02	\$0.00		
2	2.9	Formative Assessments in Math	Yes	\$368,738.00	\$301,930.00		
2	2.11	Add a teacher to every site for additional support services	Yes	\$1,400,004.00	\$2,063,144.00		
2	2.14	5th Grade Science Camp	Yes	\$6,789.00	\$147,478.00		
3	3.1	Equity and SEL-focused Training	Yes	\$38,500.00	\$228,051.00		
3	3.2	SEL & Equity Coaches	Yes	\$430,319.00	\$509,982.00		
3	3.4	Restorative Practices	Yes	\$2,000.00	\$0.00		
3	3.5	MTSS Digital Portal	Yes	\$17,000.00	\$0.00		
3	3.6	MTSS System	Yes	\$574,126.00	\$1,366,455.00		
4	4.1	Family Education & Training	Yes	\$500.00	\$500.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.2	Family Support Partnerships	Yes	\$335,100.00	\$364,457.00		
4	4.3	Annual Equity Summit	Yes	\$19,984.00	\$18,600.00		
4	4.4	Engage families through Relevant Communication Channels	Yes	\$277,382.00	\$276,899.00		
5	5.3	ELAC and DELAC as advisory committees	Yes	\$684.00	\$535.00		
5	5.5	EL site professional development and classroom observations	Yes	\$1,784,999.00	\$1,585,075.00		
5	5.6	Newcomer Toolkit Creation	Yes	\$1,803.00	\$2,000.00		
5	5.7	Language Review Team Meetings	Yes	\$60,880.00	\$67,707.00		
5	5.10	Effective Extended learning opportunities for English Learners	Yes	\$526,990.00	\$1,646,572.00		
5	5.11	Designated ELD lesson design	Yes	\$20,000.00	\$20,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	Estimated Actual Expenditures for Contributing	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$48,488,424	\$4,099,171	0%	8.45%	\$8,720,992.00	0.00%	17.99%	\$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

2023-24 Local Control and Accountability Plan for Sunnyvale School District

Page 11116426

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

Timeline for completing the "Measuring and Reporting Results" part of the Goal.

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

- LCAP Year: Identify the applicable LCAP Year.
- 1. Projected LCFF Base Grant: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
 - See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- 2. Projected LCFF Supplemental and/or Concentration Grants: Provide the total amount of LCFF supplemental and concentration
 grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school
 year.
- 3. Projected Percentage to Increase or Improve Services for the Coming School Year: This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover Percentage:** Specify the LCFF Carryover Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- Total Percentage to Increase or Improve Services for the Coming School Year: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - Note: For an action to contribute towards meeting the increased or improved services requirement it must include some
 measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action
 contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement
 the action.
- Other State Funds: Enter the total amount of Other State Funds utilized to implement this action, if any.
- Local Funds: Enter the total amount of Local Funds utilized to implement this action, if any.
- Federal Funds: Enter the total amount of Federal Funds utilized to implement this action, if any.
- Total Funds: This amount is automatically calculated based on amounts entered in the previous four columns.
- Planned Percentage of Improved Services: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
 - For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education January 2022

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ACSA	Association of California School Administrators	Largest umbrella organization for school leaders in the United States, serving more than 17,000 California educators.
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LD	Learning Disability	A condition giving rise to difficulties in acquiring knowledge and skills to the level expected of those of the same age, especially when not associated with a physical handicap
LEA	Local Educational Agency	A public board of education or other public authority legally constituted within a state for either administrative control or direction of, or to perform a service function for, public elementary schools or secondary schools in a city, county, township, school district, or other political subdivision of a state

LTELs	Long Term English Learners Language Review Team	An English Learner who is enrolled in any grades 6-12, inclusive, has been enrolled in schools in the United States for more than 6 years, has remained at the same English language proficiency level for 2 or more consecutive years as determined by the English language development test. A multidisciplinary team that is charged with the responsibility of monitoring and supporting the progress of all English Learners.
MPP	Minimum Proportionality Percentage	The lowest level of increased or improved services for unduplicated students
MTSS	Multi-Tiered Systems of Support	An integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success
NAEP	National Assessment of Educational Progress	Largest nationally representative and continuing assessment of what America's students know and can do in various subject areas
NGSS	Next Generation Science Standards	A multi-state effort to create new education standards that are rich in content and practice, arranged in a coherent manner across disciplines and grade to provide all students an internationally benchmarked science education.
NWEA MAP	Northwest Evaluation Association Measure of Academic Progress	NWEA, is a research-based not-for-profit organization that creates academic assessments for students pre-K-12. Currently, NWEA assessments are used by over 9,500 schools and districts in 145 countries.
PBIS	Positive Behavior Intervention and Support	A proactive approach to establishing the behavioral supports and social culture and needed for all students in a school to achieve social, emotional and academic success
PD	Professional Development	Specialized training or learning to help administrators, teachers, and other educators improve their professional knowledge, competence, skill, and effectiveness.
PE	Physical Education	Instruction in the development and care of the body that encourages psychomotor learning in a play or movement setting to promote health.
PIQE	Parent Institute for Quality Education	Provides families with the knowledge and skills to partner with schools and communities to ensure their children achieve their full potential
PLC	Professional Learning Community	An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve
РТА	Parent/Teacher Association	An organization of teachers and parents that works for the improvement of the school and the benefit of the students in SSD.
RAC	Reopening Action Committee	

RFEP	Reclassified Fluent English Proficient	When an EL meets criteria for proficiency in English language and content standards, their identification becomes RFEP.
RLA	Reading Language Arts	The study and improvement of the arts of language. Language arts instruction typically consists of some mix of the components of reading, writing (composition), speaking, and listening.
RSP	Resource Program (area of Special Ed.)	A program to help children who qualify for special education services
RtI	Response to Intervention	A multi-tiered approach to the early identification and support of students with learning and behavior needs
SDAIE	Specifically Designed Academic Instruction in English	A teaching approach intended for teaching various academic content (such as social studies, science or literature) using the English language to students who are still learning English.
SARB	Student Attendance Review Board	Representatives from various youth-serving agencies who help truant or recalcitrant students and their parents or guardians solve school attendance and behavior problems through the use of available school and community resources
SARC	School Accountability Report Card	Each school in California is required to publish a school accountability report card that includes information such as student achievement; number of highly qualified teachers, safe school trends, and graduation rates.
SBAC (SBA)	Smarter Balanced Assessment (Collaborative)	Computer adaptive tests and performance tasks that allow students to show what they know and are able to do, based on CCSS for ELA and Mathematics.
SBRC	Standards Based Report Cards	A standards-based report card lists the most important skills students should learn in each subject at a particular grade level. Instead of letter grades, students receive marks or a code that show how well they have mastered the skills.
SCCAMP	Sunnyvale Certificated and Classified Association for Management Personnel	Employee group consisting of certificated and management personnel
SCCOE	Santa Clara County Office of Education	County office which supports all school districts, including SSD, in the county
SDC	Special Day Class	Classes are available to students who need more intensive support in academic areas
SEA	Sunnyvale Education Association	The teacher's union for the Sunnyvale School District
SEL	Social Emotional Learning	The process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.
SELPA	Special Education Local Plan Areas	Each region, Special Education Local Plan Area (SELPA), developed a local plan describing how it would provide special education services.

SED	Special Education	Special Education is specifically designed instruction,
		at no cost to parents, to meet the unique needs of a child with a disability.
SES	Socio-Economic Status	An economic and sociological combined total measure of a person's work experience and of an individual's or family's economic and social position in relation to others, based on income, education, and occupation
SET	School-wide Evaluation Tool	Designed to assess and evaluate the critical features of school-wide effective behavior support
SFUSD	San Francisco Unified School District	
SRT	Student Review Team	A process designed to ensure that appropriate interventions have been utilized to help students overcome their learning or behavioral problems before referring for special education assessment, behavioral interventions, 504 plan development, or any other barriers that may impede learning
STAR	Standardized Test for the Assessment of Reading	
SST	Student Study Team	A group formed within the school to further examine a student's academic, behavioral and social-emotional progress
STEM/STEAM	Science Technology Engineering (Arts) and Math	Refers to the academic disciplines of science, technology, engineering, (arts), and mathematics.
STK	Stretch to Kindergarten	A parent participation kindergarten readiness program, targeted to students that have not attended preschool, that helps prepare children and their families for a successful transition to kindergarten
SVMI	Silicon Valley Math Initiative	A comprehensive effort to improve mathematics instruction and student learning, based on high performance expectations, ongoing professional development, examining student work, improved math instruction, and a formative and summative performance assessment system.
SVNTP	Silicon Valley New Teacher Project	A statewide funded program to engage preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements of their obtaining their credential.
SWIS	School Wide Information System	The SWIS Suite is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
SWD	Students with Disabilities	Child with a disability means a child evaluated in accordance with §§300.304 through 300.311 as having an intellectual disability, a hearing impairment (including deafness), a speech or language impairment, a visual impairment (including blindness), a serious emotional disturbance (referred to in this part as "emotional disturbance"), an orthopedic impairment, autism, traumatic brain injury, an other health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who, by reason thereof, needs special education and related services.

Educational Acronyms and Their Meanings

TK	Transitional Kindergarten	Year 1 of a 2-year kindergarten program, functioning to provide students with time to develop fundamental skills needed for success in school in an age- and developmentally-appropriate setting.
TOSA	Teacher on Special Assignment	TOSAs provide targeted professional learning, support site or district planning, and work directly with individual and teams of teachers, using the California Standards for the Teaching Profession as their framework.

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NGSS	Next Generation Science Standards	A multi-state effort to create new education standards that are rich in content and practice, arranged in a coherent manner across disciplines and grade to provide all students an internationally benchmarked science education.
NWEA MAP	Northwest Evaluation Association Measure of Academic Progress	NWEA, is a research-based not-for-profit organization that creates academic assessments for students pre-K-12. Currently, NWEA assessments are used by over 9,500 schools and districts in 145 countries.
PBIS	Positive Behavior Intervention and Support	A proactive approach to establishing the behavioral supports and social culture and needed for all students in a school to achieve social, emotional and academic success
PD	Professional Development	Specialized training or learning to help administrators, teachers, and other educators improve their professional knowledge, competence, skill, and effectiveness.
PE	Physical Education	Instruction in the development and care of the body that encourages psychomotor learning in a play or movement setting to promote health.
PIQE	Parent Institute for Quality Education	Provides families with the knowledge and skills to partner with schools and communities to ensure their children achieve their full potential
PLC	Professional Learning Community	An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve
РТА	Parent/Teacher Association	An organization of teachers and parents that works for the improvement of the school and the benefit of the students in SSD.
RAC	Reopening Action Committee	

RFEP	Reclassified Fluent English Proficient	When an EL meets criteria for proficiency in English language and content standards, their identification becomes RFEP.
RLA	Reading Language Arts	The study and improvement of the arts of language. Language arts instruction typically consists of some mix of the components of reading, writing (composition), speaking, and listening.
RSP	Resource Program (area of Special Ed.)	A program to help children who qualify for special education services
RtI	Response to Intervention	A multi-tiered approach to the early identification and support of students with learning and behavior needs
SDAIE	Specifically Designed Academic Instruction in English	A teaching approach intended for teaching various academic content (such as social studies, science or literature) using the English language to students who are still learning English.
SARB	Student Attendance Review Board	Representatives from various youth-serving agencies who help truant or recalcitrant students and their parents or guardians solve school attendance and behavior problems through the use of available school and community resources
SARC	School Accountability Report Card	Each school in California is required to publish a school accountability report card that includes information such as student achievement; number of highly qualified teachers, safe school trends, and graduation rates.
SBAC (SBA)	Smarter Balanced Assessment (Collaborative)	Computer adaptive tests and performance tasks that allow students to show what they know and are able to do, based on CCSS for ELA and Mathematics.
SBRC	Standards Based Report Cards	A standards-based report card lists the most important skills students should learn in each subject at a particular grade level. Instead of letter grades, students receive marks or a code that show how well they have mastered the skills.
SCCAMP	Sunnyvale Certificated and Classified Association for Management Personnel	Employee group consisting of certificated and management personnel
SCCOE	Santa Clara County Office of Education	County office which supports all school districts, including SSD, in the county
SDC	Special Day Class	Classes are available to students who need more intensive support in academic areas
SEA	Sunnyvale Education Association	The teacher's union for the Sunnyvale School District
SEL	Social Emotional Learning	The process through which children and adults acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.
SELPA	Special Education Local Plan Areas	Each region, Special Education Local Plan Area (SELPA), developed a local plan describing how it would provide special education services.

SED	Special Education	Special Education is specifically designed instruction,
	<u>'</u>	at no cost to parents, to meet the unique needs of a child with a disability.
SES	Socio-Economic Status	An economic and sociological combined total measure of a person's work experience and of an individual's or family's economic and social position in relation to others, based on income, education, and occupation
SET	School-wide Evaluation Tool	Designed to assess and evaluate the critical features of school-wide effective behavior support
SFUSD	San Francisco Unified School District	
SRT	Student Review Team	A process designed to ensure that appropriate interventions have been utilized to help students overcome their learning or behavioral problems before referring for special education assessment, behavioral interventions, 504 plan development, or any other barriers that may impede learning
STAR	Standardized Test for the Assessment of Reading	
SST	Student Study Team	A group formed within the school to further examine a student's academic, behavioral and social-emotional progress
STEM/STEAM	Science Technology Engineering (Arts) and Math	Refers to the academic disciplines of science, technology, engineering, (arts), and mathematics.
STK	Stretch to Kindergarten	A parent participation kindergarten readiness program, targeted to students that have not attended preschool, that helps prepare children and their families for a successful transition to kindergarten
SVMI	Silicon Valley Math Initiative	A comprehensive effort to improve mathematics instruction and student learning, based on high performance expectations, ongoing professional development, examining student work, improved math instruction, and a formative and summative performance assessment system.
SVNTP	Silicon Valley New Teacher Project	A statewide funded program to engage preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the requirements of their obtaining their credential.
SWIS	School Wide Information System	The SWIS Suite is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
SWD	Students with Disabilities	Child with a disability means a child evaluated in accordance with §§300.304 through 300.311 as having an intellectual disability, a hearing impairment (including deafness), a speech or language impairment, a visual impairment (including blindness), a serious emotional disturbance (referred to in this part as "emotional disturbance"), an orthopedic impairment, autism, traumatic brain injury, an other health impairment, a specific learning disability, deaf-blindness, or multiple disabilities, and who, by reason thereof, needs special education and related services.

Educational Acronyms and Their Meanings

TK	Transitional Kindergarten	Year 1 of a 2-year kindergarten program, functioning to provide students with time to develop fundamental skills needed for success in school in an age- and developmentally-appropriate setting.
TOSA	Teacher on Special Assignment	TOSAs provide targeted professional learning, support site or district planning, and work directly with individual and teams of teachers, using the California Standards for the Teaching Profession as their framework.



10. B. Public Hearing 2023-2024 Proposed Adoption Budget @



Contact Person

Lori van Gogh, Chief Business Officer

Description

The 2023-2024 Proposed Adoption Budget for the Sunnyvale School District translates the financial resources of the District into the programs and services provided to the students and the community. As in past years, this year's budget incorporates known information relative to state budget actions. This information is outlined in detail in the section entitled Assumptions to the Adoption Budget.

Management's intended outcomes in budget development and management this year are:

To maintain high-quality instructional programs and support services for our students

- To support district priorities and the goals set forth in the Local Control Accountability Plan (LCAP)
- To provide a safe, clean, attractive, learning environment for students and staff at each school
- To continue the investment in technology to support student learning
- To provide a balanced investment in programs for students, competitive salaries for those employees that serve students, while addressing the operational needs of the District
- To manage spending in a fiscally responsible manner to maintain the financial strength of the school district

In fiscal year 2023-2024 the Local Control Funding Formula (LCFF) is in its sixth year of full implementation. This funding model does not provide additional funding for the District but requires us to provide focused financial support for students with the greatest needs. Although the Sunnyvale School District will continue to be funded as a basic aid district, the community it serves is widely diverse in ethnic and socio-economic backgrounds having a large percentage of English Learners and economically disadvantaged students. These are the student populations requiring additional support services and allocation of funds in accordance with LCFF and the Local Control Accountability Plan (LCAP).

The 2020 shelter-in-place order and phased re-opening resulting from the unprecedented COVID-19 pandemic marked a landmark year in the district's history. The 2023-2024 Proposed Adoption Budget has been prepared with prudent and conservative projections. For the 2023-2024 school year, we are full of hope and excitement as we look to establish innovative ways to support student learning, health, and safety.

This Proposed Adoption Budget is based on the current State Budget and reflects the District's ongoing commitment to supporting rich instructional programs and services for our students. Current projections also show adequate year-end fund balances in all funds.

Management will present the necessary budgetary revisions to the Board of Education within 45 days of the State budget adoption to ensure that the budget reflects the most current budget actions taken by



the legislature and the governor.

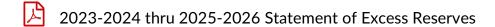
Recommendation

It is recommended that the Board hold a Hearing on the 2023-2024 Proposed Budget and discuss the budget.

Supporting Documents

2023-2024 Proposed Adoption Budget Preentation





2023-2024 Proposed Adoption Budget Summary Pages

2023-2024 Proposed Adoption Budget Assumptions



2023-2024 Proposed Adoption Budget

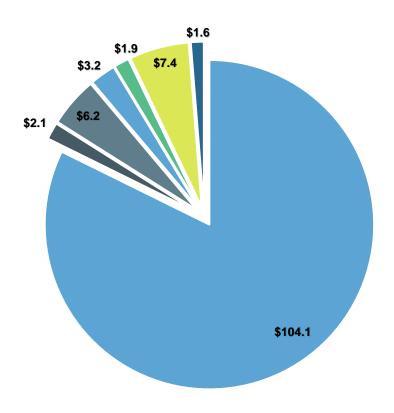
June 1, 2023



2023-2024 Major Revenue Assumptions

- Property tax revenue is projected to increase 3% over 2022-2023.
- LCFF State Aid hold harmless revenue for basic aid districts will remain at the 2012-2013 amount; \$2.9M.
- Education Protection Account (EPA) is projected at \$1.1M.
- Parcel Tax revenue is projected at \$1.1M.
- One-time State funding projected at \$3.2M.
- State Special Education is projected at the 2022-2023 level.
- Federal Categorical revenue, including Special Education IDEA, is projected at the 2022-2023 level.
- Restricted and Unrestricted Lottery projections are based on School Services recommendations at \$67/ADA and \$170/ADA respectively.
- Lease revenue is budgeted at \$6.2M based on 2022-2023 contracts.

General Fund Major Revenue Sources (Total Revenue Budget \$126.5 In Millions)



- Property Taxes/State Aid
- Parcel Tax/EPA
- Lease Revenue
- One Time Revenue
- Federal Revenue
- State Revenue
- Local revenue

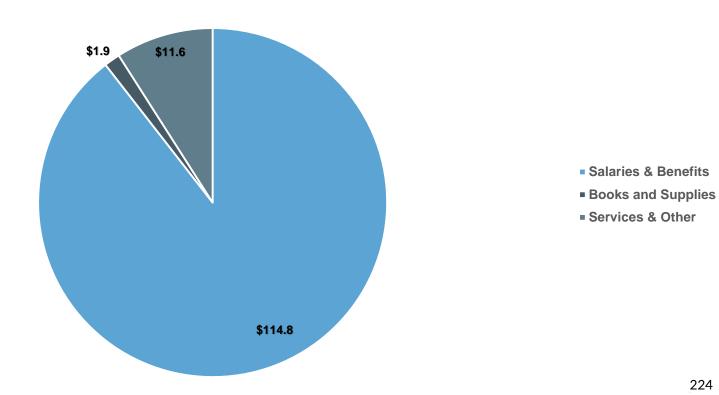
2023-2024 Major Expenditure Assumptions

- Certificated FTE is projected at 423.1 FTE which is a 13 FTE decrease for Classroom Teacher FTE since the March
 9, 2023 Second Interim Budget.
- Classified FTE is projected at 357.4 FTE which is in line with the March 9, 2023 2nd Interim Budget.
- Included in the projected FTE changes are step/column increases and longevity increases.
- Employee benefits are expected to change by the following percentages:

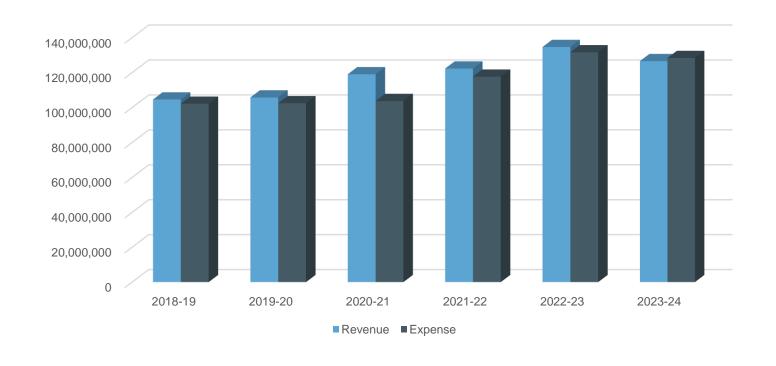
0	United Healthcare	6.0%	Kaiser	15.6%
0	STRS	0.0%	PERS	6.4%

 Charter School in-lieu tax payments for Rocketship Discovery Prep, Rocketship Los Suenos Academy and Rocketship Brilliant Minds are projected at \$40K.

General Fund Major Expenditure Categories (Total Expenditure Budget \$128.3 In Millions)



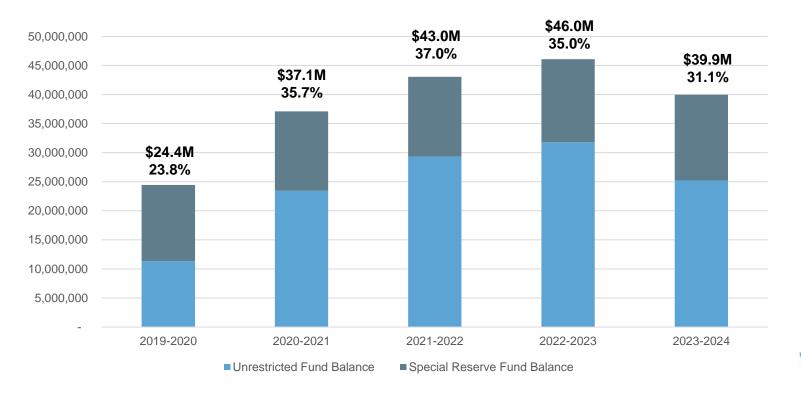
General Fund 01 Restricted/Unrestricted Multi Year Revenue/Expense



General Fund Multi-Year Balances

	2019-2020	2020-21	2021-22	2022-23	2023-24
Description	Actuals	Actuals	Actuals	Budget	Budget
General Fund Beginning Balance	10,334,017	13,797,570	29,110,384	36,835,572	39,857,093
Revenue	105,771,077	119,044,956	123,901,612	134,642,134	126,562,328
Expenditures	102,458,232	103,732,142	116,176,424	131,620,613	128,339,596
General Fund Ending Balance	13,646,863	29,110,384	36,835,572	39,857,093	38,079,825
Restricted Ending Balance	2,319,494	5,658,365	7,525,096	8,032,778	12,854,542
Unrestricted Ending Balance	11,327,370	23,452,019	29,310,476	31,824,315	25,225,283
Special Reserve Fund 170 Ending Fund Balance	13,120,354	13,653,177	13,754,099	14,259,126	14,734,126
Total Available Unrestricted Reserves	24,447,724	37,105,196	43,064,575	46,083,441	39,959,410
Total Reserves as a % of Total Expenditures	23.86%	35.77%	37.07%	35.01%	31.14%

Unrestricted Reserves Funds 01 and 170 Combined



Closing Summary

- The projected \$1.7M decrease in the 2023-2024 General Fund ending balance is related to the leveling off of one-time funding sources in conjunction with an FTE decrease.
- 2023-2024 Special Reserve Fund ending balance is \$14.7M or 11.5%
- 2023-202 projected Unrestricted reserves are \$25.2M or 19.6%.
- The forecast years in the multi-year projections have positive ending balances.
- The District will maintain its Basic Aid status.



PROPOSED ADOPTION BUDGET

FY 2023-2024

PRESENTED TO THE BOARD OF EDUCATION

June 1, 2023

Mission Statement

Sunnyvale School District provides every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world.

SUNNYVALE SCHOOL DISTRICT Board of Education

Review and Discussion Agenda Report

TO:

Members, Board of Education

FROM:

Michael Gallagher, Ed.D, Superintendent

CONTACT:

Lori van Gogh, Chief Business Officer

DATE:

June 1, 2023

RE:

Public Hearing: Proposed Adoption of the 2023-2024 Budget (Under Separate Cover)

The 2023-2024 Proposed Adoption Budget for the Sunnyvale School District translates the financial resources of the District into the programs and services provided to the students and the community. As in past years, this year's budget incorporates known information relative to state budget actions. This information is outlined in detail in the section entitled Assumptions to the Adoption Budget.

Management's intended outcomes in budget development and management this year are:

- To maintain high quality instructional programs and support services for our students
- To support district priorities and the goals set forth in the Local Control Accountability Plan (LCAP)
- To provide a safe, clean, attractive, learning environment for students and staff at each school
- To continue the investment in technology to support student learning
- To provide a balanced investment in programs for students, competitive salaries for those employees that serve students, while addressing the operational needs of the District
- To manage spending in a fiscally responsible manner to maintain the financial strength of the school district

In fiscal year 2023-2024 the Local Control Funding Formula (LCFF) is in its sixth year of full implementation. This funding model does not provide additional funding for the District but requires us to provide focused financial support for students with the greatest needs. Although the Sunnyvale School District will continue to be funded as a

basic aid district, the community it serves is widely diverse in ethnic and socio-economic backgrounds having a large percentage of English Learners and economically disadvantaged students. These are the student populations requiring additional support services and allocation of funds in accordance with LCFF and the Local Control Accountability Plan (LCAP).

The 2020 shelter-in-place order and phased re-opening resulting from the unprecedented COVID-19 pandemic marked a landmark year in the district's history. The 2023-2024 Proposed Adoption Budget has been prepared with prudent and conservative projections. For the 2023-2024 school year we are full of hope and excitement as we look to establish an innovative ways to support student learning, health and safety.

This Proposed Adoption Budget is based on the current State Budget and reflects the District's ongoing commitment to support rich instructional programs and services to our students. Current projections also show adequate year-end fund balances in all funds.

Management will present the necessary budgetary revisions to the Board of Education within 45 days of the State budget adoption to ensure that the budget reflects the most current budget actions taken by the legislature and the governor.

Sunnyvale School District Administrative Services

Assumptions to the Proposed Adoption Budget

FY 2023-2024

Fund Balance Assumptions

1. BEGINNING BALANCE: The projected beginning balance for July 1, 2023 is \$39,857,093. This total is the result of an unrestricted balance of \$31,824,315 and a restricted balance of \$8,032,778. The beginning balance consists of the following:

Restricted	8,032,778
Revolving Cash	26,000
Stores	127,475
Unappropriated	31,670,840
Beginning balance	\$39,857,093

2. ENDING BALANCE: The projected ending balance for June 30, 2024 is \$38,079,825. This total is the result of an unrestricted balance of \$25,225,283 and a restricted balance of \$12,854,542. The ending balance consists of the following:

Restricted	12,854,542
Revolving cash	26,000
Stores	127,475
Unappropriated	25,071,808
Ending balance	\$38,079,825

- SURPLUS/DEFICIT: The Adoption Budget shows a General Fund deficit in the amount of \$1,777,268. This decrease is due in part to one-time funding for the CARES Act, the Expanded Learning Opportunity Program Grant, and the Educator Effectiveness Grant received in 2022-2023 that is not part of the 2023-2024 Adoption Budget.
- 4. RESERVE FOR ECONOMIC UNCERTAINTY: The fund balance described in item two above does not include the \$14,734,126 set aside in the Special Reserve Fund (17) as a Reserve for Economic Uncertainty. A portion of this reserve is set aside for future technology upgrades. The Special Reserve enables the District to meet the State requirement of three percent (3%) reserve. Total unrestricted reserves are, after set asides, projected to be 29.26% as of June 30, 2024.

Enrollment Assumption

AVERAGE DAILY ATTENDANCE: Average Daily Attendance is projected to be 5,206,14.

Revenue Assumptions

- 1. STATE COST OF LIVING ADJUSTMENT: The District's projected Property Tax revenues are above the estimated entitlements under the LCFF (Local Control Funding Formula); therefore, the District remains a Basic Aid District. Property tax revenues are projected with a 3% increase over FY 2022-2023 levels. For the forecast years, the District's Property tax revenues are projected at an increase of 3% for 2024-2025 and an increase of 2% for 2025-2026 respectively.
- 2. EDUCATION PROTECTION ACCOUNT: Proposition 30, a Sales and Income Tax Increase Initiative, allow the State to create an Education Protection Account (EPA), from which districts will receive a yearly allocation. The Sunnyvale School District is budgeted to receive \$1,043,272.
- 3. One-Time Funding: The Adoption Budget includes a one-time allocation of \$3,182,420 for the Learning Recovery Emergency Block Grant. These funds can be used for afterschool and summer enrichment programs, small group student support with Certificated and/or Classified staff to address student learning loss, learning recovery materials, early intervention/literacy programs for students in Preschool through grade 3, and student mental health services and social emotional supports.
- 4. LOCAL REVENUE: Parcel Tax revenues of \$ 1,090,000 are projected for FY 2023-2024.
- SPECIAL EDUCATION: State revenue is projected with no COLA for 2023-2024. All revenue assumptions are based on the 2022-2023 numbers of students and inter-district transfers. All Federal Special Education revenue remains unchanged compared to FY 2022-2023.
- 6. STATE CATEGORICAL FUNDING: The Adoption Budget includes receipt of the "hold harmless" funding that equates to the total State Aid received in FY 2012-2013 or \$2,907,954. The Hold Harmless provision applies to all basic aid districts. It guarantees that districts receive as much total categorical aid as they received in 2012-2013, even if their property taxes exceed the LCFF entitlement.
- 7. FEDERAL FUNDING: Title I-Part A-Improving Basic Programs Every Student Succeeds (ESSA), Title II-Supporting Effective Instruction and Title III-Language Instruction for English Learners are adjusted to reflect preliminary entitlements.
- 8. LOTTERY: The Lottery revenue projection for FY 2023-2024 is based on \$237 per ADA. Of this revenue amount, \$170 is unrestricted and \$67 is restricted. The restricted lottery funds are reserved for instructional materials and/or assessment materials.

- 9. MANDATED SERVICES REIMBURSEMENT: Senate Bill (SB) 1016 established a Mandate Block Grant (MBG) program commencing in fiscal year 2012-2013. School districts were given a choice to receive funding in support of their mandated activities either through the Mandate Block Grant or through the traditional claims process. Ongoing funding for MBG is based on prior year average daily attendance (ADA) as of the Second Principal Apportionment. The Sunnyvale School District has elected to receive the Mandate Block Grant. The projected amount for FY 2023-2024 is \$155,633.
- 10. CLASS SIZE REDUCTION (CSR): CSR is continuing at grades K-3. According to LCFF requirements, the Sunnyvale School district is staffing K-3 classes at 24:1 students to teacher ratio for FY 2023-2024.
- 11. LEASE REVENUE. Lease revenue is based on current contracts, including cost of living adjustments. Lease revenues are budgeted at \$6,243,072.
- 12. ADJUSTMENTS: Potential adjustments to revenue could result from increases or decreases in ADA, fluctuations in property tax or an increase or decrease in the State's allocation of funding for schools.

Expenditure Assumptions

- 1 CERTIFICATED SALARIES: The total certificated FTE, including management positions, is projected to be 423.1 for FY 2023-2024 which is a 13 FTE decrease for classroom teachers since March 9, 2023 Second Interim Fiscal Solvency Report. The Adoption Budget includes step and column increases for SEA and Certificated SCCAMP units.
- CLASSIFIED SALARIES: The total classified FTE, including management positions, is projected to be 357.4 for FY 2023-2024 which is in line with the March 9, 2023 Second Interim Fiscal Solvency Report. The Adoption Budget includes step and column increases for CSEA and the Classified SCAMP unit.
- 3. COST OF ONE PERCENT: The approximate cost of a one percent (1%) salary increase is as follows:

Certificated salaries Classified salaries	\$548,766 \$310,560 \$143,030
Management salaries	\$142,939 \$1,002,265

The above costs include statutory employee benefits (STRS, PERS, OASDI, Medicare, Workers Compensation and Unemployment Insurance).

4. EMPLOYEE BENEFITS: The Adoption Budget reflects employee health and welfare benefit changes as of January 1, 2023 and employee retirement changes as of the Governor's May Revise Budget:

United Healthcare	6.0%	Vision Se	ervice Plan	0%
Kaiser	15.6%	Delta Dei	ntal	-5.0%
PERS	6.4%	Life		0%
STRS	0%			

- 5. SUPPLIES & SERVICES: Expenses in these categories have been budgeted according to projected revenues.
- 6. EARLY RETIREE BENEFITS. Benefits are budgeted in accordance with contracts at \$380,000 annually.
- 7. ESTIMATED PROPERTY TAX PAYMENTS TO CHARTER SCHOOLS. Included in the Adoption Budget are projected expenditures for property tax payments to charter schools. Rocketship Brilliant Minds (1.0 ADA), Rocketship Discovery Prep (1.90 ADA) and Rocketship Los Suenos Academy (1.94 ADA) are projected to receive a collective annual payment of \$40,000 for 2023-2024, 2024-2025 and 2025-2026.
- 8. CONTRIBUTIONS FROM THE GENERAL FUND: The Special Education program contribution from the general fund is projected to be \$21,911,403. Beginning in 2015-2016 the 3% contribution from the Unrestricted General Fund to the Routine Repair and Maintenance Fund was reinstated. The 2023-2024 contribution is projected at \$3,911,394. Child Development Fund is underfunded by \$177,153. The District is projected to subsidize the After School Education and Safety Program (ASES) at an estimated \$881,426. The Child Nutrition Fund is projected to need additional support from the Unrestricted General Fund of \$973,226. The Special reserve Fund will receive an annual contribution of \$375,000, for six years, for future, planned technology upgrades.
- 9. ADJUSTMENTS: Adjustments to expenditures, not included in this budget, could result from the following:

Potential Increase in Expenditures

Increased Staffing

Potential Decrease in Expenditures

Reduction in Staffing

OTHER FUNDS: All other funds are projected to have ending balances for June 30, 2024 shown as follows:

Child Development Fund	\$ 547
Cafeteria Fund	558,945
Deferred Maintenance Fund	19,299
Special Reserve Fund (Economic Uncertainty)	14,734,126
Building Fund	2,787,320
Capital Facilities Fund	11,540,523

GENERAL FUND

Unrestricted and Restricted Combined

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES			405.040.055	105 105 050
1)LCFF Sources	8010-8099	99,262,452	105,316,255	105,125,258
2)Federal revenues	8100-8299	3,107,293	6,793,490	1,884,818
3)Other state revenues	8300-8599	13,124,594	13,561,450	11,183,497
4)Other local revenues	8600-8799	8,404,663	9,803,369	8,986,511
5)TOTAL REVENUES		123,899,002	135,474,564	127,180,084
B. EXPENDITURES				
1)Certificated salaries	1000-1999	48,851,938	54,276,213	55,428,688
2)Classified salaries	2000-2999	18,297,025	21,243,196	22,576,237
3)Employee benefits	3000-3999	30,608,982	35,783,282	37,378,326
4)Books and supplies	4000-4999	3,868,458	5,559,508	1,932,957
5)Services	5000-5999	13,664,165	13,719,046	10,085,765
6)Capital outlay	6000-6999	297,056	624,634	0
7) General Administration	7100-7299	0	30,000	30,000
(excldg Direct Support/Indirect Cost)	7400-7499	10,000	0	0
8)Direct Support / Indirect Cost	7300-7399	0	0	0
9)TOTAL EXPENDITURES		115,597,625	131,235,879	127,431,972
EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		8,301,377	4,238,685	(251,888
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers				
a)Transfers in	8910-8929	2,609	·	
b)Transfers out	7610-7629	578,799	1,217,164	1,525,380
2)Other Sources	8930-8979	-	•	-
Other Uses	7630-7699	-		-
3)Contributions	8980-8999	-	(0)	-
4)TOTAL, OTHER FINANCING SOU	RCES / USES	(576,189)	(1,217,165)	(1,525,380)
E. NET INCREASE (DECREASE) IN FUND BALANCE		7,725,188	3,021,520	(1,777,268
F. FUND BALANCE, RESERVES				
1)Beginning balance a)Adjustments		29,110,385	36,835,573	39,857,093 -
b)Net beginning balance		29,110,385	36,835,573	39,857,093
2)Ending balance (E + F1b)		36,835,573	39,857,093	38,079,825

GENERAL FUND Unrestricted Operating Fund

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	93,140,608	100,094,994	100,388,556
2)Federal revenues	8100-8299	101,600	-	
3)Other state revenues	8300-8599	1,327,515	1,137,189	1,137,189
4)Other local revenues	8600-8799	6,966,431	8,161,218	8,232,960
5)TOTAL REVENUES		101,536,154	109,393,401	109,758,705
B. EXPENDITURES				
1)Certificated salaries	1000-1999	37,997,600	40,138,373	43,890,354
2)Classified salaries	2000-2999	9,816,536	10,536,048	12,979,743
3)Employee benefits	3000-3999	17,905,925	20,247,684	22,914,477
4)Books and supplies	4000-4999	1,261,322	1,968,120	1,315,000
5)Services	5000-5999	8,296,503	10,321,646	7,747,303
6)Capital outlay	6000-6999		78,500	
7)General Administration	7100-7299	-	30,000	30,000
(excldg Direct Support/Indirect Cost)	7400-7499	10,000		, I - I
8)Direct Support / Indirect Cost	7300-7399	-	(18,031)	(14,567)
9)TOTAL EXPENDITURES		75,287,885	83,302,342	88,862,310
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		26,248,269	26,091,059	20,896,395
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers	0040 0000	2.600		
a)Transfers in	8910-8929	2,609	1 217 164	4 505 200
b)Transfers out	7610-7629	578,799	1,217,164	1,525,380
2)Other Sources	8930-8979		-	-
Other Uses	7630-7699	(40.942.602)	(22.260.057)	(25.070.047)
3)Contributions	8980-8999	(19,813,623)	(22,360,057)	(25,970,047)
4)TOTAL, OTHER FINANCING SOU	RCES / USES	(20,389,812)	(23,577,221)	(27,495,427)
E. NET INCREASE (DECREASE) IN FUND BALANCE		5,858,457	2,513,838	(6,599,032)
F. FUND BALANCE, RESERVES				
Beginning balance Adjustments		23,452,020	29,310,477	31,824,315
b)Net beginning balance		23,452,020	29,310,477	31,824,315
2)Ending balance (E + F1b)		29,310,477	31,824,315	25,225,283

GENERAL FUND

Restricted Operating Fund

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	6,121,844	5,221,261	4,736,702
2)Federal revenues	8100-8299	3,005,693	6,793,490	1,884,818
3)Other state revenues	8300-8599	11,797,079	12,424,261	10,046,308
4)Other local revenues	8600-8799	1,438,232	1,642,151	753,551
5)TOTAL REVENUES		22,362,848	26,081,163	17,421,379
B. EXPENDITURES				
1)Certificated salaries	1000-1999	10,854,338	14,137,840	11,538,334
2)Classified salaries	2000-2999	8,480,490	10,707,149	9,596,494
3)Employee benefits	3000-3999	12,703,057	15,535,598	14,463,850
4)Books and supplies	4000-4999	2,607,136	3,591,387	617,957
6)Capital outlay	5000-5999	5,367,663	3,397,400	2,338,462
6)Capital outlay	6000-6999	297,056	546,134	-
7)General Administration	7100-7299	-	-	-
(excldg Direct Support/Indirect Cost)	7400-7499		_ "	-
8)Direct Support / Indirect Cost	7300-7399	-	18,031	14,567
9)TOTAL EXPENDITURES		40,309,740	47,933,538	38,569,663
EXPENDITURES BEFORE				
OTHER FINANCING SOURCES		(17 946 892)	(21 852 374)	(21 148 284
OTHER FINANCING SOURCES AND USES (A5-B9)		(17,946,892)	(21,852,374)	(21,148,284
		(17,946,892)	(21,852,374)	(21,148,284
AND USES (A5-B9)	<u> </u>	(17,946,892)	(21,852,374)	(21,148,284
AND USES (A5-B9) D. OTHER FINANCING	<u> </u>	(17,946,892)	(21,852,374)	(21,148,284
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES	8910-8929	(17,946,892)	(21,852,374)	(21,148,284
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers	8910-8929 7610-7629	(17,946,892) - -	(21,852,374)	(21,148,284 - -
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out		(17,946,892) - - -	(21,852,374) - - -	(21,148,284 - - -
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out	7610-7629	(17,946,892) - - - -	(21,852,374) - - -	(21,148,284 - - - -
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources	7610-7629 8930-8979	(17,946,892) 19,813,623	(21,852,374) - - - 22,360,056	- - -
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	- - -	- - -	- - - - 25,970,047
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623	- - - - 22,360,056	- - - - 25,970,047
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623 19,813,623	22,360,056 22,360,056	25,970,047 25,970,047
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623	- - - - 22,360,056	- - - - 25,970,047 25,970,047
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	- - - 19,813,623 19,813,623 1,866,731	- - - 22,360,056 22,360,056 507,682	- - 25,970,047 25,970,047 4,821,764
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623 19,813,623	22,360,056 22,360,056	- - 25,970,047 25,970,047 4,821,764
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance a)Adjustments	7610-7629 8930-8979 7630-7699 8980-8999	- - - 19,813,623 19,813,623 1,866,731 5,658,365	22,360,056 22,360,056 507,682 7,525,096	21,148,284 - - - 25,970,047 25,970,047 4,821,764 8,032,778
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999	- - - 19,813,623 19,813,623 1,866,731	- - - 22,360,056 22,360,056 507,682	- - 25,970,047 25,970,047 4,821,764

CHILD DEVELOPMENT FUND 120

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES		•		
1)LCFF Sources	8010-8099	•	-	-
2)Federal revenues	8100-8299	42,600	-	-
3)Other state revenues	8300-8599	738,641	1,131,909	717,848
4)Other local revenues	8600-8799	(6,522)	2,000	2,000
5)TOTAL REVENUES		774,719	1,133,909	719,848
B. EXPENDITURES				
1)Certificated salaries	1000-1999	205,179	270,890	230,319
2)Classified salaries	2000-2999	277,219	416,961	340,766
3)Employee benefits	3000-3999	279,457	365,435	315,216
4)Books and supplies	4000-4999	37,393	132,816	10,250
5)Services	5000-5999	6,348	23,484	450
6)Capital outlay	6000-6999	-		-
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	•
8)Direct Support / Indirect Cost	7300-7399	-	-	8 -
9)TOTAL EXPENDITURES	, 000 , 000	805,595	1,209,585	897,001
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(30,876)	(75,675)	(177,153)
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers		00.040	20.040	
a)Transfers in	8910-8929	38,348	30,918	
	7040 7000	•	33,513	177,153
b)Transfers out	7610-7629	· -	-	177,153
2)Other Sources	8930-8979	-	-	177,153
2)Other Sources Other Uses	8930-8979 7630-7699	-	-	177,153 - - -
2)Other Sources	8930-8979	- - -	- - -	177,153 - - - -
2)Other Sources Other Uses	8930-8979 7630-7699 8980-8999	- - - - 38,348	- - - - 30,918	177,153 - - - - 177,153
2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUI	8930-8979 7630-7699 8980-8999	- - -	- - -	-
2)Other Sources Other Uses 3)Contributions	8930-8979 7630-7699 8980-8999	- - -	- - -	-
2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUL E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES	8930-8979 7630-7699 8980-8999	- - - - 38,348	30,918	- - - 177,153
2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUI E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	8930-8979 7630-7699 8980-8999	- - - - 38,348	- - - - 30,918	-
2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUL E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES	8930-8979 7630-7699 8980-8999	- - - 38,348 7,472	30,918	- - - 177,153

FOOD SERVICES FUND 130

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099			-
2)Federal revenues	8100-8299	4,191,835	3,464,849	3,350,000
3)Other state revenues	8300-8599	256,716	250,000	250,000
4)Other local revenues	8600-8799	(31,997)	4,500	2,000
5)TOTAL REVENUES		4,416,553	3,719,349	3,602,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999		•	-
2)Classified salaries	2000-2999	1,254,014	1,492,860	1,684,191
3)Employee benefits	3000-3999	575,976	692,173	816,536
4)Books and supplies	4000-4999	293,565	231,300	135,500
5)Services	5000-5999	1,903,803	2,038,118	1,939,000
6)Capital outlay	6000-6999	50,736	150,000	-
7)General Administration	7100-7299	-	-	-
(excldg Direct Support/Indirect Cost)	7400-7499	-		-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		4,078,093	4,604,450	4,575,226
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES			(227.122)	
AND USES (A5-B9)		338,460	(885,102)	(973,226)
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers				
a)Transfers in	8910-8929	165,451	811,246	973,226
b)Transfers out	7610-7629	2,609	_	-
2)Other Sources	8930-8979	,-		, <u>-</u>
Other Uses	7630-7699		-	
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOU	RCES / USES	162,841	811,246	973,226
E. NET INCREASE (DECREASE) IN FUND BALANCE		501,302	(73,856)	-
F. FUND BALANCE, RESERVES		124 400	622 901	558,945
1)Beginning balance		131,499	632,801	550,845
a)Adjustments		121 400	622 904	EE0 045
b)Net beginning balance		131,499	632,801	558,945
2)Ending balance (E + F1b)		632,801	558,945	558,94

DEFERRED MAINTENANCE FUND 140

B	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	*	•	-
3)Other state revenues	8300-8599	-	-	-
4)Other local revenues	8600-8799	(390)	183	100
5)TOTAL REVENUES		(390)	183	100
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	-	_	_
3)Employee benefits	3000-3999	-	-	
4)Books and supplies	4000-4999	_	-	_
5)Services	5000-5999	-		
6)Capital outlay	6000-6999	-	-	
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-		
8)Direct Support / Indirect Cost	7300-7399	-		-
9)TOTAL EXPENDITURES	7000 7000	_		_
3) TO THE EXITENSITIONES				
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(390)	183	100
		` '		
D. OTHER FINANCING				
SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	-		-
b)Transfers out	7610-7629	-	-	-
2)Other Sources	8930-8979	•		
Other Uses	7630-7699	_		-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOU	RCES / USES		•	-
E. NET INCREASE (DECREASE)				
IN FUND BALANCE		(390)	183	100
F. FUND BALANCE, RESERVES				
1)Beginning balance		19,406	19,016	19,199
a)Adjustments		,		,
b)Net beginning balance		19,406	19,016	19,199
2)Ending balance (E + F1b)		19,016	19,199	19,299

SPECIAL RESERVE FUND 170

	Account	Actuals	Estimated Actuals	Adoption Budget	
Description	Code	2021-22	2022-23	2023-2024	
A. REVENUES					
1)LCFF Sources	8010-8099	-	•	-	
2)Federal revenues	8100-8299		•	-	
3)Other state revenues	8300-8599	-		-	
4)Other local revenues	8600-8799	(274,078)	130,028	100,000	
5)TOTAL REVENUES		(274,078)	130,028	100,000	
B. EXPENDITURES					
1)Certificated salaries	1000-1999	-	-	-	
2)Classified salaries	2000-2999	-	-	-	
3)Employee benefits	3000-3999	-	-	-	
4)Books and supplies	4000-4999		-	-	
5)Services	5000-5999	-	•	-	
6)Capital outlay	6000-6999	-	-	-	
7)General Administration	7100-7299				
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-	
8)Direct Support / Indirect Cost	7300-7399	-	-	-	
9)TOTAL EXPENDITURES		-	-	-	
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES					
AND USES (A5-B9)		(274,078)	130,028	100,000	
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers					
a)Transfers in	8910-8929	375,000	375,000	375,000	
b)Transfers out	7610-7629	-	-	-	
2)Other Sources	8930-8979	_		_	
Other Uses	7630-7699	_			
3)Contributions	8980-8999	•	-	-	
ANTOTAL OTHER FINANCING COLU	DOES / HSES	275 000	275 000	275 000	
4)TOTAL, OTHER FINANCING SOUI	RCES / USES	375,000	375,000	375,000	
E. NET INCREASE (DECREASE)					
IN FUND BALANCE		100,922	505,028	475,000	
F. FUND BALANCE, RESERVES					
Beginning balance Adjustments		13,653,177	13,754,099	14,259,126	
b)Net beginning balance		13,653,177	13,754,099	14,259,126	
-,		13,754,099	14,259,126	14,734,126	

BOND FUND FUND 21X

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	-	E2 -	-
2)Federal revenues	8100-8299		-	_
3)Other state revenues	8300-8599		•	-
4)Other local revenues	8600-8799	216,927	218,565	100,000
5)TOTAL REVENUES		216,927	218,565	100,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	_
2)Classified salaries	2000-2999	273,493	339,433	360,978
3)Employee benefits	3000-3999	121,607	164,196	179,689
4)Books and supplies	4000-4999	25,505	1,060,508	•
5)Services	5000-5999	22,383	24,927	7,500
6)Capital outlay	6000-6999	13,712,216	21,073,526	3,000,000
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	_	•	-
B)Direct Support / Indirect Cost	7300-7399	_	-	-
9)TOTAL EXPENDITURES		14,155,204	22,662,590	3,548,167
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(13,938,277)	(22,444,025)	(3,448,167)
		(10,000,=11)	(, ,)	(=,,)
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	-		
b)Transfers out	7610-7629	-	-	_
2)Other Sources	8930-8979	30,016,862	-	•
Other Uses	7630-7699	-	•	-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOU	RCES / USES	30,016,862	-	<u>-</u>
		-		2:
E. NET INCREASE (DECREASE) IN FUND BALANCE		16,078,584	(22,444,025)	(3,448,167)
F. FUND BALANCE, RESERVES				
1)Beginning balance a)Adjustments		12,600,927	28,679,512	6,235,486
b)Net beginning balance		12,600,927	28,679,512	6,235,486
2)Ending balance (E + F1b)		28,679,512	6,235,486	2,787,320

CAPITAL FACILITIES FUND 250

	Account	Actuals	Estimated Actuals	Adoption Budget	
Description	Code	2021-22	2022-23	2023-2024	
A. REVENUES					
1)LCFF Sources	8010-8099		-	-	
2)Federal revenues	8100-8299	-	, i	-	
3)Other state revenues	8300-8599	-	I		
4)Other local revenues	8600-8799	2,897,874	2,031,274	760,000	
5)TOTAL REVENUES		2,897,874	2,031,274	760,000	
B. EXPENDITURES					
1)Certificated salaries	1000-1999	-	-	-	
2)Classified salaries	2000-2999	-	-	-	
3)Employee benefits	3000-3999	-	-	<u>-</u>	
4)Books and supplies	4000-4999	-	-	186,800	
5)Services	5000-5999	52,823	72,114	28,300	
6)Capital outlay	6000-6999	8,131	631,413	1,100	
7)General Administration	7100-7299	-			
(excldg Direct Support/Indirect Cost)	7400-7499	- ,	-	-	
8)Direct Support / Indirect Cost	7300-7399	1 · .	•	-	
9)TOTAL EXPENDITURES		60,953	703,527	216,200	
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES					
AND USES (A5-B9)		2,836,921	1,327,747	543,800	
D. OTHER FINANCING					
SOURCES/USES					
1)Interfund transfers					
a)Transfers in	8910-8929	-		-	
b)Transfers out	7610-7629	-	•	-	
2)Other Sources	8930-8979	-	•,	-	
Other Uses	7630-7699	E 71	•	-	
3)Contributions	8980-8999	-	-	-	
4)TOTAL, OTHER FINANCING SOU	RCES / USES	•	-	•	
E NET INCREASE (DECREASE)					
E. NET INCREASE (DECREASE) IN FUND BALANCE		2,836,921	1,327,747	543,800	
F. FUND BALANCE, RESERVES					
1)Beginning balance a)Adjustments		6,832,055	9,668,976	10,996,723	
b)Net beginning balance		6,832,055	9,668,976	10,996,723	
2)Ending balance (E + F1b)		9,668,976	10,996,723	11,540,523	

	nd Summary			
01 - General - Unrestricted				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
301100 - Revenue Limit State Aid - Current Year	2,907,954.00	2,907,954.00	2,907,954.00	2,907,954.0
301200 - Revenue Limit State Aid - Current Year	1,238,598.00	1,237,406.00	1,056,740.00	1,043,272.0
02100 - EFA	276,387.48	272,532.00	268,300.00	267,000.0
804100 - Secured Rolls Tax	76,479,093.98	80,702,528.59	87,611,000.00	90,239,330.0
304200 - Unsecured Roll Taxes	4,925,737.95	4,576,235.42	4,971,000.00	4,971,000.
04700 - Community Redevelopment Funds	3,151,868.76	4,318,991.19	4,155,000.00	1,000,000.
09600 - Transfer of Charter In-Lieu Taxes	(795,266.00)	(875,039.70)	(875,000.00)	(40,000.
29000 - All Other Federal Revenue	93,887.92	101,599.84		
355000 - Mandated Cost Reimbursements	199,026.00	202,801.00	155,633.00	155,633.
359000 - All Other State Revenue	32,657.00		25,000.00	25,000.
362500 - Community Redevelopment Funds Not Subjec	324,896.57	316,782.30	596,000.00	300,000.
365000 - Leases and Rentals	5,652,321.69	5,516,446.91	6,061,235.00	6,243,072.
366000 - Interest	192,997.01	870,025.17	298,964.85	175,000.
866200 - Gains or Losses on Investments 869900 - All Other Local Revenue	(54,932.32)	(1,049,641.51) 518,027.35	708,156.92	724,888.
378200 - All Other Local Revenue	956,017.96 1,655.94	1,361.94	2,861.02	124,000.
3/8200 - All Other Transfers from County Offices 391900 - Other Authorized Interfund Transfers In	1,524.70	2,609.45	2,001.02	
398000 - Other Authorized Interfund Transfers III	(17,333,554.22)	(19,813,622.80)	(22,360,056.50)	(25,970,047.
8 - Revenue	78,250,872.42	79,806,997.15	85,582,788.29	82,042,101.
ncome	78,250,872.42	79,806,997.15	85,582,788.29	82,042,101.
	. 0,200,012112	. 0,000,001110	00,000,000.00	,- :-, :- :
Expense	40 004 000 04	40 400 744 70	40.000.005.00	04 700 000
11000 - K-5 Classroom Teachers	16,981,396.61	18,109,741.73	19,909,205.63	21,793,289
11400 - 6-8 Classroom Teachers 12000 - Summer School Teachers Hourly	7,823,792.97	7,916,436.05 256,808.01	7,747,685.37	8,539,139 197,621
112200 - Summer School Teachers Hourly 112200 - Incentive Pay Certificated	_	230,808.01	46,000.00	197,021
113000 - Incentive Pay Certificated	2,809.49	19,048.54	5,000.00	8,000
113300 - Special reachers-ribury 113300 - Teacher on Special Assignment	991,032.52	1,256,883.25	1,246,533.18	1,531,658
113400 - FESL Teacher	793,012.30	730,523.14	589,963.91	798,473
114000 - District Librarian	-	126,672.96	132,131.00	138,739
115100 - Sub Teacher-Medical Leave	291,667.86	396,358.98	420,000.00	420,000
115200 - Sub Teacher-Curriculum Development	9,799.79	65,158.29	434,608.61	428,010
115400 - Sub Teacher-Jury Duty	360.00	2,472.05	6,000.00	6,000
I15500 - Sub Teacher-Negotiations		885.00	-	
I15600 - Sub Teacher-Bereavement	5,155.00	5,249.60	11,000.00	11,000
115700 - Sub Workers Comp / IA		249.80		
115900 - Sub Teacher - Maternity Leave	23,681.50	35,694.20	13,500.00	13,500
116000 - Sub Teacher-Sick Leave AB1522	975.00	2,480.00	1,400.00	20.000
117000 - Teacher Extra Duty	8,889.81	1,316.00 186,010.82	20,000.00 347,553.26	20,000
119000 - Other Teachers	176,608.65 405,076.61	476,204.68	438,021.40	325,216 443,142
119500 - Teachers-Adjunct Duty Pay 126000 - Social workers - certificated	448,567.40	928,593.77	1,115,651.00	1,104,161
126100 - Social Workers - certificated	440,307.40	520,550.77	1,110,001.00	4,350
126500 - Social Worker Adjunct Duty	-	9,573.00	2,600.00	1,000
127200 - Nurse-Certificated	306,685.40	339,461.70	400,978.00	424,581
130200 - Program Manager	-	77,269.48	82,613.50	257,986
130300 - Summer School Principal Hourly	-	-		5,250
130500 - Principals-Elementary	1,278,802.30	1,374,671.67	1,401,780.00	1,487,501
130600 - Principals-Middle	355,325.14	359,281.46	374,228.00	402,267
130700 - Assistant Principals-Elementary	998,114.82	1,207,273.91	1,258,652.00	1,342,489
130800 - Assistant Principals-Middle	703,929.78	719,003.79	832,406.01	832,412
131000 - Directors-Certificated	397,064.34	341,629.85	457,791.00	623,088
131100 - Director of Human Resources	199,987.63	210,958.37	219,856.00	230,854
131200 - Director of Special Education	60,076.13	59,173.88	61,889.10	65,459
131300 - Director of Student Services	183,542.63	195,019.33	172,939.00 204,791.00	186,332
132000 - Supervisors-Certificated	316,051.76	347,139.40	380,445.79	216,615 374,458
136000 - Superintendent 139000 - Assistant Superintendent	442,020.94	564,234.00	154,098.81	165,540
139000 - Assistant Superintendent 190500 - Certificated Classroom Move	808.32	4,200.00	.0-,000.01	. 55,5-10
1 - Certificated Salaries	33,205,234.70	36,325,676.71	38,489,321.57	42,397,135
211000 - Instructional Aides	777,119.60	694,414.23	645,368.44	2,172,973
211500 - Instructional Aide Noon Duty	•	260,262.01	209,992.95	248,353
211600 - Instructional Aide Noon Duty Extra Hours	•	2,589.33	•	
211800 -	7,483.57	16,330.35 13,041.02	-	
22 ZUDD - Inchricational Aido Hourly	/ AX3 57	1.5 (14.1.112)		
213000 - Instructional Aide Hourly 214000 - Learning Center Specialist	487,323.97	512,733.25	512,445.20	630,086

	Actuals 2020-2021	Actuals 2021-2022	Adoption Budget	
	2020-2021	2021-2022	Actuals 2022-2023	2023-2024
16000 - Computer Specialist	1,194.74	80,401.14		
17000 - Instructional Aide Extra Hours	16,886.44	16,764.91	61,354.16	92,429.
19000 - Substitute Classified Instructional Aide	3,395.28	16,153.37	-	
21200 - Library and Media Aides-Extra Hours	4,653.49	-	•	40.000
21400 - Counselor Aides	289,542.46	420 CC0 E0	E00 202 7E	12,920. 644,256.
21600 - Health Aides	209,342.40	438,668.50 8,307.18	500,262.75	044,236.
21700 - Health Aides-Extra Hours 22200 - Custodian I and II	1,468,849.28	1,573,151.99	1,554,009.80	1,690,633
22200 - Custodian i and ii 22300 - Grounds/Maintenance Worker	203,029.56	220,596.27	245,749.08	267,502
22300 - Grounds/Maintenance Worker 22400 - Mechanic	74,251.80	100,680.50	107,059.28	112,404
22500 - Delivery Drivers	24,426.55	26,389.50	21,961.30	22,612
22600 - Substitutes/Maint & Operations	289.20	204.77	21,001.00	22,012
22800 - Non-Regular Personnel-Maint & Operations	11,908.48	8,866.08	82,000.00	55,000
22900 - Regular Personnel Extra Hrs-Maint & OPS	10,232.08	17,096.79	30,000.00	20,000
25000 - Regular Personnel-Transportation	250,138.26	263,416.65	317,004.11	348,127
25600 - Substitutes-Transportation		-	2,500.00	2,500
25900 - Regular Personnel-Transportation-ExtraHr	138.52	10,162.77	15,000.00	15,000
31000 - Superintendent-Classified		-	393.00	24,393
31700 - Chief Business Officer		214,633.79	282,577.95	303,531
32000 - Administrative Assistant-Classified	106,983.90	115,012.26	122,240.64	128,391
34000 - Assistant Superintendent-Classified	253,949.80	258,153.96	308,384.34	303,531
36000 - Directors-Classified	271,131.32	47,595.59		
236500 - Directors of Facilities Construction & Modernization		17,066.15	25,669.99	26,528
237000 - Supervisors-Classified	287,784.94	301,403.71	344,046.89	426,788
239500 - Other Managers-Classified	613,648.71	666,940.94	741,753.15	774,959
239600 - Governing Board Members	18,573.50	18,420.00	19,341.00	17,520
241000 - Regular Personnel-Clerical	1,034,174.62	1,090,344.14	1,173,267.84	1,290,064
43000 - Substitutes-Clerical	5,492.30	22,482.59		
244000 - Accountants	477,289.44	494,551.11	512,170.42	470,455
245000 - Secretaries	1,184,218.13	1,172,803.71	1,260,010.98	1,393,995
246000 - Computer Operators	705,279.58	720,743.80	894,052.25	1,025,656
247000 - Extra Work-Clerical	25,188.23	37,940.71	30,300.00	15,188
291500 - Other Classified-Regular	384,478.82	254,016.12	320,532.36	430,748
291600 - Other Classified-Hourly	4,172.40	15,983.03	3,600.00	
291700 - Other Classified-Subs	199.32		-	
292000 - Non Regular Personnel-Other Classified	246.95	1,777.30		1,500
293000 - Substitutes-Other Classified	111,537.66	81,133.94	90,000.00	9,690
299000 - Other Classified - Extra Duty	12,481.71	5,340.72	3,000.00	2,000
2 - Classified Salaries	9,127,694.61	9,816,574.18	10,436,047.88	12,979,742
310100 - State Teachers Retirement System, Certi	5,258,493.03	9,465,149.02	7,034,738.79	7,797,175
310200 - State Teachers Retirement System, class	12,290.63	9,489.94	8,907.47	23,189
320100 - Public Employees Retirement System, Cer	101,163.83	146,346.91	182,862.40	196,622
320200 - Public Employees Retirement System, cla	1,735,562.54	2,053,588.81	2,470,852.16	3,289,773
331100 - OASDI - Certificated	32,537.94	50,157.72	51,122.56	46,086
331200 - OASDI - Classified	529,640.77	573,163.32	630,763.55	771,491
332100 - Medicare - Certificated	467,644.07	515,854.32 137,942.59	551,457.87	607,043 184,137
332200 - Medicare - Classified	127,189.23 4,735,422.84	4,709,751.24	150,794.95 5,124,648.23	5,471,537
340100 - Health & Welfare Benefits, Certificated		1,818,876.13	2,025,238.07	2,429,579
340200 - Health & Welfare Benefits, classified po	1,740,220.03 16,037.16	177,955.48	188,698.24	207,710
350100 - State Unemployment Insurance, Certificat	4,381.83	47,509.69	51,516.96	63,825
850200 - State Unemployment Insurance, classified 860100 - Workers Compensation Insurance, Certifi	488,810.83	568,860.99	618,412.05	683,721
360200 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif	132,943.06	152,840.36	169,178.65	208,308
370100 - Retiree Benefits, Certificated positions	189,830.44	234,539.14	190,000.00	190,000
870200 - Retiree Benefits, classified positions	159,278.06	196,220.05	190,000.00	190,000
390100 - Other Benefits TSA, Certificated position	20,016.96	19,402.72	117.50	117
390200 - Other Benefits TSA, classified positions	3,615.15	3,806.39	1,375.72	819
3 - Benefits	15,755,078.40	20,881,454.82	19,640,685.17	22,361,139
110000 - Approved Textbooks and Core Curricula Ma	204,583.75	-	-	5,000
10000 - Approved Textbooks and Core Curricula Ma 120000 - Books and Reference Materials	111,957.78	60,135.24	158,111.29	115,255
431000 - Classroom/Office Supplies	656,806.00	929,518.76	950,728.10	423,278
431900 - Stores Inventory Adjustment	(4,552.56)	11,125.90		
	8,419.01	12,600.55	21,450.00	21,850
435000 - Duplicating 436000 - Bus/Vehicle Supplies	25,105.63	31,453.65	30,000.00	30,000
438000 - Bus/Vernicle Supplies 438000 - Maintenance/Operations Supplies	59,381.65	204,655.25	178,550.00	175,000
440000 - Maintenance/Operations Supplies 440000 - Noncapitalized Equipment	147,827.51	11,832.32	219,708.91	544,617
		1,261,321.67	1,558,548.30	1,315,000
4 - Supplies	1,209,528.77			
510000 - Subagreements for Services	320,560.00	244,560.00	201,000.00	1,187,000

	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals 2022-2023	Budget 2023-2024
520100 - Mileage/Certificated Management	113,223.05	122,901.44	118,305.00	118,305.00
520200 - Mileage/Classified Management	30,706.41	38,794.80	38,520.16	38,770.16
521000 - Mileage/personal Expense Reimbursement	930.04	1,905.96	1,600.00	16,600.00
522000 - Conference Expense	46,183.38	133,550.95	133,993.79	86,611.49
530000 - Dues and Memberships	31,242.96	68,116.72	56,450.00	42,350.00
545000 - Property & Liability Insurance	517,608.39	611,980.00	630,578.00	611,980.00
545500 - Insurance Claims		2,529.07	•	
551500 - Disposal Services	153,963.14	449,135.87	562,000.00	475,000.00
552200 - Electricity	872,554.15	1,263,832.08	1,006,150.00	1,166,150.00
552400 - Gas-Heating	34,608.08	166,826.36	266,000.00	150,000.00
553000 - Pest Control	22,900.42	25,613.58	26,000.00	24,000.00
555600 - Sewage	46,470.84	72,385.97	150,000.00	150,000.00
555800 - Water	149,732.94	116,830.47	230,000.00	120,000.00
560000 - Rentals, Leases, and Repairs	13,605.20	17,056.74	1,200.00	-
561000 - Equipment Maintenance Agreement	2,913.04	3,993.98		
562200 - Rentals - Equipment	72,728.73	86,017.47	70,000.00	74,000.00
567000 - Repairs, Contracted		3,319.81	8,500.00	
567500 - Repairs, Contracted-Equipment Other	14,756.26	11,522.76	185,237.00	23,237.00
571000 - Direct Costs for Transfer of Service	· · · · · · · · · · · · · · · · · · ·	(40.747.05)		•
571200 - Interprogram-Bus Trips	(44.007.50)	(19,717.25)	-	
575000 - Directo Costs for Interfund Services	(11,827.56)	(8,281.11)	-	
580000 - Professional/Consulting Services and Ope	323.00	3,362.86	22,260.00	20,002.00
581000 - Advertising-Legal	0.040.74	543.73		04 500 00
581200 - Advertising-NonLegal	3,249.71	8,391.08	39,500.00	31,500.00
582000 - Audit Expenses	37,650.00	52,530.00	65,000.00	52,000.00
582200 - Bank Fees	4 007 50	954.96	2,500.00	2,500.00
582500 - Consultants	1,687.50	14,000.00	640.00	4,240.00
583000 - Contracted Services	2,802,566.80	3,770,801.84	4,623,524.89	2,388,669.87
583500 - Elections	691.20 7,350.00	8,490.25	300.00 55,500.00	10,000.00
583800 - Fingerprinting	1,468.11	0,450.25	33,300.00	10,000.00
584200 - Interest expense	91,554.58	266,754.15	200,000.00	228,000.00
584500 - Legal Expense	500,614.89	507,084.02	1,154,885.93	545,207.26
584600 - Licensing Agreements	159,268.00	307,004.02	1,134,003.33	373,201.20
586000 - Non-Use of School Sites	80.64	3,096.10	16,000.00	5,000.00
586500 - Payments to Parents in Lieu of 586800 - Physical Examinations	193.21	116.00	1,200.00	1,000.00
591000 - Physical Examinations 591000 - Postage	33,084.30	19,262.05	31,301.52	25,180.00
593000 - Postage 593000 - Telephone	179,021.95	228,239.96	223,500.00	150,000.00
5 - Services	6,251,663.36	8,296,502.67	10,121,646.29	7,747,302.78
640000 - Equipment	4,201,000,00	-	78,500.00	7,1 47,002.11
6 - Capital			78,500.00	
	30,000.00	10,000.00	30,000.00	30,000.00
714200 - Other Tuition, Excess Costs, and/or Defi	(29,093.00)		(18,030.71)	(14,566.96
731000 - Direct Support/Indirect Costs - Interpro 761100 - From General Fund to Child Development F	18,756.79	38,347.77	30,918.45	177,153.38
761100 - From General Fund to Child Development F 761200 - Between General Fund and Special Reserve	375,000.00	375,000.00	375,000.00	375,000.00
761600 - From General Fund to Cafeteria Fund	339,548.52	165,450.91	811,245.92	973,226.44
7 - Other Outgo	734,212.31	588,798.68	1,229,133.66	1,540,812.86
Expense	66,283,412.15	77,170,328.73	81,553,882.87	88,341,133.43
	11,967,460.27	2,636,668.42	4,028,905.42	(6,299,031.62

01 - General - Unrestricted 010 - General - Unrestricted				
000000 - Undesignated				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals 2022-2023	Budget 2023-2024
Income				
801100 - Revenue Limit State Aid - Current Year	2,907,954.00	2,907,954.00	2,907,954.00	2,907,954.00
801200 - EPA	1,238,598.00	1,237,406.00	1,056,740.00	1,043,272.00
802100 - Homeowners Exemption	276,387.48	272,532.00	268,300.00	267,000.00
804100 - Secured Rolls Tax	76,479,093.98	80,702,528.59	87,611,000.00	90,239,330.00
804200 - Unsecured Roll Taxes	4,925,737.95	4,576,235.42	4,971,000.00	4,971,000.00
804700 - Community Redevelopment Funds	3,151,868.76	4,318,991.19	4,155,000.00	1,000,000.00
809600 - Transfer of Charter In-Lieu Taxes	(795,266.00)	(875,039.70)	(875,000.00)	(40,000.00
855000 - Mandated Cost Reimbursements	199,026.00	202,801.00	155,633.00	155,633.00
859000 - All Other State Revenue	32,657.00	•	25,000.00	25,000.00
862500 - Community Redevelopment Funds Not Subjec	324,896.57	316,782.30	596,000.00	300,000.00
865000 - Leases and Rentals	5,652,321.69	5,516,446.91	6,061,235.00	6,243,072.00
866000 - Interest	192,997.01	870,025.17	298,964.85	175,000.00
866200 - Gains or Losses on Investments	(54,932.32)	(1,049,641.51)		
869900 - All Other Local Revenue	653,165.31	81,391.66	235,000.00	235,000.00
878200 - All Other Transfers from County Offices	1,655.94	1,361.94	2,861.02	
891900 - Other Authorized Interfund Transfers In	1,524.70	2,609.45	•	
898000 - Contributions from Unrestricted Revenues	(17,319,743.98)	(19,787,150.65)	(22,360,056.50)	(25,970,047.19
8 - Revenue	77,867,942.09	79,295,233.77	85,109,631.37	81,552,213.81
Income	77,867,942.09	79,295,233.77	85,109,631.37	81,552,213.81
Expense				
575000 - Directo Costs for Interfund Services	396.15			
584200 - Interest expense	268.11		-	
586000 - Non-Use of School Sites	159,268.00	-	-	
5 - Services	159,932.26			
714200 - Other Tuition, Excess Costs, and/or Defi	30,000.00	10,000.00	30,000.00	30,000.00
731000 - Direct Support/Indirect Costs - Interpro	(29,093.00)	•	(18,030.71)	(14,566.9)
761100 - From General Fund to Child Development F	18,756.79	38,347.77	30,918.45	177,153.38
761200 - Between General Fund and Special Reserve	375,000.00	375,000.00	375,000.00	375,000.00
761600 - From General Fund to Cafeteria Fund	339,548.52	165,450.91	811,245.92	973,226.44
	339,340.32			
7 - Other Outgo	734,212.31	588,798.68	1,229,133.66	1,540,812.80
7 - Other Outgo Expense			1,229,133.66 1,229,133.66	1,540,812.86 1,540,812.86

01 - General - Unrestricted 010 - General - Unrestricted 010000 - Stores, Warehouse and Delivery

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
222500 - Delivery Drivers	24,426.55	26,389.50	21,961.30	22,612.89
2 - Classified Salaries	24,426.55	26,389.50	21,961.30	22,612.89
320200 - Public Employees Retirement System, cla	4,838.14	5,631.35	5,571.58	6,105.48
331200 - OASDI - Classified	1,489.88	1,611.14	1,361.60	1,402.00
332200 - Medicare - Classified	348.44	376.77	318.44	327.89
340200 - Health & Welfare Benefits, classified po	3,707.85	3,709.82	3,681.42	3,882.10
350200 - State Unemployment Insurance, classified	11.99	129.96	109.81	113.07
360200 - Workers Compensation Insurance, classif	362.53	415.32	358.23	368.86
390200 - Other Benefits TSA, classified positions	9.48	9.48		-
3 - Benefits	10,768.31	11,883.84	11,401.08	12,199.40
431000 - Classroom/Office Supplies	-	4	250.00	250.00
431900 - Stores Inventory Adjustment	(4,552.56)	11,125.90	-	-
4 - Supplies	(4,552.56)	11,125.90	250.00	250.00
Expense	30,642.30	49,399.24	33,612.38	35,062.29
010000 - Stores, Warehouse and Delivery	(30,642.30)	(49,399.24)	(33,612.38)	(35,062.29)

01 - General - Unrestricted 010 - General - Unrestricted 012900 - 4/5 Release

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
111000 - K-5 Classroom Teachers	392,434.89	453,240.31	447,594.77	563,518.00
115100 - Sub Teacher-Medical Leave	-	540.00	-	-
119000 - Other Teachers	11,122.62			
119500 - Teachers-Adjunct Duty Pay	•	1,347.00	-	-
1 - Certificated Salaries	403,557.51	455,127.31	447,594.77	563,518.00
211000 - Instructional Aides	64,130.04	63,625.65	47,242.52	60,872.54
2 - Classified Salaries	64,130.04	63,625.65	47,242.52	60,872.54
310100 - State Teachers Retirement System, Certi	65,174.53	76,896.64	85,490.60	107,631.94
310200 - State Teachers Retirement System, class	-	1,018.17	-	
320200 - Public Employees Retirement System, cla	12,714.44	12,834.27	11,985.43	16,435.59
331100 - OASDI - Certificated	-	10.54		
331200 - OASDI - Classified	3,644.08	3,295.66	2,929.03	3,774.10
332100 - Medicare - Certificated	5,608.33	6,378.88	6,490.12	8,171.00
332200 - Medicare - Classified	852.30	860.34	685.02	882.65
340100 - Health & Welfare Benefits, Certificated	68,170.69	68,371.68	80,291.88	96,881.52
340200 - Health & Welfare Benefits, classified po	16,121.62	11,346.51	11,967.19	10,272.37
350100 - State Unemployment Insurance, Certificat	193.38	2,199.62	2,237.99	2,817.60
350200 - State Unemployment Insurance, classified	29.30	296.72	236,20	304.36
360100 - Workers Compensation Insurance, Certifi	5,835.73	7,030.90	7,301.16	9,192.11
360200 - Workers Compensation Insurance, classif	886.79	948.34	770.63	992.94
390100 - Other Benefits TSA, Certificated positio	120.00	120.00	-	-
390200 - Other Benefits TSA, classified positions	30.79	22.58	-	-
3 - Benefits	179,381.98	191,630.85	210,385.25	257,356.18
Expense	647,069.53	710,383.81	705,222.54	881,746.72
012900 - 4/5 Release	(647,069.53)	(710,383.81)	(705,222.54)	(881,746.72)

01 - General - Unrestricted
010 - General - Unrestricted
014000 - After School Sports

014000 - Aitel School Sports					
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024	
Income					
869900 - All Other Local Revenue		16,768.00	16,388.00	16,388.00	
8 - Revenue	-	16,768.00	16,388.00	16,388.00	
Income	-	16,768.00	16,388.00	16,388.00	
Expense					
119000 - Other Teachers		25,600.00	13,129.55	13,129.55	
1 - Certificated Salaries		25,600.00	13,129.55	13,129.55	
211800 -	•	10,900.00	-		
299000 - Other Classified - Extra Duty			3,000.00	2,000.00	
2 - Classified Salaries		10,900.00	3,000.00	2,000.00	
310100 - State Teachers Retirement System, Certi	•	3,265.56	2,074.15	2,074.15	
310200 - State Teachers Retirement System, class	-	744.48	342.00	342.00	
331100 - OASDI - Certificated	•	62.00			
331200 - OASDI - Classified	•	402.81	•		
332100 - Medicare - Certificated	-	359.21	181.37	181.37	
332200 - Medicare - Classified	-	154.07	27.64	27.64	
350100 - State Unemployment Insurance, Certificat	•	123.88	6.26	6.26	
350200 - State Unemployment Insurance, classified		53.13	0.96	0.96	
360100 - Workers Compensation Insurance, Certifi	-	395.90	204.90	204.90	
360200 - Workers Compensation Insurance, classif	-	169.81	31.22	31.22	
3 - Benefits		5,730.85	2,868.50	2,868.50	
530000 - Dues and Memberships	-	270.00	•		
583000 - Contracted Services		33,400.00	36,580.00	36,580.00	
5 - Services	•	33,670.00	36,580.00	36,580.00	
Expense	-	75,900.85	55,578.05	54,578.05	
014000 - After School Sports	-	(59,132.85)	(39,190.05)	(38,190.05	

01 - General - Unrestricted 010 - General - Unrestricted 015000 - Home & Hospital Tutors

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024		
Expense						
113000 - Special Teachers-Hourly	2,809.49	18,923.64	5,000.00	8,000.00		
1 - Certificated Salaries	2,809.49	18,923.64	5,000.00	8,000.00		
310100 - State Teachers Retirement System, Certi	453.73	3,169.97	955.00	1,528.00		
331100 - OASDI - Certificated	-	11.17	310.00			
332100 - Medicare - Certificated	39.74	263.00	72.50	116.00		
350100 - State Unemployment Insurance, Certificat	1.37	90.68	25.00	4.00		
360100 - Workers Compensation Insurance, Certifi	41.35	289.86	82.00	121.00		
3 - Benefits	536.19	3,824.68	1,444.50	1,769.00		
Expense	3,345.68	22,748.32	6,444.50	9,769.00		
015000 - Home & Hospital Tutors	(3,345.68)	(22,748.32)	(6,444.50)	(9,769.00)		

01 - General - Unrestricted
010 - General - Unrestricted
016300 - Instrument Repair

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
440000 - Noncapitalized Equipment	2,545.68			
4 - Supplies	2,545.68		•	-
567500 - Repairs, Contracted-Equipment Other	5,555.32	4,310.04	13,500.00	8,000.00
5 - Services	5,555.32	4,310.04	13,500.00	8,000.00
Expense	8,101.00	4,310.04	13,500.00	8,000.00
016300 - Instrument Repair	(8,101.00)	(4,310.04)	(13,500.00)	(8,000.00)

2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
12			
16,484,029.61	17,653,788.37	19,158,519.41	20,962,401.92
7,823,792.97	7,916,436.05	7,747,685.37	8,539,139.00
		-	133,041.00
291,667.86	395,818.98	410,000.00	410,000.00
· ·		,	5,000.00
360.00		0,000.00	6,000.0
5.155.00		11.000.00	11,000.00
-	249.80	•	,
23,681.50	35,694.20	13,500.00	13,500.00
52,422.82	28,754.03	50,000.00	50,000.00
93,122.73	132,207.00	105,000.00	105,000.00
24,776,647.28	26,180,357.12	27,506,704.78	30,235,081.92
223,094.47	77,423.87	117,419.96	875,004.52
487,323.97	512,614.77	512,445.20	630,086.59
,		1,11	
•	75.90	•	
192.00	129 74		
6.018.00			
		629 865 16	1,505,091.1
			5,626,392.28
, ,			12,026.1
,	,	· ·	93,468.0
134,894.04	122,918.68	148,437.49	373,698.0
15,432.39	22,801.28	30,818.10	25,791.4
41,343.12	33,251.47	36,275.61	89,411.8
			430,629.90
			21,823.8 4,261,754.5
	, ,		320,779.1
	•		151,976.5
351.81	2,873.09	3,149.30	7,525.4
363,277.12	408,196.84	438,795.81	484,396.3
10,614.69	9,183.80	10,274.35	24,551.0
•		-	
		40 777 074 40	11.001.001.7
			11,924,224.7
7,616.27	4,549.91	16,400.81 11,872.82	
7,616.27	4,549.91	28,273.63	
34,390,407.66	36,191,367.11	38,747,194.99	43,664,397.7
- 1,11,	, ,		
	7,823,792.97 291,667.86 2,414.79 360.00 5,155.00 23,681.50 52,422.82 93,122.73 24,776,647.28 223,094.47 487,323.97 7,114.68 1,250.86 192.80 6,018.00 724,994.78 3,958,694.28 5,988.12 46,043.70 134,894.04 15,432.39 41,343.12 347,184.06 10,201.11 3,794,884.10 128,374.29 11,877.79 351.81 363,277.12 10,614.69 6,870.08 318.63 8,876,349.33 7,616.27 7,616.27 4,800.00 4,800.00	7,823,792.97 7,916,436.05 291,667.86 395,818.98 2,414.79 8,802.04 360.00 2,472.05 885.00 5,155.00 5,249.60 249.80 23,681.50 35,694.20 52,422.82 28,754.03 93,122.73 132,207.00 24,776,647.28 26,180,357.12 223,094.47 77,423.87 487,323.97 512,614.77 7,114.68 1,459.80 1,250.86 75.90 192.80	7,823,792.97 7,916,436.05 7,747,685.37 291,667.86 395,818.98 410,000.00 360.00 2,472.05 6,000.00 360.00 2,472.05 6,000.00 - 885.00 - 5,155.00 5,249.60 11,000.00 - 249.80 - 23,681.50 35,694.20 13,500.00 52,422.82 28,754.03 50,000.00 93,122.73 132,207.00 105,000.00 24,776,647.28 26,180,357.12 27,506,704.78 223,094.47 77,423.87 117,419.96 487,323.97 512,614.77 512,445.20 7,114.68 1,459.80 - 1,250.86 75.90 - 192.80 - - 192.80 - - 2724,994.78 597,044.80 629,865.16 3,958,694.28 4,343,408.06 5,091,855.94 46,043.70 55,355.53 105,646.01 134,894.04 122,918.68 148,437.49 <tr< td=""></tr<>

01 - General - Unrestricted 010 - General - Unrestricted 018101 - Regular Education-New Teacher Acct				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense 420000 - Books and Reference Materials		159.94	_	
431000 - Classroom/Office Supplies	3,165.87	8,653.99	10,000.00	10,000.00
4 - Supplies	3,165.87	8,813.93	10,000.00	10,000.00

Expense

018101 - Regular Education-New Teacher Acct

3,165.87

(3,165.87)

8,813.93

(8,813.93)

10,000.00

(10,000.00)

10,000.00

(10,000.00)

01 - General - Unrestricted 010 - General - Unrestricted 018107 - PAR/BTSA Observations

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
115200 - Sub Teacher-Curriculum Development	540.00	1,972.45	3,000.00	3,000.00
1 - Certificated Salaries	540.00	1,972.45	3,000.00	3,000.00
310100 - State Teachers Retirement System, Certi	15.34	174.69	573.00	573.00
331100 - OASDI - Certificated	21.70	53.01		-
332100 - Medicare - Certificated	7.83	28.58	44.00	44.00
350100 - State Unemployment Insurance, Certificat	0.27	9.87	2.00	2.00
360100 - Workers Compensation Insurance, Certifi	8.13	31.56	46.00	46.00
3 - Benefits	53.27	297.71	665.00	665.00
Expense	593.27	2,270.16	3,665.00	3,665.00
018107 - PAR/BTSA Observations	(593.27)	(2,270.16)	(3.665.00)	(3,665.00

01 - General - Unrestricted 010 - General - Unrestricted 018150 - Science Camp				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense 583000 - Contracted Services			97,918.22	a .
5 - Services	•	•	97,918.22	
Expense	•	-	97,918.22	
018150 - Science Camp	-	•	(97,918.22)	•

01 - General - Unrestricted 010 - General - Unrestricted	Fund Summ	ui y			
018160 - CSEA To Teacher Career Path		Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense					
583000 - Contracted Services		-	-	4,000.00	
5 - Services		7		4,000.00	
Expense		•	•	4,000.00	
018160 - CSEA To Teacher Career Path		-	•	(4,000.00)	

01 - General - Unrestricted	
010 - General - Unrestricted	
018190 - SMS ASB	

018130 - 2M2 W2R				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
869900 - All Other Local Revenue	6,026.30	28,247.01	10,616.14	20,000.00
8 - Revenue	6,026.30	28,247.01	10,616.14	20,000.00
Income	6,026.30	28,247.01	10,616.14	20,000.00
Expense	190 mg			
420000 - Books and Reference Materials		•	500.00	
431000 - Classroom/Office Supplies	416.37	11,168.66	6,616.14	20,000.00
440000 - Noncapitalized Equipment	1,310.63	-	•	
4 - Supplies	1,727.00	11,168.66	7,116.14	20,000.00
571200 - Interprogram-Bus Trips	•	2,530.00		
583000 - Contracted Services	-	16,951.81	3,500.00	
5 - Services		19,481.81	3,500.00	
Expense	1,727.00	30,650.47	10,616.14	20,000.00
018190 - SMS ASB	4,299.30	(2,403.46)	-	

01 - General - Unrestricted	
010 - General - Unrestricted	
018198 - Technology allocation	

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
431000 - Classroom/Office Supplies	37,332.94	394,515.06	384,910.00	-
440000 - Noncapitalized Equipment	600.68	8,183.28	82,180.00	467,090.00
4 - Supplies	37,933.62	402,698.34	467,090.00	467,090.00
584600 - Licensing Agreements	•	1,683.87	-	2-
5 - Services		1,683.87		χ.
Expense	37,933.62	404,382.21	467,090.00	467,090.00
018198 - Technology allocation	(37,933.62)	(404,382.21)	(467,090.00)	(467,090.00

01 - General - Unrestric	ted
010 - General - Unrestricte	d
018199 - Regular Ed-Site	

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
115200 - Sub Teacher-Curriculum Development	1,040,00	9,709,90	10,920.90	10,920.90
119000 - Other Teachers	1,988.73	50,455.20	18,479.00	18,479.00
119500 - Teachers-Adjunct Duty Pay	6,674.28	6,246.00	500.00	3,403.96
1 - Certificated Salaries	9,703.01	66,411.10	29,899.90	32,803.86
211000 - Instructional Aides		2.904.54	-	
211600 - Instructional Aide Noon Duty Extra Hours	-	839.08		
211800 -	-	4,669.88		
216000 - Computer Specialist	341.30	321.00		
217000 - Instructional Aide Extra Hours	4,922.32	943.77	139.12	
247000 - Extra Work-Clerical	4,235.65	2,790.06	-	
291600 - Other Classified-Hourly	656.10	662.31		
2 - Classified Salaries	10,155.37	13,130.64	139.12	
310100 - State Teachers Retirement System, Certi	1,394.24	8,595.24	3,475.69	3,876.49
310200 - State Teachers Retirement System, class	.,	790.14	•	0,0.0
320200 - Public Employees Retirement System, cla	879.70	1,208.76	35.30	
331100 - OASDI - Certificated	10.54	174.72		
331200 - OASDI - Classified	627.49	500.48	34.62	26.0
332100 - Medicare - Certificated	139.16	957.63	348.43	483.2
332200 - Medicare - Classified	146.77	180.69	2.02	
340200 - Health & Welfare Benefits, classified po		576.70		
350100 - State Unemployment Insurance, Certificat	4.82	329.50	17.40	38.6
350200 - State Unemployment Insurance, classified	5.05	62.34	0.69	
360100 - Workers Compensation Insurance, Certifi	144.80	1,055.64	352.58	411.8
360200 - Workers Compensation Insurance, classif	152.73	199.19	2.28	
390200 - Other Benefits TSA, classified positions		2.62		
3 - Benefits	3,505.30	14,633.65	4,269.01	4,836.14
420000 - Books and Reference Materials	5,743.68	1,725.90	14,099.46	16,558.00
431000 - Classroom/Office Supplies	153,435.44	185,281.55	189,554.42	67,005.00
435000 - Duplicating	668.06	692.21	7,350.00	8,450.0
440000 - Noncapitalized Equipment	5,000.00		20,748.45	27,771.00
4 - Supplies	164,847.18	187,699.66	231,752.33	119,784.0
521000 - Mileage/personal Expense Reimbursement	56.06	157.96	-	
522000 - Conference Expense	2,979.59	3,258.39	2,615.00	2,615.0
530000 - Dues and Memberships	59.00	385.00	-	
561000 - Equipment Maintenance Agreement	2,589.04	3,993.98	-	
562200 - Rentals - Equipment	-	2,600.00	-	1,500.0
567500 - Repairs, Contracted-Equipment Other	624.16	-	-	
571200 - Interprogram-Bus Trips	-	3,240.00	37,900.00	37,900.0
580000 - Professional/Consulting Services and Ope			3,500.00	10,500.0
583000 - Contracted Services	29,925.84	43,103.64	42,726.00	42,726.0
584600 - Licensing Agreements	5,949.60	27,208.28	•	
591000 - Postage	6,145.32	4,963.74	9,001.52	9,430.0
5 - Services	48,328.61	88,910.99	95,742.52	104,671.00
Expense	236,539.47	370,786.04	361,802.88	262,095.00
	(236,539.47)	(370,786.04)	(361,802.88)	(262,095.00

01 - General - Unrestricted
010 - General - Unrestricted
018700 - Basic Summer School

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
112000 - Summer School Teachers Hourly	-	256,808.01		178,921.01
119000 - Other Teachers	_	2,548.91		,.
126100 - Social Worker Extra Duty	-			4,350.00
130300 - Summer School Principal Hourly	<u> 4</u>	-	-	5,250.00
130500 - Principals-Elementary		13,000.00	-	6,000.02
130600 - Principals-Middle	•	13,000.00	-	6,000.02
1 - Certificated Salaries	•	285,356.92		200,521.05
213000 - Instructional Aide Hourly	•	864.79	-	•
217000 - Instructional Aide Extra Hours	" - 14 <u>-</u>	8,244.92	-	12,414.06
221700 - Health Aides-Extra Hours	- 1 · 1 · 1	8,307.18	-	
245000 - Secretaries	-		-	4,295.60
247000 - Extra Work-Clerical	•	23,020.24	-	8,143.92
2 - Classified Salaries		40,437.13		24,853.58
310100 - State Teachers Retirement System, Certi	•	37,649.85	•	35,506.9
320100 - Public Employees Retirement System, Cer	•	2,115.10	-	696.87
320200 - Public Employees Retirement System, cla	-	5,489.68	-	6,337.60
331100 - OASDI - Certificated	-	1,210.31	-	-269.7
331200 - OASDI - Classified	-	2,507.10	-	1,539.4
332100 - Medicare - Certificated	-	3,983.84	-	3,178.6
332200 - Medicare - Classified	-	586.39	-	359.6
350100 - State Unemployment Insurance, Certificat	-	1,373.66	-	109.6
350200 - State Unemployment Insurance, classified	-	202.22	-	12.7
360100 - Workers Compensation Insurance, Certifi	-	4,390.58	•	3,584.2
360200 - Workers Compensation Insurance, classif	-	646.22	-	415.7
3 - Benefits	•	60,154.95	-	52,011.2
420000 - Books and Reference Materials		8,011.34	-	293.8
431000 - Classroom/Office Supplies	14,143.41	2,144.55	-	3,060.1
4 - Supplies	14,143.41	10,155.89		3,353.9
571200 - Interprogram-Bus Trips	-	-	•	22,326.5
583000 - Contracted Services	1,192.50	1,192.50	-	6,000.0
591000 - Postage	1,155.13	13.25	-	
5 - Services	2,347.63	1,205.75		28,326.5
Expense	16,491.04	397,310.64	80	309,066.3
018700 - Basic Summer School	(16,491.04)	(397,310.64)	•	(309,066.33

01 - General - Unrestricted
010 - General - Unrestricted
018701 - Bridge to Kinder

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
112000 - Summer School Teachers Hourly		-		18,700.00
1 - Certificated Salaries	•	-		18,700.00
217000 - Instructional Aide Extra Hours 247000 - Extra Work-Clerical	-	-	-	12,000.00 600.00
2 - Classified Salaries				12,600.00
310100 - State Teachers Retirement System, Certi	-	-	-	3,384.70
320200 - Public Employees Retirement System, cla	-	-	-	3,213.00
331200 - OASDI - Classified	-	- J	-	781.00
332200 - Medicare - Classified	-	•	-	183.00
350100 - State Unemployment Insurance, Certificat	•	•	-	10.00
350200 - State Unemployment Insurance, classified	-	-	-	7.00
360100 - Workers Compensation Insurance, Certifi	-	-	-	306.00
360200 - Workers Compensation Insurance, classif		•		206.00
3 - Benefits	•	•		8,090.70
431000 - Classroom/Office Supplies	-	-	•	3,268.00
4 - Supplies			•	3,268.00
571200 - Interprogram-Bus Trips	•	-		1,063.00
583000 - Contracted Services	-	-		2,700.00
5 - Services		•		3,763.00
Expense	-	•	•	46,421.70
018701 - Bridge to Kinder	•		•	(46,421.70

01 - General - Unrestricted
010 - General - Unrestricted
019900 - Noon Aides

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
211500 - Instructional Aide Noon Duty	-	260,262.01	209,992.95	248,353.49
211600 - Instructional Aide Noon Duty Extra Hours	• 1	1,356.01		
291500 - Other Classified-Regular	185,526.50		17,011.48	77,310.48
291700 - Other Classified-Subs	199.32	-	-	-
2 - Classified Salaries	185,725.82	261,618.02	227,004.43	325,663.97
320200 - Public Employees Retirement System, cla	-	631.67	5,612.72	5,978.78
331200 - OASDI - Classified	11,595.29	16,220.49	15,948.98	22,087.54
332200 - Medicare - Classified	2,710.56	3,793.33	3,729.53	5,165.09
340200 - Health & Welfare Benefits, classified po	•	10.50	13,558.50	8,437.49
350200 - State Unemployment Insurance, classified	93.48	1,307.74	1,448.42	1,943.39
360200 - Workers Compensation Insurance, classif	2,821.47	4,191.11	3,758.78	5,373.59
3 - Benefits	17,220.80	26,154.84	44,056.93	48,985.88
Expense	202,946.62	287,772.86	271,061.36	374,649.85
019900 - Noon Aides	(202,946.62)	(287,772.86)	(271,061.36)	(374,649.85

l	01 - General - Unrestricted
l	010 - General - Unrestricted
l	028600 - Facilities Master Plan Meeting

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
190500 - Certificated Classroom Move	808.32	·	-	
1 - Certificated Salaries	808.32			
310100 - State Teachers Retirement System, Certi	130.56	-	•	
332100 - Medicare - Certificated	11.49	•	-	
350100 - State Unemployment Insurance, Certificat	0.44	-	-	
360100 - Workers Compensation Insurance, Certifi	11.96		-	
3 - Benefits	154.45	-		
575000 - Directo Costs for Interfund Services	(962.77)		•	
5 - Services	(962.77)	18.		
Expense		-	-	

028600 - Facilities Master Plan Meeting

01 - General - Unrestricted 010 - General - Unrestricted 028700 - Ellis Modernization

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
190500 - Certificated Classroom Move	•	4,200.00	·	
1 - Certificated Salaries	•	4,200.00		
222600 - Substitutes/Maint & Operations	289.20	204.77		
22900 - Regular Personnel Extra Hrs-Maint & OPS	7,668.40	2,292.44		
291600 - Other Classified-Hourly	2,126.61	1,095.04		
2 - Classified Salaries	10,084.21	3,592.25		
20200 - Public Employees Retirement System, cla	271.10	-	-	
31100 - OASDI - Certificated		17.72		
331200 - OASDI - Classified	609.73	207.10	•	
332100 - Medicare - Certificated	-	59.49	-	
332200 - Medicare - Classified	142.59	48.43		
350100 - State Unemployment Insurance, Certificat	-	20.52	-	
350200 - State Unemployment Insurance, classified	4.93	16.69	, Ji	
360100 - Workers Compensation Insurance, Certifi		65.54		
360200 - Workers Compensation Insurance, classif	148.38	53.37		
3 - Benefits	1,176.73	488.86	J	
575000 - Directo Costs for Interfund Services	(11,260.94)	(8,281.11)		
5 - Services	(11,260.94)	(8,281.11)	· ·	
Expense				

028700 - Ellis Modernization

01 - General - Unrestricted 010 - General - Unrestricted

041500 - Curriculum, Instruction & Assessment

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
115200 - Sub Teacher-Curriculum Development	_	-		2,000.00
119000 - Other Teachers	1,854.16	- =	2,000.00	2,000.00
130200 - Program Manager			•	170,496.00
132000 - Supervisors-Certificated	91,771.31	97,509.66	102,395.50	108,307.50
139000 - Assistant Superintendent	301,093.72	423,454.44	-	
1 - Certificated Salaries	394,719.19	520,964.10	104,395.50	282,803.50
245000 - Secretaries	96,790.89	77,071.14	80,617.68	80,950.32
291600 - Other Classified-Hourly	26.68	117.09		
2 - Classified Salaries	96,817.57	77,188.23	80,617.68	80,950.32
310100 - State Teachers Retirement System, Certi	59,678.01	65,667.44	19,939.54	53,633.47
320200 - Public Employees Retirement System, cla	19,740.41	17,618.61	20,452.71	21,856.59
331200 - OASDI - Classified	5,902.09	4,720.98	4,998.30	5,018.92
332100 - Medicare - Certificated	5,333.72	7,173.08	1,542.73	4,100.6
332200 - Medicare - Classified	1,380.33	1,104.10	1,168.96	1,173.78
340100 - Health & Welfare Benefits, Certificated	17,725.95	18,495.42	27,660,09	38,373.14
340200 - Health & Welfare Benefits, classified po	16,584.60	9,580.74	10,271.70	10,946.10
350100 - State Unemployment Insurance, Certificat	184.24	2,477.37	513.98	1,396.0
350200 - State Unemployment Insurance, classified	47.61	380.76	403.09	404.7
360100 - Workers Compensation Insurance, Certifi	5,561.74	7,918.61	2,277.28	5,154.84
360200 - Workers Compensation Insurance, classif	1,436.34	1,216.93	1,315.04	1,320.40
390100 - Other Benefits TSA, Certificated positio	406.60	445.80	•	.,
390200 - Other Benefits TSA, classified positions	37.50	30.00		
3 - Benefits	134,019.14	136,829.84	90,543.42	143,378.78
420000 - Books and Reference Materials	55.88	167.91	30,000.00	
431000 - Classroom/Office Supplies	4,170.54	7,571.45	11,000.00	10,000.00
435000 - Duplicating	388.17	1,015.70	1,500.00	1,500.00
440000 - Noncapitalized Equipment		•	12,000.00	3,000.00
4 - Supplies	4,614.59	8,755.06	54,500.00	14,500.00
520100 - Mileage/Certificated Management	9,010.49	9,120.00	2,100.00	2,100.0
521000 - Mileage/personal Expense Reimbursement	-	1,046.78	100.00	100.00
522000 - Conference Expense	905.78	1,296.09	1,500.00	2,200.0
530000 - Dues and Memberships	1,525.00	1,792.86	3,000.00	3,000.0
583000 - Contracted Services	12,505.71	173,522.01	46,000.00	40,000.0
584600 - Licensing Agreements	41,743.66		74,000.00	75,000.0
591000 - Postage	28.03	769.53	2,000.00	250.00
5 - Services	65,718.67	187,547.27	128,700.00	122,650.0
640000 - Equipment	•	-	17,500.00	
6 - Capital	•		17,500.00	
Expense	695,889.16	931,284.50	476,256.60	644,282.60
041500 - Curriculum, Instruction & Assessment	(695,889.16)	(931,284.50)	(476,256.60)	(644,282.60

01 - General - Unrestricted 010 - General - Unrestricted 043800 - Student Support Services

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
111000 - K-5 Classroom Teachers	- %	-	303,091.45	267,370.0
113000 - Special Teachers-Hourly		124.90		
113300 - Teacher on Special Assignment	61,655.92	1,674.55		
130200 - Program Manager	-	77,269.48	82,613.50	87,490.5
131200 - Director of Special Education	60,076.13	59,173.88	61,889.10	65,459.1
131300 - Director of Student Services			172,939.00	186,332.0
139000 - Assistant Superintendent	140,927.22	140,779.56	154,098.81	165,540.2
1 - Certificated Salaries	262,659.27	279,022.37	774,631.86	772,191.8
211000 - Instructional Aides		-	4,914.00	34,398.0
213000 - Instructional Aide Hourly	•	1,539.90	-	
245000 - Secretaries	157,029.04	156,898.30	104,288.05	162,456.3
2 - Classified Salaries	157,029.04	158,438.20	109,202.05	196,854.3
310100 - State Teachers Retirement System, Certi	40,493.86	47,002.31	147,954.68	147,488.6
320200 - Public Employees Retirement System, cla	32,254.48	35,831.54	27,704.56	53,150.6
331100 - OASDI - Certificated	-	7.55	•	
331200 - OASDI - Classified	9,534.79	9,648.37	6,770.53	12,204.9
332100 - Medicare - Certificated	3,599.36	3,817.03	11,232.16	11,196.7
332200 - Medicare - Classified	2,229.89	2,256.44	1,583.43	2,854.3
340100 - Health & Welfare Benefits, Certificated	10,437.80	11,320.21	80,546.52	73,913.2
340200 - Health & Welfare Benefits, classified po	28,576.14	32,434.13	31,805.10	32,589.6
350100 - State Unemployment Insurance, Certificat	124.00	1,315.00	3,873.17	3,860.9
350200 - State Unemployment Insurance, classified	76.83	778.07	546.01	984.2
360100 - Workers Compensation Insurance, Certifi	3,743.21	4,203.42	12,635.78	12,596.0
360200 - Workers Compensation Insurance, classif	2,320.26	2,487.15	1,781.31	3,211.0
390100 - Other Benefits TSA, Certificated positio	267.79	279.50	•	
390200 - Other Benefits TSA, classified positions	60.00	55.00	-	
3 - Benefits	133,718.41	151,435.72	326,433.25	354,050.6
431000 - Classroom/Office Supplies	10,550.57	17,163.45	7,000.00	5,000.0
435000 - Duplicating	31.85	229.90	500.00	2,500.0
4 - Supplies	10,582.42	17,393.35	7,500.00	7,500.0
520100 - Mileage/Certificated Management	6,021.26	6,085.00	9,685.00	9,685.0
522000 - Conference Expense	4,375.00	9,328.63	1,500.00	1,500.0
530000 - Dues and Memberships	3,854.71	•	-	
583000 - Contracted Services	18,270.45	95,071.22	211,000.00	100,000.0
584600 - Licensing Agreements	-	870.00	12,000.00	12,000.0
586500 - Payments to Parents in Lieu of	80.64	3,096.10	11,000.00	
591000 - Postage	805.45	860.66	1,500.00	1,500.0
5 - Services	33,407.51	115,311.61	246,685.00	124,685.0
Expense	597,396.65	721,601.25	1,464,452.16	1,455,281.8
043800 - Student Support Services	(597,396.65)	(721,601.25)	(1,464,452.16)	(1,455,281.8

01 - General - Unrestricted 010 - General - Unrestricted	
043900 - MAA Sp ED (Medi-Cal Administrative Activities)	
-1	Actu 2020-2
Income	
829000 - All Other Federal Revenue	93,8

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	93,887.92	101,599.84	- II . T -	-
869900 - All Other Local Revenue		-	65,000.00	65,000.00
8 - Revenue	93,887.92	101,599.84	65,000.00	65,000.00
Income	93,887.92	101,599.84	65,000.00	65,000.00
Expense				
217000 - Instructional Aide Extra Hours		312.36		
247000 - Extra Work-Clerical		233.92	-	
2 - Classified Salaries		546.28		
320200 - Public Employees Retirement System, cla	•	71.56	-	-
331200 - OASDI - Classified	-	33.87	- 1	
332200 - Medicare - Classified	-	7.93		
350200 - State Unemployment Insurance, classified	-	2.73		-
360200 - Workers Compensation Insurance, classif	-	8.72	-	
3 - Benefits	•	124.81		-
420000 - Books and Reference Materials	•		2,000.00	
431000 - Classroom/Office Supplies	234.81	16,330.73	11,838.01	11,838.01
440000 - Noncapitalized Equipment	-	2,758.14	5,000.00	1,148.41
4 - Supplies	234.81	19,088.87	18,838.01	12,986.42
522000 - Conference Expense	1,683.00	6,685.41	•	
583000 - Contracted Services	9,623.36	7,255.32	45,961.99	52,013.58
584600 - Licensing Agreements	7,180.60	-	200.00	-
5 - Services	18,486.96	13,940.73	46,161.99	52,013.58
Expense	18,721.77	33,700.69	65,000.00	65,000.00
043900 - MAA Sp ED (Medi-Cal Administrative Activities)	75,166.15	67,899.15		

01 - General - Unrestricted
010 - General - Unrestricted
045500 - Instructional Materials

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
113300 - Teacher on Special Assignment	117,140.17	-	-	
114000 - District Librarian		126,672.96	132,131.00	138,739.00
119500 - Teachers-Adjunct Duty Pay		4,857.00	5,197.00	
1 - Certificated Salaries	117,140.17	131,529.96	137,328.00	138,739.00
241000 - Regular Personnel-Clerical	76,664.17	83,460.84	89,485.62	89,854.80
2 - Classified Salaries	76,664.17	83,460.84	89,485.62	89,854.80
310100 - State Teachers Retirement System, Certi	18,918.15	22,230.40	26,229.65	26,499.1
320200 - Public Employees Retirement System, cla	15,613.88	19,120.92	22,702.50	24,260.8
331200 - OASDI - Classified	4,745.89	5,174.52	5,548.11	5,571.00
332100 - Medicare - Certificated	1,698.38	1,907.02	1,991.25	2,011.7
332200 - Medicare - Classified	1,109.92	1,210.20	1,297.54	1,302.9
340100 - Health & Welfare Benefits, Certificated	14,006.94	14,740.25	15,466.86	15,889.3
340200 - Health & Welfare Benefits, classified po	25,958.66	32,801.63	34,439.28	35,402.8
350100 - State Unemployment Insurance, Certificat	58.57	657.61	686.65	693.7
350200 - State Unemployment Insurance, classified	38.30	417.36	447.43	449.2
360100 - Workers Compensation Insurance, Certifi	1,767.21	2,101.87	2,240.09	2,263.1
360200 - Workers Compensation Insurance, classif	1,154.92	1,333.92	1,459.69	1,465.7
390100 - Other Benefits TSA, Certificated positio	30.00	30.00		
390200 - Other Benefits TSA, classified positions	30.00	30.00	-	
3 - Benefits	85,130.82	101,755.70	112,509.05	115,809.5
431000 - Classroom/Office Supplies	•	-	200.00	200.0
435000 - Duplicating	-		50.00	50.0
4 - Supplies			250.00	250.0
583000 - Contracted Services	•	-	500.00	500.0
5 - Services			500.00	500.0
Expense	278,935.16	316,746.50	340,072.67	345,153.4
045500 - Instructional Materials	(278,935.16)	(316,746.50)	(340,072.67)	(345,153.43

01 - General - Unrestricted
010 - General - Unrestricted
045502 - Lost Library Fund (455-10)

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
869900 - All Other Local Revenue	111.00	6,414.59	5,152.78	1,500.00
8 - Revenue	111.00	6,414.59	5,152.78	1,500.00
Income	111.00	6,414.59	5,152.78	1,500.00
Expense				
420000 - Books and Reference Materials		2,400.49	11,643.48	1,500.00
431000 - Classroom/Office Supplies	860.32	5,700.86		
4 - Supplies	860.32	8,101.35	11,643.48	1,500.00
Expense	860.32	8,101.35	11,643.48	1,500.00
045502 - Lost Library Fund (455-10)	(749.32)	(1,686.76)	(6,490,70)	•

01 - General - Unrestricted	
010 - General - Unrestricted	
048300 - Local School Administration	

048300 - Local School Administration				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
130500 - Principals-Elementary	1,278,802.30	1,361,671.67	1,401,780.00	1,481,501.00
130600 - Principals-Middle	355,325.14	346,281.46	374,228.00	396,267.00
130700 - Assistant Principals-Elementary	998,114.82	1,207,273.91	1,258,652.00	1,342,489.00
130800 - Assistant Principals-Middle	703,929.78	719,003.79	832,406.01	832,412.00
1 - Certificated Salaries	3,336,172.04	3,634,230.83	3,867,066.01	4,052,669.00
211000 - Instructional Aides	16,723.03	17,610.85	18,550.65	19,508.66
219000 - Substitute Classified Instructional Aide	•	59.24	-	-
241000 - Regular Personnel-Clerical	742,217.15	756,383.84	814,445.07	918,246.29
243000 - Substitutes-Clerical	3,839.58	13,370.90	-	-
245000 - Secretaries	710,454.88	729,913.28	757,778.85	801,825.35
247000 - Extra Work-Clerical	1,522.00	478.17	•	-
291600 - Other Classified-Hourly		25.48	-	
2 - Classified Salaries	1,474,756.64	1,517,841.76	1,590,774.57	1,739,580.30
310100 - State Teachers Retirement System, Certi	514,544.86	563,716.38	711,148.60	744,370.16
320100 - Public Employees Retirement System, Cer	25,470.49	60,751.45	36,475.72	41,969.61
320200 - Public Employees Retirement System, cla	284,661.14	318,391.22	399,784.71	465,419.64
331100 - OASDI - Certificated	7,900.96	16,916.43	7,886.40	7,886.40
331200 - OASDI - Classified	84,888.53	87,741.99	98,628.02	107,853.99
332100 - Medicare - Certificated	48,352.32	52,889.18	56,072.49	58,763.68
332200 - Medicare - Classified	19,852.97	20,529.49	23,066.23	25,223.89
340100 - Health & Welfare Benefits, Certificated	387,266.94	392,395.03	408,178.79	412,000.09
340200 - Health & Welfare Benefits, classified po	428,512.14	405,073.05	463,479.26	488,135.94
350100 - State Unemployment Insurance, Certificat	1,672.22	18,288.42	19,335.41	20,263.43
350200 - State Unemployment Insurance, classified	684.59	7,079.16	7,953.86	8,697.89
360100 - Workers Compensation Insurance, Certifi	50,461.94	58,456.26	63,079.60	66,107.14
360200 - Workers Compensation Insurance, classif	20,658.12	22,627.49	25,948.73	28,376.04
390100 - Other Benefits TSA, Certificated positio	9,331.58	9,630.30	-	
390200 - Other Benefits TSA, classified positions	619.23	546.30		
3 - Benefits	1,884,878.03	2,035,032.15	2,321,037.82	2,475,067.90
520100 - Mileage/Certificated Management	68,995.52	79,200.00	75,900.00	75,900.00
5 - Services	68,995.52	79,200.00	75,900.00	75,900.00
Expense	6,764,802.23	7,266,304.74	7,854,778.40	8,343,217.20
048300 - Local School Administration	(6,764,802.23)	(7,266,304.74)	(7,854,778.40)	(8,343,217.20)

01 - General - Unrestricted
010 - General - Unrestricted
062100 - Pupil Testing Services

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
119000 - Other Teachers	3,146.50	-		
132000 - Supervisors-Certificated	91,771.32	97,509.67	102,395.50	108,307.50
1 - Certificated Salaries	94,917.82	97,509.67	102,395.50	108,307.50
241000 - Regular Personnel-Clerical	42,166.24	44,250.42	49,604.08	51,868.83
244000 - Accountants	69,148.04	70,111.21	85,735.82	89,655.02
292000 - Non Regular Personnel-Other Classified	-	1,694.30	-	1,500.00
2 - Classified Salaries	111,314.28	116,055.93	135,339.90	143,023.85
310100 - State Teachers Retirement System, Certi	15,329.24	16,479.21	19,557.54	20,686.73
320200 - Public Employees Retirement System, cla	22,588.55	26,222.39	34,335.73	38,211.44
331200 - OASDI - Classified	6,434.90	6,678.70	8,391.07	8,867.48
332100 - Medicare - Certificated	1,323.39	1,359.89	1,484.73	1,570.4
332200 - Medicare - Classified	1,504.94	1,561.96	1,962.43	2,074.1
340100 - Health & Welfare Benefits, Certificated	16,806.89	17,631.92	18,660.09	19,175.5
340200 - Health & Welfare Benefits, classified po	16,021.51	16,026.65	17,183.22	18,329.7
350100 - State Unemployment Insurance, Certificat	45.58	468.76	511.98	541.5
350200 - State Unemployment Insurance, classified	51.90	538.62	676.70	708.6
360100 - Workers Compensation Insurance, Certifi	1,376.62	1,498.27	1,670.28	1,766.7
360200 - Workers Compensation Insurance, classif	1,565.96	1,725.74	2,207.66	2,333.5
390100 - Other Benefits TSA, Certificated positio	376.60	415.70	-	,
390200 - Other Benefits TSA, classified positions	30.00	30.00		
3 - Benefits	83,456.08	90,637.81	106,641.43	114,265.9
420000 - Books and Reference Materials	529.60	3,742.51	-	
431000 - Classroom/Office Supplies	1,204.51	159.41	2,600.00	2,500.0
135000 - Duplicating	4,077.05	6,560.93	6,700.00	3,000.0
4 - Supplies	5,811.16	10,462.85	9,300.00	5,500.0
520100 - Mileage/Certificated Management	1,410.68	1,500.00	1,500.00	1,500.0
522000 - Conference Expense	25.00			
583000 - Contracted Services	164.89	179.88	1,500.00	1,500.0
584600 - Licensing Agreements	92,717.10	•	35,000.00	65,000.0
591000 - Postage	4,217.47	1,446.37	2,500.00	2,500.0
5 - Services	98,535.14	3,126.25	40,500.00	70,500.0
Expense	394,034.48	317,792.51	394,176.83	441,597.3
062100 - Pupil Testing Services	(394,034.48)	(317,792.51)	(394,176.83)	(441,597.31

01 - General - Unrestricted
010 - General - Unrestricted
064000 - Guidance & Counseling

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
126000 - Social workers - certificated	448,567.40	928,593.77	1,115,651.00	1,104,161.08
126500 - Social Worker Adjunct Duty	· -	9,573.00	2,600.00	
131000 - Directors-Certificated	70,012.11	2,223.24	32,557.00	88,043.00
1 - Certificated Salaries	518,579.51	940,390.01	1,150,808.00	1,192,204.08
211000 - Instructional Aides 221400 - Counselor Aides	236,138.01	359,373.51	393,659.64	510,556.31 12,920.40
237000 - Supervisors-Classified	287,784.94	301,403.71	344,046.89	426,788.63
239500 - Other Managers-Classified	201,704104	-	-	2,410.06
293000 - Substitutes-Other Classified	111,537.66	81,133.94	90,000.00	9,690.57
2 - Classified Salaries	635,460.61	741,911.16	827,706.53	962,365.97
310100 - State Teachers Retirement System, Certi	60,618.15	138,119.81	188,972.90	187,872.21
310200 - State Teachers Retirement System, class	1,763.87	78.75		10,808.31
320100 - Public Employees Retirement System, Cer	29,649.64	28,079.01	40,724.19	60,471.09
320200 - Public Employees Retirement System, cla	105,549.14	150,071.94	192,126.11	241,160.51
331100 - OASDI - Certificated	8,655.48	7,570.54	11,771.57	11,829.60
331200 - OASDI - Classified	37,816.47	44,671.77	52,256.35	63,300.53
332100 - Medicare - Certificated	7,370.57	13,437.09	17,359.52	17,286.80
332200 - Medicare - Classified	8,978.61	10,454.53	11,945.54	12,449.06
340100 - Health & Welfare Benefits, Certificated	76,617.83	114,533.79	138,858.43	139,603.53
340200 - Health & Welfare Benefits, classified po	104,820.77	132,002.38	133,543.29	174,664.43
350100 - State Unemployment Insurance, Certificat	254.12	4,633.51	5,986.08	6,403.19
350200 - State Unemployment Insurance, classified	309.66	3,605.54	3,934.07	4,814.19
360100 - Workers Compensation Insurance, Certifi	7,668.92	14,810.19	19,528.86	19,443.52
360200 - Workers Compensation Insurance, classif	9,340.37	11,570.06	12,916.05	15,597.36
390100 - Other Benefits TSA, Certificated positio	471.30	257.50	117.50	117.50
390200 - Other Benefits TSA, classified positions	208.29	267.45	305.72	305.72
3 - Benefits	460,093.19	674,163.86	830,346.18	966,127.55
520100 - Mileage/Certificated Management	1,710.68	1,800.00	1,800.00	1,800.00
520200 - Mileage/Classified Management	10,422.33	9,750.00	8,250.00	8,250.00
5 - Services	12,133.01	11,550.00	10,050.00	10,050.00
Expense	1,626,266.32	2,368,015.03	2,818,910.71	3,130,747.60
064000 - Guidance & Counseling	(1,626,266.32)	(2,368,015.03)	(2,818,910.71)	(3,130,747.60

01 - General - Unrestricted
010 - General - Unrestricted
067000 - Health

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
127200 - Nurse-Certificated	158,140.49	181,646.72	315,333.00	360,284.80
1 - Certificated Salaries	158,140.49	181,646.72	315,333.00	360,284.80
221600 - Health Aides	238,368.61	388,200.67	391,543.76	519,062.27
2 - Classified Salaries	238,368.61	388,200.67	391,543.76	519,062.27
310100 - State Teachers Retirement System, Certi	25,091.06	30,451.69	60,228.60	68,814.39
320200 - Public Employees Retirement System, cla	48,722.32	88,119.45	99,334.65	140,146.81
331200 - OASDI - Classified	14,399.76	23,899.08	24,275.70	32,181.86
332100 - Medicare - Certificated	2,210.07	2,555.53	4,572.33	5,224.12
332200 - Medicare - Classified	3,367.73	5,589.27	5,677.39	7,526.40
340100 - Health & Welfare Benefits, Certificated	28,713.02	37,954.53	56,846.14	63,132.25
340200 - Health & Welfare Benefits, classified po	35,658.17	81,128.64	76,126.18	110,876.99
350100 - State Unemployment Insurance, Certificat	76.08	880.99	1,576.67	1,801.43
350200 - State Unemployment Insurance, classified	116.14	1,927.40	1,957.73	2,595.32
360100 - Workers Compensation Insurance, Certifi	2,295.92	2,818.59	5,143.71	5,876.97
360200 - Workers Compensation Insurance, classif	3,504.28	6,160.50	6,386.86	8,466.93
390100 - Other Benefits TSA, Certificated positio	42.92	36.50	•	-
390200 - Other Benefits TSA, classified positions	103.20	180.42		
3 - Benefits	164,300.67	281,702.59	342,125.96	446,643.47
431000 - Classroom/Office Supplies	•	1,209.32	11,500.00	-
4 - Supplies		1,209.32	11,500.00	
520100 - Mileage/Certificated Management	3,086.16	3,250.00	3,250.00	3,250.00
5 - Services	3,086.16	3,250.00	3,250.00	3,250.00
Expense	563,895.93	856,009.30	1,063,752.72	1,329,240.54
067000 - Health	(563,895.93)	(856,009.30)	(1,063,752.72)	(1,329,240.54)

01 - General - Unrestricted
010 - General - Unrestricted
067001 - El Camino Hospital Grant

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
869900 - All Other Local Revenue	285,000.00	287,000.00	287,000.00	287,000.00
8 - Revenue	285,000.00	287,000.00	287,000.00	287,000.00
Income	285,000.00	287,000.00	287,000.00	287,000.00
Expense				
127200 - Nurse-Certificated	148,544.91	157,814.98	85,645.00	64,296.20
1 - Certificated Salaries	148,544.91	157,814.98	85,645.00	64,296.20
221600 - Health Aides	51,173.85	50,467.83	108,718.99	125,193.74
2 - Classified Salaries	51,173.85	50,467.83	108,718.99	125,193.74
310100 - State Teachers Retirement System, Certi	23,990.04	26,662.62	17,169.40	12,280.58
320200 - Public Employees Retirement System, cla	10,534.93	11,467.83	27,581.98	33,802.32
331200 - OASDI - Classified	3,141.05	3,121.54	6,740.58	7,762.01
332100 - Medicare - Certificated	2,181.42	2,302.70	1,241.85	932.30
332200 - Medicare - Classified	734.62	730.01	1,576.43	1,815.31
340100 - Health & Welfare Benefits, Certificated	20,740.09	19,590.84	7,693.36	7,518.90
340200 - Health & Welfare Benefits, classified po	15,030.45	6,258.03	20,240.12	23,110.23
350100 - State Unemployment Insurance, Certificat	75.63	796.77	428.23	321.48
350200 - State Unemployment Insurance, classified	25.30	251.71	543.59	625.97
360100 - Workers Compensation Insurance, Certifi	2,280.25	2,544.24	1,397.04	1,048.80
360200 - Workers Compensation Insurance, classif	764.40	804.66	1,773.43	2,042.16
390100 - Other Benefits TSA, Certificated positio	34.58	38.50	•	
390200 - Other Benefits TSA, classified positions	44.30	21.30		
3 - Benefits	79,577.06	74,590.75	86,386.01	91,260.06
520100 - Mileage/Certificated Management	5,704.18	4,126.44	6,250.00	6,250.00
5 - Services	5,704.18	4,126.44	6,250.00	6,250.00
Expense	285,000.00	287,000.00	287,000.00	287,000.00

067001 - El Camino Hospital Grant

01 - General - Unrestricted
010 - General - Unrestricted
071100 - Board of Education

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
239600 - Governing Board Members	18,573.50	18,420.00	19,341.00	17,520.00
2 - Classified Salaries	18,573.50	18,420.00	19,341.00	17,520.00
331200 - OASDI - Classified	1,151.32	1,141.83	1,199.00	1,086.00
332200 - Medicare - Classified	269.23	267.03	280.00	254.00
350200 - State Unemployment Insurance, classified	4.50	36.96	97.00	8,76
360200 - Workers Compensation Insurance, classif	280.12	294.57	315.00	287.00
3 - Benefits	1,705.17	1,740.39	1,891.00	1,635.76
431000 - Classroom/Office Supplies	•	3,037.51	2,500.00	300.00
435000 - Duplicating			-	1,000.00
4 - Supplies		3,037.51	2,500.00	1,300.00
522000 - Conference Expense	8,940.34	23,943.74	18,000.00	10,000.00
530000 - Dues and Memberships	250.00	17,188.00	18,000.00	7,500.00
582000 - Audit Expenses	37,650.00	52,530.00	65,000.00	52,000.00
583000 - Contracted Services	18,569.00	24,732.20	32,000.00	20,000.00
583500 - Elections	691.20	-	300.00	-
591000 - Postage	-	-	-	200.00
5 - Services	66,100.54	118,393.94	133,300.00	89,700.00
Expense	86,379.21	141,591.84	157,032.00	110,155.76
071100 - Board of Education	(86,379.21)	(141,591.84)	(157,032.00)	(110,155.76)

01 - General - Unrestricted 010 - General - Unrestricted 071200 - Superintendent

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
115200 - Sub Teacher-Curriculum Development	_	1,324.90	0 -	
117000 - Teacher Extra Duty	682.08	•		
136000 - Superintendent	316,051.76	347,139.40	380,445.79	374,458.78
1 - Certificated Salaries	316,733.84	348,464.30	380,445.79	374,458.78
217000 - Instructional Aide Extra Hours	334.74	-		
219000 - Substitute Classified Instructional Aide	-	319.96	•	١.,
221200 - Library and Media Aides-Extra Hours	197.01	-	-	
222900 - Regular Personnel Extra Hrs-Maint & OPS	128.59			
231000 - Superintendent-Classified	-		393.00	24,393.00
232000 - Administrative Assistant-Classified	106,983.90	115,012.26	122,240.64	128,391.12
239500 - Other Managers-Classified	117,592.36	125,180.76	131,987.84	134,801.28
243000 - Substitutes-Clerical	,	158.73		,
247000 - Gubstitutes-Glerical	217.74			
291600 - Other Classified-Hourly	150.08			
2 - Classified Salaries	225,604.42	240,671.71	254,621.48	287,585.40
310100 - State Teachers Retirement System, Certi	48,923.64	54,009.14	66,584.39	71,521.63
	45,613.80	53,890.46	63,262.14	71,061.95
320200 - Public Employees Retirement System, cla	43,013.00	24.80	03,202.14	71,001.50
331100 - OASDI - Certificated	14,207.13	15.032.89	15,762.20	47 260 90
331200 - OASDI - Classified	•		,	17,260.80
332100 - Medicare - Certificated	4,415.19	4,875.48	5,054.84	5,429.65
332200 - Medicare - Classified	3,322.68	3,515.82	3,686.69	3,816.29
340100 - Health & Welfare Benefits, Certificated	1,007.16	1,007.16	1,987.07	2,134.42
340200 - Health & Welfare Benefits, classified po	33,789.88	33,769.05	36,321.68	43,413.40
350100 - State Unemployment Insurance, Certificat	152.37	1,682.00	1,743.05	1,872.29
350200 - State Unemployment Insurance, classified	114.54	1,211.38	1,270.79	1,660.97
360100 - Workers Compensation Insurance, Certifi	4,596.76	5,376.39	5,686.52	6,108.17
360200 - Workers Compensation Insurance, classif	3,454.58	3,872.08	4,146.53	4,305.20
390100 - Other Benefits TSA, Certificated positio	30.00	30.00	•	
390200 - Other Benefits TSA, classified positions	444.24	579.30	·	
3 - Benefits	160,071.97	178,875.95	205,505.90	228,584.77
420000 - Books and Reference Materials	20.00	360.00	100.00	
431000 - Classroom/Office Supplies	3,798.45	1,690.09	5,500.00	5,500.00
435000 - Duplicating	3.50	61.31	-	
4 - Supplies	3,821.95	2,111.40	5,600.00	5,500.00
520100 - Mileage/Certificated Management	7,020.00	7,020.00	7,020.00	7,020.00
520200 - Mileage/Classified Management	4,021.36	4,200.00	4,200.00	4,450.00
521000 - Mileage/personal Expense Reimbursement	- · ·	32.89		
522000 - Conference Expense	316.73	13,419.85	37,000.00	6,000.00
530000 - Dues and Memberships	7,908.00	8,792.00	13,500.00	8,500.00
581200 - Advertising-NonLegal	•	694.00		•
583000 - Contracted Services	36,973.24	30,410.13	57,000.00	35,000.00
584500 - Legal Expense	91,554.58	266,754.15	180,000.00	225,000.00
591000 - Postage	281.01	450.52	300.00	300.00
5 - Services	148,074.92	331,773.54	299,020.00	286,270.00
Expense	854,307.10	1,101,896.90	1,145,193.17	1,182,398.9
071200 - Superintendent	(854,307.10)	(1,101,896.90)	(1,145,193.17)	(1,182,398.95

01 - General - Unrestricted 010 - General - Unrestricted 071300 - Human Resources

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
112200 - Incentive Pay Certificated	-	- 1-	46,000.00	
115200 - Sub Teacher-Curriculum Development		1,534.90	1,900.00	
16000 - Sub Teacher-Sick Leave AB1522	975.00	2,480.00	1,400.00	
19000 - Other Teachers	-	2,862.30		
31100 - Director of Human Resources	199,987.63	210,958.37	219,856.00	230,854.0
1 - Certificated Salaries	200,962.63	217,835.57	269,156.00	230,854.0
16000 - Computer Specialist	853.44	1,307.80	-	
17000 - Instructional Aide Extra Hours		66.43	· ·	
219000 - Substitute Classified Instructional Aide	385.20	2,702.13	-	
234000 - Assistant Superintendent-Classified	126,974.84	129,076.92	154,192.16	151,765.5
239500 - Other Managers-Classified	188,086.87	208,299.18	235,201.20	249,390.7
245000 - Secretaries	146,617.98	171,208.08	247,837.76	271,513.3
247000 - Extra Work-Clerical	13,054.76	3,751.43	-	
91600 - Other Classified-Hourly	•	230.29	-	
2 - Classified Salaries	475,973.09	516,642.26	637,231.12	672,669.5
10100 - State Teachers Retirement System, Certi	32,455.50	36,565.15	41,992.50	44,093.1
320200 - Public Employees Retirement System, cla	95,350.18	115,014.89	160,028.77	181,620.7
331100 - OASDI - Certificated		53.94	-	
331200 - OASDI - Classified	26,586.78	28,572.17	37,691.62	36,165.4
332100 - Medicare - Certificated	2,956.47	3,203.93	3,902.91	3,347.3
32200 - Medicare - Classified	6,527.87	7,402.94	9,240.30	9,753.7
340100 - Health & Welfare Benefits, Certificated	10,385.51	10,386.06	11,650.88	12,388.0
40200 - Health & Welfare Benefits, classified po	81,539.21	83,077.88	111,985.38	118,172.2
350100 - State Unemployment Insurance, Certificat	102.19	1,107.05	1,344.28	1,154.2
350200 - State Unemployment Insurance, classified	224.87	2,549.56	3,185.88	3,363.3
360100 - Workers Compensation Insurance, Certifi	3,083.69	3,538.87	4,390.29	3,765.6
360200 - Workers Compensation Insurance, classif	6,784.96	8,149.50	10,394.29	10,972.5
390100 - Other Benefits TSA, Certificated positio	792.50	831.50	•	
390200 - Other Benefits TSA, classified positions	132.50	121.25	205 907 40	424 70C F
3 - Benefits	266,922.23	300,574.69 277.95	395,807.10	424,796.5
120000 - Books and Reference Materials	5,456.05	22,889.03	61,500.00	10,000.0
131000 - Classroom/Office Supplies	557.80	1,218.47	2,000.00	2,000.0
435000 - Duplicating 440000 - Noncapitalized Equipment	,57.0 0	1,210.47	22,000.00	2,000.0
and the second s	6,013.85	24,385.45	85,500.00	12,000.0
4 - Supplies	· · · · · · · · · · · · · · · · · · ·			
520100 - Mileage/Certificated Management	3,421.36 3,210.00	3,600.00 6,814.80	3,600.00 8,040.16	3,600.0 8,040.1
520200 - Mileage/Classified Management	3,210.00	0,014.00	1,000.00	1,000.0
521000 - Mileage/personal Expense Reimbursement	1,352.83	5,746.77	8,000.00	8,000.0
522000 - Conference Expense	1,240.54	3,200.00	1,500.00	5,000.0
530000 - Dues and Memberships	324.00	3,200.00	1,300.00	3,000.0
561000 - Equipment Maintenance Agreement	324.00			2,500.0
562200 - Rentals - Equipment	1,696.00	6,897.75	1,500.00	1,500.0
581200 - Advertising-NonLegal 583000 - Contracted Services	387,461.33	670,072.65	819,000.00	300,000.0
583800 - Contracted Services	7.350.00	8,490.25	55,500.00	10,000.0
584500 - Engel Expense		-,	20,000.00	3,000.0
584600 - Licensing Agreements	290.30	21,424.44	675,000.00	300,000.0
586800 - Physical Examinations	193.21	116.00	700.00	500.0
591000 - Postage	637.22	347.25	500.00	500.0
5 - Services	407,176.79	726,709.91	1,594,340.16	643,640.1
Expense	1,357,048.59	1,786,147.88	2,982,034.38	1,983,960.2
071300 - Human Resources	(1,357,048.59)	(1,786,147.88)	(2,982,034.38)	(1,983,960.2

01 - General - Unrestricted 010 - General - Unrestricted 071400 - Communications

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals	Adoption Budget
			2022-2023	2023-2024
Expense				
431000 - Classroom/Office Supplies	18,560.33	603.04	500.00	500.00
435000 - Duplicating	· · · · · · · · · · · · · · · · · · ·	-	500.00	500.00
4 - Supplies	18,560.33	603.04	1,000.00	1,000.00
522000 - Conference Expense	275.00	2,135.91	3,500.00	3,500.00
530000 - Dues and Memberships	435.00	2,326.00	1,500.00	1,500.00
581000 - Advertising-Legal		543.73		
581200 - Advertising-NonLegal	847.51	•	38,000.00	30,000.00
583000 - Contracted Services	123,333.87	186,065.83	128,023.32	180,300.00
584600 - Licensing Agreements	12.74	÷	21,000.00	21,000.00
591000 - Postage	480.00	1,287.75		
5 - Services	125,384.12	192,359.22	192,023.32	236,300.00
Expense	143,944.45	192,962.26	193,023.32	237,300.00
071400 - Communications	(143,944.45)	(192,962.26)	(193,023.32)	(237,300.00)

01 - General - Unrestricted 010 - General - Unrestricted 071500 - Business Services

0/1500 - Business Services				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
231700 - Chief Business Officer		214,633.79	282,577.95	303,531.10
236000 - Directors-Classified	234,983.52	40,803.84		
239500 - Other Managers-Classified	291,220.49	314,759.38	361,223.88	373,649.89
244000 - Accountants	190,136.81	200,499.31	210,128.84	216,693.47
2 - Classified Salaries	716,340.82	770,696.32	853,930.67	893,874.46
320200 - Public Employees Retirement System, cla	146,689.61	173,803.19	212,515.22	240,266.11
331200 - OASDI - Classified	38,212.69	41,099.54	47,783.26	44,274.57
332200 - Medicare - Classified	10,333.40	11,184.77	12,383.75	12,961.18
340200 - Health & Welfare Benefits, classified po	87,339.20	87,315.49	91,755.38	100,013.18
350200 - State Unemployment Insurance, classified	355.83	3,852.17	4,267.02	4,451.37
360200 - Workers Compensation Insurance, classif	10,739.63	12,318.34	13,975.63	14,581.63
390200 - Other Benefits TSA, classified positions	162.00	162.00		
3 - Benefits	293,832.36	329,735.50	382,680.26	416,548.04
431000 - Classroom/Office Supplies	1,770.59	1,769.66	5,000.00	5,000.00
435000 - Duplicating	1,984.72	2,576.08	1,500.00	1,500.00
4 - Supplies	3,755.31	4,345.74	6,500.00	6,500.00
520200 - Mileage/Classified Management	6,242.72	11,220.00	11,220.00	11,220.00
522000 - Conference Expense	1,260.00	1,575.00	3,000.00	3,000.00
530000 - Dues and Memberships	5.	3,500.00	-	
545000 - Property & Liability Insurance	517,608.39	611,980.00	630,578.00	611,980.00
545500 - Insurance Claims		2,529.07	-	
581200 - Advertising-NonLegal	706.20	799.33		
582200 - Bank Fees	•	954.96	2,500.00	2,500.00
583000 - Contracted Services	259,781.76	202,506.78	200,000.00	225,000.00
591000 - Postage	16,078.63	8,592.59	15,000.00	10,000.00
5 - Services	801,677.70	843,657.73	862,298.00	863,700.00
Expense	1,815,606.19	1,948,435.29	2,105,408.93	2,180,622.50
071500 - Business Services	(1,815,606.19)	(1,948,435.29)	(2,105,408.93)	(2,180,622.50

01 - General - Unrestricted
010 - General - Unrestricted
071800 - Mailroom/Print Shop

071800 - Walli Oolii/Filiit Shop				
1022/12	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
241000 - Regular Personnel-Clerical	64,157.28	68,436.72	71,909.47	75,494.98
2 - Classified Salaries	64,157.28	68,436.72	71,909.47	75,494.98
320200 - Public Employees Retirement System, cla	13,280.54	15,466.38	18,243.43	20,383.64
331200 - OASDI - Classified	3,934.28	4,200.81	4,458.39	4,680.69
332200 - Medicare - Classified	920.08	982.48	1,042.69	1,094.68
340200 - Health & Welfare Benefits, classified po	9,437.51	9,438.06	10,667.94	11,342.40
350200 - State Unemployment Insurance, classified	31.76	338.77	359.55	377.47
360200 - Workers Compensation Insurance, classif	957.38	1,082.85	1,172.99	1,231.47
390200 - Other Benefits TSA, classified positions	30.00	30.00	•	
3 - Benefits	28,591.55	31,539.35	35,944.99	39,110.35
431000 - Classroom/Office Supplies	1,285.65	4,310.88	8,000.00	8,000.00
4 - Supplies	1,285.65	4,310.88	8,000.00	8,000.00
562200 - Rentals - Equipment 591000 - Postage	72,728.73	82,729.46 7.92	70,000.00	70,000.00
5 - Services	72,728.73	82,737.38	70,000.00	70,000.00
Expense	166,763.21	187,024.33	185,854.46	192,605.33
071800 - Mailroom/Print Shop	(166,763.21)	(187,024.33)	(185,854.46)	(192,605.33

01 - General - Unrestricted 010 - General - Unrestricted				
072300 - Technology	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
869900 - All Other Local Revenue	1,391.35	_	· _	_
8 - Revenue	1,391,35	*12		
		·		
Income	1,391.35	-	-	-
Expense				
243000 - Substitutes-Clerical	1,459.92	8,952.96		
245000 - Secretaries	73,325.34	37,712.91	69,488.64	72,954,72
246000 - Computer Operators	547,784.10	617,727.10	659,909.73	689,388.38
247000 - Extra Work-Clerical	6,158.08	7,666.89	30,300.00	6,444.84
291600 - Other Classified-Hourly	•	11,568.81	3,600.00	-,
2 - Classified Salaries	628,727.44	683,628.67	763,298.37	768,787.94
320200 - Public Employees Retirement System, cla	128,708.03	153,505.21	187,272.48	207,476.06
331200 - OASDI - Classified	37,472.16	40,967.84	46,454.74	47,496.42
332200 - Medicare - Classified	8,763.59	9,581.13	10,870.09	11,147.41
340200 - Health & Welfare Benefits, classified po	122,753.80	120,032.03	134,617.44	145,581.84
350200 - State Unemployment Insurance, classified	302.09	3,303.94	3,748.17	3,814.94
360200 - Workers Compensation Insurance, classif	9,118.99	10,560.42	12,228.50	12,540.71
390200 - Other Benefits TSA, classified positions	195.00	201.25	210.00	12,5-0.71
3 - Benefits	307,313.66	338,151.82	395,401.42	428,057.38
<u>. T II TANATO</u>				
431000 - Classroom/Office Supplies	106,943.32	67,337.65	45,000.00	35,000.00
435000 - Duplicating	400 000 70	•	100.00	100.00
440000 - Noncapitalized Equipment	123,262.79	-	21,000.00	-
4 - Supplies	230,206.11	67,337.65	66,100.00	35,100.00
520200 - Mileage/Classified Management	3,000.00	3,000.00	3,000.00	3,000.00
522000 - Conference Expense	549.00	3,317.86	1,300.00	
530000 - Dues and Memberships	129.71		-	-1, 1 -
560000 - Rentals, Leases, and Repairs	13,605.20	17,056.74	1,200.00	-
567000 - Repairs, Contracted	-	3,319.81	8,500.00	
567500 - Repairs, Contracted-Equipment Other	720.00	1,189.85	-	-
583000 - Contracted Services	391,786.26	187,935.85	301,000.00	259,903.20
584600 - Licensing Agreements	15.99	94.79	118,000.00	-
5 - Services	409,806.16	215,914.90	433,000.00	262,903.20
640000 - Equipment	-	•	61,000.00	
6 - Capital		•	61,000.00	
Expense	1,576,053.37	1,305,033.04	1,718,799.79	1,494,848.52
072300 - Technology	(1,574,662.02)	(1,305,033.04)	(1,718,799.79)	(1,494,848.52)

01 - General - Unrestricted
010 - General - Unrestricted
072700 - Facility Use

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income 869900 - All Other Local Revenue	vi	15,580.00	10,000.00	21,000.00
8 - Revenue		15,580.00	10,000.00	21,000.00
Income	•	15,580.00	10,000.00	21,000.00
072700 - Facility Use	-	15,580.00	10,000.00	21,000.00

01 - General - Unrestricted 010 - General - Unrestricted 073200 - Vandalism

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
431000 - Classroom/Office Supplies	-	-	9,682.00	= -
440000 - Noncapitalized Equipment	-	•	15,000.00	-
4 - Supplies			24,682.00	•
567500 - Repairs, Contracted-Equipment Other	2,915.97	6,022.87	26,000.00	11,500.00
583000 - Contracted Services	97,244.60	125,751.00	115,000.00	120,500.00
5 - Services	100,160.57	131,773.87	141,000.00	132,000.00
Expense	100,160.57	131,773.87	165,682.00	132,000.00
073200 - Vandalism	(100,160.57)	(131,773.87)	(165,682.00)	(132,000.00)

01 - General - Unrestricted				
010 - General - Unrestricted				
075000 - Operations				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
In a series				
Income				
869900 - All Other Local Revenue	-	67.63	-	•
8 - Revenue	•	67.63		
ncome	•	67.63		
Expense				
222200 - Custodian I and II	1,468,849.28	1,573,151.99	1,554,009.80	1,690,633.39
222300 - Grounds/Maintenance Worker	203,029.56	220,596.27	245,749.08	267,502.52
222800 - Non-Regular Personnel-Maint & Operations	11,908.48	8,866.08	82,000.00	55,000.00
222900 - Regular Personnel Extra Hrs-Maint & OPS	2,435.09	14,804.35	30,000.00	20,000.00
236000 - Directors-Classified	36,147.80	6,791.75	25 660 00	26 529 0
236500 - Directors of Facilities Construction & Modernization		17,066.15	25,669.99	26,528.04
2 - Classified Salaries	1,722,370.21	1,841,276.59	1,937,428.87	2,059,663.95
320200 - Public Employees Retirement System, cla	329,423.98	386,499.80	433,408.60	528,748.55
331200 - OASDI - Classified	101,301.84	109,118.35	117,844.00	123,568.56
332200 - Medicare - Classified	23,871.53	25,582.45	27,693.42	28,995.76
340200 - Health & Welfare Benefits, classified po 350200 - State Unemployment Insurance, classified	363,923.26 823.31	363,536.77 8,827.90	384,179.18 9,372.39	407,579.60 9,812.69
350200 - State Onemployment Insurance, classified 360200 - Workers Compensation Insurance, classif	25,089.50	28,720.48	31,608.08	32,597.2
390200 - Workers Compensation insurance, classifi 390200 - Other Benefits TSA, classified positions	675.00	672.91	650.00	02,001.2
3 - Benefits	845,108.42	922,958.66	1,004,755.67	1,131,302.3
The Control of the Co	444.28			
431000 - Classroom/Office Supplies 435000 - Duplicating	444.20	4,670.37 7.00	2,000.00	250.00
435000 - Dupilcating 436000 - Bus/Vehicle Supplies		1,778.11		
438000 - Bus/vernicle Supplies 438000 - Maintenance/Operations Supplies	59,381.65	204,655.25	178,550.00	175,000.00
440000 - Noncapitalized Equipment	15,107.73	890.90	7,600.00	4,500.00
4 - Supplies	74,933.66	212,001.63	188,150.00	179,750.00
521000 - Mileage/personal Expense Reimbursement	873.98	517.43	500.00	500.00
522000 - Conference Expense		5,209.00	5,100.00	000.0
530000 - Dues and Memberships	760.00	8,367.00	550.00	
551500 - Disposal Services	153,963.14	449,135.87	562,000.00	475,000.00
552200 - Electricity	872,554.15	1,263,832.08	1,006,150.00	1,166,150.00
552400 - Gas-Heating	34,608.08	166,826.36	266,000.00	150,000.00
553000 - Pest Control	22,900.42	25,613.58	26,000.00	24,000.0
555600 - Sewage	46,470.84	72,385.97	150,000.00	150,000.00
555800 - Water	149,732.94	116,830.47	230,000.00	120,000.0
562200 - Rentals - Equipment	2,148.00	688.01	142,000.00	
567500 - Repairs, Contracted-Equipment Other	94,514.98	142,760.63	90,000.00	100,000.0
583000 - Contracted Services 584600 - Licensing Agreements	34,314.30	349.00	30,000.00	100,000.0
591000 - Postage	24.03	113.78		
593000 - Telephone	179,021.95	228,239.96	223,500.00	150,000.00
	1,557,572.51	2,480,869.14	2,701,800.00	2,335,650.00
5 - Services				
5 - Services	4 400 004 00	E 457 406 00	E 022 424 E4	
5 - Services Expense	4,199,984.80	5,457,106.02	5,832,134.54	5,706,366.29

Actuals

233,541.32

240,231.53

884,863.50

(884,863.50)

2,880.21

Actuals

141,490.53

145,709.22

805,043.82

(805,043.82)

408.69

Estimated

3,500.00

100,000.00

119,310.00

889,662.32

(889,662.32)

11,500.00

500.00

3,500.00

500.00

135,000.00

142,810.00

983,889.29

(983,889.29)

01 - General - Unrestricted 010 - General - Unrestricted 076200 - Attendance/Student Information

520200 - Mileage/Classified Management

583000 - Contracted Services

591000 - Postage

5 - Services

Expense

584600 - Licensing Agreements

076200 - Attendance/Student Information

580000 - Professional/Consulting Services and Ope

Adoption 2020-2021 2021-2022 **Actuals** Budget 2022-2023 2023-2024 **Expense** 234000 - Assistant Superintendent-Classified 126,974.96 129,077.04 154,192.18 151,765.55 93,261.28 161,082.76 173,943.95 148,842,48 244000 - Accountants 94,027.86 103,016.70 150,348.16 246000 - Computer Operators 221,452.44 66,811.82 56,815.82 74,869.10 291500 - Other Classified-Regular 99,328.32 448,897.40 462,853.51 528,251.92 565,807.59 2 - Classified Salaries 90,876.44 103,528.55 126,407.97 152,768.06 320200 - Public Employees Retirement System, cla 25,000.54 27,934.27 331200 - OASDI - Classified 24,437.49 29,613.81 6,567.44 7,659.75 332200 - Medicare - Classified 6.025.23 8,204.21 340200 - Health & Welfare Benefits, classified po 66,844.00 51,530.01 67,630.53 64,612.90 350200 - State Unemployment Insurance, classified 207.77 2,264.35 2,641.29 2,829.06 7,238.00 360200 - Workers Compensation Insurance, classif 6,268.91 8,616.59 9,229.46 390200 - Other Benefits TSA, classified positions 135.00 106.25 210.00 514.20 194,794.84 196,235.14 241,100.40 267,771.70 3 - Benefits 4,000.00 431000 - Classroom/Office Supplies 885.83 7.00 435000 - Duplicating 53.90 238.95 1,000.00 1,000.00 2,500.00 440000 - Noncapitalized Equipment 245.95 4 - Supplies 939.73 1,000.00 7,500.00 3,810.00 3,810.00 3,810.00 3,810.00

01 - General - Unrestricted
010 - General - Unrestricted
083000 - Fringe Benefits-Retired Personnel

UB3000 - Fringe Benefits-Ketirea Personnei					
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024	
Expense					
340100 - Health & Welfare Benefits, Certificated	5,897.78	(98.02)	5,000.00	(9,000.00)	
340200 - Health & Welfare Benefits, classified po	(1,206.49)	747.10	(5,000.00)	7,900.00	
370100 - Retiree Benefits, Certificated positions	189,830.44	234,539.14	190,000.00	190,000.00	
370200 - Retiree Benefits, classified positions	159,278.06	196,220.05	190,000.00	190,000.00	
3 - Benefits	353,799.79	431,408.27	380,000.00	378,900.00	
Expense	353,799.79	431,408.27	380,000.00	378,900.00	
083000 - Fringe Benefits-Retired Personnel	(353,799.79)	(431,408.27)	(380,000.00)	(378,900.00)	

01 - General - Unrestricted	
010 - General - Unrestricted	
403501 - Induction Mentor Additional Su	pport

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
113300 - Teacher on Special Assignment 119500 - Teachers-Adjunct Duty Pay	14,870.93	33,756.20 2,428.50	87,408.64	41,928.16
1 - Certificated Salaries	14,870.93	36,184.70	87,408.64	41,928.16
310100 - State Teachers Retirement System, Certi	2,401.68	6,113.13	16,695.05	8,008.28
332100 - Medicare - Certificated	205.77	515.39	1,267.42	607.96
340100 - Health & Welfare Benefits, Certificated	2,034.59	4,346.45	11,627.03	12,835.55
350100 - State Unemployment Insurance, Certificat	7.06	177.69	437.04	209.64
360100 - Workers Compensation Insurance, Certifi	214.20	568.07	1,431.37	687.54
390100 - Other Benefits TSA, Certificated positio	3.31	12.00	-	
3 - Benefits	4,866.61	11,732.73	31,457.91	22,348.97
Expense	19,737.54	47,917.43	118,866.55	64,277.13
403501 - Induction Mentor Additional Support	(19,737.54)	(47,917.43)	(118,866.55)	(64,277.13

01 - General - Unrestricted 010 - General - Unrestricted

601001 - After School Program-Additional Support

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
869900 - All Other Local Revenue	8,360.00	45,327.00	60,000.00	60,000.00
8 - Revenue	8,360.00	45,327.00	60,000.00	60,000.00
Income	8,360.00	45,327.00	60,000.00	60,000.00
Expense				
211000 - Instructional Aides	142,621.38	74,106,73		574,958.37
219000 - Substitute Classified Instructional Aide	632.55	12,943.92		•
2 - Classified Salaries	143,253.93	87,050.65		574,958.37
310200 - State Teachers Retirement System, class	3,696.29	-	•	•
320200 - Public Employees Retirement System, cla	23,956.76	20,326.20		155,238.74
331200 - OASDI - Classified	6,882.28	6,106.69		35,647.37
332200 - Medicare - Classified	1,961.98	1,428.17		8,336.88
340200 - Health & Welfare Benefits, classified po	40,062.87	29,850.10		94,991.48
350200 - State Unemployment Insurance, classified	69.20	493.61		2,874.79
360200 - Workers Compensation Insurance, classif	2,154.01	1,714.04		9,378.72
390200 - Other Benefits TSA, classified positions	72.16	53.13	-	الربال أرابيين
3 - Benefits	78,855.55	59,971.94		306,467.98
583000 - Contracted Services	•	20,683.46	•	
5 - Services	•	20,683.46	•	
Expense	222,109.48	167,706.05	•	881,426.35
601001 - After School Program-Additional Support	(213,749.48)	(122,379.05)	60,000.00	(821,426.35

01 - General - Unrestricted 010 - General - Unrestricted 731100 - Classified Employees PDBG

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
213000 - Instructional Aide Hourly	7,137.01	38.58	-	
2 - Classified Salaries	7,137.01	38.58	i i i i i i i i i i i i i i i i i i i	
310200 - State Teachers Retirement System, class	53.42			
320200 - Public Employees Retirement System, cla	1,065.91	8.84	-	
331200 - OASDI - Classified	402.90	2.04	-	
332200 - Medicare - Classified	98.97	0.48	-	
350200 - State Unemployment Insurance, classified	3.48	0.16	-	
360200 - Workers Compensation Insurance, classif	103.08	0.53		
3 - Benefits	1,727.76	12.05	12	
Expense	8,864.77	50.63	-	
731100 - Classified Employees PDBG	(8,864.77)	(50.63)	-	

01 - General - Unrestricted 010 - General - Unrestricted

l	751000	- Low	Performing	Students	BG
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	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
410000 - Approved Textbooks and Core Curricula Ma	204,583.75		•	
420000 - Books and Reference Materials	8,100.35	•	-	-
431000 - Classroom/Office Supplies	52,652.71	•	•	•
4 - Supplies	265,336.81			
584600 - Licensing Agreements	57,177.99	-	-	-
5 - Services	57,177.99	•	•	
Expense	322,514.80	•	•	
751000 - Low Performing Students BG	(322,514.80)	•	-	•

01 - General - Unrestricted 010 - General - Unrestricted 769000 - STRS On-Behalf Pension Contribution				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense 310100 - State Teachers Retirement System, Certi		3,538,520.00	•	
3 - Benefits	•	3,538,520.00	-	
Expense	•	3,538,520.00		
769000 - STRS On-Behalf Pension Contribution	-	(3,538,520.00)	•	

01 - General - Unrestricted 010 - General - Unrestricted 900400 - Employee Recognition	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
898000 - Contributions from Unrestricted Revenues	(13,810.24)	(26,472.15)		
8 - Revenue	(13,810.24)	(26,472.15)		
Income	(13,810.24)	(26,472.15)	•	
900400 - Employee Recognition	(13,810.24)	(26,472.15)	-	

01 - General - Unrestricted	
010 - General - Unrestricted	
907300 - West Side Educational Authority	

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense 583000 - Contracted Services		_	30,205.00	
5 - Services			30,205.00	
Expense	•	•	30,205.00	
907300 - West Side Educational Authority	•	-	(30,205.00)	
person real and annual reality			,,,	

	Tulia Guillinary			
01 - General - Unrestricted 018 - Tier III				
676000 - Art & Music Block Grant				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
510000 - Subagreements for Services	177,810.00	244,560.00		
583000 - Contracted Services		25,000.00	276,000.00	278,800.00
5 - Services	177,810.00	269,560.00	276,000.00	278,800.00
Expense	177,810.00	269,560.00	276,000.00	278,800.00
676000 - Art & Music Block Grant	(177,810.00)	(269,560.00)	(276,000.00)	(278,800.00)

Fund St	ımmary			
01 - General - Unrestricted				
018 - Tier III				
709000 - LCAP - District Funds				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
Eviones				
Expense	404 44			
111000 - K-5 Classroom Teachers	104,932.11	2,713.05		
113300 - Teacher on Special Assignment	730,784.45	1,149,355.05	1,085,622.74	1,410,416.0
113400 - ESL Teacher	793,012.30	730,523.14	589,963.91	665,432.2
115100 - Sub Teacher-Medical Leave	- 1		10,000.00	10,000.0
115200 - Sub Teacher-Curriculum Development		12,054.70	344,863.15	344,863.1
117000 - Teacher Extra Duty	8,207.73	1,316.00	20,000.00	20,000.0
119000 - Other Teachers	71,593.61	19,383.40	160,000.00	160,000.0
119500 - Teachers-Adjunct Duty Pay	173,025.35	184,423.65	180,000.00	180,000.0
131000 - Directors-Certificated	327,052.23	339,406.61	425,234.00	535,045.2
1 - Certificated Salaries	2,208,607.78	2,439,175.60	2,815,683.80	3,325,756.5
211000 - Instructional Aides	17,244.94	26,242.35	20,918.65	38,401.7
213000 - Instructional Aide Hourly		404.03		
214000 - Learning Center Specialist	-	118.48		
217000 - Instructional Aide Extra Hours	-	78.33	41,046.84	41,046.8
219000 - Substitute Classified Instructional Aide	-	52.22		
221200 - Library and Media Aides-Extra Hours	4,456.48	-		
241000 - Regular Personnel-Clerical	108,969.78	137,812.32	147,823.60	154,600.0
244000 - Accountants	56,921.83	49,996.64	67,463.28	70,845.8
291500 - Other Classified-Regular	132,140.50	197,200.30	226,945.47	252,403.0
291600 - Other Classified-Hourly	186.76	230.53		
2 - Classified Salaries	319,920.29	412,135.20	504,197.84	557,297.4
310100 - State Teachers Retirement System, Certi	352,825.14	404,661.08	470,016.76	567,440.6
320200 - Public Employees Retirement System, cla	63,628.87	93,690.65	127,147.43	121,296.2
331100 - OASDI - Certificated	191.09	223.65	-	
331200 - OASDI - Classified	18,904.58	24,344.13	31,260.25	28,183.0
332100 - Medicare - Certificated	31,621.86	35,235.42	40,830.40	48,226.4
332200 - Medicare - Classified	4,421.28	5,693.36	7,310.86	6,591.2
340100 - Health & Welfare Benefits, Certificated	271,158.11	246,154.92	261,094.81	303,932.9
340200 - Health & Welfare Benefits, classified po	46,325.18	85,470.15	95,167.10	93,207.6
350100 - State Unemployment Insurance, Certificat	1,090.31	12,155.64	10,865,59	13,415.9
350200 - State Unemployment Insurance, classified	152.36	1,963.31	2,336.29	2,088.1
360100 - Workers Compensation Insurance, Certifi	32,919.30	38,853.81	45,854.98	54,175.2
360200 - Workers Compensation Insurance, classif	4,600.49	6,279.48	8,225.99	7,416.3
390100 - Other Benefits TSA, Certificated positio	1,219.20	510.00		
390200 - Other Benefits TSA, classified positions	102.57	156.78		
3 - Benefits	829,160.34	955,392.38	1,100,110.46	1,245,973.8
410000 - Approved Textbooks and Core Curricula Ma	-	-	-	5,000.0
420000 - Books and Reference Materials	10,887.28	16,262.13	35,841.75	35,841.7
431000 - Classroom/Office Supplies	5,988.05	3,932.18	25,000.00	105,000.0
440000 - Noncapitalized Equipment	•		-	10,000.0
4 - Supplies	16,875.33	20,194.31	60,841.75	155,841.7
510000 - Subagreements for Services	142,750.00		201,000.00	37,000.0
520100 - Subagreements for dervices 520100 - Mileage/Certificated Management	6,842.72	7,200.00	7,200.00	7,200.0
521000 - Mileage/personal Expense Reimbursement	-,	,	-	15,000.0
522000 - Conference Expense	8,891.74	38,186.00	15,000.00	30,000.
530000 - Conference Expense 530000 - Dues and Memberships	14,498.00	9,050.00	10,000.00	10,000.
582500 - Consultants	1,687.50	-,000.30		
JULJUU - GUITSUILATILS	111.003.29	410.347.00	385.000.00	100.000.

410,347.00

353,680.03

818,463.03

4,645,360.52

(4,645,360.52)

111,003.29

242,895.04

528,568.29

3,903,132.03

(3,903,132.03)

385,000.00

176,000.00

794,200.00

5,275,033.85

(5,275,033.85)

100,000.00

25,000.00

224,200.00

5,509,069.64

(5,509,069.64)

582500 - Consultants 583000 - Contracted Services 584600 - Licensing Agreements

709000 - LCAP - District Funds

5 - Services

Expense

01 - General - Unrestricted 018 - Tier III 709099 - LCAP - Site Funds

Expense 115200 - Sub Teacher-Curriculum Development 119000 - Other Teachers 119500 - Teachers-Adjunct Duty Pay 1 - Certificated Salaries 211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours 213000 - Instructional Aide Hourly	2,945.00 27,323.28 64,489.58 94,757.86	20,064.50 44,863.67 64,541.00	55,731.68	
119000 - Other Teachers 119500 - Teachers-Adjunct Duty Pay 1 - Certificated Salaries 211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours	27,323.28 64,489.58	44,863.67		
119000 - Other Teachers 119500 - Teachers-Adjunct Duty Pay 1 - Certificated Salaries 211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours	64,489.58			51,000.00
119500 - Teachers-Adjunct Duty Pay 1 - Certificated Salaries 211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours	64,489.58		87,939.77	77,091.12
211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours	94,757.86	U-7,J-4 1.UU	114,093.25	118,052.65
211600 - Instructional Aide Noon Duty Extra Hours		129,469.17	257,764.70	246,143.77
	63,636.24	64,580.27	37,070.07	49,090.15
213000 - Instructional Aide Hourly		94.84	-	
	346.56	10,193.72	_	
217000 - Instructional Aide Extra Hours	2,686.65	4,533.55	18,728.20	25,508.20
219000 - Substitute Classified Instructional Aide	1,126.67	·	-	
291600 - Other Classified-Hourly	•	1,568.26	-	3
2 - Classified Salaries	67,796.12	80,970.64	55,798.27	74,598.35
310100 - State Teachers Retirement System, Certi	14,628.51	17,062.31	41,953.73	43,113.94
320200 - Public Employees Retirement System, cla	13,220.71	15,016.54	13,247.44	19,062.08
331100 - OASDI - Certificated	243.88	678.52	191.11	164.29
331200 - OASDI - Classified	4,086.93	4,908.43	3,451.83	4,617.0
332100 - Medicare - Certificated	1,341.16	1,836.00	6,029.79	3,878.00
332200 - Medicare - Classified	955.77	1,147.92	807.29	1,080.33
340100 - Health & Welfare Benefits, Certificated	747.58			.,
340200 - Health & Welfare Benefits, classified po	6,249.27	5,873.07	4,950.00	7,650.00
350100 - State Unemployment Insurance, Certificat	46.23	633.14	559.46	370.3
350200 - State Unemployment Insurance, classified	32.93	395.79	194.65	352.9
360100 - Workers Compensation Insurance, Certifi	1,395.38	2,023.86	4,310.40	4,555.1
360200 - Workers Compensation Insurance, classif	994.53	1,265.27	908.38	1,214.5
390100 - Other Benefits TSA, Certificated positio	2.50	.,	8	.,
390200 - Other Benefits TSA, classified positions	14.04	13.54		
3 - Benefits	43,959.42	50,854.39	76,604.08	86,058.62
120000 - Books and Reference Materials	65,186.54	11,007.41	33,644.49	45,271.5
431000 - Classroom/Office Supplies	171,891.30	91,671.50	59,270.21	46,237.25
440000 - Noncapitalized Equipment	•		5,000.00	5,000.00
4 - Supplies	237,077.84	102,678.91	97,914.70	96,508.7
522000 - Conference Expense	6,417.00	18,723.30	34,238.79	12,238.2
530000 - Dues and Memberships		3,362.86	· -	6,850.0
580000 - Professional/Consulting Services and Ope	323.00	3,362.86	12,510.00	-,
582500 - Consultants		14,000.00		3.600.0
583000 - Contracted Services	40,662.64	38,856.45	33,841.53	13,519.9
584200 - Interest expense	1,200.00			,
584600 - Licensing Agreements	30,029.10	39,385.97	14,185.93	28,178.8
5 - Services	78,631.74	117,691.44	94,776.25	64,387.0
Expense	522,222.98	481,664.55	582,858.00	567,696.57
709099 - LCAP - Site Funds	(522,222.98)	(481,664.55)	(582,858.00)	(567,696.57

	Fund Summary			
01 - General - Unrestricted 018 - Tier III. 715600 - Instructional Materials				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
584600 - Licensing Agreements	n -	48,752.08	-	
5 - Services	`-:	48,752.08	-	
Expense	•	48,752.08	•	•
715600 - Instructional Materials	•	(48,752.08)	•	•

01 - General - Unrestricted 018 - Tier III 723000 - Transportation-Home to School Income 869900 - All Other Local Revenue 8 - Revenue Income Expense 222400 - Mechanic	Actuals 2020-2021 1,284.00 1,284.00	Actuals 2021-2022 6,824.44	Estimated	Adoption Budget 2023-2024
Income 869900 - All Other Local Revenue 8 - Revenue Income Expense	1,284.00 1,284.00	2021-2022 6,824.44	Actuals 2022-2023	Budget
Income 869900 - All Other Local Revenue 8 - Revenue Income Expense	1,284.00 1,284.00	2021-2022 6,824.44	Actuals 2022-2023	Budget
869900 - All Other Local Revenue 8 - Revenue Income Expense	1,284.00 1,284.00	2021-2022 6,824.44	Actuals 2022-2023	Budget
869900 - All Other Local Revenue 8 - Revenue Income Expense	1,284.00 1,284.00	6,824.44	2022-2023	
869900 - All Other Local Revenue 8 - Revenue Income Expense	1,284.00			2023-2024
869900 - All Other Local Revenue 8 - Revenue Income Expense	1,284.00		9,000.00	
869900 - All Other Local Revenue 8 - Revenue Income Expense	1,284.00		9,000.00	
Income Expense		6,824.44		9,000.00
Expense	1,284.00		9,000.00	9,000.00
		6,824.44	9,000.00	9,000.00
	74,251.80	100,680.50	107,059.28	112,404.81
225000 - Regular Personnel-Transportation	250,138,26	263,416.65	317,004.11	348,127.02
225600 - Substitutes-Transportation			2,500.00	2,500.00
225900 - Regular Personnel-Transportation-ExtraHr	138.52	10,162.77	15,000.00	15,000.00
239500 - Other Managers-Classified	16,748.99	18,701.62	13,340.23	14,707.87
2 - Classified Salaries	341,277.57	392,961.54	454,903.62	492,739.70
320200 - Public Employees Retirement System, cla	74,631.32	87,237.26	110,969.29	128,314.72
331200 - OASDI - Classified	21,026.16	23,631.80	27,080.58	29,341.62
332200 - Medicare - Classified	4,953.10	5,561.39	6,342.35	6,890.96
340200 - Health & Welfare Benefits, classified po	51,297.88	52,062.24	67,474.71	71,530.38
350200 - State Unemployment Insurance, classified	170.80	1,917.19	2,187.03	2,376.20
360200 - Workers Compensation Insurance, classif	5,413.08	6,223.53	7,134.94	7,752.11
390200 - Other Benefits TSA, classified positions	123.00	123.00		.,
3 - Benefits	157,615.34	176,756.41	221,188.90	246,205.99
431000 - Classroom/Office Supplies	141.18	1,112.59	550.00	550.00
435000 - Duplicating	653.96	-	100.00	100.00
436000 - Bus/Vehicle Supplies	25,105.63	29,675.54	30,000.00	30,000.00
4 - Supplies	25,900.77	30,788.13	30,650.00	30,650.00
521000 - Mileage/personal Expense Reimbursement		150.90		
567500 - Repairs, Contracted-Equipment Other	2,792.81	'	3,437.00	3,437.00
571000 - Direct Costs for Transfer of Service	138,086.45	245,930.77	90,000.00	90,000.00
571200 - Interprogram-Bus Trips	•	(25,487.25)	(37,900.00)	(61,289.50
583000 - Contracted Services	16,500.21	10,223.05	30,000.00	3,700.00
586800 - Physical Examinations	•	-	500.00	500.00
5 - Services	157,379.47	230,817.47	86,037.00	36,347.50
Expense	682,173.15	831,323.55	792,779.52	805,943.19
723000 - Transportation-Home to School	(680,889.15)	(824,499.11)	(783,779.52)	(796,943.19

Fı	and Summary			
01 - General - Unrestricted 018 - Tier III 724000 - Transportation-Special Ed				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
869900 - All Other Local Revenue	-	28,007.02	-	
8 - Revenue	÷	28,007.02		-
Income	•	28,007.02	-	
Expense 431000 - Classroom/Office Supplies			2,100.00	2,100.00
4 - Supplies			2,100.00	2,100.00
510000 - Subagreements for Services 571000 - Direct Costs for Transfer of Service 583000 - Contracted Services 586500 - Payments to Parents in Lieu of	(138,086.45) 582,259.97	(245,930.77) 963,105.25	(90,000.00) 1,230,000.00 5,000.00	1,150,000.00 (90,000.00) 80,000.00 5,000.00
5 - Services	444,173.52	717,174.48	1,145,000.00	1,145,000.00
Expense	444,173.52	717,174.48	1,147,100.00	1,147,100.00
724000 - Transportation-Special Ed	(444,173.52)	(689,167.46)	(1,147,100.00)	(1,147,100.00)

01 - General - Unrestricted				
018 - Tier III				
727100 - Peer Assistance and Review PAR (517)				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				e)
869900 - All Other Local Revenue	680.00	2,400.00	10,000.00	10,000.00
8 - Revenue	680.00	2,400.00	10,000.00	10,000.00
Income	680.00	2,400.00	10,000.00	10,000.00
Expense				
113300 - Teacher on Special Assignment	66,581.05	72,097.45	73,501.80	79,314.60
119500 - Teachers-Adjunct Duty Pay	2,358.00	2,428.50	-	
1 - Certificated Salaries	68,939.05	74,525.95	73,501.80	79,314.60
310100 - State Teachers Retirement System, Certi	11,133.71	12,595.94	14,038.84	15,149.09
332100 - Medicare - Certificated	985.23	1,066.96	1,065.78	1,150.06
340100 - Health & Welfare Benefits, Certificated	8,821.86	9,267.81	20,425.82	21,003.98
350100 - State Unemployment Insurance, Certificat	34.00	367.92	367.51	396.57
360100 - Workers Compensation Insurance, Certifi	1,025.18	1,176.02	1,198.96	1,293.78
390100 - Other Benefits TSA, Certificated positio	18.00	18.00	•	
3 - Benefits	22,017.98	24,492.65	37,096.91	38,993.48
Expense	90,957.03	99,018.60	110,598.71	118,308.08

727100 - Peer Assistance and Review PAR (517)

(90,277.03)

(96,618.60)

(100,598.71)

(108,308.08)

Fund	Summary			
of - General - Unrestricted 18 - Tier III 39400 - Targeted Instructional Improvement Block Grant				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense	9			12 -
83000 - Contracted Services	323,991.73	207,781.97	250,000.00	200,000.00
5 - Services	323,991.73	207,781.97	250,000.00	200,000.00
xpense	323,991.73	207,781.97	250,000.00	200,000.00
39400 - Targeted Instructional Improvement Block Grant	(323,991.73)	(207,781.97)	(250,000.00)	(200,000.00)

01 - General - Unrestricted

018 - Tier III

739500 - School and Library Improvement Block Grant-DISTRICT

739500 - School and Library Improvement Block Grant-DISTRICT				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
119000 - Other Teachers	-	1,873.50		
1 - Certificated Salaries		1,873.50		
216000 - Computer Specialist		78,772.34	•	,
246000 - Computer Operators	63,467.62	-	83,794.36	114,815.62
2 - Classified Salaries	63,467.62	78,772.34	83,794.36	114,815.62
310100 - State Teachers Retirement System, Certi	-	317.00	-	
320200 - Public Employees Retirement System, cla	12,728.31	17,857.96	21,258.63	31,000.22
331200 - OASDI - Classified	3,819.89	4,714.58	5,195.25	7,118.57
332100 - Medicare - Certificated	-	26.84		
332200 - Medicare - Classified	893.34	1,102.67	1,215.02	1,664.83
340200 - Health & Welfare Benefits, classified po	9,041.85	15,737.99	20,886.95	26,474.40
350100 - State Unemployment Insurance, Certificat	-	9.25		'
350200 - State Unemployment Insurance, classified	30.79	380.21	418.98	574.07
360100 - Workers Compensation Insurance, Certifi		29.58	-	
360200 - Workers Compensation Insurance, classif	929.58	1,215.34	1,366.85	1,872.8
390200 - Other Benefits TSA, classified positions	22.50	55.00	-	
3 - Benefits	27,466.26	41,446.42	50,341.68	68,704.97
420000 - Books and Reference Materials	-	717.66	-	
431000 - Classroom/Office Supplies	493.89	164.41	•	
4 - Supplies	493.89	882.07	•	
522000 - Conference Expense	6,706.00			
530000 - Dues and Memberships	198.00	8,198.00	8,400.00	
583000 - Contracted Services	1,212.00		-	
584600 - Licensing Agreements	19,429.77	11,778.99	18,000.00	18,000.00
5 - Services	27,545.77	19,976.99	26,400.00	18,000.00
Expense	118,973.54	142,951.32	160,536.04	201,520.59
739500 - School and Library Improvement Block Grant-DISTRICT	(118,973.54)	(142,951.32)	(160,536.04)	(201,520.59

	nmary			
01 - General - Unrestricted 018 - Tier III 739599 - School and Library Improvement Block Grant-SITE				
,	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
115200 - Sub Teacher-Curriculum Development 119000 - Other Teachers 119500 - Teachers-Adjunct Duty Pay	2,860.00 7,156.93 65,406.67	9,694.90 9,669.81 77,726.03	13,192.88 16,004.94 33,231.15	11,226.00 4,516.94 36,686.27
1 - Certificated Salaries	75,423.60	97,090.74	62,428.97	52,429.21
211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours	13,531.49	8,546.46 299.40	5,592.95	10,183.17
211800 - 217000 - Instructional Aide Extra Hours 291500 - Other Classified-Regular	1,828.05 -	760.47 1,125.75	1,440.00 1,706.31	1,460.00 1,706.31
291600 - Other Classified-Hourly 292000 - Non Regular Personnel-Other Classified 299000 - Other Classified - Extra Duty	1,026.17 246.95 6,463.71	355.48 83.00		
2 - Classified Salaries	23,096.37	11,170,56	8,739.26	13,349.48
2 - Classified Salaries 310100 - State Teachers Retirement System, Certi	11,598.80	11,815.40	7,832.23	5,235.62
310200 - State Teachers Retirement System, class 320100 - Public Employees Retirement System, Cer	788.93	45.82	13.53 16.48	13.53 16.48
320200 - Public Employees Retirement System, cla	3,125.81 81.90	2,113.01 341.54	1,425.29 145.38	2,758.82 145.38
331100 - OASDI - Certificated 331200 - OASDI - Classified	1,041.27	634.61	489.66	654.71
332100 - Medicare - Certificated	1,058.55	1,329.62	533.31	512.86
332200 - Medicare - Classified	310.40	148.36	89.09	156.65
340200 - Health & Welfare Benefits, classified po	3,456.41	1,966.79	807.66	(317.34
350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified	36.49 10.71	458.33 51.15	165.93 30.06	45.21 54.02
350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi	1,101.42	1,486.12	784.44	616.68
360200 - Workers Compensation Insurance, classif	322.98	163.60	100.62	175.50
390200 - Other Benefits TSA, classified positions	15.72	12.99	•	
3 - Benefits	22,949.39	20,567.34	12,433.68	10,068.12
420000 - Books and Reference Materials	21,434.45	15,302.00	30,282.11	15,790.01
431000 - Classroom/Office Supplies	53,363.32	71,873.91	72,256.51	67,719.70
435000 - Duplicating	-	-	150.00	150.00
440000 - Noncapitalized Equipment	•	-	17,307.64	23,607.64
4 - Supplies	74,797.77	87,175.91	119,996.26	107,267.35
522000 - Conference Expense 530000 - Dues and Memberships	1,506.37 385.00	725.00 1,685.00	3,240.00 - 300.00	7,558.20 300.00
567500 - Repairs, Contracted-Equipment Other 580000 - Professional/Consulting Services and Ope		-	2,750,00	6,002.00
582500 - Consultants			640.00	640.00
583000 - Contracted Services	7,247.85	12,402.68	51,668.83	54,927.11
584600 - Licensing Agreements	3,173.00	1,856.57	-	1,028.45
591000 - Postage	351.80			
5 - Services	12,664.02	16,669.25	58,598.83	70,455.76
Expense	208,931.15	232,673.80	262,197.00	253,569.92
739599 - School and Library Improvement Block Grant-SITE	(208,931.15)	(232,673.80)	(262,197.00)	(253,569.92
Expense 739599 - School and Library Improvement Block Grant-SITE	208,931.15	232,673.80		

02 - Lottery 020 - Lottery 1100 - State Lottery				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
856000 - State Lottery Revenue	1,040,412.15	1,124,714.29	956,556.00	956,556.00
8 - Revenue	1,040,412.15	1,124,714.29	956,556.00	956,556.00
Income	1,040,412.15	1,124,714.29	956,556.00	956,556.00
Expense				
111000 - K-5 Classroom Teachers	788,317.63	846,361.29	707,313.55	707,313.55
1 - Certificated Salaries	788,317.63	846,361.29	707,313.55	707,313.55
310100 - State Teachers Retirement System, Certi	127,313.30	143,204.33	128,023.75	128,023.75
332100 - Medicare - Certificated	11,430.61	12,272.24	10,256.05	10,256.05
340100 - Health & Welfare Benefits, Certificated	100,904.66	104,948.80	99,023.90	99,023.90
350100 - State Unemployment Insurance, Certificat	394.16	4,231.81	353.66	353.66
360100 - Workers Compensation Insurance, Certifi	11,894.14	13,526.55	11,585.09	11,585.09
390100 - Other Benefits TSA, Certificated positio	157.65	169.27	•	•
3 - Benefits	252,094.52	278,353.00	249,242.45	249,242.45
Expense	1,040,412.15	1,124,714.29	956,556.00	956,556.00

1100 - State Lottery

04 - Parcel Tax				
040 - Parcel Tax				
0000 - Unrestricted				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
862100 - Parcel Taxes	1,105,492.44	1,110,211.26	1,090,000.00	1,090,000.00
8 - Revenue	1,105,492.44	1,110,211.26	1,090,000.00	1,090,000.00
Income	1,105,492.44	1,110,211.26	1,090,000.00	1,090,000.00
Expense				
111000 - K-5 Classroom Teachers	372,331.26	370,473.17	319,993.37	290,564.12
111400 - 6-8 Classroom Teachers	406,873.45	440,628.63	471,745.00	495,341.00
115100 - Sub Teacher-Medical Leave	46,492.50	12,720.05	-	
115900 - Sub Teacher - Maternity Leave	6,844.75	1,740.00		
1 - Certificated Salaries	832,541.96	825,561.85	791,738.37	785,905.12
310100 - State Teachers Retirement System, Certi	133,568.17	138,021.75	151,222.04	150,107.87
331100 - OASDI - Certificated	357.12	368.26		
332100 - Medicare - Certificated	11,814.12	11,725.08	11,480.22	11,395.64
340100 - Health & Welfare Benefits, Certificated	114,263.11	117,325.07	118,635.11	125,842.16
350100 - State Unemployment Insurance, Certificat	407.39	4,043.14	3,958.71	3,929.56
360100 - Workers Compensation Insurance, Certifi	12,293.30	12,923.61	12,965.55	12,819.65
390100 - Other Benefits TSA, Certificated positio	247.27	242.50	-	
3 - Benefits	272,950.48	284,649.41	298,261.63	304,094.88
Expense	1,105,492.44	1,110,211.26	1,090,000.00	1,090,000.00

Fund Summ	nary			
05 - Routine Repair and Maintenance 050 - Routine Repair and Maintenance 8150 - Ongoing & Major Maintenance Account				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income		54		
398000 - Contributions from Unrestricted Revenues	3,111,965.00	3,530,064.00	3,972,408.00	3,911,394.00
8 - Revenue	3,111,965.00	3,530,064.00	3,972,408.00	3,911,394.00
ncome	3,111,965.00	3,530,064.00	3,972,408.00	3,911,394.00
Expense				
222100 - Skilled Maintenance	487,429.43	482,628.90	634,570.73	668,121.39
222200 - Custodian I and II	590,378.78	633,452.67	599,013.55	671,025.68
222300 - Grounds/Maintenance Worker	50,757.33	54,883.66	62,687.29	66,875.65
222900 - Regular Personnel Extra Hrs-Maint & OPS	13,465.11	19,489.42	15,000.00	5,000.00
236000 - Directors-Classified	24,848.88	4,527.84	-	.,
236500 - Directors of Facilities Construction & Modernization		11,377.37	16,477.99	17,685.36
239500 - Other Managers-Classified	150,740.71	168,314.64	120,062.09	132,370.85
45000 - Secretaries	93,621.37	102,300.07	83,842.39	85,807.34
2 - Classified Salaries	1,411,241.61	1,476,974.57	1,531,654.04	1,646,886.27
220200 - Public Employees Retirement System, cla	274,656.75	310,635.18	369,014.02	442,499.30
331200 - Public Employees Retirement System, cla	82,492.45	86,902.77	94,383.52	100,479.49
32200 - Medicare - Classified	19,734.30	20,667.15	22,209.96	23,810.80
340200 - Health & Welfare Benefits, classified po	241,018.93	257,044.18	283,034.55	298,901.57
50200 - State Unemployment Insurance, classified	680.41	7,123.52	7,645.22	8,271.39
360200 - State Onemployment Insurance, classif	20,626.30	22,995.76	24,980.74	26,851.4
390200 - Other Benefits TSA, classified positions	477.00	481.67	24,300.74	20,031.41
3 - Benefits	639,686.14	705,850.23	801,268.01	900,814.08
3 - Deficition 131000 - Classroom/Office Supplies	3,774.81	38,684.56	80,000.00	1,000.00
438000 - Classroom/Onice Supplies	88,922.23	144,050.66	325,000.00	93,000.00
440000 - Maintenance/Operations Supplies 440000 - Noncapitalized Equipment	708.12	19,873.27	1,500.00	1,500.00
4 - Supplies	93,405.16	202,608.49	406,500.00	95,500.00
520200 - Mileage/Classified Management	600.00	625.29	600.00	600.00
562200 - Rentals - Equipment	000.00	2,840.95	-	750.00
567100 - Repairs, Contracted-Buildings	_	1,114.17	·	700.00
567500 - Repairs, Contracted-Equipment Other	82,846.22	76,619.36	32,000.00	100,000.00
	2.396.60	70,019.50	32,000.00	100,000.00
581000 - Advertising-Legal	93,160.35	77,696.13	103,515.00	72,000.00
583000 - Contracted Services		158,895.90	way make a second	173,350.00
5 - Services	179,003.17	130,033.30	136,115.00 120,075.00	173,330.00
612900 - Paving		37,445.85	40,475.00	
613000 - Site Improvement	29,687.10	12,841.47	320,733.66	
621500 - Architects/Engineers	29,001.10	9,958.35	25,700.00	
522200 - CDE Fees	72,813.93	230,446.64	5,400.00	
623000 - Improvement of Buildings (remodeling)	2,000.00	4,800.00	33,750.00	
623500 - Inspector	14,900.00	1,564.00	33,730.00	
626500 - Testing 6 - Capital	119,401.03	297,056.31	546,133.66	
	2,442,737.11	2,841,385.50	3,421,670.71	2,816,550.3
Expense	2,442,737.11	2,041,303.30	3,421,010.71	2,010,000.0
8150 - Ongoing & Major Maintenance Account	669,227.89	688,678.50	550,737.29	1,094,843.6

06 - Restricted Programs 060 - Restricted Programs				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	4,578,730.11	1,725,256.51	5,277,583.07	559,595.0
856000 - State Lottery Revenue	450,398.69	520,924.68	435,500.00	344,500.0
859000 - All Other State Revenue	7,770,737.23	10,322,728.07	10,347,247.98	8,742,752.9
869900 - All Other Local Revenue	1,219,190.09	883,857.87	965,359.13	371,350.0
898000 - Contributions from Unrestricted Revenues	379,025.29	286,889.92	147,825.00	147,250.0
8 - Revenue	14,398,081.41	13,739,657.05	17,173,515.18	10,165,447.9
ncome	14,398,081.41	13,739,657.05	17,173,515.18	10,165,447.9
Expense				
111000 - K-5 Classroom Teachers	598,082.69	864,510.13	921,262.00	
111400 - 6-8 Classroom Teachers	140,679.00	311,067.13	922,340.00	
112000 - Summer School Teachers Hourly	104,874.11	422 265 65	229,267.15	70 527 7
113300 - Teacher on Special Assignment	150,216.75 45,621,92	422,265.05 86 734 11	204,850.86 215,350.37	78,537.7 89,843.6
113400 - ESL Teacher 115200 - Sub Teacher-Curriculum Development	45,621.92 9,170.36	86,734.11 4,220.52	215,350.37 93,600.00	89,843.6 21,162.4
115200 - Sub Teacher-Curriculum Development 117000 - Teacher Extra Duty	7,522.26	5,608.59	224,350.60	41,102.4
117000 - Teacher Extra Duty 119000 - Other Teachers	99,667.94	53,675.07	769,446.68	24,793.1
119500 - Teachers-Adjunct Duty Pay	19,284.86	35,562.75	29,539.85	10,000.0
126000 - Social workers - certificated	255,231.28		-	
126100 - Social Worker Extra Duty		1,576.86	4,350.00	
126500 - Social Worker Adjunct Duty	4,623.00	-	-	
127200 - Nurse-Certificated	53,285.44		-	
128100 - Other Pupil Support Extra Hours	-	312.24	-	
130100 - Site Administration Extra Hours	•	156.12	5 050 00	
130300 - Summer School Principal Hourly			5,250.00	
130500 - Principals-Elementary	fee 5		6,000.02 6,000.02	
130600 - Principals-Middle	4 400 250 64	4 705 600 E7		224 226 0
1 - Certificated Salaries	1,488,259.61	1,785,688.57	3,631,607.55	224,336.9
211000 - Instructional Aides	961,816.38	1,221,328.08 133.40	1,870,531.35	591,853.3
211600 - Instructional Aide Noon Duty Extra Hours	1	56,090.55	356,456.14	
213000 - Instructional Aide Hourly 217000 - Instructional Aide Extra Hours	4,677.26	8,923.16	768,758.22	19,448.2
219000 - Institute Classified Instructional Aide	13,236.17	17,731.91	36,805.00	10,440.2
221600 - Health Aides	-	-	98,392.32	
222200 - Custodian I and II	1,452.40	-		
223700 - Food Service-Extra Hours	101,278.27	65,786.96		
243000 - Substitutes-Clerical	1,040.14		· 1	1
244000 - Accountants	6,324.60	5,553.18	7,495.92	7,871.7
245000 - Secretaries	40.42	404.00	4,295.60	
247000 - Extra Work-Clerical	40.13	121.00	8,743.92	
291500 - Other Classified-Regular	63,355.11 12,789.73	18,129.77	2,500.00	
291600 - Other Classified-Hourly 299000 - Other Classified - Extra Duty	611.00	10,123.77	2,300.00	
2 - Classified Salaries	1,166,621.19	1,393,798.01	3,153,978.47	619,173.3
310100 - State Teachers Retirement System, Certi	4,573,341.75	1,882,234.84	5,178,283.05	4,750,573.3
310200 - State Teachers Retirement System, Certi 310200 - State Teachers Retirement System, class	50,031.55	62,894.03	68,202.85	79,434.3
320100 - Public Employees Retirement System, Cer	9,492.64	-	696.87	
320200 - Public Employees Retirement System, cla	219,491.96	283,011.39	752,668.02	148,074.8
331100 - OASDI - Certificated	3,205.87	218.39	486.70	217.0
331200 - OASDI - Classified	67,525.41	81,552.44	191,302.38	33,881.1
332100 - Medicare - Certificated	20,844.38	22,809.38	53,525.47	3,485.8
332200 - Medicare - Classified	16,081.38	19,816.38	45,773.80	8,973.6
340100 - Health & Welfare Benefits, Certificated	201,035.40	290,884.80	344,869.41	30,138.2
340200 - Health & Welfare Benefits, classified po	226,563.52	203,306.77 8,499.97	415,344.56 17,288.40	145,015.4 878.1
350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified	2,499.87 552.80	6,841.90	15,770.81	3,006.8
350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi	18,480.28	27,175.55	60,054.72	4,042.2
360200 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif	18,055.04	21,847.77	51,427.58	10,070.7
390100 - Other Benefits TSA, Certificated positio	337.44	413.75		
390200 - Other Benefits TSA, classified positions	511.12	464.57	-	
3 - Benefits	5,428,050.41	2,911,971.93	7,195,694.62	5,217,791.8
410000 - Approved Textbooks and Core Curricula Ma	10,175.64		1,483,445.00	100,000.0
420000 - Books and Reference Materials	23,219.44	851,528.43	439,469.79	
431000 - Classroom/Office Supplies	1,510,194.99	856,151.03	1,068,949.58	221,703.5

06 - Restricted Programs 060 - Restricted Programs				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
435000 - Duplicating	59.60	108.11	-	•
438000 - Maintenance/Operations Supplies	11,666.43	•	•	-
440000 - Noncapitalized Equipment	251,639.91	578,566.65	120,063.07	142,038.15
4 - Supplies	1,806,956.01	2,286,354.22	3,111,927.44	463,741.70
510000 - Subagreements for Services	•	-	47,002.00	47,002.00
521000 - Mileage/personal Expense Reimbursement	-	•	7.25	-
522000 - Conference Expense	4,831.48	6,111.07	18,000.00	18,100.00
530000 - Dues and Memberships	349.00	-	-	
560000 - Rentals, Leases, and Repairs	•	1,608.69	-	
562200 - Rentals - Equipment	5,637.56	-	-	-
571200 - Interprogram-Bus Trips	• ·	19,717.25		
575800 - Interfund-Food Service	•		3,307.34	
580000 - Professional/Consulting Services and Ope	•		19,722.36	4,250.00
583000 - Contracted Services	560,418.53	921,459.04	908,749.37	120,984.76
584600 - Licensing Agreements	307,945.79	424,597.30	13,963.25	8,480.42
591000 - Postage	21.15	749.95	•	100.00
5 - Services	879,203.51	1,374,243.30	1,010,751.57	198,917.18
640000 - Equipment	923,771.20	•	•	
6 - Capital	923,771.20			
731000 - Direct Support/Indirect Costs - Interpro	29,093.00	-	18,030.71	14,566.96
7 - Other Outgo	29,093.00		18,030.71	14,566.96
Expense	11,721,954.93	9,752,056.03	18,121,990.36	6,738,527.98
060 - Restricted Programs	2,676,126.48	3,987,601.02	(948,475.18)	3,426,920.00

Fund	Summary			
06 - Restricted Programs				
060 - Restricted Programs				
2600 - Expanded Learning Opportunity Program (ELOP)				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals 2022-2023	Budget 2023-2024
Income				
859000 - All Other State Revenue	·	1,493,410.00	2,621,353.00	
8 - Revenue		1,493,410.00	2,621,353.00	74
Income	-	1,493,410.00	2,621,353.00	
Expense				
211000 - Instructional Aides	-	-	389,425.67	
217000 - Instructional Aide Extra Hours			661,993.56	
2 - Classified Salaries		•	1,051,419.23	
320200 - Public Employees Retirement System, cla	•		266,731.87	
331200 - OASDI - Classified		-	65,184.81	
332200 - Medicare - Classified			15,244.82	
340200 - Health & Welfare Benefits, classified po	-	-	77,042.82	
350200 - State Unemployment Insurance, classified	•	•	5,256.85 17,123.14	
360200 - Workers Compensation Insurance, classif				
3 - Benefits			446,584.31	
431000 - Classroom/Office Supplies	-		112,800.00	
4 - Supplies				
583000 - Contracted Services		-	66,660.96	
5 - Services		***	66,660.96	
Expense	-	•	1,677,464.50	
2600 - Expanded Learning Opportunity Program (ELOP)	-	1,493,410.00	943,888.50	

060 - Restricted Programs 3010 - IASA Title! Basic Grt Low-Inc & NegItd,A				
JOZO - INDA TITLE BEST OF LOW HIT & HEBITAIN	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
Income				
829000 - All Other Federal Revenue	503,587.40	246,903.22	277,185.88	250,000.00
8 - Revenue	503,587.40	246,903.22	277,185.88	250,000.00
Income	503,587.40	246,903.22	277,185.88	250,000.00
Expense				
113300 - Teacher on Special Assignment	68,931.65	14,341.43	1.00	-
113400 - ESL Teacher	45,621.92	42,524.12	39,579.37	36,613.69
115200 - Sub Teacher-Curriculum Development	530.00	2,970.00	1,100.00	18,662.42
117000 - Teacher Extra Duty	3,233.28	5,608.59	11,884.60	-
119000 - Other Teachers	34,285.94	10,299.91	18,775.45	21,793.14
119500 - Teachers-Adjunct Duty Pay	14,568.86	14,434.80	25,382.85	10,000.00
1 - Certificated Salaries	167,171.65	90,178.85	96,722.27	87,069.25
211000 - Instructional Aides	142,742.20	73,979.98	86,261.90	66,704.60
217000 - Instructional Aide Extra Hours	1,712.12	715.05	•	19,448.21
247000 - Extra Work-Clerical	40.13	121.00		-
299000 - Other Classified - Extra Duty	611.00		-	-
2 - Classified Salaries	145,105.45	74,816.03	86,261.90	86,152.81
310100 - State Teachers Retirement System, Certi	26,943.33	13,691.81	18,346.87	15,063.74
310200 - State Teachers Retirement System, class	2,150.49	1,179.02	-	
320200 - Public Employees Retirement System, cla	22,213.56	14,916.12	21,975.67	22,402.44
331100 - OASDI - Certificated	21.08	54.87		
331200 - OASDI - Classified	6,979.10	3,863.92	5,370.48	5,022.99
332100 - Medicare - Certificated	2,193.45	1,210.46	1,392.83	1,495.18
332200 - Medicare - Classified	1,830.74	1,007.66	1,256.00	1,244.88
340100 - Health & Welfare Benefits, Certificated	20,544.21	5,338.41 26,602.91	6,970.92	8,036.81 5,009.17
340200 - Health & Welfare Benefits, classified po	39,504.51 75.68	417.43	16,900.66 480.29	216.32
350100 - State Unemployment Insurance, Certificat	63.11	347.44	433.11	341.76
350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi	2,282.38	1,334.25	1,560.91	1,806.46
360200 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif	1,904.93	1,110.72	1,412.95	1,376.14
390100 - Other Benefits TSA, Certificated positio	40.00	28.75	1,412.00	1,010.14
390200 - Other Benefits TSA, classified positions	55.53	37.30	_	
3 - Benefits	126,802.10	71,141.07	76,100.69	62,015.89
420000 - Books and Reference Materials	93.75		J	-
431000 - Classroom/Office Supplies	8,952.45	677.92	2,410.31	2,175.09
4 - Supplies	9,046.20	677.92	2,410.31	2,175.09
522000 - Conference Expense	3,651.00	199.00	4 705 66	
583000 - Contracted Services	17,455.00	0 900 25	1,735.00	
584600 - Licensing Agreements	7,200.00	9,890.35	4 705 00	
5 - Services	28,306.00	10,089.35	1,735.00	40 506 00
731000 - Direct Support/Indirect Costs - Interpro	27,156.00		13,955.71	12,586.96
7 - Other Outgo	27,156.00		13,955.71	12,586.96
Expense	503,587.40	246,903.22	277,185.88	250,000.00

3010 - IASA Titlel Basic Grt Low-Inc & Negltd,A

06 - Restricted Programs 060 - Restricted Programs

3210 - Elementary and Secondary School Emergency Relief Fund (ESSER)

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	432,818.00	38.00	-	-
8 - Revenue	432,818.00	38.00		·
Income	432,818.00	38.00	•	
Expense				
111000 - K-5 Classroom Teachers	98,940.92		_	
111400 - 6-8 Classroom Teachers	20,097.00		-	
115200 - Sub Teacher-Curriculum Development	7,150.02		_	
119000 - Other Teachers	14,987.60	-	-	-
1 - Certificated Salaries	141,175.54			
219000 - Substitute Classified Instructional Aide	1,607.49		-	
222200 - Custodian I and II	1,452.40			
243000 - Substitutes-Clerical	1,040.14		-	
291600 - Other Classified-Hourly	4,692.32			-
2 - Classified Salaries	8,792.35	•	•	-
310100 - State Teachers Retirement System, Certi	21,977.84	•	-	-
320200 - Public Employees Retirement System, cla	311.72		-	
331100 - OASDI - Certificated	222.89			
331200 - OASDI - Classified	545.16		-	-
332100 - Medicare - Certificated	1,980.42		-	-
332200 - Medicare - Classified	127.48		-	-
340100 - Health & Welfare Benefits, Certificated	20,158.65		-	-
350100 - State Unemployment Insurance, Certificat	68.30		-	
350200 - State Unemployment Insurance, classified	4.39			
360100 - Workers Compensation Insurance, Certifi	2,060.71	1	-	_
360200 - Workers Compensation Insurance, classif	132.65		-	
390100 - Other Benefits TSA, Certificated positio	27.50	•	· ·	-
3 - Benefits	47,617.71	<u>.</u>	-/.€	
431000 - Classroom/Office Supplies	193,675.66		-	
438000 - Maintenance/Operations Supplies	11,666.43	-	-	II Leg -
440000 - Noncapitalized Equipment	11,098.83	•		
4 - Supplies	216,440.92	•	•.	•
583000 - Contracted Services	18,791.48	38.00	-	-
5 - Services	18,791,48	38.00		
Expense	432,818.00	38.00	-	-

3210 - Elementary and Secondary School Emergency Relief Fund (ESSER)

06 -	Restricted	Programs
nen.	Pactricted C	Programe

3212 - Elementary and Secondary School Emergency Relief Fund (ESSER II)

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	98,649.41	997,769.30	399,594.29	
8 - Revenue	98,649.41	997,769.30	399,594.29	-
Income	98,649.41	997,769.30	399,594.29	•
Expense				
119000 - Other Teachers		-	33,434.24	-
1 - Certificated Salaries			33,434.24	
211000 - Instructional Aides	-	65,238.31	219,713.37	-
291600 - Other Classified-Hourly		16,554.74	2,500.00	
2 - Classified Salaries	-	81,793.05	222,213.37	-
310100 - State Teachers Retirement System, Certi	-	-	6,384.03	
320200 - Public Employees Retirement System, cla	-	11,833.03	50,258.35	-
331200 - OASDI - Classified	•	4,811.86	13,929.37	-
332100 - Medicare - Certificated	-		484.65	-
332200 - Medicare - Classified	-	1,125.31	3,257.41	-
340200 - Health & Welfare Benefits, classified po	-	6,842.22	36,612.30	-
350200 - State Unemployment Insurance, classified	-	393.45	1,277.69	•
360100 - Workers Compensation Insurance, Certifi			534.19	-
360200 - Workers Compensation Insurance, classif	· · · · · · · · · · · · · · · · · · ·	1,234.95	3,623.97	-
390200 - Other Benefits TSA, classified positions	-	7.50		_
3 - Benefits		26,248.32	116,361.96	-
431000 - Classroom/Office Supplies	77,930.85	17,541.17	27,584.72	
440000 - Noncapitalized Equipment	•	311,819.71		-
4 - Supplies	77,930.85	329,360.88	27,584.72	
560000 - Rentals, Leases, and Repairs	•	1,608.69	-	
562200 - Rentals - Equipment	5,637.56		-	-
583000 - Contracted Services	15,081.00	512,723.36	-	-
584600 - Licensing Agreements		46,035.00	-	-
5 - Services	20,718.56	560,367.05		
Expense	98,649.41	997,769.30	399,594.29	

3212 - Elementary and Secondary School Emergency Relief Fund (ESSER II)

06 -	Restricted Programs
060	- Restricted Programs

3213 - Elementary and Secondary School Emergency Relief (ESSER III) 80%

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	-	-	2,690,359.00	
8 - Revenue			2,690,359.00	
Income		-	2,690,359.00	
Expense				
111000 - K-5 Classroom Teachers	1 2	-	921,262.00	
111400 - 6-8 Classroom Teachers	-	-	645,673.00	
113400 - ESL Teacher	-	-	126,772.00	
119000 - Other Teachers			32,645.91	
1 - Certificated Salaries		•	1,726,352.91	
211000 - Instructional Aides		•	93,031.26	
221600 - Health Aides	-	, K	98,392.32	9.5
2 - Classified Salaries		-	191,423.58	
310100 - State Teachers Retirement System, Certi	-		329,676.11	
320200 - Public Employees Retirement System, cla	-	-	48,564.16	
331200 - OASDI - Classified	-	-	11,868.26	
332100 - Medicare - Certificated	H =	-	25,911.97	
332200 - Medicare - Classified		-	2,775.64	
340100 - Health & Welfare Benefits, Certificated	-	-	245,755.33	
340200 - Health & Welfare Benefits, classified po	-		65,823.71	
350100 - State Unemployment Insurance, Certificat			8,935.20	
350200 - State Unemployment Insurance, classified			957.13	
360100 - Workers Compensation Insurance, Certifi	-	-	29,150.05	
360200 - Workers Compensation Insurance, classif			3,164.95	
3 - Benefits		-	772,582.51	
Expense			2,690,359.00	

3213 - Elementary and Secondary School Emergency Relief (ESSER III) 80%

Fund Summary 06 - Restricted Programs 060 - Restricted Programs 3214 - Elementary and Secondary School Emergency Relief (ESSER III) 20% **Actuals** Actuals **Estimated** Adoption 2020-2021 2021-2022 Actuals Budget 2022-2023 2023-2024 Income 672,590.00 829000 - All Other Federal Revenue 672,590.00 8 - Revenue 672,590.00 Income Expense 229.267.15 112000 - Summer School Teachers Hourly 4,350.00 126100 - Social Worker Extra Duty 130300 - Summer School Principal Hourly 5,250.00 6,000.02 130500 - Principals-Elementary 130600 - Principals-Middle 6,000.02 250,867.19 1 - Certificated Salaries 197,917.65 211000 - Instructional Aides 213000 - Instructional Aide Hourly 21,325.51 24.414.06 217000 - Instructional Aide Extra Hours 4,295.60 245000 - Secretaries 247000 - Extra Work-Clerical 8,743.92 256.696.74 2 - Classified Salaries 44,934.92 310100 - State Teachers Retirement System, Certi 320100 - Public Employees Retirement System, Cer 696.87 65,182.94 320200 - Public Employees Retirement System, cla 331100 - OASDI - Certificated 269.70 15,916.01 331200 - OASDI - Classified 3,637.47 332100 - Medicare - Certificated 332200 - Medicare - Classified 3,722.28 340200 - Health & Welfare Benefits, classified po 20,715.18 277.83 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 1,116.13 4,400.32 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 4,156.42 165,026.07 3 - Benefits Expense 672,590.00 3214 - Elementary and Secondary School Emergency Relief (ESSER III) 20%

Tana	Sullinary			
06 - Restricted Programs				20
060 - Restricted Programs				
3215 - Govenor's Emergency Education Relief Fund (GEER)				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
Income				
829000 - All Other Federal Revenue	205,000.45	117,927.55	-	-
8 - Revenue	205,000.45	117,927.55	•	
Income	205,000.45	117,927.55	•	•
Expense				
119000 - Other Teachers	6,112.92	25,650.00	_	
1 - Certificated Salaries	6,112.92	25,650.00		
291600 - Other Classified-Hourly	•	1,487.64	-	
2 - Classified Salaries	inger v •	1,487.64	-	
310100 - State Teachers Retirement System, Certi	987.21	4,289.22		-
310200 - State Teachers Retirement System, class		251.71	-	-
331100 - OASDI - Certificated	-	18.11	•	-
332100 - Medicare - Certificated	84.50	364.59	-	-
332200 - Medicare - Classified	-	20.01	-	-
350100 - State Unemployment Insurance, Certificat	2.89	124.78	-	-
350200 - State Unemployment Insurance, classified	-	6.90	•	-
360100 - Workers Compensation Insurance, Certifi	87.98	401.85	-	-
360200 - Workers Compensation Insurance, classif	-	22.05		•
3 - Benefits	1,162.58	5,499.22	.4-	
431000 - Classroom/Office Supplies	12,727.38	-	-	-
440000 - Noncapitalized Equipment	4,618.12		-	-
4 - Supplies	17,345.50		-	
583000 - Contracted Services	157,004.45	85,290.69	-	-
584600 - Licensing Agreements	23,375.00			
5 - Services	180,379.45	85,290.69		
Expense	205,000.45	117,927.55	-	

06 - Restricted Programs 060 - Restricted Programs 3216 - Expanded Learning Opportunity Grant: ESSER II State Reserve

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue		-	146,578.00	
8 - Revenue		:	146,578.00	
Income	-	•	146,578.00	•
Expense				
119000 - Other Teachers			200.00	
119500 - Teachers-Adjunct Duty Pay		-	4,157.00	
1 - Certificated Salaries		7	4,357.00	
213000 - Instructional Aide Hourly			100,570.03	
2 - Classified Salaries	•		100,570.03	
310100 - State Teachers Retirement System, Certi		•	832.00	
320200 - Public Employees Retirement System, cla	-	•	25,515.38	
331200 - OASDI - Classified	•	-	6,235.52	
332100 - Medicare - Certificated	-	-	63.00	
332200 - Medicare - Classified	-		1,458.31	
350100 - State Unemployment Insurance, Certificat	•	-	22.00	
350200 - State Unemployment Insurance, classified	-		502.86	
360100 - Workers Compensation Insurance, Certifi	-		71.00	
360200 - Workers Compensation Insurance, classif	-	-	1,643.56	V
3 - Benefits		-	36,343.63	
575800 - Interfund-Food Service		•	3,307.34	
583000 - Contracted Services	-		2,000.00	
5 - Services	-	-	5,307.34	
Expense	•	•	146,578.00	
2216 - Evnanded Learning Opportunity Grant: FSSFR II State Reserve		_	_	

Fund Summary					
6 - Restricted Programs 60 - Restricted Programs 217 - Expanded Learning Opportunity Grant: GEER II					
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024	
Income 29000 - All Other Federal Revenue			132,503.00		
8 - Revenue			132,503.00		
ncome			132,503.00	1	
Expense					
83000 - Contracted Services			132,503.00		
5 - Services			132,503.00		
xpense			132,503.00		
217 - Expanded Learning Opportunity Grant: GEER II			Y		
			,		

06 - Restricted Programs 060 - Restricted Programs 3218 - Expanded Learning Opportunity Grant: ESSER III State Reserve Actuals **Actuals Estimated** Adoption Budget 2023-2024 2020-2021 2021-2022 Actuals 2022-2023 Income 94,088.00 829000 - All Other Federal Revenue 8 - Revenue 94,088.00 94,088.00 Income **Expense** 119000 - Other Teachers 76,693.08 1 - Certificated Salaries 76,693.08 14,648.38 310100 - State Teachers Retirement System, Certi 1,112.05 332100 - Medicare - Certificated 350100 - State Unemployment Insurance, Certificat 383.47 360100 - Workers Compensation Insurance, Certifi 1,251.02 17,394.92 3 - Benefits

3218 - Expanded Learning Opportunity Grant: ESSER III State Reserve

Expense

94,088.00

Fund Summary					
06 - Restricted Programs 060 - Restricted Programs					
3219 - Restricted Programs 3219 - Expanded Learning Opportunity Grant: State Reserve, Learnin	g Loss				
,	Actuals	Actuals	Estimated	Adoption	
	2020-2021	2021-2022	Actuals 2022-2023	Budget 2023-2024	
Income					
829000 - All Other Federal Revenue	-		162,192.00		
8 - Revenue		•	162,192.00		
ncome	•	•	162,192.00		
Expense					
583000 - Contracted Services		-	162,192.00		
5 - Services		-	162,192.00		
Expense	•	•	162,192.00		
3219 - Expanded Learning Opportunity Grant: State Reserve, Learnin	ng Loss -	•	•		
SEES Experience Economic Opposition, Commission, Commi					

	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals 2022-2023	Budget 2023-2024
Income				
29000 - All Other Federal Revenue	2,911,481.00	-	-	
8 - Revenue	2,911,481.00	•	•	
ncome	2,911,481.00	•	-	
Expense				
11000 - K-5 Classroom Teachers	321,284.31	-	-	
11400 - 6-8 Classroom Teachers	80,388.00 104,874.11	-	•	
12000 - Summer School Teachers Hourly 15200 - Sub Teacher-Curriculum Development	1,490.34	-	-	
19000 - Other Teachers	31,885.78			
26000 - Social workers - certificated	255,231.28			
26500 - Social Worker Adjunct Duty	4,623.00	· .	•	
27200 - Nurse-Certificated	53,285.44	-	-	
1 - Certificated Salaries	853,062.26	•.		
211000 - Instructional Aides	219,086.49	•	-	
19000 - Substitute Classified Instructional Aide	164.73	- ·		
23700 - Food Service-Extra Hours	30,040.00	-	•	
91500 - Other Classified-Regular	63,355.11	-	-	
91600 - Other Classified-Hourly	7,518.47	•		
2 - Classified Salaries	320,164.80		-	
10100 - State Teachers Retirement System, Certi	128,065.12	-	-	
10200 - State Teachers Retirement System, class	1,270.06	-	•	
20100 - Public Employees Retirement System, Cer	9,492.64 61,482.06	-		
20200 - Public Employees Retirement System, cla 31100 - OASDI - Certificated	2,881.16			
31200 - OASDI - Certificated	18,643.98		-	
32100 - Medicare - Certificated	12,079.55			
32200 - Medicare - Classified	4,461.92	-	-	
40100 - Health & Welfare Benefits, Certificated	117,176.33	-	-	
340200 - Health & Welfare Benefits, classified po	65,601.18	-	-	
50100 - State Unemployment Insurance, Certificat	466.96	-	•	
350200 - State Unemployment Insurance, classified	153.87 12,524.82	-	•	
360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif	4,642.96			
390100 - Other Benefits TSA, Certificated positio	190.00		_	
390200 - Other Benefits TSA, classified positions	174.66	-	-	
3 - Benefits	439,307.27		-	
3- Benefits I31000 - Classroom/Office Supplies	833,957.66	_	-	
140000 - Classroom/Office Supplies	1,709.39			
4 - Supplies	835,667.05	_		
583000 - Contracted Services 584600 - Licensing Agreements	269,260.22 194,019.40		1.4	
5 - Services	463,279.62	_		
Expense	2,911,481.00			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

06 - Restricted Programs 060 - Restricted Programs

3225 - Elementary and Secondary School Emergency Relief III Summer Grant Program

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue		-	180,000.00	
8 - Revenue			180,000.00	
Income			180,000.00	
Expense				
213000 - Instructional Aide Hourly	-	-	133,185.00	
2 - Classified Salaries		- 110	133,185.00	
320200 - Public Employees Retirement System, cla	-		33,788.00	
331200 - OASDI - Classified			8,257.00	
332200 - Medicare - Classified	-		1,932.00	
350200 - State Unemployment Insurance, classified	-	-	665.00	
360200 - Workers Compensation Insurance, classif	-		2,173.00	
3 - Benefits			46,815.00	
Expense		-	180,000.00	

06 - Restricted Programs 060 - Restricted Programs 4035 - IASA: Title II, Part A Teacher Quality

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	113,209.00	105,284.00	110,840.00	109,595.00
8 - Revenue	113,209.00	105,284.00	110,840.00	109,595.00
Income	113,209.00	105,284.00	110,840.00	109,595.00
Expense				
113300 - Teacher on Special Assignment	81,285.10	74,296.60	79,501.86	78,537.74
119500 - Teachers-Adjunct Duty Pay	4,716.00	3,642.75		-
1 - Certificated Salaries	86,001.10	77,939.35	79,501.86	78,537.74
310100 - State Teachers Retirement System, Certi	13,889.16	13,176.49	15,184.86	15,000.70
332100 - Medicare - Certificated	1,246.95	1,085.14	1,152.78	1,138.80
340100 - Health & Welfare Benefits, Certificated	10,703.81	11,498.94	13,311.71	13,247.57
350100 - State Unemployment Insurance, Certificat	43.03	374.20	397.51	392.69
360100 - Workers Compensation Insurance, Certifi	1,297.51	1,196.13	1,291,28	1,277.50
390100 - Other Benefits TSA, Certificated positio	27.44	13.75	•	
3 - Benefits	27,207.90	27,344.65	31,338.14	31,057.26
Expense	113,209.00	105,284.00	110,840.00	109,595.00

4035 - IASA: Title II, Part A Teacher Quality

Fung :	Summary			
06 - Restricted Programs				
060 - Restricted Programs				
4203 - TitleIII LtdEnglishProfic(LEP) Stdt Prog				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
Income				
829000 - All Other Federal Revenue	196,573.47	257,334.44	411,652.90	200,000.00
8 - Revenue	196,573.47	257,334.44	411,652.90	200,000.00
Income	196,573.47	257,334.44	411,652.90	200,000.00
Expense				
113400 - ESL Teacher		44,209.99	48,999.00	53,230.00
119000 - Other Teachers	9,695.70	282.29		,
119500 - Teachers-Adjunct Duty Pay	•	2,914.20	-	
1 - Certificated Salaries	9,695.70	47,406.48	48,999.00	53,230.00
211000 - Instructional Aides	126,661.34	130,616.85	215,500.45	75,880.28
219000 - Substitute Classified Instructional Aide	3,457.04	• ************************************	•	
2 - Classified Salaries	130,118.38	130,616.85	215,500.45	75,880.28
310100 - State Teachers Retirement System, Certi	919.52	7,973.41	9,358.81	10,166.93
320200 - Public Employees Retirement System, cla	26,048.69	29,675.08	54,672.47	20,487.68
331200 - OASDI - Classified	7,990.00	8,052.20	13,361.01	4,704.57
332100 - Medicare - Certificated	139.29	683.22	710.49	771.84
332200 - Medicare - Classified	1,868.60	1,883.17	3,124.76	1,100.26
340100 - Health & Welfare Benefits, Certificated	44.470.00	4,834.44	8,287.95	8,853.84
340200 - Health & Welfare Benefits, classified po	14,472.86	18,825.68	47,925.93	20,073.00
350100 - State Unemployment Insurance, Certificat	4.80	235.55	245.00	266.15
350200 - State Unemployment Insurance, classified	64.36	649.46	1,077.51	379.40
360100 - Workers Compensation Insurance, Certifi	144.93	753.02	799.27	868.29
360200 - Workers Compensation Insurance, classif	1,944.36	2,075.71	3,515.25	1,237.76
390100 - Other Benefits TSA, Certificated positio 390200 - Other Benefits TSA, classified positions	44.50	13.75 58.17	•	
3 - Benefits	53.641.91	75.712.86	143,078.45	68,909.72
431000 - Classroom/Office Supplies	•	1,105.59	,	
4 - Supplies		1,105.59		
522000 - Conference Expense	1,180.48	1,742.71		
591000 - Postage	•	749.95	•	
5 - Services	1,180.48	2,492.66		
731000 - Direct Support/Indirect Costs - Interpro	1,937.00		4,075.00	1,980.00
7 - Other Outgo	1,937.00	-	4,075.00	1,980.00
Expense	196,573.47	257,334.44	411,652.90	200,000.00
4203 - TitleIII LtdEnglishProfic(LEP) Stdt Prog	•		-	

	mmary			
06 - Restricted Programs 060 - Restricted Programs 5640 - Medi-Cal Billing Option				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	117,411.38	-	-	
8 - Revenue	117,411.38	-		
Income	117,411.38	•	•	
5640 - Medi-Cal Billing Option	117,411.38	-	•	

06 - Restricted Programs				
060 - Restricted Programs 6010 - After Schl Learning&Safe Nghbrhd Ptnrshp				
boto - Arter Schi Learning & Sare right multi-trinship				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	677,587.23	776,514.97	776,514.98	776,514.98
8 - Revenue	677,587.23	776,514.97	776,514.98	776,514.98
Income	677,587.23	776,514.97	776,514.98	776,514.98
Expense				
211000 - Instructional Aides 217000 - Instructional Aide Extra Hours	434,197.67	461,361.18 8,208.11	467,717.57 -	449,268.47
219000 - Substitute Classified Instructional Aide	8,006.91	17,731.91	-	-
244000 - Accountants	6,324.60	5,553.18	7,495.92	7,871.76
2 - Classified Salaries	448,529.18	492,854.38	475,213.49	457,140.23
310200 - State Teachers Retirement System, class	•	6,743.89	12,094.85	12,905.31
320200 - Public Employees Retirement System, cla	86,470.16	93,629.50	104,496.39	105,184.75
331200 - OASDI - Classified	26,304.69	27,462.99	25,537.17	24,153.54
332200 - Medicare - Classified	6,140.93	7,041.28	6,890.58	6,628.50
340200 - Health & Welfare Benefits, classified po	102,696.12	75,969.49	121,389.13	119,933.28
350200 - State Unemployment Insurance, classified	210.10	2,431.09	2,376.08	2,285.71
360200 - Workers Compensation Insurance, classif	6,277.25	7,771.90	7,778.47	7,456.87
390200 - Other Benefits TSA, classified positions	220.99	171.92	-	
3 - Benefits	228,320.24	221,222.06	280,562.67	278,547.96
431000 - Classroom/Office Supplies	657.06 59.60	10,176.56 108.11	9,000.00	9,320.44
435000 - Duplicating 4 - Supplies	716.66	10,284,67	9,000.00	9,320.44
The Control of the Co	710.00	10,204.07		9,320.44
521000 - Mileage/personal Expense Reimbursement	-	-	7.25	400.00
522000 - Conference Expense	-	E2 4E2 86	40 424 F7	100.00
583000 - Contracted Services	-	52,153.86	10,131.57	31,306.35
584600 - Licensing Agreements	21.15	•	1,600.00	100.00
591000 - Postage 5 - Services	21.15	52,153.86	11,738.82	31,506.35
Expense	677,587.23	776,514.97	776,514.98	776,514.98

Fund 5	ummary			
06 - Restricted Programs				
060 - Restricted Programs				
6266 - Educator Effecteiveness Block Grant				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
1				
Income				
859000 - All Other State Revenue	-	1,248,466.00	312,116.00	
8 - Revenue		1,248,466.00	312,116.00	
Income	•	1,248,466.00	312,116.00	
Expense				
115200 - Sub Teacher-Curriculum Development	_		90,000.00	
117000 - Teacher Extra Duty	-		212,466.00	
119000 - Other Teachers			592,290.00	
1 - Certificated Salaries	-		The state of the s	
213000 - Instructional Aide Hourly	•		101,375.60	
217000 - Instructional Aide Extra Hours		-	82,350.60	
219000 - Substitute Classified Instructional Aide	•	•	36,805.00	
2 - Classified Salaries			220,531.20	
310100 - State Teachers Retirement System, Certi	•		153,708.00	
320200 - Public Employees Retirement System, cla	•	-	30,498.35	
331200 - OASDI - Classified	-	-	13,673.03	
332100 - Medicare - Certificated	-	-	12,974.00	
332200 - Medicare - Classified	-		3,198.03	
350100 - State Unemployment Insurance, Certificat	-	•	4,473.00 1,103.63	
350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi			14,330.00	
360200 - Workers Compensation Insurance, classif	-		3,557.75	
3 - Benefits			237,515.79	
431000 - Classroom/Office Supplies			107,779.01	
			107,779.01	
4 - Supplies		<u> </u>	100,000.00	
583000 - Contracted Services			100,000.00	
5 - Services	-	•		
Expense	•		1,560,582.00	
6266 - Educator Effecteiveness Block Grant	-	1,248,466.00	(1,248,466.00)	

06 - Restricted Programs 060 - Restricted Programs 6271 - CA National Board Certfication Incentive Program				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	-	-	15,000.00	-
8 - Revenue	•		15,000.00	
Income	•	-	15,000.00	
Expense				
119000 - Other Teachers			12,408.00	
1 - Certificated Salaries		÷.	12,408.00	•
310100 - State Teachers Retirement System, Certi	-	-	2,335.00	
332100 - Medicare - Certificated	-		177.00	
350100 - State Unemployment Insurance, Certificat	-	-	61.00	
360100 - Workers Compensation Insurance, Certifi	-		19.00	
3 - Benefits		•	2,592.00	
Expense	4		15,000.00	
6271 - CA National Board Certfication Incentive Program	•	-	-	7

06 - Restricted Programs				
060 - Restricted Programs				
6300 - Lottery: Instructional Materials				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
856000 - State Lottery Revenue	450,398.69	520,924.68	435,500.00	344,500.00
8 - Revenue	450,398.69	520,924.68	435,500.00	344,500.00
Income	450,398.69	520,924.68	435,500.00	344,500.00
Expense				
410000 - Approved Textbooks and Core Curricula Ma	10,175.64		-	100,000.00
420000 - Books and Reference Materials	10,712.29	841,767.68	435,500.00	-
431000 - Classroom/Office Supplies	82,942.47	188,070.82	•	
4 - Supplies	103,830.40	1,029,838.50	435,500.00	100,000.00
584600 - Licensing Agreements	27,907.59	271,272.94	-	-
5 - Services	27,907.59	271,272.94		•
Expense	131,737.99	1,301,111.44	435,500.00	100,000.00
6300 - Lottery: Instructional Materials	318,660.70	(780,186.76)	•	244,500.00

Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
•		180,000.00	
-		180,000.00	
•	•	180,000.00	
	_	180,000.00	
1	•	180,000.00	
-	-	180,000.00	
	_		
		2020-2021 2021-2022	2020-2021 2021-2022 Actuals 2022-2023 180,000.00 - 180,000.00 - 180,000.00 - 180,000.00 - 180,000.00

06 - Restricted Programs
060 - Restricted Programs
6690 - TUPF

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	15,000.00	10,000.00	7,732.00	7,732.00
8 - Revenue	15,000.00	10,000.00	7,732.00	7,732.00
Income	15,000.00	10,000.00	7,732.00	7,732.00
Expense				
115200 - Sub Teacher-Curriculum Development	-	-	500.00	500.00
119000 - Other Teachers	2,700.00	3,000.00	3,000.00	3,000.00
1 - Certificated Salaries	2,700.00	3,000.00	3,500.00	3,500.00
310100 - State Teachers Retirement System, Certi	218.03	-	570.00	570.00
331100 - OASDI - Certificated	80.74	-	217.00	217.00
332100 - Medicare - Certificated	38.45	43.50	51.00	51.00
350100 - State Unemployment Insurance, Certificat	1.32	15.00	2.00	2.00
360100 - Workers Compensation Insurance, Certifi	40.02	47.94	57.00	57.00
3 - Benefits	378.56	106.44	897.00	897.00
431000 - Classroom/Office Supplies	1,413.30	2,323.80	373:00	373.00
4 - Supplies	1,413.30	2,323.80	373.00	373.00
522000 - Conference Expense	•	4,169.36	•	-
583000 - Contracted Services	-	400.40	2,962.00	2,962.00
584600 - Licensing Agreements	10,508.14	-	-	-
5 - Services	10,508.14	4,569.76	2,962.00	2,962.00
Expense	15,000.00	10,000.00	7,732.00	7,732.00

No. Restricted Programs 106 - Restricted Programs 106 - Restricted Programs 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructional Materials Discretionary Block Grant 10762 - Arts, Music, and Instructio				,	Fund Sum
1,483,445.00 1,48					stricted Programs
1,483,445.00	Adoption Budget 2023-2024	Actuals			
8 - Revenue - 1,483,445.00 Comparison Parison Par					<u>me</u>
Expense - 1,483,445.00				-	- All Other State Revenue
Expense - 1,483,445.00 10000 - Approved Textbooks and Core Curricula Ma - - 1,483,445.00 4 - Supplies - - 1,483,445.00 Expense - - 1,483,445.00		1,483,445.00		•	venue
110000 - Approved Textbooks and Core Curricula Ma - 1,483,445.00 4 - Supplies - 1,483,445.00 Expense - 1,483,445.00		1,483,445.00	•	•	
4 - Supplies - 1,483,445.00 Expense - 1,483,445.00					ense
Expense - 1,483,445.00					
			•	•	pplies
762 - Arts, Music, and Instructional Materials Discretionary Block Grant		1,483,445.00		-	se

06 - Restricted Programs 060 - Restricted Programs 7388 - SB117 COVID-19 LEA Response Funds				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
431000 - Classroom/Office Supplies	73,680.18		-	_
440000 - Noncapitalized Equipment	37,637.82	-	-	
4 - Supplies	111,318.00			
Expense	111,318.00		•	
7388 - SB117 COVID-19 LEA Response Funds	(111,318.00)	-	-	•

060 - Restricted Programs 7420 - State Learning Loss Mitigation				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	499,385.00	-	-	
8 - Revenue	499,385.00		•	
income	499,385.00	•	•	
Expense				
111000 - K-5 Classroom Teachers	177,857.46			**
111400 - 6-8 Classroom Teachers	40,194.00		-	
1 - Certificated Salaries	218,051.46	•	-	
211000 - Instructional Aides	39,128.68	•	-	
217000 - Instructional Aide Extra Hours	2,965.14	-	-	
223700 - Food Service-Extra Hours	71,238.27		-	
2 - Classified Salaries	113,332.09			
310100 - State Teachers Retirement System, Certi	34,763.12	•	-	
320200 - Public Employees Retirement System, cla	22,845.93		-	
331200 - OASDI - Classified	7,026.59		-	
332100 - Medicare - Certificated	3,041.48	•	-	
332200 - Medicare - Classified	1,643.32	•	•	
340100 - Health & Welfare Benefits, Certificated	32,452.40	-	-	
340200 - Health & Welfare Benefits, classified po	4,288.85	•	-	
350100 - State Unemployment Insurance, Certificat	1,835.50	•	, I -	
350200 - State Unemployment Insurance, classified	56.68	•	-	
360200 - Workers Compensation Insurance, classif	3,144.15	•	-	
390100 - Other Benefits TSA, Certificated positio	52.50	-	-	
390200 - Other Benefits TSA, classified positions	15.44	•	•	
3 - Benefits	111,165.96			
583000 - Contracted Services	36,455.00	•	-	
584600 - Licensing Agreements	20,380.49	•	-	
5 - Services	56,835.49	•	•	
Expense	499,385.00		-	

06 - Restricted Programs 060 - Restricted Programs 7422 - In Person Instruction Grant				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue		1,618,429.00	389,675.00	
8 - Revenue		1,618,429.00	389,675.00	
Income	-	1,618,429.00	389,675.00	•
Expense 111000 - K-5 Classroom Teachers 111400 - 6-8 Classroom Teachers	:	864,510.13 311,067.13	- 276,667.00	-
1 - Certificated Salaries	-	1,175,577.26	276,667.00	
310100 - State Teachers Retirement System, Certi 332100 - Medicare - Certificated 340100 - Health & Welfare Benefits, Certificated 350100 - State Unemployment Insurance, Certificat 360100 - Workers Compensation Insurance, Certifi 390100 - Other Benefits TSA, Certificated positio	- - - - -	198,908.04 14,392.14 205,779.55 5,599.39 17,897.62 275.00	52,843.41 4,011.67 47,900.46 1,383.35 4,512.99	
3 - Benefits	-	442,851.74	110,651.88	•
431000 - Classroom/Office Supplies	•		2,356.12	
4 - Supplies	•		2,356.12	
Expense		1,618,429.00	389,675.00	
7422 - In Person Instruction Grant	-	•	-	

1,796,424.00 1,796,424.00	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
1,796,424.00	•		
1,796,424.00	•	•	
	-		
1,796,424.00			
		-	
	333,627.02	125,349.00	
	50.52	•	
	13,037.75	-	
-	14,571.00		
	1,576.86	-	
-	312.24	•	
-	156.12	-	
•			
-		171,535.64	
-		-	
-	,	•	
•		474 505 64	
_		25,571.00	
		43 518 60	
		45,510.00	
		10 635 22	
_	·	•	
	,		
		•	
	•	626.75	
	1,774.49	857.68	
-	5,503.40	2,044.69	
-	5,671.93	2,798.09	
•	82.50	•	
-		•	
		140,305.39	
•		-	
-	,	856.28	
		856.28	
•	12,050.50	-	
-	68,283.00		
	80,333.50	-	
-	1,358,377.69	438,046.31	
1,796,424.00	(1,358,377.69)	(438,046.31)	
		- 50.52 - 13,037.75 - 14,571.00 - 1,576.86 - 312.24 - 156.12 - 363,331.51 - 242,460.67 - 56,090.55 - 65,786.96 - 87.39 - 364,425.57 - 61,185.55 - 15.41 - 76,236.19 - 104.52 - 21,997.84 - 4,992.81 - 5,145.82 - 63,433.46 - 39,721.35 - 1,720.69 - 1,774.49 - 5,503.40 - 5,671.93 - 82.50 - 86.34 - 287,672.30 - 797.90 - 258,870.74 - 2,946.17 - 262,614.81 - 12,050.50 - 68,283.00 - 80,333.50 - 1,358,377.69	- 50.52 - 13,037.75 - 14,571.00 - 1,576.86 - 312.24 - 156.12 - 363,331.51 125,349.00 - 242,460.67 171,535.64 - 56,090.55 - 65,786.96 - 87.39 - 364,425.57 171,535.64 - 15.41 - 76,236.19 43,518.60 - 104.52 - 21,997.84 10,635.22 - 4,992.81 1,817.56 - 5,145.82 2,487.27 - 63,433.46 22,643.04 - 39,721.35 28,934.83 - 1,720.69 626.75 - 1,774.49 857.68 - 5,503.40 2,044.69 - 5,671.93 2,798.09 - 82.50 - 86.34 - 287,672.30 140,305.39 - 797.90 - 258,870.74 856.28 - 2,946.17 - 262,614.81 856.28 - 12,050.50 - 68,283.00 - 80,333.50 - 1,358,377.69 438,046.31

06 - Restricted Programs 060 - Restricted Programs 7426 - Expanded Learning Opportunity Grant 10% Paraprofessionals Actuals Actuals **Estimated** Adoption 2021-2022 Actuals Budget 2023-2024 2020-2021 2022-2023 **Income** 390,602.00 0.10 859000 - All Other State Revenue 390,602.00 0.10 8 - Revenue 390,602.00 0.10 Income **Expense** 211000 - Instructional Aides 238,903.71 29,427.84 238,903.71 29,427.84 2 - Classified Salaries 54,682.31 7,465.84 320200 - Public Employees Retirement System, cla 14,811.78 1,334.50 331200 - OASDI - Classified 3,464.07 426.70 332200 - Medicare - Classified 34,342.01 340200 - Health & Welfare Benefits, classified po 350200 - State Unemployment Insurance, classified 1,194.56 147.14 3,818.27 480.03 360200 - Workers Compensation Insurance, classif 390200 - Other Benefits TSA, classified positions 103.34 112,416.34 9,854.21 3 - Benefits 351,320.05 39,282.05 **Expense** 390,602.00 (351,319.95) (39,282.05) 7426 - Expanded Learning Opportunity Grant 10% Paraprofessionals

Fund Su 06 - Restricted Programs				
60 - Restricted Programs				
435 - Learning Recovery Emergency Block Grant				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals	Adoption
	2020-2021	2021-2022	2022-2023	Budget 2023-2024
Income				
Income 359000 - All Other State Revenue		_	1 -	3,182,420.00
8 - Revenue				3,182,420.00
ncome		•		3,182,420.00
7435 - Learning Recovery Emergency Block Grant	-	•		3,182,420.00
1435 - Learning Recovery Emergency block Grant		3	-	3,102,420.00

Fund	I Summary			
06 - Restricted Programs				
060 - Restricted Programs				
7690 - STRS On-Behalf Pension Contribution				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	4,391,739.00	5,175,908.00	4,561,412.00	4,776,086.00
8 - Revenue	4,391,739.00	5,175,908.00	4,561,412.00	4,776,086.00
Income	4,391,739.00	5,175,908.00	4,561,412.00	4,776,086.00
Expense				
310100 - State Teachers Retirement System, Certi	4,345,128.00	1,582,684.00	4,505,304.00	4,709,557.00
310200 - State Teachers Retirement System, class	46,611.00	54,704.00	56,108.00	66,529.00
3 - Benefits	4,391,739.00	1,637,388.00	4,561,412.00	4,776,086.00
Expense	4,391,739.00	1,637,388.00	4,561,412.00	4,776,086.00
7690 - STRS On-Behalf Pension Contribution	•	3,538,520.00	•	•

Tittia. y			
Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
177,630.66	212,886.65	48,147.54	
177,630.66	212,886.65	48,147.54	
177,630.66	212,886.65	48,147.54	
-	4,344.60	-	
11,784.26	79,617.28	176,012.71	
11,784.26	83,961.88	176,012.71	
•	2,590.50		
1,500.00	124,110.95	38,704.15	on the second
1,500.00	126,701.45	38,704.15	
13,284.26	210,663.33	214,716.86	
164,346.40	2,223.32	(166,569.32)	•
	Actuals 2020-2021 177,630.66 177,630.66 177,630.66 11,784.26 11,784.26 1,500.00 1,500.00	Actuals 2020-2021 2021-2022 177,630.66 212,886.65 177,630.66 212,886.65 177,630.66 212,886.65 - 4,344.60 11,784.26 79,617.28 11,784.26 83,961.88 - 2,590.50 1,500.00 124,110.95 1,500.00 126,701.45 13,284.26 210,663.33	Actuals 2020-2021 2021-2022 Actuals 2022-2023 177,630.66 212,886.65 48,147.54 177,630.66 212,886.65 48,147.54 177,630.66 212,886.65 48,147.54 - 4,344.60 - 11,784.26 79,617.28 176,012.71 11,784.26 83,961.88 176,012.71 - 2,590.50 - 2,590.50 1,500.00 124,110.95 38,704.15 13,284.26 210,663.33 214,716.86

### 198000 - Contributions from Unrestricted Revenues 379,0	59.43 25.29 84.72 88.98 - 88.98 - 78.94 78.94 50.42 19.84 - 35.89 40.29 8.39 - 1.39	Actuals 2021-2022 670,971.22 286,889.92 957,861.14 957,861.14 1,200.00 - 1,405.12 2,605.12 8,767.38 133.40 - 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	Estimated Actuals 2022-2023 917,211.59 147,825.00 1,065,036.59 1,065,036.59 2,000.00	Adoption Budget 2023-2024 371,350.00 147,250.00 518,600.00 2,000.00 2,000.00 215.00
Income 1,041,5	59.43 25.29 84.72 88.98 - 88.98 - 78.94 78.94 50.42 19.84 - 35.89 40.29 8.39 - 1.39	2021-2022 670,971.22 286,889.92 957,861.14 957,861.14 1,200.00 - 1,405.12 2,605.12 8,767.38 133.40 - 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	Actuals 2022-2023 917,211.59 147,825.00 1,065,036.59 2,000.00 	Budget 2023-2024 371,350.00 147,250.00 518,600.00 2,000.00 2,000.00
1,041,5	25.29 84.72 84.72 88.98 	286,889.92 957,861.14 957,861.14 1,200.00 - 1,405.12 2,605.12 8,767.38 133.40 - 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	147,825.00 1,065,036.59 1,065,036.59 2,000.00 	147,250.00 518,600.00 518,600.00 2,000.00 2,000.00 215.00
1,041,5	25.29 84.72 84.72 88.98 	286,889.92 957,861.14 957,861.14 1,200.00 - 1,405.12 2,605.12 8,767.38 133.40 - 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	147,825.00 1,065,036.59 1,065,036.59 2,000.00 	147,250.00 518,600.00 518,600.00 2,000.00 2,000.00 215.00
1,420,5 Expense	88.98 - 88.98 - 78.94 78.94 50.42 19.84 - 35.89 40.29 8.39	957,861.14 1,200.00 - 1,405.12 2,605.12 8,767.38 133.40 - 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	2,000.00 - 2,000.00 - 2,000.00 - - - 215.00 - - 29.00	2,000.00 2,000.00 2,000.00 215.00
Expense 115200 - Sub Teacher-Curriculum Development 117000 - Teacher Extra Duty 4,2 119000 - Other Teachers 4,2 11000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours 291600 - Other Classified-Hourly 5 2 - Classified Salaries 5 310100 - State Teachers Retirement System, Certi 320200 - Public Employees Retirement System, cla 331100 - OASDI - Certificated 331200 - OASDI - Classified 332200 - Medicare - Certificated 332200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 360200 - State Unemployment Insurance, Certificat 360200 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classified 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 421,4 440000 - Noncapitalized Equipment 196,5	88.98 - 78.94 78.94 50.42 19.84 - 35.89 40.29 8.39	1,200.00 1,405.12 2,605.12 8,767.38 133.40 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	2,000.00 - - 2,000.00 - - - 215.00 - - 29.00	2,000.00 2,000.00 215.00 29.00
115200 - Sub Teacher-Curriculum Development 117000 - Teacher Extra Duty 119000 - Other Teachers 1 - Certificated Salaries 1 - Certificated Salaries 211600 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours 291600 - Other Classified-Hourly 5 2 - Classified Salaries 5 310100 - State Teachers Retirement System, Certi 320200 - Public Employees Retirement System, cla 331100 - OASDI - Certificated 331100 - OASDI - Classified 332100 - Medicare - Certificated 332200 - Medicare - Certificated 332200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 360200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classified 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 196,5	78.94 78.94 78.94 50.42 19.84 35.89 40.29 8.39	1,405.12 2,605.12 8,767.38 133.40 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	2,000.00	2,000.00 215.00 29.00
115200 - Sub Teacher-Curriculum Development 117000 - Teacher Extra Duty 4,2 119000 - Other Teachers 4,2 119000 - Other Teachers 4,2 119000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours 291600 - Other Classified-Hourly 5 2 - Classified Salaries 5 310100 - State Teachers Retirement System, Certi 4 320200 - Public Employees Retirement System, cla 331100 - OASDI - Certificated 331100 - OASDI - Classified 332100 - Medicare - Certificated 332200 - Medicare - Certificated 332200 - Medicare - Classified 340200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificated 360100 - Workers Compensation Insurance, Certificated 360200 - Workers Compensation Insurance, Certificated 360200 - Workers Compensation Insurance, Certificated 360200 - Workers Compensation Insurance, Certificated 3 - Benefits 7 420000 - Books and Reference Materials 12,4 431000 - Classroom/Office Supplies 212,4 440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4 510000 - Subagreements for Services 421,4 5100000 - Subagreements for Services 421,4 5100000 - Subagreements for Services 421,4 421,	78.94 78.94 78.94 50.42 19.84 35.89 40.29 8.39	1,405.12 2,605.12 8,767.38 133.40 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	2,000.00	2,000.00 215.00 29.00
1 - Certificated Salaries 4,2 211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours 291600 - Other Classified-Hourly 5 2 - Classified Salaries 5 310100 - State Teachers Retirement System, Certi 4 320200 - Public Employees Retirement System, cla 1 331100 - OASDI - Certificated 3 31200 - OASDI - Classified 3 322100 - Medicare - Certificated 3 322200 - Medicare - Certificated 3 332200 - Medicare - Classified 3 340200 - Health & Welfare Benefits, classified po 3 350100 - State Unemployment Insurance, Certificat 3 350200 - State Unemployment Insurance, classified 3 360100 - Workers Compensation Insurance, Certifi 3 360200 - Workers Compensation Insurance, classifi 3 - Benefits 7 420000 - Books and Reference Materials 12,4 431000 - Classroom/Office Supplies 212,4 440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4	78.94 78.94 50.42 19.84 35.89 40.29 8.39	2,605.12 8,767.38 133.40 - 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	2,000.00 - - - 215.00 - - 29.00	215.00 29.00
211000 - Instructional Aides 211600 - Instructional Aide Noon Duty Extra Hours 291600 - Other Classified-Hourly 2 - Classified Salaries 310100 - State Teachers Retirement System, Certi 320200 - Public Employees Retirement System, cla 331100 - OASDI - Certificated 331200 - OASDI - Classified 332200 - Medicare - Certificated 332200 - Medicare - Classified 332200 - Medicare - Classified 3350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classified 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 196,5	78.94 78.94 50.42 19.84 35.89 40.29 8.39	8,767.38 133.40 - 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	215.00	215.0 29.0
211600 - Instructional Aide Noon Duty Extra Hours 291600 - Other Classified-Hourly 2 - Classified Salaries 310100 - State Teachers Retirement System, Certi 320200 - Public Employees Retirement System, cla 331100 - OASDI - Certificated 331200 - OASDI - Certificated 331200 - Medicare - Certificated 332200 - Medicare - Classified 340200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, Certifi 360200 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classifi 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 196,5	78.94 50.42 19.84 35.89 40.29 8.39	133.40 8,900.78 326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	29.00 -	29.0
2 - Classified Salaries 5 310100 - State Teachers Retirement System, Certi 4 320200 - Public Employees Retirement System, cla 1 331100 - OASDI - Certificated 3 332100 - Medicare - Certificated 332200 - Medicare - Classified 340200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 7 420000 - Books and Reference Materials 12,4 431000 - Classroom/Office Supplies 212,4 440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4 510000 - Subagreements for Services	78.94 50.42 19.84 35.89 40.29 8.39	326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	29.00 -	29.0
310100 - State Teachers Retirement System, Certi 320200 - Public Employees Retirement System, cla 331100 - OASDI - Certificated 331200 - OASDI - Classified 332100 - Medicare - Certificated 332200 - Medicare - Certificated 332000 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 4 - Supplies 510000 - Subagreements for Services	50.42 19.84 	326.32 2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	29.00 -	29.0
1320200 - Public Employees Retirement System, cla 1331100 - OASDI - Certificated 331200 - OASDI - Classified 3322100 - Medicare - Certificated 332200 - Medicare - Classified 332000 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 196,5 4 - Supplies 510000 - Subagreements for Services	19.84 35.89 40.29 8.39	2,039.16 40.89 551.85 37.52 129.06 1,003.11 12.93 44.51	29.00 -	29.0
332100 - Medicare - Certificated 332200 - Medicare - Classified 340200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 410000 - Noncapitalized Equipment 4 - Supplies 510000 - Subagreements for Services	40.29 8.39 - 1.39	37.52 129.06 1,003.11 12.93 44.51	-	
332200 - Medicare - Classified 340200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 196,5 4 - Supplies 510000 - Subagreements for Services	8.39 1.39	129.06 1,003.11 12.93 44.51	-	
340200 - Health & Welfare Benefits, classified po 350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 196,5 4 - Supplies 510000 - Subagreements for Services		12.93 44.51	1.00	1.0
350200 - State Unemployment Insurance, classified 360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 3 - Benefits 7 420000 - Books and Reference Materials 431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment 4 - Supplies 421,4 510000 - Subagreements for Services		44.51	1.00	1.0
360100 - Workers Compensation Insurance, Certifi 360200 - Workers Compensation Insurance, classif 3 - Benefits 7 420000 - Books and Reference Materials 12,4 431000 - Classroom/Office Supplies 212,4 440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4 510000 - Subagreements for Services	0.29			
3 - Benefits 7 420000 - Books and Reference Materials 12,4 431000 - Classroom/Office Supplies 212,4 440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4 510000 - Subagreements for Services	41.93	41.34	33.00	33.0
420000 - Books and Reference Materials 12,4 431000 - Classroom/Office Supplies 212,4 440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4 510000 - Subagreements for Services	8.74	142.24		070.0
431000 - Classroom/Office Supplies 212,4 440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4 510000 - Subagreements for Services	07.18	4,368.93	278.00	278.0
440000 - Noncapitalized Equipment 196,5 4 - Supplies 421,4 510000 - Subagreements for Services	13.40 73.72	4,618.25 297,767.15	3,969.79 629,777.43	209,835.0
510000 - Subagreements for Services	75.75	263,800.77	120,063.07	142,038.1
	62.87	566,186.17	753,810.29	351,873.1
E22000 Conformed Evnence	-	-	47,002.00	47,002.0
	49.00	:	18,000.00	18,000.0
571200 - Interprogram-Bus Trips	-	17,126.75		
580000 - Professional/Consulting Services and Ope	74.00	424 004 20	19,722.36	4,250.0
	71.38 55.17	134,691.28 29,116.01	211,860.69 12,363.25	86,716.4 8,480.4
	75.55	180,934.04	308,948.30	164,448.8
A. T.	71.20	-	-	
	71.20			
Expense 1,420,5	84.72	762,995.04	1,065,036.59	518,600.0
9010 - Other Local	•	194,866.10	<u>*</u>	

Fu	nd Summary			
08 - Special Education				
080 - Special Education				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
Income				
809700 - Property Taxes Transfers	5,572,556.00	6,121,844.00	5,221,261.00	4,736,702.00
818100 - Special Education - Entitlement	1,029,833.88	1,218,983.70	1,104,777.00	1,245,419.00
818200 - Special Education - Discretionary Grants	58,646.00	61,453.00	411,130.00	79,804.00
859000 - All Other State Revenue	311,603.96 36,027.00	953,425.99 30,006.00	809,083.01	341,299.00
869900 - All Other Local Revenue 879200 - Transfers of Apportionments from County	286,902.00	207,586.00	20,000.00 60,792.00	20,000.00 62,201.00
898000 - Contributions from Unrestricted Revenues	13,842,563.93	15,996,668.88	18,239,823.50	21,911,403.19
899000 - Contributions from Restricted Revenues	-		-	,,
8 - Revenue	21,138,132.77	24,589,967.57	25,866,866.51	28,396,828.19
• F	24 420 422 77	24 590 067 57	2E 066 066 E1	20 206 020 40
Income	21,138,132.77	24,589,967.57	25,866,866.51	28,396,828.19
Expense				
113300 - Teacher on Special Assignment	271,746.81	229,519.72	198,318.31	241,381.60
113500 - Adaptive PE	92,252.65	107,559.27	112,403.00	118,025.00
113600 - Master Plan-Resource Specialist	1,477,923.43	1,584,766.07	1,971,966.07	2,187,136.00
113700 - Special Day Class	3,263,071.06	3,284,209.62	3,727,237.62	4,084,144.5
114200 - Master Plan-Adaptive PE	-	1,694,521.15	1,799,835.49	1,996,075.20
114300 - 115100 - Sub Teacher-Medical Leave	33,896.26	15,984.39 55,429.46	46,000.00	46,000.00
115200 - Sub Teacher-Medical Leave	15,525.16	11,543.95	17,200.00	17,200.00
115500 - Sub Teacher-Negotiations	-	(91.68)	-	,
115600 - Sub Teacher-Bereavement	1,181.26	449.80	-	
115700 - Sub Workers Comp / IA	-	15,821.85	-	
115900 - Sub Teacher - Maternity Leave		510.00	-	405 404 4
119000 - Other Teachers	56,430.10	101,678.30	368,106.00	125,464.1
119500 - Teachers-Adjunct Duty Pay	20,800.00 1,172,039.79	10,928.25 1,260,516.32	1,588,960.83	1,696,920.7
123000 - Psychologist-Certificated 123100 - Psychologist Extra Duty	2,940.56	26,028.22	1,300,300.03	1,030,320.71
126100 - Social Worker Extra Duty	10,488.00	12,944.00	-	
128000 - Other Pupil Support Personnel	1,546,129.82		-	
128100 - Other Pupil Support Extra Hours	9,980.79	•	50,000.00	
130200 - Program Manager		77,269.59	220,808.50	237,074.5
131000 - Directors-Certificated	235,076.02	339,658.15	298,149.07	289,936.2
131200 - Director of Special Education	100,126.89 140,927.22	98,623.06 140,779.68	103,148.50 154,098.81	109,098.5 165,540.2
139000 - Assistant Superintendent			10,656,232.20	
1 - Certificated Salaries	8,450,535.82	9,068,649.17		11,313,996.60
211000 - Instructional Aides	3,795,273.95 82.10	3,823,655.91	4,024,067.41	5,211,767.4
213000 - Instructional Aide Hourly 217000 - Instructional Aide Extra Hours	28,017.98	1,819.48 78,653.48	200,988.91	100,988.9
219000 - Substitute Classified Instructional Aide	17,437.50	54,493.44	90,000.00	90,000.0
237000 - Supervisors-Classified	383,932.75	403,687.84	455,578.14	527,344.7
241000 - Regular Personnel-Clerical	35,225.67	42,851.94	64,315.62	67,533.2
245000 - Secretaries	124,179.40	95,338.01	111,409.83	115,048.8
247000 - Extra Work-Clerical	37.62	4 400 470 27	4 425 450 40	4 047 754 4
291500 - Other Classified-Regular	973,088.39	1,109,178.37	1,125,156.16 50,000.00	1,217,751.1
291600 - Other Classified-Hourly	5,357,275.36	E 600 679 47	6,121,516.07	7,330,434.3
2 - Classified Salaries		5,609,678.47		
310100 - State Teachers Retirement System, Certi	1,258,174.61	1,412,250.32	1,879,361.24 91,064.67	1,999,068.2 104,881.5
310200 - State Teachers Retirement System, class 320100 - Public Employees Retirement System, Cer	59,441.35 126,289.14	66,916.18 148,852.83	183,856.11	213,496.9
320200 - Public Employees Retirement System, cer	1,008,256.90	1,146,916.37	1,363,604.63	1,816,719.0
331100 - OASDI - Certificated	37,933.67	40,455.61	42,809.18	44,106.3
331200 - OASDI - Classified	298,318.83	311,611.16	333,717.97	417,001.0
332100 - Medicare - Certificated	118,676.75	127,588.52	154,640.53	164,890.4
332200 - Medicare - Classified	74,898.95	78,471.94	84,265.78	106,292.2
340100 - Health & Welfare Benefits, Certificated	989,046.66	1,041,616.90	1,306,740.10	1,380,367.8
340200 - Health & Welfare Benefits, classified po	847,612.79 4 156 14	864,696.29 44,668.27	976,657.04 51,366.63	1,083,357.8 56,607.1
350100 - State Unemployment Insurance, Certificat 350200 - State Unemployment Insurance, classified	4,156.14 2,582.85	27,068.47	28,035.03	36,795.6
350200 - State Unemployment Insurance, Classified 360100 - Workers Compensation Insurance, Certifi	125,402.92	143,003.80	174,296.34	184,712.7
360200 - Workers Compensation Insurance, classif	77,933.36	86,832.59	95,147.86	119,190.5
390100 - Other Benefits TSA, Certificated positio	3,459.15	3,888.40	137.04	-,
		1,865.29	_	
390200 - Other Benefits TSA, classified positions	1,924.95	1,005.25		

08 - Special Education 080 - Special Education				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
420000 - Books and Reference Materials		37,724.60	185,472.00	1,182.00
431000 - Classroom/Office Supplies	68,628.36	78,993.38	269,824.00	55,133.00
435000 - Duplicating	450.70	1,455.47	2,236.00	2,400.00
440000 - Noncapitalized Equipment	•	•	25,000.00	
4 - Supplies	69,079.06	118,173.45	482,532.00	58,715.00
510000 - Subagreements for Services	1,491,842.15	2,351,399.17	1,238,219.19	1,163,264.81
520100 - Mileage/Certificated Management	34,091.59	36,985.00	59,885.00	59,885.00
520200 - Mileage/Classified Management	13,558.49	13,050.00	-	
521000 - Mileage/personal Expense Reimbursement	(96.54)	581.90	2,800.00	2,800.00
522000 - Conference Expense	4,786.50	23,431.80	76,049.00	26,062.00
530000 - Dues and Memberships	74,716.91	50,777.84	4,000.00	4,000.00
562200 - Rentals - Equipment	1,975.78	104.64		
583000 - Contracted Services	593,826.02	1,193,810.42	919,067.90	664,682.81
584500 - Legal Expense	-	20,000.00	35,000.00	35,000.00
584600 - Licensing Agreements	8,789.61	132,809.65	114,012.00	9,000.00
586500 - Payments to Parents in Lieu of	104.50	9,218.69	-	
591000 - Postage	3,538.50	2,354.43	1,500.00	1,500.00
5 - Services	2,227,133.51	3,834,523.54	2,450,533.09	1,966,194.6
Expense	21,138,132.77	24,177,727.57	26,476,513.51	28,396,828.1
080 - Special Education	-	412,240.00	(609,647.00)	

08 - Special Education
080 - Special Education
0000 - Unrestricted

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Expense				
119000 - Other Teachers			100,000.00	, i
128100 - Other Pupil Support Extra Hours	-		50,000.00	
1 - Certificated Salaries		-	150,000.00	
217000 - Instructional Aide Extra Hours	•	•	50,000.00	4
291600 - Other Classified-Hourly	-	-	50,000.00	
2 - Classified Salaries		•	100,000.00	
310100 - State Teachers Retirement System, Certi	-	-	25,700.00	
320200 - Public Employees Retirement System, cla	-		19,720.00	
331200 - OASDI - Classified	-	-	6,200.00	
332100 - Medicare - Certificated	-	-	2,175.00	
332200 - Medicare - Classified	-	-	1,450.00	
350100 - State Unemployment Insurance, Certificat	- H	•	105.00	
350200 - State Unemployment Insurance, classified	-	-	50.00	
360100 - Workers Compensation Insurance, Certifi	-	-	2,457.00	
360200 - Workers Compensation Insurance, classif		-	1,638.00	
3 - Benefits		•	59,495.00	
420000 - Books and Reference Materials	-	-	184,572.00	
431000 - Classroom/Office Supplies	-	-	200,000.00	
440000 - Noncapitalized Equipment		-	25,000.00	
4 - Supplies	4	-	409,572.00	
522000 - Conference Expense	-	•	25,000.00	
583000 - Contracted Services	-	-	100,000.00	
584600 - Licensing Agreements			75,000.00	
5 - Services			200,000.00	
Expense	-	•	919,067.00	
0000 - Unrestricted	-	-	(919,067.00)	

08 - Special Education 080 - Special Education

3305 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Entitlement

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
818200 - Special Education - Discretionary Grants	-	-	279,462.00	
899000 - Contributions from Restricted Revenues	-	-	(42,376.00)	
8 - Revenue		<u> </u>	237,086.00	
Income	•	-	237,086.00	
Expense 217000 - Instructional Aide Extra Hours		•	50,000.00	-
2 - Classified Salaries	•	•	50,000.00	
320200 - Public Employees Retirement System, cla	-		12,685.00	
331200 - OASDI - Classified	-	-	3,100.00	
332200 - Medicare - Classified	<u>.</u>		725.00	
350200 - State Unemployment Insurance, classified			250.00	
360200 - Workers Compensation Insurance, classif	-	•	816.00	
3 - Benefits	.•	-	17,576.00	
522000 - Conference Expense	•	-	25,000.00	
583000 - Contracted Services	•	-	129,510.00	
584600 - Licensing Agreements			15,000.00	
5 - Services	•		169,510.00	
Expense	•		237,086.00	

3305 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Entitlement

08 - Special Education

080 - Special Education
3306 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Private School ISPs

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
<u>Income</u>				
899000 - Contributions from Restricted Revenues	-	-	457.00	
8 - Revenue	•	-	457.00	
Income	•	•	457.00	
Expense				
431000 - Classroom/Office Supplies	-	-	457.00	
4 - Supplies		•	457.00	
Expense	•	•	457.00	

08 - Special Education 080 - Special Education

3307 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Coordinated Early Intervening Services

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
899000 - Contributions from Restricted Revenues		-	41,919.00	
8 - Revenue			41,919.00	
Income	-	•	41,919.00	
Expense				
131000 - Directors-Certificated		-	20,389.26	
1 - Certificated Salaries			20,389.26	
320100 - Public Employees Retirement System, Cer	•		5,172.75	
331100 - OASDI - Certificated	-	-	1,199.25	
332100 - Medicare - Certificated	-	•	280.47	
340100 - Health & Welfare Benefits, Certificated		-	4,717.74	
350100 - State Unemployment Insurance, Certificat			96.69	
360100 - Workers Compensation Insurance, Certifi	-	-	315.39	
390100 - Other Benefits TSA, Certificated positio	-	-	109.62	
3 - Benefits		-	11,891.91	
510000 - Subagreements for Services	-		8,162.84	
583000 - Contracted Services			1,474.99	
5 - Services		-	9,637.83	
Expense			41,919.00	

3307 - Special Ed: ARP IDEA Part B, Sec. 611, Local Assistance Coordinated Early Intervening Services -

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
818200 - Special Education - Discretionary Grants	-	-	53,760.00	
899000 - Contributions from Restricted Revenues	•	-	(8,064.00)	
8 - Revenue		Jan - 25 - 1	45,696.00	
Income		-	45,696.00	
Expense				
119000 - Other Teachers		-	7,450.00	
1 - Certificated Salaries	•		7,450.00	
310100 - State Teachers Retirement System, Certi		•	1,422.00	
332100 - Medicare - Certificated	-	-	108.00	
350100 - State Unemployment Insurance, Certificat		-	37.00	
360100 - Workers Compensation Insurance, Certifi	-		191.00	
3 - Benefits		-	1,758.00	
431000 - Classroom/Office Supplies	•	-	4,500.00	
4 - Supplies	•		4,500.00	
583000 - Contracted Services	•		31,988.00	
5 - Services	•	-	31,988.00	
Expense	•		45,696.00	

08 - Special Education

080 - Special Education

3309 - Special Ed: ARP IDEA Part B, Sec. 619, Preschool Grants Coordinated Early Intervening Services

•				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
899000 - Contributions from Restricted Revenues	•		8,064.00	
8 - Revenue			8,064.00	
Income	-		8,064.00	
Expense				
131000 - Directors-Certificated	-	•	5,141.61	
1 - Certificated Salaries	•	-	5,141.61	
320100 - Public Employees Retirement System, Cer	-		1,304.76	
331100 - OASDI - Certificated	-	• •	264.50	
332100 - Medicare - Certificated	-	-	70.96	
340100 - Health & Welfare Benefits, Certificated	-		1,150.73	
350100 - State Unemployment Insurance, Certificat	-	-	24.19	
360100 - Workers Compensation Insurance, Certifi	- ·	-	79.83	
390100 - Other Benefits TSA, Certificated positio	•		27.42	
3 - Benefits	•		2,922.39	
Expense		•	8,064.00	

3309 - Special Ed: ARP IDEA Part B, Sec. 619, Preschool Grants Coordinated Early Intervening Services -

08 - Special Education				
080 - Special Education				
3310 - Sp Ed IDEA BasicLocalAsstEntitlmt,B-611				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
Income				
	4 000 000 00	4 040 004 70	4 000 500 00	4 000 004 00
818100 - Special Education - Entitlement	1,029,833.88	1,216,981.70	1,098,502.00	1,239,094.00
899000 - Contributions from Restricted Revenues	(1,098.88)	(177,405.70)	(165,717.00)	(186,813.00
8 - Revenue	1,028,735.00	1,039,576.00	932,785.00	1,052,281.00
Income	1,028,735.00	1,039,576.00	932,785.00	1,052,281.00
Expense				
113700 - Special Day Class	222,433.25	175,830.65	260,871.00	273,918.00
115100 - Sub Teacher-Medical Leave	222,400.20	589.80	200,011.00	210,010.00
115200 - Sub Teacher-Curriculum Development		170.00		
119500 - Teachers-Adjunct Duty Pay	2,358.00			
1 - Certificated Salaries	224,791.25	176,590.45	260,871.00	273,918.00
211000 - Instructional Aides	498,610.73	522,318.73	363,560.79	431,143.15
219000 - Substitute Classified Instructional Aide	3,843.00	6,870.43	-	
2 - Classified Salaries	502,453.73	529,189.16	363,560.79	431,143.15
310100 - State Teachers Retirement System, Certi	36,303.77	29,760.70	49,826.36	52,318.34
320200 - Public Employees Retirement System, cla	100,546.27	117,212.42	92,235.63	116,408.62
331100 - OASDI - Certificated	-	26.35		,
331200 - OASDI - Classified	30,360.63	31,626.78	22,540.83	26,730.91
332100 - Medicare - Certificated	3,076.82	2,434.82	3,782.63	3,971.82
332200 - Medicare - Classified	7,109.36	7,396.50	5,271.62	6,251.56
340100 - Health & Welfare Benefits, Certificated	45,409.70	35,325.82	51,535.92	53,837.64
340200 - Health & Welfare Benefits, classified po	58,643.62	93,737.70	69,852.32	72,674.68
350100 - State Unemployment Insurance, Certificat	106.08	839.55	1,304.36	1,369.60
350200 - State Unemployment Insurance, classified	244.82	2,550.62	1,817.79	2,155.72
360100 - Workers Compensation Insurance, Certifi	3,201.64	2,683.60	4,255.33	4,468.15
360200 - Workers Compensation Insurance, classif	7,388.45	8,156.51	5,930.42	7,032.81
390100 - Other Benefits TSA, Certificated positio	60.00	45.00	-	
390200 - Other Benefits TSA, classified positions	157.57	255.71	-	
3 - Benefits	292,608.73	332,052.08	308,353.21	347,219.85
431000 - Classroom/Office Supplies	6,883.22	1,634.13	-	
4 - Supplies	6,883.22	1,634.13	•	
562200 - Rentals - Equipment	1,975.78	104.64	-	
591000 - Postage	22.29	5.54	-	
5 - Services	1,998.07	110.18		
Expense	1,028,735.00	1,039,576.00	932,785.00	1,052,281.00

3310 - Sp Ed IDEA BasicLocalAsstEntitlmt,B-611

08 - Special Education 080 - Special Education

3311 - IDEA Local Private Schools ISPs

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
818100 - Special Education - Entitlement	-	2,002.00	6,275.00	6,325.00
8 - Revenue		2,002.00	6,275.00	6,325.00
Income	-	2,002.00	6,275.00	6,325.00
Expense				
123000 - Psychologist-Certificated		1,367.78	3,079.00	3,079.00
1 - Certificated Salaries	-	1,367.78	3,079.00	3,079.00
310100 - State Teachers Retirement System, Certi	-	231.43	588.00	588.00
332100 - Medicare - Certificated	-	19.83	45.00	45.00
340100 - Health & Welfare Benefits, Certificated	•	354.26	431.00	431.00
350100 - State Unemployment Insurance, Certificat	•	6.84	16.00	16.00
360100 - Workers Compensation Insurance, Certifi	-	21.86	50.00	50.00
3 - Benefits	est (634.22	1,130.00	1,130.00
583000 - Contracted Services	•	-	2,066.00	2,116.00
5 - Services	7 -	-	2,066.00	2,116.00
Expense	•	2,002.00	6,275.00	6,325.00

3311 - IDEA Local Private Schools ISPs

08 - Special Education	
080 - Special Education	

3312 - Coordinating Early Intervening Services

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
899000 - Contributions from Restricted Revenues	1,098.88	177,405.70	165,717.00	186,813.00
8 - Revenue	1,098.88	177,405.70	165,717.00	186,813.00
Income	1,098.88	177,405.70	165,717.00	186,813.00
Expense				
113600 - Master Plan-Resource Specialist	-	П, -	14,669.68	39,829.20
119000 - Other Teachers	-	22,452.91	47,035.70	75,464.10
131000 - Directors-Certificated	•	77,100.63	•	-
1 - Certificated Salaries		99,553.54	61,705.38	115,293.30
217000 - Instructional Aide Extra Hours	•	2,598.74	30,000.00	30,000.00
247000 - Extra Work-Clerical	37.62	-	-	
2 - Classified Salaries	37.62	2,598.74	30,000.00	30,000.00
310100 - State Teachers Retirement System, Certi	-	3,799.03	11,786.21	22,021.02
320100 - Public Employees Retirement System, Cer		16,971.00	-	
320200 - Public Employees Retirement System, cla	7.79	195.56	6,210.00	6,210.00
331100 - OASDI - Certificated		4,319.29	_	
331200 - OASDI - Classified	2.33	161.12	1,860.07	1,860.07
332100 - Medicare - Certificated	-	1,383.53	894.71	771.75
332200 - Medicare - Classified	0.55	37.69	436.00	436.00
340100 - Health & Welfare Benefits, Certificated	-	17,632.04	2,455.49	6,355.73
350100 - State Unemployment Insurance, Certificat	-	476.98	- 308.35	576.47
350200 - State Unemployment Insurance, classified	0.02	13.00	16.00	16.00
360100 - Workers Compensation Insurance, Certifi	-	1,524.51	1,006.29	1,880.66
360200 - Workers Compensation Insurance, classif	0.57	41.53	492.00	492.00
390100 - Other Benefits TSA, Certificated positio	-	348.80	•	•
3 - Benefits	11.26	46,904.08	25,465.12	40,619.70
431000 - Classroom/Office Supplies	-	20,229.34	10,820.00	900.00
4 - Supplies		20,229.34	10,820.00	900.00
583000 - Contracted Services	1,050.00	8,120.00	22,714.50	
584600 - Licensing Agreements	<u> </u>	•	15,012.00	•
5 - Services	1,050.00	8,120.00	37,726.50	
Expense	1,098.88	177,405.70	165,717.00	186,813.00

3312 - Coordinating Early Intervening Services

08 - Special Education 080 - Special Education 3315 - Sp Ed - IDEA PreschGrants,Part B,Sec 619

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
818200 - Special Education - Discretionary Grants	58,199.00	60,982.00	77,359.00	79,242.00
899000 - Contributions from Restricted Revenues			(11,604.00)	(11,886.00
8 - Revenue	58,199.00	60,982.00	65,755.00	67,356.00
Income	58,199.00	60,982.00	65,755.00	67,356.00
Expense				
211000 - Instructional Aides	38,945.04	39,151.71	44,759.96	46,176.41
2 - Classified Salaries	38,945.04	39,151.71	44,759.96	46,176.41
320200 - Public Employees Retirement System, cla	8,061.62	8,969.66	11,682.35	11,774.98
331200 - OASDI - Classified	2,414.59	2,427.41	2,775.12	2,862.94
332200 - Medicare - Classified	564.70	567.70	649.03	669.56
340200 - Health & Welfare Benefits, classified po	7,594.30	9,044.04	4,949.39	5,092.70
350200 - State Unemployment Insurance, classified	19.47	195.76	223.80	23.09
360200 - Workers Compensation Insurance, classif	587.60	625.72	715.35	756.32
390200 - Other Benefits TSA, classified positions	11.68	-	-	
3 - Benefits	19,253.96	21,830.29	20,995.04	21,179.59
Expense	58,199.00	60,982.00	65,755.00	67,356.00

3315 - Sp Ed - IDEA PreschGrants, Part B, Sec 619

08 - Special Education 080 - Special Education

3318 - Preschool Grants Coordinating Early Intervening Services

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
899000 - Contributions from Restricted Revenues	•	-	11,604.00	11,886.00
8 - Revenue	-	-	11,604.00	11,886.00
Income	-	•	11,604.00	11,886.00
Expense				
217000 - Instructional Aide Extra Hours	•	•	6,262.14	6,262.14
2 - Classified Salaries			6,262.14	6,262.14
320200 - Public Employees Retirement System, cla	•	-	1,634.42	1,634.42
331200 - OASDI - Classified		-	388.25	388.25
332200 - Medicare - Classified	-	-	90.80	90.80
350200 - State Unemployment Insurance, classified	T -	-	31.31	31.31
360200 - Workers Compensation Insurance, classif			100.08	100.08
3 - Benefits			2,244.86	2,244.86
420000 - Books and Reference Materials	•		900.00	1,182.00
431000 - Classroom/Office Supplies	-	-	1,697.00	1,697.00
4 - Supplies	-	. -	2,597.00	2,879.00
522000 - Conference Expense	•	-	500.00	500.00
5 - Services	•	-	500.00	500.00
Expense	-		11,604.00	11,886.00

3318 - Preschool Grants Coordinating Early Intervening Services

08 - Special Education 080 - Special Education

3345 - Sp Ed - IDEA Preschool StaffDvlpmt,B-619

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
818200 - Special Education - Discretionary Grants	447.00	471.00	549.00	562.00
8 - Revenue	447.00	471.00	549.00	562.00
Income	447.00	471.00	549.00	562.00
Expense				
522000 - Conference Expense	447.00	24.00	549.00	562.00
583000 - Contracted Services	•	447.00	-	_
5 - Services	447.00	471.00	549.00	562.00
Expense	447.00	471.00	549.00	562.00

08 - Special Education 080 - Special Education				
SS00 - Special Education				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
09700 - Property Taxes Transfers	5,572,556.00	6,121,844.00	5,221,261.00	4,736,702.0
369900 - All Other Local Revenue	36,027.00	30,006.00	20,000.00	20,000.0
379200 - Transfers of Apportionments from County	286,902.00	207,586.00	60,792.00	62,201.0
398000 - Contributions from Unrestricted Revenues	13,842,563.93	15,996,668.88	18,239,823.50	21,911,403.1
8 - Revenue	19,738,048.93	22,356,104.88	23,541,876.50	26,730,306.1
ncome	19,738,048.93	22,356,104.88	23,541,876.50	26,730,306.
Expense				
113300 - Teacher on Special Assignment	271,746.81	229,519.72	198,318.31	241,381.6
113500 - Adaptive PE	92,252.65	107,559.27	112,403.00	118,025.0
113600 - Master Plan-Resource Specialist	1,477,923.43	1,584,766.07	1,957,296.39	2,147,306.8
113700 - Special Day Class	3,040,637.81	3,108,378.97	3,466,366.62	3,810,226.
114200 - Master Plan-Adaptive PE		1,694,521.15 15,984.39	1,799,835.49	1,996,075.2
114300 - 115100 - Sub Teacher-Medical Leave	33,896.26	54,839.66	46,000.00	46,000.0
115200 - Sub Teacher-Medical Leave	15,525.16	10,964.05	16,100.00	16,100.
115500 - Sub Teacher-Negotiations	-	(91.68)	-	10,100.
115600 - Sub Teacher-Bereavement	1,181.26	449.80	s •	
115700 - Sub Workers Comp / IA	-	15,821.85		
115900 - Sub Teacher - Maternity Leave		510.00	-	
119000 - Other Teachers	56,430.10	78,663.34	50,000.00	50,000.
119500 - Teachers-Adjunct Duty Pay	18,442.00	10,928.25	4 440 000 00	4 5 40 704
123000 - Psychologist-Certificated	933,914.48	1,025,921.56	1,443,299.83	1,542,724.
123100 - Psychologist Extra Duty 126100 - Social Worker Extra Duty	2,940.56 10,488.00	26,028.22 12,944.00	-	
128000 - Other Pupil Support Personnel	1,546,129.82	12,544.00		
128100 - Other Pupil Support Extra Hours	9,980.79	-	-	
130200 - Program Manager	-	77,269.59	220,808.50	237,074.
131000 - Directors-Certificated	235,076.02	262,557.52	272,618.20	289,936.
131200 - Director of Special Education	100,126.89	98,623.06	103,148.50	109,098.
139000 - Assistant Superintendent	140,927.22	140,779.68	154,098.81	165,540.
1 - Certificated Salaries	7,987,619.26	8,556,938.47	9,840,293.65	10,769,489.
211000 - Instructional Aides	3,257,718.18	3,262,185.47	3,615,746.66	4,734,447.
213000 - Instructional Aide Hourly	82.10	1,819.48		0.4.700
217000 - Instructional Aide Extra Hours	28,017.98	76,054.74	64,726.77	64,726.
219000 - Substitute Classified Instructional Aide 237000 - Supervisors-Classified	13,594.50 383,932.75	47,623.01 403,687.84	90,000.00 455,578.14	90,000. 527,344.
237000 - Supervisors-Classified 241000 - Regular Personnel-Clerical	35,225.67	42,851.94	64,315.62	67,533.
245000 - Secretaries	124,179.40	95,338.01	111,409.83	115,048.
291500 - Other Classified-Regular	973,088.39	1,109,178.37	1,125,156.16	1,217,751.
2 - Classified Salaries	4,815,838.97	5,038,738.86	5,526,933.18	6,816,852.
310100 - State Teachers Retirement System, Certi	1,183,413.59	1,338,899.13	1,731,436.51	1,895,159.
310200 - State Teachers Retirement System, class	59,441.35	66,916.18	91,064.67	104,881.
320100 - Public Employees Retirement System, Cer	126,289.14	131,881.83	177,378.60	213,496.
320200 - Public Employees Retirement System, cla	899,641.22	1,020,538.73	1,219,437.23	1,680,690.
331100 - OASDI - Certificated	37,933.67	36,109.97	41,345.43	44,106.
331200 - OASDI - Classified	265,541.28 112,077.23	277,395.85 120,317.54	296,853.70 142,684.82	385,158. 157,751.
332100 - Medicare - Certificated 332200 - Medicare - Classified	67,224.34	70,470.05	75,643.33	98,844.
340100 - Health & Welfare Benefits, Certificated	923,367.98	970,219.58	1,235,238.80	1,309,019.
340200 - Health & Welfare Benefits, classified po	781,374.87	761,914.55	901,855.33	1,005,590.
350100 - State Unemployment Insurance, Certificat	3,928.66	42,161.43	48,668.03	53,883.
350200 - State Unemployment Insurance, classified	2,318.54	24,309.09	25,646.13	34,569.
360100 - Workers Compensation Insurance, Certifi	118,537.54	134,990.92	160,765.73	175,667.
360200 - Workers Compensation Insurance, classif	69,956.74	78,008.83	85,456.01	110,809.
390100 - Other Benefits TSA, Certificated positio 390200 - Other Benefits TSA, classified positions	3,345.71 1,755.70	3,464.60 1,609.58	•	
3 - Benefits	4,656,147.56	5,079,207.86	6,233,474.32	7,269,630.
420000 - Books and Reference Materials		37,724.60	# 5 T # 27 / ST # E	,-,-,,-
431000 - Classroom/Office Supplies	59,558.18	54,368.22	51,500.00	51,500.
435000 - Duplicating	450.70	1,455.47	2,000.00	2,000.

08 - Special Education 080 - Special Education 6500 - Special Education

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
510000 - Subagreements for Services	1,491,842.15	2,351,399.17	1,230,056.35	1,163,264.81
520100 - Mileage/Certificated Management	29,387.41	34,485.00	57,385.00	57,385.00
520200 - Mileage/Classified Management	13,558.49	13,050.00	-	
521000 - Mileage/personal Expense Reimbursement	(96.54)	581.90	2,800.00	2,800.00
522000 - Conference Expense	4,339.50	13,007.80	25,000.00	25,000.00
530000 - Dues and Memberships	74,716.91	50,777.84	4,000.00	4,000.00
583000 - Contracted Services	592,276.02	959,992.46	522,934.00	522,884.00
584500 - Legal Expense	-	20,000.00	35,000.00	35,000.00
584600 - Licensing Agreements	8,789.61	132,809.65	9,000.00	9,000.00
586500 - Payments to Parents in Lieu of	104.50	9,218.69	-	
591000 - Postage	3,516.21	2,348.89	1,500.00	1,500.00
5 - Services	2,218,434.26	3,587,671.40	1,887,675.35	1,820,833.81
Expense	19,738,048.93	22,356,104.88	23,541,876.50	26,730,306.19

6500 - Special Education

08 - Special Education				
080 - Special Education 6520 - Special Education-Project Workability				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	2,686.96	3,000.00	3,000.00	3,000.00
8 - Revenue	2,686.96	3,000.00	3,000.00	3,000.00
Income	2,686.96	3,000.00	3,000.00	3,000.00
Expense				
115200 - Sub Teacher-Curriculum Development		209.90	1,100.00	1,100.00
1 - Certificated Salaries	•	209.90	1,100.00	1,100.00
310100 - State Teachers Retirement System, Certi	•	21.13	118.00	118.00
332100 - Medicare - Certificated	-	2.97	159.00	159.00
350100 - State Unemployment Insurance, Certificat	-	1.03	6.00	6.00
360100 - Workers Compensation Insurance, Certifi	-	3.28	181.00	181.00
3 - Benefits	**:	28.41	464.00	464.00
431000 - Classroom/Office Supplies	2,186.96	2,761.69	850.00	1,036.00
435000 - Duplicating	· .	-	236.00	400.00
4 - Supplies	2,186.96	2,761.69	1,086.00	1,436.00
583000 - Contracted Services	500.00	•	350.00	

5 - Services

6520 - Special Education-Project Workability

Expense

500.00

2,686.96

3,000.00

350.00

3,000.00

32 -

3,000.00

08 - Special Education 080 - Special Education 6536 - Dispute Prevention & Dispute Resolution				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income 859000 - All Other State Revenue	-	61,793.34	9,408.66	
8 - Revenue	•	61,793.34	9,408.66	
Income	•	61,793.34	9,408.66	
Expense				

10,400.00 51,393.34

61,793.34

61,793.34

9,408.66

9,408.66

9,408.66

6536 - Dispute Prevention & Dispute Resolution

522000 - Conference Expense 583000 - Contracted Services

5 - Services

Expense

08 - Special Education 080 - Special Education				
6537 - Learning Recovery Support				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	-	174,775.65	225,731.35	-
8 - Revenue		174,775.65	225,731.35	•
Income	•	174,775.65	225,731.35	•
Expense				
115200 - Sub Teacher-Curriculum Development		200.00		-
119000 - Other Teachers	-	562.05	163,620.30	-
1 - Certificated Salaries		762.05	163,620.30	
310100 - State Teachers Retirement System, Certi	-	128.94	31,251.00	-
332100 - Medicare - Certificated	-	11.05	2,372.50	-
350100 - State Unemployment Insurance, Certificat	-	3.81	88.10	-
360100 - Workers Compensation Insurance, Certifi	-	12.18	2,668.97	
3 - Benefits	•	155.98	36,380.57	
583000 - Contracted Services		173,857.62	25,730.48	-
5 - Services	•	173,857.62	25,730.48	-
Expense	-	174,775.65	225,731.35	

6537 - Learning Recovery Support

08 - Special Education 080 - Special Education 6546 - Mental Health Services

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	308,917.00	301,617.00	261,523.00	338,299.00
8 - Revenue	308,917.00	301,617.00	261,523.00	338,299.00
Income .	308,917.00	301,617.00	261,523.00	338,299.00
Expense				
123000 - Psychologist-Certificated	238,125.31	233,226.98	142,582.00	151,117.00
1 - Certificated Salaries	238,125.31	233,226.98	142,582.00	151,117.00
310100 - State Teachers Retirement System, Certi	38,457.25	39,409.96	27,233.16	28,863.35
332100 - Medicare - Certificated	3,522.70	3,418.78	2,067.44	2,191.20
340100 - Health & Welfare Benefits, Certificated	20,268.98	18,085.20	11,210.42	10,724.03
350100 - State Unemployment Insurance, Certificat	121.40	1,178.63	712.91	755.59
360100 - Workers Compensation Insurance, Certifi	3,663.74	3,767.45	2,325.80	2,465.02
390100 - Other Benefits TSA, Certificated positio	53.44	30.00		
3 - Benefits	66,087.51	65,890.02	43,549.73	44,999.19
520100 - Mileage/Certificated Management	4,704.18	2,500.00	2,500.00	2,500.00
583000 - Contracted Services	•	-	72,891.27	139,682.81
5 - Services	4,704.18	2,500.00	75,391.27	142,182.81
Expense	308,917.00	301,617.00	261,523.00	338,299.00

08 - Special Education 080 - Special Education 6547 - Special Education Early Intervention Preschool Grant			18.	
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income 859000 - All Other State Revenue	_	412,240.00	309,420.00	
8 - Revenue	-	412,240.00	309,420.00	

Income

6547 - Special Education Early Intervention Preschool Grant

412,240.00

412,240.00

309,420.00

309,420.00

Fund Sun	iimary			
12 - Child Development Fund 120 - Child Development Fund				
	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals	Budget
			2022-2023	2023-2024
Income				
829000 - All Other Federal Revenue	37,485.00	42,600.00	-	
859000 - All Other State Revenue	720,609.31	738,641.38	1,131,896.09	715,881.00
866000 - Interest	1,207.26	1,505.52	2,000.00	2,000.00
866200 - Gains or Losses on Investments	(90.01)	(8,027.57)	-	
891100 - To Child Development Fund from General F	18,756.79	38,347.77	30,918.45	177,153.38
8 - Revenue	777,968.35	813,067.10	1,164,814.54	895,034.38
Income	777,968.35	813,067.10	1,164,814.54	895,034.38
Expense				
111000 - K-5 Classroom Teachers	178,615.42	163,176.93	175,555.00	186,680.00
115100 - Sub Teacher-Medical Leave	-	1,072.40	-	
115200 - Sub Teacher-Curriculum Development	-	1,480.00	3,000.00	7.17
119000 - Other Teachers	212.21	<u>.</u>	51,075.38	
131200 - Director of Special Education	40,050.76	39,449.18	41,259.40	43,639.40
1 - Certificated Salaries	218,878.39	205,178.51	270,889.78	230,319.40
211000 - Instructional Aides	205,693.42	224,965.08	215,215.10	273,232.94
213000 - Instructional Aide Hourly			121,320.00	
217000 - Instructional Aide Extra Hours	1,571.50	42.95	14,710.23	
219000 - Substitute Classified Instructional Aide 241000 - Regular Personnel-Clerical	781.32 35,225.57	5,042.02 42,851.72	400.00 64,315.63	67,533.25
247000 - Regular Personnel-Clerical	2,563.68	4,317.06	1,000.00	07,000.23
2 - Classified Salaries	245,835.49	277,218.83	416,960.96	340,766.19
310100 - State Teachers Retirement System, Certi	56,469.35	52,803.01	60,094.29	50,072.00
320100 - State Teachers Retirement System, Cer	-	3,432.22	11,831.81	13,853.43
320200 - Public Employees Retirement System, cla	47,102.06	59,698.28	105,010.46	81,931.1
331100 - OASDI - Certificated	-	779.64	3,016.49	3,181.10
331200 - OASDI - Classified	13,836.46	15,915.21	25,764.95	18,667.00
332100 - Medicare - Certificated	2,909.74	2,743.89	3,884.31	3,339.63
332200 - Medicare - Classified	3,235.99 67,430.48	3,722.13 60,918.62	6,025.51 72,822.11	4,365.67 76,724.40
340100 - Health & Welfare Benefits, Certificated 340200 - Health & Welfare Benefits, classified po	72,667.55	69,661.32	62,222.42	49,600.0
350100 - State Unemployment Insurance, Certificat	100.31	945.85	1,339.47	1,151.6
350200 - State Unemployment Insurance, classified	111.61	1,283.52	2,270.05	1,697.2
360100 - Workers Compensation Insurance, Certifi	3,026.86	3,025.23	4,369.67	3,756.97
360200 - Workers Compensation Insurance, classif	3,367.13	4,103.33	6,769.96	4,908.3
390100 - Other Benefits TSA, Certificated positio	248.41	244.95	•	
390200 - Other Benefits TSA, classified positions	182.50 270,688.45	180.00 279,457.20	365,421.50	313,248.79
3 - Benefits		37,369.32		
431000 - Classroom/Office Supplies 435000 - Duplicating	2,698.02	23.60	132,565.53 250.00	10,000.00 250.00
4 - Supplies	2,698.02	37,392.92	132,815.53	10,250.00
522000 - Conference Expense	558.00	1,131.61	5,000.00	
530000 - Dues and Memberships	1,099.00	1,140.00	1,500.00	
583000 - Contracted Services	700.00	4.070.00	11,533.80	450.0
584600 - Licensing Agreements	726.00	4,076.00	5,450.00	450.0
5 - Services	2,383.00	6,347.61	23,483.80	450.0
Expense	740,483.35	805,595.07	1,209,571.57	895,034.3
120 - Child Development Fund	37,485.00	7,472.03	(44,757.03)	

12 - Child Development Fund 120 - Child Development Fund 5058 - AB82 CRRSA Stipend				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	37,485.00	-	-	-
8 - Revenue	37,485.00			
Income	37,485.00	-	-	•
Expense				
431000 - Classroom/Office Supplies		34,616.83	2,668.17	
4 - Supplies		34,616.83	2,668.17	
Expense	•	34,616.83	2,668.17	
5058 - AB82 CRRSA Stipend	37,485.00	(34,616.83)	(2,668.17)	•

1	2 -	Child	Development Fund
1	20.	Child	Development Fund

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
			2022-2023	2023-2024
<u>Income</u>				
829000 - All Other Federal Revenue	•	42,600.00	-	-
8 - Revenue		42,600.00	•	
Income	-	42,600.00	-	-
Expense				
431000 - Classroom/Office Supplies	-	511.14	42,088.86	_
4 - Supplies		511.14	42,088.86	
Expense	-	511.14	42,088.86	
5059 - Child Development: ARP California State Preschool Program One-time Stipend		42,088.86	(42,088.86)	-

12 - Child Development Fund
120 - Child Development Fund
6053 - Universal TK Planning Grant

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue			218,965.00	
8 - Revenue	•		218,965.00	*=
Income	•	-	218,965.00	
Expense				
213000 - Instructional Aide Hourly	-	-	121,320.00	
2 - Classified Salaries		5	121,320.00	
320200 - Public Employees Retirement System, cla	•	-	30,779.00	
331200 - OASDI - Classified	-	-	7,522.00	
332200 - Medicare - Classified			1,759.00	-
350200 - State Unemployment Insurance, classified	-	•	607.00	
360200 - Workers Compensation Insurance, classif		-	1,978.00	-
3 - Benefits			42,645.00	-
431000 - Classroom/Office Supplies	-	-	50,000.00	-
4 - Supplies		-	50,000.00	-
583000 - Contracted Services	-	-	5,000.00	-
5 - Services			5,000.00	
Expense		-	218,965.00	
6053 - Universal TK Planning Grant	•	-	-	-

12 - Child Development Fund				
120 - Child Development Fund				
6105 - Child Development: California State Preschool Program				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
			2022-2020	2020-2024
Income				
859000 - All Other State Revenue	695,155.00	710,461.00	762,555.00	700,000.00
866000 - Interest	1,207.26	1,505.52	2,000.00	2,000.00
866200 - Gains or Losses on Investments	(90.01)	(8,027.57)	-	477.450.00
891100 - To Child Development Fund from General F	18,756.79	38,347.77	30,918.45	177,153.38
8 - Revenue	715,029.04	742,286.72	795,473.45	879,153.38
Income	715,029,04	742,286.72	795,473.45	879,153.38
Expense				
111000 - K-5 Classroom Teachers	178,615.42	163,176.93	175,555.00	186,680.00
115100 - Sub Teacher-Medical Leave	-	1,072.40	-	-
115200 - Sub Teacher-Curriculum Development		170.00	-	-
119000 - Other Teachers	212.21	20 440 40	44 250 40	42 620 40
131200 - Director of Special Education	40,050.76	39,449.18	41,259.40	43,639.40
1 - Certificated Salaries	218,878.39	203,868.51	216,814.40	230,319.40
211000 - Instructional Aides	205,693.42	224,965.08	215,215.10	273,232.94
217000 - Instructional Aide Extra Hours	1,571.50 781.32	E 042 02	-	-
219000 - Substitute Classified Instructional Aide 241000 - Regular Personnel-Clerical	761.32 35,225.57	5,042.02 42,851.72	64,315.63	67,533.25
247000 - Regular Personner-Clerical	1,207.60	4,317.06	04,010.00	01,000.20
2 - Classified Salaries	244,479.41	277,175.88	279,530.73	340,766.19
310100 - State Teachers Retirement System, Certi	34,853.35	31,845.36	32,503.89	34,191.00
320100 - Public Employees Retirement System, Cer	- 1,000.00	3,432.22	11,831.81	13,853.43
320200 - Public Employees Retirement System, cla	47,102.06	59,688.44	70,861.54	81,931.15
331100 - OASDI - Certificated		779.64	2,891.49	3,181.16
331200 - OASDI - Classified	13,752.38	15,912.73	17,330.92	18,667.00
332100 - Medicare - Certificated	2,909.74	2,724.90	3,143.81	3,339.63
332200 - Medicare - Classified	3,216.33 67,430.48	3,721.55 60,918.62	4,053.21 72,822.11	4,365.67 76,724.46
340100 - Health & Welfare Benefits, Certificated 340200 - Health & Welfare Benefits, classified po	72,667.55	69,661.32	62,222.42	49,600.08
350100 - State Unemployment Insurance, Certificat	100.31	939.30	1,084.09	1,151.61
350200 - State Unemployment Insurance, classified	110.93	1,283.32	1,589.50	1,697.25
360100 - Workers Compensation Insurance, Certifi	3,026.86	3,004.30	3,536.67	3,756.97
360200 - Workers Compensation Insurance, classif	3,346.67	4,102.69	4,556.86	4,908.38
390100 - Other Benefits TSA, Certificated positio	248.41	244.95	-	-
390200 - Other Benefits TSA, classified positions	182.50	180.00	•	
3 - Benefits	248,947.57	258,439.34	288,428.32	297,367.79
431000 - Classroom/Office Supplies 435000 - Duplicating	1,997.67	2,053.39 23.60	10,000.00 250.00	10,000.00 250.00
4 - Supplies	1,997.67	2,076.99	10,250.00	10,250.00
584600 - Licensing Agreements	726.00	726.00	450.00	450.00
5 - Services	726.00	726.00	450.00	450.00
Expense	715,029.04	742,286.72	795,473.45	879,153.38

12 - Child Development Fund 120 - Child Development Fund 6127 - Child Development: CSPP QRIS Block Grant				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	3,838.31	7,444.38	132,541.09	
8 - Revenue	3,838.31	7,444.38	132,541.09	
Income	3,838.31	7,444.38	132,541.09	
Expense				
115200 - Sub Teacher-Curriculum Development		1,310.00	3,000.00 51,075.38	•
119000 - Other Teachers	-	1,310.00	54,075.38	
1 - Certificated Salaries	-			
217000 - Instructional Aide Extra Hours 219000 - Substitute Classified Instructional Aide	•	42.95	14,710.23 400.00	-
247000 - Substitute Classified instructional Aide	1,356.08	_	1,000.00	
2 - Classified Salaries	1,356.08	42.95	16,110.23	i.e
310100 - State Teachers Retirement System, Certi		221.65	9,755.40	-
320200 - Public Employees Retirement System, cla	-	9.84	3,369.92	-
331100 - OASDI - Certificated			125.00	-
331200 - OASDI - Classified	84.08	2.48	912.03	-
332100 - Medicare - Certificated		18.99	740.50	-
332200 - Medicare - Classified	19.66	0.58	213.30	-
350100 - State Unemployment Insurance, Certificat	-	6.55	255.38	-
350200 - State Unemployment Insurance, classified	0.68	0.20	73.55	-
360100 - Workers Compensation Insurance, Certifi		20.93	833.00	-
360200 - Workers Compensation Insurance, classif	20.46	0.64	235.10	-
3 - Benefits	124.88	281.86	16,513.18	•
431000 - Classroom/Office Supplies	700.35	187.96	27,808.50	•
4 - Supplies	700.35	187.96	27,808.50	•
522000 - Conference Expense	558.00	1,131.61	5,000.00	-
530000 - Dues and Memberships	1,099.00	1,140.00	1,500.00	-
583000 - Contracted Services		-	6,533.80	-
584600 - Licensing Agreements	•	3,350.00	5,000.00	-
5 - Services	1,657.00	5,621.61	18,033.80	

12 -	Child	Develo	pment	Fund

120 - Child Development Fund 7690 - STRS On-Behalf Pension

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
859000 - All Other State Revenue	21,616.00	20,736.00	17,835.00	15,881.00
8 - Revenue	21,616.00	20,736.00	17,835.00	15,881.00
Income	21,616.00	20,736.00	17,835.00	15,881.00
Expense				
310100 - State Teachers Retirement System, Certi	21,616.00	20,736.00	17,835.00	15,881.00
3 - Benefits	21,616.00	20,736.00	17,835.00	15,881.00
Expense	21,616.00	20,736.00	17,835.00	15,881.00

7690 - STRS On-Behalf Pension Contribution

822100 - Child Nutrition-FMV Commodity Adj 829000 - All Other Federal Revenue 852000 - Child Nutrition 863400 - Food Services Sales 866000 - Interest	Actuals 2020-2021 2,013,668.91 943.82	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income 822000 - Child Nutrition Programs 822100 - Child Nutrition-FMV Commodity Adj 829000 - All Other Federal Revenue 852000 - Child Nutrition 863400 - Food Services Sales 866000 - Interest 866200 - Gains or Losses on Investments	2,013,668.91		Actuals	Budget
822000 - Child Nutrition Programs 822100 - Child Nutrition-FMV Commodity Adj 829000 - All Other Federal Revenue 852000 - Child Nutrition 863400 - Food Services Sales 866000 - Interest				
322000 - Child Nutrition Programs 322100 - Child Nutrition-FMV Commodity Adj 329000 - All Other Federal Revenue 352000 - Child Nutrition 363400 - Food Services Sales 366000 - Interest				
322100 - Child Nutrition-FMV Commodity Adj 329000 - All Other Federal Revenue 352000 - Child Nutrition 363400 - Food Services Sales 366000 - Interest		4,169,317.84	3,464,848.54	3,350,000.00
552000 - Child Nutrition 363400 - Food Services Sales 366000 - Interest	-	19,453.92	-	0,000,000.0
363400 - Food Services Sales 366000 - Interest		3,063.00		
366000 - Interest	279,322.55	256,715.62	250,000.00	250,000.0
	(6,907.35) 2,126.62	(14,505.55) 2,762.75	4,500.00	2,000.0
	(912.55)	(20,254.38)	-	_,
391600 - To Cafeteria Fund from General Fund	339,548.52	165,450.91	811,245.92	973,226.4
8 - Revenue	2,627,790.52	4,582,004.11	4,530,594.46	4,575,226.4
ncome	2,627,790.52	4,582,004.11	4,530,594.46	4,575,226.44
Expense				
222900 - Regular Personnel Extra Hrs-Maint & OPS	700 500 50	1,242.75	4 405 000 05	4 004 700 1
223000 - Regular Personnel-Food Service 223500 - Food Delivery Person	783,590.52 106,125.11	928,658.89 110,924.02	1,135,698.05 103,451.40	1,304,799.4 107,722.7
223600 - Pood Delivery Person 223600 - Substitutes-Food Service	100,125.11	958.08	103,431.40	101,122.1
223700 - Food Service-Extra Hours	11,169.94	62,212.37	28,421.00	10,000.0
224100 - Food Service Supervisor		21,427.20	78,920.56	108,042.7
245000 - Secretaries 247000 - Extra Work-Clerical	132,099.99 1,824.90	128,590.24	146,368.80	153,625.5
2 - Classified Salaries	1,034,810.46	1,254,013.55	1,492,859.81	1,684,190.5
320200 - Public Employees Retirement System, cla	210,818.17	271,020.61	349,734.19	421,138.8
331200 - OASDI - Classified	61,356.06	75,125.89	92,557.24	105,659.7
332200 - Medicare - Classified	14,349.35 188,600.55	17,569.83 186,128.97	21,646.40 196,427.90	24,710.7 228,799.2
340200 - Health & Welfare Benefits, classified po 350200 - State Unemployment Insurance, classified	494.54	6,062.12	7,465.20	8,430.9
360200 - Workers Compensation Insurance, classif	15,677.96	19,673.07	24,341.89	27,796.3
390200 - Other Benefits TSA, classified positions	422.96	395.46	-	
3 - Benefits	491,719.59	575,975.95	692,172.82	816,535.8
431000 - Classroom/Office Supplies 435000 - Duplicating	6,394.69	30,464.01	50,000.00	25,000.0 500.0
440000 - Noncapitalized Equipment	10,821.85	39,039.41	25,300.00	10,000.0
470000 - Food Services	8,943.54	224,061.75	156,000.00	100,000.0
4 - Supplies	26,160.08	293,565.17	231,300.00	135,500.0
520200 - Mileage/Classified Management		744.83	2,925.00	=
521000 - Mileage/personal Expense Reimbursement	11.68 5,839.67	25.14 33,324.82	25,000.00	500.0 15,000.0
560000 - Rentals, Leases, and Repairs 567000 - Repairs, Contracted	5,639.67	33,324.62	15,000.00	13,000.0
571000 - Direct Costs for Transfer of Service	•	-	•	
575000 - Directo Costs for Interfund Services	(396.15)	-	- (0.007.04)	
575800 - Interfund-Food Service 582200 - Bank Fees	688.30	1,187.80	(3,307.34) 6,500.00	6,500.0
583000 - Contracted Services	1,058,560.10	1,867,694.77	1,991,000.00	1,915,000.0
591000 - Postage	430.54	825.43	1,000.00	2,000.0
5 - Services	1,065,134.14	1,903,802.79	2,038,117.66	1,939,000.0
640000 - Equipment	8,441.55	50,735.62	150,000.00	
6 - Capital	8,441.55	50,735.62	150,000.00	
761900 - Other Authorized Interfund Transfers Out	1,524.70	2,609.45	_	
7 - Other Outgo	1,524.70	2,609.45		
Expense	2,627,790.52	4,080,702.53	4,604,450.29	4,575,226.4
130 - Cafeteria		501,301.58	(73,855.83)	

Actuals 2021-2022 3,151,105.09 19,453.92 207,278.62 (14,505.55) 2,762.75 (20,254.38)	Estimated Actuals 2022-2023 3,000,000.00	Adoption Budget 2023-2024
19,453.92 207,278.62 (14,505.55) 2,762.75		
19,453.92 207,278.62 (14,505.55) 2,762.75		
207,278.62 (14,505.55) 2,762.75	250.000.00	3,000,000.00
(14,505.55) 2,762.75	230.000.00	250 000 0
2,762.75		250,000.00
(20,254.38)	4,500.00	2,000.00
	-	
•	562,775.87	864,883.4
3,345,840.45	3,817,275.87	4,116,883.4
3,345,840.45	3,817,275.87	4,116,883.41
1,242.75	-	
860,663.28	1,074,086.18	1,239,320.52
88,562.45	80,555.69	83,685.4
958.08 62,212,37	10,000.00	10,000.00
21,427.20	78,920.56	108,042.70
119,925.70	136,758.78	143,506.73
•	-	
1,154,991.83	1,380,321.21	1,584,555.4
249,063.36	321,636.57	394,237.3
69,293.77	85,579.95	99,482.43
16,205.84 165,763.02	20,014.69 180,158.90	23,266.04 211,738.24
5,591.83	6,901.61	7,932.7
18,169.72	22,512.65	26,171.1
354.89	•	
524,442.43	636,804.37	762,827.94
30,464.01	50,000.00	25,000.00 500.00
39,039.41	25,300.00	10,000.0
224,061.75	156,000.00	100,000.0
293,565.17	231,300.00	135,500.00
744.83	2,925.00	
25.14	-	500.0
33,324.82	25,000.00	15,000.0
(778,572.58)	15,000.00 (347,424.27)	(215,000.0
(110,312.36)	(341,424.21)	(213,000.0
	(3,307.34)	
1,187.80	6,500.00	6,500.0
1,634,514.76 825.43	1,744,156.90 1,000.00	1,825,000.00 2,000.00
892,050.20	1,443,850.29	1,634,000.00
50,735.62	125,000.00	1,001,000.0
50,735.62	125,000.00	
2,609.45		
2.918.394.70	3.817.275.87	4,116,883.4
- 4 = =	2,609.45	2,609.45 - 2,609.45 - 2,918,394.70 3,817,275.87

13 - Food Services				
130 - Cafeteria				
5320 - Child Nutrition:ChildCareFoodPrg(CCFP)				
,	Actuals	Actuals	Estimated	Adoption
	2020-2021	2021-2022	Actuals 2022-2023	Budget 2023-2024
Income				
822000 - Child Nutrition Programs	788,077.18	990,672.40	200,000.00	350,000.00
891600 - To Cafeteria Fund from General Fund	229,590.06	165,450.91	248,470.05	108,343.03
8 - Revenue	1,017,667.24	1,156,123.31	448,470.05	458,343.03
Income	1,017,667.24	1,156,123.31	448,470.05	458,343.03
Expense				
223000 - Regular Personnel-Food Service	63,618.99	67,995.61	61,611.87	65,478.97
223500 - Food Delivery Person	22,027.75	22,361.57	22,895.71	24,037.32
245000 - Secretaries	11,819.35	8,664.54	9,610.02	10,118.79
2 - Classified Salaries	97,466.09	99,021.72	94,117.60	99,635.08
320200 - Public Employees Retirement System, cla	19,160.85	21,957.25	23,877.62	26,901.47
331200 - OASDI - Classified	5,740.25	5,832.12	5,835.29	6,177.36
332200 - Medicare - Classified	1,342.42	1,363.99	1,364.71	1,444.71
340200 - Health & Welfare Benefits, classified po	20,575.44	20,365.95	16,269.00	17,060.99
350200 - State Unemployment Insurance, classified	46.31	470.29	470.59	498.17
360200 - Workers Compensation Insurance, classif	1,397.00	1,503.35	1,535.24	1,625.25
390200 - Other Benefits TSA, classified positions	41.87	40.57		
3 - Benefits	48,304.14	51,533.52	49,352.45	53,707.95
571000 - Direct Costs for Transfer of Service	576,158.81	772,388.06	215,000.00	215,000.00
583000 - Contracted Services	295,738.20	233,180.01	90,000.00	90,000.00
5 - Services	871,897.01	1,005,568.07	305,000.00	305,000.00
Expense	1,017,667.24	1,156,123.31	448,470.05	458,343.03

5320 - Child Nutrition:ChildCareFoodPrg(CCFP)

13 - Food Services

130 - Cafeteria

5460 - CACFP COVID-19 Emergency Operational Costs Reimbursement (ECR)

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
822000 - Child Nutrition Programs	-	3,121.52	132,424.27	
8 - Revenue	•	3,121.52	132,424.27	
Income	-	3,121.52	132,424.27	
Expense				
571000 - Direct Costs for Transfer of Service	-	3,121.52	-	
583000 - Contracted Services	-		132,424.27	
5 - Services		3,121.52	132,424.27	
Expense	•	3,121.52	132,424.27	

5460 - CACFP COVID-19 Emergency Operational Costs Reimbursement (ECR)

Expense 583000 - Contracted Services 5 - Services Expense				
130 - Cafeteria 5465 - SNP COVID-19 Emergency Operational Costs Reimbursement (ECR) Actual 2020-2 Income 822000 - Child Nutrition Programs 8 - Revenue Income Expense 583000 - Contracted Services 5 - Services Expense				
Actual 2020-2 Income 822000 - Child Nutrition Programs 8 - Revenue Income Expense 533000 - Contracted Services 5 - Services Expense				
Income 822000 - Child Nutrition Programs 8 - Revenue Income Expense 533000 - Contracted Services 5 - Services Expense				
Income 822000 - Child Nutrition Programs 8 - Revenue Income Expense 583000 - Contracted Services 5 - Services Expense				
Income 822000 - Child Nutrition Programs 8 - Revenue Income Expense 583000 - Contracted Services 5 - Services Expense		Actuals 2021-2022	Estimated Actuals	Adoption Budget
822000 - Child Nutrition Programs 8 - Revenue Income Expense 583000 - Contracted Services 5 - Services Expense	021	2021-2022	2022-2023	2023-2024
8 - Revenue ncome Expense 58 - Services Expense				
8 - Revenue Income Expense 583000 - Contracted Services 5 - Services Expense				
Expense 583000 - Contracted Services 5 - Services Expense		24,418.83	<u> </u>	
583000 - Contracted Services 5 - Services Expense	•	24,418.83		
583000 - Contracted Services 5 - Services Expense	-	24,418.83	•	
583000 - Contracted Services 5 - Services Expense				
5 - Services Expense			24,418.83	
Expense 5465 - SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	15 V	:•.	24,418.83	
5465 - SNP COVID-19 Emergency Operational Costs Reimbursement (ECR)	-		24,418.83	
		24,418.83	(24,418.83)	

	runa Summary				
13 - Food Services					
130 - Cafeteria					
5466 - Supply Chain Assistance Funds					
		Actuals	Actuals	Estimated	Adoption
		2020-2021	2021-2022	Actuals	Budget
				2022-2023	2023-2024
Income					
822000 - Child Nutrition Programs		-	-	132,424.27	
8 - Revenue		₹.	:	132,424.27	
Income		-		132,424.27	
Expense					
571000 - Direct Costs for Transfer of Service			-	132,424.27	
5 - Services		•.	•	132,424.27	
Expense		-	•	132,424.27	
5466 - Supply Chain Assistance Funds		•	-	~	

13 - Food Services				
130 - Cafeteria				
5810 - Pandemic Electronic Benefit Transfer				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
829000 - All Other Federal Revenue	•	3,063.00	•	
8 - Revenue	•	3,063.00	•	
Income	•	3,063.00		
Expense				
571000 - Direct Costs for Transfer of Service		3,063.00	•	
5 - Services		3,063.00	-	
Expense	•	3,063.00	-	
5810 - Pandemic Electronic Benefit Transfer	•	-	•	

13 - Food Services
130 - Cafeteria

	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
852000 - Child Nutrition	161,817.75	-	-	Bernelle Lauren von Lauren alle Harr
8 - Revenue	161,817.75		in .	
Income	161,817.75	-	-	
Expense				
571000 - Direct Costs for Transfer of Service	161,817.75	-	-	-
5 - Services	161,817.75		- W. W W.	
Expense	161,817.75	-	•	

13 - Food Services 130 - Cafeteria 7028 - Infrastructure Upgrade Funds Actuals Actuals Estimated Adoption 2020-2021 2021-2022 Actuals Budget		Fund	Summary				
Come Section Section	30 - Cafeteria						
25,000.00 - 25,000.00 -		II.				Actuals	Adoption Budget 2023-2024
8 - Revenue - 25,000.00 Comme							
Expense						•	
Expense							
540000 - Equipment	ncome			•	25,000.00	•	
6 - Capital - 25,000.00 Expense - 25,000.00 7028 - Infrastructure Upgrade Funds - 25,000.00 1				-	_	25 000 00	
Page							
7028 - Infrastructure Upgrade Funds - 25,000.00 (25,000.00)							
				_	25 000 00		

13 - Food Services	
130 - Cafeteria	
7029 - Food Service Staff Training I	Fun

	A -41	A -41-	F 41 4 1	A 1 47 .
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
852000 - Child Nutrition	-	24,437.00	•	
8 - Revenue	-	24,437.00	<u>.</u>	
Income	-	24,437.00	•	•
Expense				
223700 - Food Service-Extra Hours		-	18,421.00	
2 - Classified Salaries	•	-	18,421.00	
320200 - Public Employees Retirement System, cla	•		4,220.00	
331200 - OASDI - Classified		-	1,142.00	-
332200 - Medicare - Classified	-	-	267.00	-
350200 - State Unemployment Insurance, classified	-		93.00	
360200 - Workers Compensation Insurance, classif	-		294.00	
3 - Benefits		- ·	6,016.00	
Expense	-	-	24,437.00	•
7029 - Food Service Staff Training Funds	•	24,437.00	(24,437.00)	

ildi y			
Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
195.43	155.26	182.61	100.00
(162.47)	(545.36)	-	-
32.96	(390.10)	182.61	100.00
32.96	(390.10)	182.61	100.00
32.96	(390.10)	182.61	100.00
	Actuals 2020-2021 195.43 (162.47) 32.96	Actuals Actuals 2020-2021 2021-2022 195.43 155.26 (162.47) (545.36) 32.96 (390.10) 32.96 (390.10)	Actuals 2020-2021 2021-2022 Estimated Actuals 2022-2023 195.43 155.26 182.61 (162.47) (545.36) - 32.96 (390.10) 182.61 32.96 (390.10) 182.61

Income 866000 - Interest 11 866200 - Gains or Losses on Investments (11 891200 - Between General Fund and Special Reserve 37 8 - Revenue 37 Income 37	13,663.13 11,703.37) (75,000.00 76,959.76	Actuals 2021-2022 108,374.57 (382,452.90) 375,000.00 100,921.67 100,921.67	Estimated Actuals 2022-2023 130,027.50 375,000.00 505,027.50	Adoption Budget 2023-2024 100,000.00 - 375,000.00 475,000.00
Income 866000 - Interest 111 891200 - Between General Fund and Special Reserve 37 8 - Revenue 37 Income 37 170 - Special Reserve - Non-Capital 33	020-2021 13,663.13 11,703.37) 75,000.00 76,959.76	2021-2022 108,374.57 382,452.90) 375,000.00 100,921.67 100,921.67	Actuals 2022-2023 130,027.50 - 375,000.00 505,027.50	Budget 2023-2024 100,000.00 - 375,000.00
11866200 - Interest 11866200 - Gains or Losses on Investments 11866200 - Between General Fund and Special Reserve 37 8 - Revenue 37 Income 37 170 - Special Reserve - Non-Capital 37	11,703.37) (75,000.00 76,959.76 76,959.76	382,452.90) 375,000.00 100,921.67 100,921.67	375,000.00 505,027.50	375,000.00
8 - Revenue 37 Income 37 Income 37 Income 37	76,959.76	100,921.67		
170 - Special Reserve - Non-Capital 33			505,027.50	-773,300.00
	76,959.76	100,921.67		475,000.00
			505,027.50	475,000.00

216,494.45 (57,667.46) 58,100.00 30,016,861.65 30,233,788.64 30,233,788.64 30,233,788.64 119,290.48 105,644.36 48,557.93 273,492.77 59,718.50 16,039.94	218,564.68 218,564.68 218,564.68	100,000.00 - - - 100,000.00 100,000.00
(57,667.46) 58,100.00 30,016,861.65 30,233,788.64 30,233,788.64 30,233,788.64 119,290.48 105,644.36 48,557.93 273,492.77 59,718.50	218,564.68 218,564.68	100,000.00
(57,667.46) 58,100.00 30,016,861.65 30,233,788.64 30,233,788.64 30,233,788.64 119,290.48 105,644.36 48,557.93 273,492.77 59,718.50	218,564.68 218,564.68	100,000.00
58,100.00 30,016,861.65 30,233,788.64 30,233,788.64 30,233,788.64 119,290.48 105,644.36 48,557.93 273,492.77 59,718.50	218,564.68	
30,016,861.65 30,233,788.64 30,233,788.64 30,233,788.64 119,290.48 105,644.36 48,557.93 273,492.77 59,718.50	218,564.68	
30,233,788.64 119,290.48 105,644.36 48,557.93 273,492.77 59,718.50	218,564.68	
119,290.48 105,644.36 48,557.93 273,492.77 59,718.50		100,000.00
105,644.36 48,557.93 273,492.77 59,718.50	123.584.94	
105,644.36 48,557.93 273,492.77 59,718.50	123.584.94	
105,644.36 48,557.93 273,492.77 59,718.50	123.584.94	
105,644.36 48,557.93 273,492.77 59,718.50		132,640.20
48,557.93 273,492.77 59,718.50	166,261.84	176,271.13
59,718.50	49,585.82	52,066.3
•	339,432.60	360,977.70
16,039.94	86,114.05	97,463.97
	16,875.52	17,029.31
3,981.54	4,921.77	5,234.17
36,057.43	49,050.50	52,268.40
1,370.31	1,697.16	1,804.89
4,379.80	5,536.82	5,888.2
59.23	•	
121,606.75	164,195.82	179,689.0
6,704.76	800,404.13	
18,800.61	260,104.11	
25,505.37	1,060,508.24	
3,135.35	7,500.00	7,500.00
-	-	
-	-	
8,281.11		
-	1,508.80	
	11,160.00	
10,944.00	4,758.50	
22.91		7.500.0
22,383.37	24,927.30	7,500.0
-	59,165.00	
0.665.00	3,000.00	
9,665.00 5,951.84	7,920.00	
3,331.04		
3,804.20	-	
-		
677,421.39	2,307,406.29	
729.00	4,571.79	
215.00	6,836.60	
12,367,161.50	17,684,329.11	3,000,000.0
	4,846.02	
177,440.00	471,350.00	
	19,555.00	
286,081.60	141,118.30	
400 400 00	10,700.00	
126,192.00	126,192.00	
2,139.62 12,390.00	175,230.00	
12,330.00	173,230.00	
43,025.00	51,306.00	
13,712,216.15	21,073,526.11	3,000,000.0
14,155,204.41	22,662,590.07	3,548,166.7
16,078.584.23	(22,444,025.39)	(3,448,166.7
	43,025.00 13,712,216.15	43,025.00 51,306.00 13,712,216.15 21,073,526.11 14,155,204.41 22,662,590.07

	2020-2021	2021-2022	Actuals 2022-2023	Budget 2023-2024
ncome				
66000 - Interest	184,627.90	62,096.31	574.46	
66200 - Gains or Losses on Investments	(241,753.29)	(57,667.46)	•	
39900 - All Other Local Revenue	276,811.00	58,100.00	•	
- Revenue	219,685.61	62,528.85	574.46	
come	219,685.61	62,528.85	574.46	
Expense				
22900 - Regular Personnel Extra Hrs-Maint & OPS	806.40		_	
36500 - Directors of Facilities Construction & Modernization	182,990.04	119,290.48	-	
39500 - Other Managers-Classified	108,867.88	105,644.36	-	
14000 - Accountants	46,027.24	48,557.93	-	
? - Classified Salaries	338,691.56	273,492.77		
20200 - Public Employees Retirement System, cla	68,352.69	59,718.50	•	
31200 - OASDI - Classified	16,794.12		-	
32200 - Medicare - Classified	4,827.58	3,981.54	•	
10200 - Health & Welfare Benefits, classified po	49,412.11	36,057.43	-	
50200 - State Unemployment Insurance, classified	166.12	1,370.31	•	
50200 - Workers Compensation Insurance, classif	5,020.68 70.56	4,379.80 59.23	-	
00200 - Other Benefits TSA, classified positions	144.643.86	121,606.75	-	
100 TEACHT TO TO THE CONTROL OF THE	63,330.82	6,704.76		
31000 - Classroom/Office Supplies 10000 - Noncapitalized Equipment	59,757.20	18,800.61		
- Supplies	123,088.02	25,505.37		
20200 - Mileage/Classified Management	6,101.76	3,135.35	•	
22000 - Conference Expense	595.00	-	-	
62200 - Rentals - Equipment	1,435.85		-	
75000 - Directo Costs for Interfund Services	12,223.71	8,281.11	-	
31300 - Advertising-Bids	2,525.40	-	-	
33000 - Contracted Services	1,028.36	10,944.00 22.91	-	
35000 - Mailing Services	23,910.08	22,383.37	-	
- Services	23,510.08	9,665.00	<u> </u>	
I5000 - Planning 20300 - Utility Hook-Up	22,544.00	5,951.84		
20600 - Casework	68,710.35	-	-	
21000 - Advertising - Legal	6,122.60	3,804.20	_	
21300 - Advertising-Legal	3,049.80	- "	-	
21500 - Architects/Engineers	1,039,247.08	627,209.71	-	
22000 - Assessments and Fees	12,125.50	729.00	-	
22200 - CDE Fees	328,717.52	215.00	•	
23000 - Improvement of Buildings (remodeling)	4,398,722.84	10,925,576.54	-	
23400 - Electrical/Communications	5,000.00 70,991.25	177,440.00		
23500 - Inspector 26500 - Testing	60,214.32	286,081.60		
27000 - Testing 27000 - Building Modernization/Improvement	2,234,453.32		-	
27500 - Project Management Consultant	125,805.00	126,192.00	-	
27600 - Interim Housing	3,816.97	2,139.62	-	
11000 - Eqipment	62,996.34	12,390.00	-	
11200 - Audio Visual Equipment 14600 - Software License-Major Purpose	30,499.72 42,382.50	43,025.00	-	
	8,515,399.11	12,220,419.51		
6 - Capital	9,145,732.63	12,663,407.77		
xpense			****	
10 - Bond-Measure G	(8,926,047.02)	(12,600,878.92)	574.46	

i unu oummary			
		*	
Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
0.51	20.89	-	
0.51	20.89	-	
0.51	20.89		
0.51	20.89		
	Actuals 2020-2021 0.51 0.51	Actuals Actuals 2020-2021 2021-2022 2051 20.89 0.51 20.89 0.51 20.89	2020-2021 2021-2022 Actuals 2022-2023 0.51 20.89 - 0.51 20.89 - 0.51 20.89 -

21 - Building 213 - Measure GG				
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				
3660000 - Interest 395100 - Proceeds from Sale of Bonds	:	154,377.25 30,016,861.65	217,990.22	100,000.00
8 - Revenue		30,171,238.90	217,990.22	100,000.00
ncome	-	30,171,238.90	217,990.22	100,000.00
Expense				
236500 - Directors of Facilities Construction & Modernization 239500 - Other Managers-Classified		-	123,584.94 166,261.84 49,585.82	132,640.20 176,271.13
244000 - Accountants 2 - Classified Salaries		-	339,432.60	52,066.37 360,977.70
2 - Classified Salaries 320200 - Public Employees Retirement System, cla	<u> </u>	•	86,114.05	97,463.97
331200 - OASDI - Classified 332200 - Medicare - Classified	-	:	16,875.52 4,921.77	17,029.31 5,234.17
340200 - Health & Welfare Benefits, classified po	-	-	49,050.50	52,268.40
350200 - State Unemployment Insurance, classified 360200 - Workers Compensation Insurance, classif		-	1,697.16 5,536.82	1,804.89 5,888.27
3 - Benefits	•	-:	164,195.82	179,689.01
431000 - Classroom/Office Supplies 440000 - Noncapitalized Equipment			800,404.13 260,104.11	
4 - Supplies		-	1,060,508.24	
520200 - Mileage/Classified Management 581300 - Advertising-Bids			7,500.00 1,508.80	7,500.00
582500 - Consultants 583000 - Contracted Services		•	11,160.00 4,758.50	
5 - Services		•	24,927.30	7,500.0
613800 - Fencing		-	59,165.00	
614000 - Legal Fees 615000 - Planning		-	3,000.00 7,920.00	
621500 - Architects/Engineers		50,211.68	2,307,406.29	
622000 - Assessments and Fees	-	-	4,571.79 6,836.60	
622200 - CDE Fees 623000 - Improvement of Buildings (remodeling)		1,441,584.96	17,684,329.11	3,000,000.00
623400 - Electrical/Communications	-	-	4,846.02	
623500 - Inspector 626200 - Environmental Impact Report	-	-	471,350.00 19,555.00	
626200 - Environmental impact Report		-	141,118.30	
626500 - Testing	-	-	10,700.00	
			126,192.00	
627000 - Building Modernization/Improvement	-			
627000 - Building Modernization/Improvement 627500 - Project Management Consultant 641000 - Egipment		•	175,230.00	
626500 - Testing 627000 - Building Modernization/Improvement 627500 - Project Management Consultant 641000 - Eqipment 644600 - Software License-Major Purpose	-	1,491,796,64	51,306.00	3,000,000.0
627000 - Building Modernization/Improvement 627500 - Project Management Consultant 641000 - Egipment	-	1,491,796.64 1,491,796.64		3,000,000.0 3,548,166.7

Γ	and Summary			
25 - Capital Facilities				
250 - Capital Facilities	A 41	A - 4 1 -	F -4141	A .1 A
	Actuals 2020-2021	Actuals 2021-2022	Estimated Actuals 2022-2023	Adoption Budget 2023-2024
Income				186
Income	17			
866000 - Interest	65,290.88	63,997.61	95,047.05	10,000.00
866200 - Gains or Losses on Investments	(50,768.00)	(266,975.02)	4 000 000 05	750 000 00
868100 - Mitigation/Developer Fees	668,022.92	3,100,851.55	1,936,226.85	750,000.00
8 - Revenue	682,545.80	2,897,874.14	2,031,273.90	760,000.00
Income	682,545.80	2,897,874.14	2,031,273.90	760,000.00
Expense				
431000 - Classroom/Office Supplies		-		120,000.00
440000 - Noncapitalized Equipment		-	-	66,800.00
4 - Supplies		-		186,800.00
565200 - Rental of Portables	48,766.00	52,210.80	50,614.00	
581200 - Advertising-NonLegal	-	611.80	-	5,900.00
582500 - Consultants	-	_	16,000.00	-
583000 - Contracted Services	-	-	5,500.00	22,400.00
5 - Services	48,766.00	52,822.60	72,114.00	28,300.00
613000 - Site Improvement		-	182,773.56	-
613100 - Demolition		4,893.33	-	-
613500 - Inspector		-	640.00	-
618000 - Testing	1,255.00	-	-	-
621500 - Architects/Engineers	7,700.00	3,237.20	248,693.31	-
622200 - CDE Fees	5,026.75	•	15,236.72	1,100.00
623500 - Inspector	•	-	39,000.00	-
626500 - Testing	650.00	•	145,069.54	
6 - Capital	14,631.75	8,130.53	631,413.13	1,100.00
Expense	63,397.75	60,953.13	703,527.13	216,200.00
250 - Capital Facilities	619,148.05	2,836,921.01	1,327,746.77	543,800.00
250 - Capital Facilities	619,148.05	2,836,921.01	1,327,746.77	543,8

Sunnyvale Elementary Santa Clara County

43 69690 0000000 Form TC E8B8NN5YJX(2023-24)

G = General Ledger Data; S = Supplemental Data

	Data Supplied For:						
Form	Description	2022-23 Estimated Actuals	2023-24 Budget				
01	General Fund/County School Service Fund	GS	GS				
08	Student Activity Special Revenue Fund						
09	Charter Schools Special Revenue Fund						
10	Special Education Pass-Through Fund						
11	Adult Education Fund						
12	Child Development Fund	G	G				
13	Cafeteria Special Revenue Fund	G	G				
14	Deferred Maintenance Fund	G	G				
15	Pupil Transportation Equipment Fund						
17	Special Reserve Fund for Other Than Capital Outlay Projects	G	· G				
18	School Bus Emissions Reduction Fund						
19	Foundation Special Revenue Fund						
20	Special Reserve Fund for Postemploy ment Benefits						
21	Building Fund	G	G				
25	Capital Facilities Fund	G	G				
30	State School Building Lease- Purchase Fund						
35	County School Facilities Fund	G	G				
40	Special Reserve Fund for Capital Outlay Projects						
49	Capital Project Fund for Blended Component Units						

		the second of th	MAN TO THE RESIDENCE WAS AND THE TOTAL TOWN THE SAME AND THE SAME OF THE SAME
51	Bond Interest and Redemption Fund	G	G
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund	the second state of the se	mandemantematical (1990) in the second of th
57	Foundation Permanent Fund	g (g) - 13 a - 14 a fair An Na (a (a (a))), and search and the desired and the	and the control of th
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund	and the same and to be about the statement of the same and	
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Priv ate-Purpose Trust Fund	A	
76	Warrant/Pass- Through Fund		
95	Student Body Fund		
Α	Av erage Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
СВ	Budget Certification		S
СС	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp Budget		G
DEBT	Schedule of Long-Term Liabilities		
ESMOE	Every Student Succeeds Act Maintenance of Effort	GS	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	G	

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: TC, Version 3

Budget, July 1 TABLE OF CONTENTS

Sunnyvale Elementary Santa Clara County

43 69690 0000000 Form TC E8B8NN5YJX(2023-24)

MYP	Multiy ear Projections - General Fund		GS
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

Sunnyvale Elementary Santa Clara County

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

			202	2022-23 Estimated Actuals			2023-24 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES							econdo P Comito		
1) LCFF Sources		8010-8099	100,094,994.00	5,221,261.00	105,316,255.00	100,388,556.00	4,736,702.00	105,125,258.00	-0.2%
2) Federal Rev enue		8100-8299	00.00	6,793,490.07	6,793,490.07	0.00	1,884,818.00	1,884,818.00	-72.3%
3) Other State Revenue		8300-8599	1,137,189.00	11,591,830.99	12,729,019.99	1,137,189.00	9,428,551.98	10,565,740.98	-17.0%
4) Other Local Revenue		8600-8799	8,161,217.79	1,642,151.13	9,803,368.92	8,232,960.00	. 753,551.00	8,986,511.00	-8.3%
5) TOTAL, REVENUES			109,393,400.79	25,248,733.19	134,642,133.98	109,758,705.00	16,803,622.98	126,562,327.98	-6 .0%
B. EXPENDITURES							200 0000 0 0000		
1) Certificated Salaries		1000-1999	40,138,373.49	14,137,839.75	54,276,213.24	43,890,354.06	11,538,333.59	55,428,687.65	2.1%
2) Classified Salaries		2000-2999	10,536,047.88	10,707,148.58	21,243,196.46	12,979,742.64	9,596,493.95	22,576,236.59	6.3%
3) Employ ee Benef its		3000-3999	20,247,684.25	14,703,167.78	34,950,852.03	22,914,476.83	13,846,093.52	36,760,570.35	5.2%
4) Books and Supplies		4000-4999	1,968,120.30	3,591,387.44	5,559,507.74	1,315,000.26	617,956.70	1,932,956.96	-65.2%
5) Services and Other Operating Expenditures		2000-2999	10,321,646.29	3,397,399.66	13,719,045.95	7,747,302.78	2,338,461.80	10,085,764.58	-26.5%
6) Capital Outlay		6669-0009	78,500.00	546,133.66	624,633.66	00.00	00.00	00.0	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(18,030.71)	18,030.71	00:00	(14,566.96)	14,566.96	0.00	%0.0
9) TOTAL, EXPENDITURES		<u> </u>	.83,302,341.50	47,101,107.58	130,403,449.08	88,862,309.61	37,951,906.52	126,814,216.13	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (45 - 89)		es dema determ a creation de	26,091,059.29	(21,852,374.39)	4,238,684.90	20,896,395.39	(21,148,283.54)	(251,888.15)	-105.9%
D. OTHER FINANCING SOURCES/USES						***************************************	**************************************		
1) Interfund Transfers			C	7	6	S	ć	Š	ò
a) Iransfers In		6260-0069	00.00	00.0	7070	0.00	00.0	7 525 370 82	25.3%
b) Italisters Out		670 1-000	1,211,104.31	00.0	1,411,114,104,01	30.570,030,1		20.0 10,030,1	20.07
a) Sources		8930-8979	00:00	0.00	0.00	00.00	00.00	0.00	%0.0
b) Uses		7630-7699	00.0	0.00	00.00	00:00	00.00	00:00	0.0%
3) Contributions		8980-8999	(22,360,056.50)	22,360,056.50	00'0	(25,970,047.19)	25,970,047.19	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(23,577,220.87)	22,360,056.50	(1,217,164.37)	(27,495,427.01)	25,970,047.19	(1,525,379.82)	25.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,513,838.42	507,682.11	3,021,520.53,	(6,599,031.62)	4,821,763.65	(1,777,267.97)	-158.8%
F. FUND BALANCE, RESERVES	#I								
1) Beginning Fund Balance				***************************************			managaran kan sa ak		
a) As of July 1 - Unaudited		9791	29,310,476.51	7,525,096.16	36,835,572.67	31,824,314.93	8,032,778.27	39,857,093.20	8.2%
b) Audit Adjustments		9793	00.0	0.00	00.00	00.00	00.0	0.00	%0.0

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: Fund-A, Version 6

Page 1

Sunnyvale Elementary Santa Clara County

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

			202	2022-23 Estimated Actuals			2023-24 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
c) As of July 1 - Audited (F1a + F1b)			29,310,476.51	7,525,096.16	36,835,572.67	31,824,314.93	8,032,778.27	39,857,093.20	8.2%
d) Other Restatements		9262	0.00	00:00	00.00	00.00	00:00	00.00	%0:0
e) Adjusted Beginning Balance (F1c + F1d)			29,310,476.51	7,525,096.16	36,835,572.67	31,824,314.93	8,032,778.27	39,857,093.20	8.2%
2) Ending Balance, June 30 (E + F1e)			31,824,314.93	8,032,778.27	39,857,093.20	25,225,283.31	12,854,541.92	38,079,825.23	4.5%
Components of Ending Fund Balance			A STATE OF THE PERSON OF THE P				•		1
a) Nonspendable		-	-9-11144				WF acq.		
Rev olv ing Cash		9711	26,000.00	00.0	26,000.00	26,000.00	0.00	26,000.00	%0.0
Stores		9712	127,474.88	0.00	127,474.88	127,474.88	0.00	127,474.88	%0.0
Prepaid Items		9713	00:00	00:00	00.00	0.00	0.00	00.00	%0.0
All Others		9719	00.00	00.00	0.00	0.00	00:00	00.00	0.0%
b) Restricted		9740	0.00	8,032,778.27	8,032,778.27	00.00	12,854,541.92	12,854,541.92	%0'09
c) Committed							1	6	d
Stabilization Arrangements		9750	0.00	00:0	00:00	0.00	0.00	0.00	%0.0
Other Commitments		9260	00.00	0.00	00.00	00.00	0.00	00.0	%0.0
d) Assigned							Acres (,	
Other Assignments		9780	00:0	0.00	0.00	0.00	00:0	0.00	%0.0
e) Unassigned/Unappropriated			- Claredon				arrende		
Reserve for Economic Uncertainties		9789	00.0	0.00	00:00	0.00	00.0	0.00	0.0%
Unassigned/Unappropriated Amount		9790	31,670,840.05	00:00	31,670,840.05	25,071,808.43	00:0	25,071,808.43	-20.8%
G. ASSETS				***************************************					
1) Cash									
a) in County Treasury		9110	00.00	00.00	00.0				
Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	00.00				
b) in Banks		9120	00.0	0.00	0.00				
c) in Revolving Cash Account		9130	00.0	00.00	0.00				
d) with Fiscal Agent/Trustee		9135	00.0	00.00	0.00				
e) Collections Awaiting Deposit		9140	00.00	00.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	00.00	00.00	0.00				
4) Due from Grantor Government		9290	00.00	00:00	0.00				
5) Due from Other Funds		9310	00.00	00.00	0.00				
6) Stores		9320	00.00	00.00	0.00				
7) Prepaid Expenditures		9330	00:00	00.00	00:0				
8) Other Current Assets		9340	00.00	0.00	0.00				

Page 2

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: Fund-A, Version 6

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

sivable SSETS OUTFLOWS OF RESOURCES Utflows of Resources FERRED OUTFLOWS	Resource Codes								
9) Lease Receivable 10) TOTAL, ASSETS H. DEFERRED OUTFLOWS OF RESOURCES 1) Deferred Outflows of Resources 2) TOTAL, DEFERRED OUTFLOWS	200000000000000000000000000000000000000	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
10) TOTAL, ASSETS H. DEFERRED OUTFLOWS OF RESOURCES 1) Deferred Outflows of Resources 2) TOTAL, DEFERRED OUTFLOWS		9380	0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES 1) Deferred Outflows of Resources 2) TOTAL, DEFERRED OUTFLOWS			0.00	00.00	0.00				
1) Deferred Oufflows of Resources 2) TOTAL, DEFERRED OUTFLOWS									
2) TOTAL, DEFERRED OUTFLOWS		9490	0.00	0.00	00.00				
			0.00	0.00	0.00				
I. LIABILITIES			(c c				
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments 3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	00'0	0.00	0.00				
6) TOTAL, LIABILITIES			00:00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		0696	0.00	0.00	00.0				
2) TOTAL, DEFERRED INFLOWS			00.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30				A					
(G10 + H2) - (I6 + J2)			00.00	00.00	0.00				
LCFF SOURCES									
Principal Apportionment		***************************************	are a red from						
State Aid - Current Year		8011	2,907,954.00	0.00	2,907,954.00	2,907,954.00	0.00	2,907,954.00	%0.0
Education Protection Account State Aid - Current Year		8012	1,056,740.00	0.00	1,056,740.00	1,043,272.00	0.00	1,043,272.00	-1.3%
State Aid - Prior Years		8019	00'0	0.00	0.00	0.00	00'0	0.00	%0.0
Tax Relief Subventions		200	00 000 030	000	00 000	267 000 00	000	00 000 267	40.5%
Homeowners Exemptions		8022	00.00	0000	0.00	00 0	0.00	0.00	0.0%
Other Districtions (In Livin Taxes		8029	00.0	90.0	00 0	00.0	000	0.00	%0.0
Office Oddy effection of the Country & Dictrict Taylor			The second of th		IN THE PROPERTY OF THE PROPERT				type and account and a recombine the open
Secured Roll Taxes		8041	87,611,000.00	0.00	87,611,000.00	90,239,330.00	00.00	90,239,330.00	3.0%
Unsecured Roll Taxes		8042	4,971,000.00	0.00	4,971,000.00	4,971,000.00	00:0	4,971,000.00	%0.0
Prior Years' Taxes	ı	8043	0.00	00.00	0.00	0.00	00.00	0.00	0.0%
Supplemental Taxes		8044	00.00	00.00	0.00	00:00	00.00	00.00	%0.0
Education Revenue Augmentation Fund (ERAF)		8045	00.0	0.00	00:00	0.00	00:00	00.00	%0.0

Page 3

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Sunnyvale Elementary Santa Clara County

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

			202	2022-23 Estimated Actuals			2023-24 Budget	1	
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Community Redevelopment Funds (SB 617/699/1992)		8047	4,155,000.00	0.00	4,155,000.00	1,000,000.00	00:00	1,000,000.00	.75.9%
Penalties and Interest from Delinquent Taxes		8048	0.00	00.00	00.00	00:00	0.00	00.0	%0.0
Miscellaneous Funds (EC 41604)		1	The second secon						
Royalties and Bonuses		8081	0.00	00:00	00.00	00'0	00.00	0.00	%0.0
Other In-Lieu Taxes		8082	00.00	00:0	00.0	00.0	0.00	00'0	%0.0
Less: Non-LCFF (50%) Adjustment		8089	0.00	00:00	0.00	0.00	0.00	00:00	%0.0
Subtotal, LCFF Sources		5	100,969,994.00	0.00	100,969,994.00	100,428,556.00	00.00	100,428,556.00	-0.5%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	00:00		00:00	00.00		00.0	%0.0
All Other LCFF Transfers - Current Year	All Other	8091	0.00	00:00	0.00	0.00	0.00	0.00	%0.0
Transfers to Charter Schools in Lieu of Property Taxes		9608	(875,000.00)	0.00	(875,000.00)	(40,000.00)	00:00	(40,000.00)	-95.4%
Property Taxes Transfers		2608	0.00	5,221,261.00	5,221,261.00	00.00	4,736,702.00	4,736,702.00	-9.3%
LCFF/Revenue Limit Transfers - Prior Years		6608	0.00	0.00	0.00	00.0	0.00	00.00	%0.0
TOTAL, LCFF SOURCES			100,094,994.00	5,221,261.00	105,316,255.00	100,388,556.00	4,736,702.00	105,125,258.00	-0.2%
FEDERAL REVENUE	enemental and the state of the	The state of the s				5	S	S	à
Maintenance and Operations		8110	0.00	0.00	0.00	000	1 245 440 00	1 245 419 00	45.7%
Special Education Entitlement		0 0	0.00	1, 104, 777.00	1,104,777,00	00.0	00.614,542,1	00.614.04.1	702.00
Special Education Discretionary Grants		8182	0.00	411,130.00	411,130.00	000	13,004.00	00,4004.00	0,0.00-
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	%0.0
Donated Food Commodities		8221	00.00	00:00	0.00	0.00	00.00	0.00	%0:0
Forest Reserve Funds		8260	00.0	0.00	0.00	0.00	00.00	00.0	%0.0
Flood Control Funds		8270	00:00	0.00	0.00	0.00	00.0	0.00	0.0%
Wildlife Reserve Funds	,	8280	00.0	00:00	0.00	0.00	0.00	00:00	%0.0
FEMA		8281	0.00	00.00	0.00	0.00	00:0	00:00	%0:0
Interagency Contracts Between LEAs		8285	0.00	00.00	0.00	0.00	00.0	00.00	%0.0
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	00.00	00:00	00.00	%0.0
Title I, Part A, Basic	3010	8290		277,185.88	277,185.88		250,000.00	250,000.00	%8.6-
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	00.00	%0.0
Title II, Part A, Supporting Effective Instruction	4035	8290		110,840.00	110,840.00		109,595.00	109,595.00	-1.1%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00	•	0.00	0.00	%0:0
Title III, Part A, English Learner Program	4203	8290		411,652.90	411,652.90		200,000.00	200,000.00	-51.4%
Public Charter Schools Grant Program (PCSGP)	4610	8290		00.00	00.00		00:00	00.00	0.0%

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

e.			2022	2022-23 Estimated Actuals			2023-24 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		00:00	0:00		00.0	00.00	%0.0
Career and Technical Education	3500-3599	8290		0.00	0.00		00.00	00.00	%0.0
All Other Federal Revenue	All Other	8290	00:0	4,477,904.29	4,477,904.29	00.00	00:00	00.00	-100.0%
TOTAL, FEDERAL REVENUE			0.00	6,793,490.07	6,793,490.07	00.00	1,884,818.00	1,884,818.00	-72.3%
OTHER STATE REVENUE	AN AN INCLUSION OF THE COMPANY CONTRACTOR OF THE		Annual Control of the	THE			e vicinia modi		
Other State Apportionments			***************************************		9)		let enemel to enemel to		
ROC/P Entitlement									•
Prior Years	6360	8319		0.00	0.00	And A consequence of the second of the secon	0.00	0.00	%0.0
Special Education Master Plan									
Current Year	0200	8311		0.00	0.00	The state of the s	0.00	0.00	%0.0
Prior Years	6500	8319	The state of the s	00.00	0.00		00:00	0.00	%0.0
All Other State Apportionments - Current Year	All Other	8311	00.00	0.00	0.00	00.00	00:00	00.00	%0:0
All Other State Apportionments - Prior Years	All Other	8319	00:0	0.00	00'0	0.00	00.0	00:00	%0.0
Child Nutrition Programs		8520	00:00	0.00	0.00	00.00	00:00	00:00	%0:0
Mandated Costs Reimbursements		8550	155,633.00	0.00	155,633.00	155,633.00	00:00	155,633.00	%0.0
Lottery - Unrestricted and Instructional Materials	S	8560	956,556.00	435,500.00	1,392,056.00	956,556.00	344,500.00	1,301,056.00	-6.5%
Tax Rellef Subventions			and a second sec	· ·					
Restricted Levies - Other									
Homeowners' Exemptions		8575	00:00	00.00	00:00	00.00	00.00	0.00	%0.0
Other Subventions/In-Lieu Taxes		8576	00.00	0.00	0.00	00:00	00.0	0.00	%0.0
Pass-Through Revenues from						1	(ò
State Sources		8587	00:0	0.00	0.00	0.00	00:00	0.00	%O:O
After School Education and Safety (ASES)	6010	8590		776,514.98	776,514.98		776,514.98	776,514.98	%0.0
Charter School Facility Grant	0030	8590		00.00	0.00		0.00	00.0	%0.0
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		7,732.00	7,732.00		7,732.00	7,732.00	%0:0
California Clean Energy Jobs Act	6230	8590		00.0	00:00		00:00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		00.00	00.00		0.00	0.00	%0:0
American Indian Early Childhood Education	7210	8590		00.00	0.00		00.00	0.00	%0.0
Specialized Secondary	7370	8590		0.00	00:00		00:0	00:00	0.0%
All Other State Revenue	All Other	8590	25,000.00	10,372,084.01	10,397,084.01	25,000.00	8,299,805.00	8,324,805.00	-19.9%
TOTAL, OTHER STATE REVENUE			1,137,189.00	11,591,830.99	12,729,019.99	1,137,189.00	9,428,551.98	10,565,740.98	-17.0%
OTHER LOCAL REVENUE	(padrono), parameter an america propriate and propriet and parameter of the parameter of t	Antoniosopi e definite de la composition della c			The state of the s		ACT		

Page 5

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: Fund-A, Version 6

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

Participation Participatio										
These curves Godes				202	2-23 Estimated Actuals			2023-24 Budget		
The state of the s	Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
We are Duttiest leases Bests 0.00 0.	Other Local Revenue							***************************************		
Figure 1 (a) single 1 (b) singl	County and District Taxes									
Particular Rolation	Other Restricted Levies				(6	c c	c c	S	ò
Part	Secured Roll		8615	00.00	0.00	0.00	0.00	0.00	000	%0.0
Second Color	Unsecured Roll		8616	00.0	0.00	00'0	00.0	0.00	00.0	%0.0
Participation Participatio	Prior Years' Taxes		8617	0.00	00:00	0.00	00.00	00.00	00.00	%0.0
Traces Traces<	Supplemental Taxes		8618	00'0	00:00	0.00	00:00	0.00	0.00	%0.0
Typical Transes SEZ 1,199,000,000 1,100,000,000 1,100,000,000 1,100,000,000 0,100	Non-Ad Valorem Taxes						000	c c	000000	ò
Other Periods Signation Sept. Detection 0.00	Parcel Taxes		8621	1,090,000.00	0.00	1,090,000.00	1,090,000.00	0.00	1,090,000.00	0.0%
Comparison Com	Other		8622	00.0	00:00	0.00	00:00	0.00	00.00	%0.0
The Traces are selected from Definition Normalists and Interest from Definition Normalists and Series and Series and Contracts also as and Revision Services and Contracts and Contract and Contracts and Co	Community Redevelopment Funds Not Subject to LCFF Deduction	ıct	8625	0.00	596,000.00	596,000.00	0.00	300,000.00	300,000.00	49.7%
of Equipment/Supplies 8631 0.00	Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0:00	0.00	0.00	0.00	0.00	0.00	%0.0
Second Exercises Second Exer	Sales		8631	00 0	00:0	00'0	00.00	0.00	0.00	0.0%
Other Sales 8634 0.00	Sale of Publications		8632	0.00	0.00	0.00	0.00	00.00	00:0	0.0%
Other Sales 6639 0.00	Food Service Sales		8634	0.00	00.00	0.00	00:00	0.00	0.00	%0.0
est and Remishs 8850 6.061.235.00 0.00 6.061.235.00 6.243.072.00 0.00 est and Remishs 8660 298.964.85 0.00 298.964.85 175.000.00 0.00 restments 11 Increase (Decrease) in the Fair Value of restments 8671 0.00 <	All Other Sales		8639	0.00	0.00	0.00	00:00	0.00	0.00	%0.0
est 298.964.85 0.00 298,964.85 175,000.00 0.00 0.00 restments est Increase (Decrease) in the Fair Value of restments 8662 0.00	Leases and Rentals		8650	6,061,235.00	0.00	6,061,235.00	6,243,072.00	0.00	6,243,072.00	3.0%
thicrease (Decrease) in the Fair Value of sets and Contracts set Contracts and Contracts set Contracts and Contrac	Interest		8660	298,964.85	0.00	298,964.85	175,000.00	0.00	175,000.00	41.5%
unit Education Fees 6671 0.00 </td <td>Net Increase (Decrease) in the Fair Value of Investments</td> <th></th> <td>8662</td> <td>00.00</td> <td>00.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>%0.0</td>	Net Increase (Decrease) in the Fair Value of Investments		8662	00.00	00.00	0.00	0.00	0.00	0.00	%0.0
bit Education Fees Hour Education Fees	Fees and Contracts								1	
on-Resident Students 6672 0.00<	Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
eragency Services 677 0.00	Non-Resident Students		8672	00.00	00.00	00:00	0.00	0.00	0.00	%0.0
serage mot y Services 8681 0.00	Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	00:00	00'0	%0.0
digation/Developer Fees 8681 6.00 0.	Interagency Services		8677	0.00	00:00	00.00	00.00	00:00	00.00	%0.0
Other Fees and Contracts	Mitigation/Developer Fees		8681	0.00	0.00	00.00	00:00	00.00	0.00	0.0%
r Local Rev enue Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment 8691 0.00 <th< td=""><td>All Other Fees and Contracts</td><th></th><td>8689</td><td>0.00</td><td>0.00</td><td>00.00</td><td>00:00</td><td>00.0</td><td>00:00</td><td>%0.0</td></th<>	All Other Fees and Contracts		8689	0.00	0.00	00.00	00:00	00.0	00:00	%0.0
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment 8691 0.00	Other Local Revenue			The state of the s						
iss=Through Revenue from Local Sources 8697 0.00	Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment	0	8691	00.00	0.00	0.00	0.00	0.00	0.00	%0.0
Other Local Revenue 8699 708,156.92 985,359,13 1,693,516.05 724,888.00 391,350.00 391,350.00 0.00 0.00 0.00 0.00 0.00 0.00	Pass-Through Revenue from Local Sources		2698	0.00	0.00	0.00	00.0	0.00	0.00	%0:0
8710 0.00 0.00 0.00	All Other Local Rev enue		8698	708,156.92	985,359.13	1,693,516.05	724,888.00	391,350.00	1,116,238.00	-34.1%
THE RESIDENCE OF THE PROPERTY	Tuition		8710	0.00	0.00	00.00	0.00	0.00	0.00	0.0%

Page 6

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

			2022	2022-23 Estimated Actuals			2023-24 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Transfers In		8781-8783	2,861.02	00.00	2,861.02	00:00	00:00	00.00	-100.0%
Transfers of Apportionments							ering and an experience of the		
Special Education SELPA Transfers					10.00		ericifeur assert		
From Districts or Charter Schools	9200	8791		00.00	0.00		00.0	0.00	%0.0
From County Offices	9200	8792		60,792.00	60,792.00	000	62,201.00	62,201.00	2.3%
From JPAs	9200	8793		00:00	00:00		00:00	00.00	%0.0
ROC/P Transfers									
From Districts or Charter Schools	6360	1678		0.00	00.00		00:0	0.00	%0.0
From County Offices	6360	8792		00.00	00:00		0.00	0.00	%0.0
From JPAs	6360	8793		00.0	00.00		00'0	00.00	%0.0
Other Transfers of Apportionments							/		
From Districts or Charter Schools	All Other	8791	0.00	00:00	00:00	0.00	00.00	0.00	%0'0
From County Offices	All Other	8792	00:00	00:00	0.00	00.00	00:00	00.0	%0.0
From JPAs	All Other	8793	0.00	00:00	00.00	00:00	00:00	0.00	%0.0
All Other Transfers in from All Others		8799	00.0	00.00	00:00	00:00	00.00	0.00	%0.0
TOTAL, OTHER LOCAL REVENUE			8,161,217.79	1,642,151.13	9,803,368.92	8,232,960.00	753,551.00	8,986,511.00	-8.3%
TOTAL, REVENUES	NO MARAMA NA CAMADANA NA MININA MANTANA NA MININA NA MANTANA NA MANTANA NA MANTANA NA MANTANA NA MANTANA NA MA	~~~	109,393,400.79	25,248,733.19	134,642,133.98	109,758,705.00	16,803,622.98	126,562,327.98	%0.9-
CERTIFICATED SALARIES	THE REPORT OF THE PERSON OF TH						. Toronto and d		
Certificated Teachers' Salaries		1100	32,967,654.28	11,751,074.00	44,718,728.28	36,167,009.10	9,039,763.45	45,206,772.55	1.1%
Certificated Pupil Support Salaries		1200	1,569,229.00	1,593,310.83	3,162,539.83	1,533,092.08	1,696,920.70	3,230,012.78	2.1%
Certificated Supervisors' and Administrators' Salaries		1300	5,601,490.21	793,454.92	6,394,945.13	6,190,252.88	801,649.44	6,991,902.32	9.3%
Other Certificated Salaries		1900	00.0	0.00	00.00	00.00	0.00	0.00	%0.0
TOTAL, CERTIFICATED SALARIES			40,138,373.49	14,137,839.75	54,276,213.24	43,890,354.06	11,538,333.59	55,428,687.65	2.1%
CLASSIFIED SALARIES	Open in the second seco					1			
Classified Instructional Salaries		2100	1,479,160.75	7,297,607.03	8,776,767.78	3,143,842.65	6,014,057.88	9,157,900.53	4.3%
Classified Support Salaries		2200	2,875,546.32	1,409,663.89	4,285,210.21	3,190,957.04	1,411,022.72	4,601,979.76	7.4%
Classified Supervisors' and Administrators' Salaries	ries	2300	1,844,406.96	592,118.22	2,436,525.18	2,005,642.81	677,400.95	2,683,043.76	40.1%
Clerical, Technical and Office Salaries		2400	3,869,801.49	280,103.28	4,149,904.77	4,195,361.45	276,261.23	4,471,622.68	7.8%
Other Classified Salaries		2900	467,132.36	1,127,656.16	1,594,788.52	443,938.69	1,217,751.17	1,661,689.86	4.2%
TOTAL, CLASSIFIED SALARIES			10,536,047.88	10,707,148.58	21,243,196.46	12,979,742.64	9,596,493.95	22,576,236.59	6.3%
EMPLOYEE BENEFITS	and the first first first state of the first state						4		4
STRS		3101-3102	7,348,592.05	7,191,211.81	14,539,803.86	8,098,496.75	6,933,957.45	15,032,454.20	3.4%
PERS		3201-3202	2,673,434.56	2,650,119.65	5,323,554.21	3,486,395.43	2,620,790.13	6,107,185.56	14.7%
OASDI/Medicare/Alternative		3301-3302	1,415,700.20	1,013,290.29	2,428,990.49	1,630,410.59	903,137.99	2,533,548.58	4.3%

Page 8

Sunnyvale Elementary Santa Clara County

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

NATIONALES Control Function Object Untracticated Restricted Control Function One of the function				2022	2022-23 Estimated Actuals			2023-24 Budget		
10,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000,000	Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
244 682 27 119 67 0 1 1 1 1 1 1 1 1 1	Health and Welfare Benefits		3401-3402	7,367,545.31	3,326,645.66	10,694,190.97	8,125,982.26	2,937,780.93	11,063,763.19	3.5%
Septi-3802 Sep	Jnemploy ment Insurance		3501-3502	244,682.57	119,951.09	364,633.66	275,819.81	105,559.18	381,378.99	4.6%
National Page National Pag	Norkers' Compensation		3601-3602	816,236.34	401,812.24	1,218,048.58	916,434.57	344,867.84	1,261,302.41	3.6%
Materials Mate	OPEB, Allocated		3701-3702	380,000.00	0.00	380,000.00	380,000.00	00.0	380,000.00	%0.0
Materials	OPEB, Active Employees		3751-3752	00.0	00.0	00.00	00.00	00:00	00.0	%0.0
Meterials 4100 0.00 1,483,445,445.00 1,483,4	Other Employ ee Benefits		3901-3902	1,493.22	137.04	1,630.26	937.42	00:00	937.42	42.5%
Materials 4100 0.00 1,483,445.00 1,483,443,743 1,483,445.00 1,483,445.00 1,483,445.00 1,483,445.00 1,483,443,743 1,483,445.00 1,483,443,445.00 1,483,443,443,443,443,443,443,443,443,443	TOTAL, EMPLOYEE BENEFITS		1	20,247,684.25	14,703,167.78	34,950,852.03	22,914,476.83	13,846,093.52	36,760,570.35	5.2%
4200 4300 1,390,728,10 1,546,009,58 440,00,000 4700 1,390,728,10 1,546,009,58 1,1246,58 1,1246,58 1,1246,58 1,1246,58 1,136,730,18 1,13	BOOKS AND SUPPLIES	ALCOH D. ALL I SPRING AND DATE OF THE WAY BUT WAS IN THE PARTY OF THE	4100	0.00	1.483.445.00	1,483,445.00	5,000.00	100,000.00	105,000.00	-92.9%
4300 1,380,728.10 1,546,009.58 2,2926,737.88 4400 4400 6700 0.00 0.00 0.00 0.00 0.00 0.00 0.	Apployed revisions and ode controlled majorities		4200	342 683 29	440.369.79	783.053.08	115,255,14	1,182.00	116,437.14	-85.1%
100 100	Materials and Sundles		4300	1.380.728.10	1,546,009.58	2,926,737.68	650,128.07	373,236.55	1,023,364.62	-65.0%
Fig. 1, 1968, 120, 30	Noncapitalized Equipment		4400	244,708.91	121,563.07	366,271.98	544,617.05	143,538.15	688,155.20	87.9%
F100 201,000.00 1,285,221.19 1,486,221.19 5500 201,000.00 1,285,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,285,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,285,221.19 1,486,221.19	poo _H		4700	00'0	00.00	00.00	0.00	00.00	00.00	%0.0
Sample S	TOTAL, BOOKS AND SUPPLIES			1,968,120.30	3,591,387.44	5,559,507.74	1,315,000.26	617,956.70	1,932,956.96	-65.2%
conferences 5100 201,000.00 1,285,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 1,486,221.19 4,497,60.20 650,60 650,678.00 650,60 650,678.00 650,60 2,240,150.00 650,678.00 650,678.00 650,678.00 650,678.00 650,678.00 2,240,150.00 <	SERVICES AND OTHER OPERATING EXPENDITURES	TOTAL CONTRACTOR OF THE CONTRA	The state of the s					Maria desadente dan desaden		
Configenees 5200 317,418.95 132,341.25 449,760.20 Memberships 5300 6,450.00 60,450.00 60,450.00 Memberships 5400 - 5450 630,578.00 0.00 60,450.00 Is and Housekeeping Services 5500 2,240,150.00 0.00 2,240,150.00 Leases, Repairs, and Moncapitalized 5600 2,240,150.00 0.00 2,240,150.00 In priect Costs 31 priect Costs 3,000.00 3,307.34 3,307.34 3,307.34 In priect Costs 1 priect Costs 1,500.00 3,307.34 3,307.34 3,307.34 In rest 3,307.34 3,307.34 3,307.34 3,307.34 3,307.34 Annex 3,307.34 3,307.34 3,307.34 3,307.34 3,307.34 In RES 3,007.04 1,503.00.00 1,503.00.00 2,56,307.52 3,307.34 Annex 3,007.04 1,503.00.00 1,503.00.00 1,503.00.00 1,503.00.00 Mements 3,007.04 1,503.00.00 1,503.00.00 1,503.00.00	Subagreements for Services		2100	201,000.00	1,285,221.19	1,486,221.19	1,187,000.00	1,210,266.81	2,397,266.81	61.3%
Nemberships 59300 56,450.00 4,000.00 60,450.00 Is and Housekeeping Services 5500 2,240,150.00 0.00 2,240,150.00 Leases, Repairs, and Noncapitalized ments 5600 2,240,150.00 0.00 2,240,150.00 Leases, Repairs, and Noncapitalized ments 5600 2,240,150.00 0.00 2,240,150.00 In pirect Costs 5710 0.00 0.00 0.00 0.00 on Pinect Costs 5750 0.00 0.00 0.00 0.00 on Pinect Costs 10 pinect Costs 0.00 0.00 0.00 0.00 on Pinect Costs 10 pinect Costs 10 pinect Costs 0.00 0.00 0.00 on Pinect Costs 10 pinect Costs 10 pinect Costs 0.00 0.00 0.00 new 10 pinect Costs 10 pinect Costs 10 pinect Costs 10 pinect Costs 0.00 0.00 new 10 pinect Costs RRVICES 10 pinect Costs	Trav el and Conferences		2200	317,418.95	132,341.25	449,760.20	260,286.65	107,447.00	367,733.65	-18.2%
stand Housekeeping Services 5500 630,578.00 0.00 630,578.00 Leases, Repairs, and Moncapitalized 5600 2,240,150.00 32,000.00 2,240,150.00 Ineases, Repairs, and Moncapitalized 5600 264,937.00 32,000.00 296,937.00 In Direct Costs 5710 0.00 3,307.34 3,307.34 3,307.34 In Direct Costs Interfund 5750 0.00 3,307.34 3,307.34 3,307.34 In Direct Costs Interfund 5800 6,356,310.82 1,500.00 256,301.62 1,500.00 Interest 10,321,646.29 3,397.39 8,295,301.62 1,500.00 256,301.62 OUTLAY 6100 0.00 10,321,646.29 3,397.39 1,517,9,045.95 1,500.00 Wements Mements 6100 0.00 0.00 0.00 0.00 0.00 And Media for New School Libraries 6200 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Dues and Memberships		2300	56,450.00	4,000.00	60,450.00	42,350.00	4,000.00	46,350.00	-23.3%
Teases, Repairs, and Housekeeping Services 5500 2,240,150.00 0.00 2,240,150.00 Leases, Repairs, and Noncapitalized ments 5600 264,937.00 0.00 0.00 296,937.00 of Direct Costs 5710 0.00 0.00 0.00 0.00 0.00 of Direct Costs - Interfund 5750 6,356,310.82 1,530,028 8,296,340.70 265,307.34 onal/Consulting Services and Operating 5800 224,801.52 1,500.00 256,307.62 256,307.62 ations ations 5800 224,801.52 1,500.00 256,307.62 256,307.62 Auxices AND OTHER OPERATING 10,321,646.29 3,397,399.66 137,19,045.95 256,307.62 OUTLAY 6100 0.00 160,550.00 160,550.00 0.00 wements 6170 0.00 385,583.66 385,583.66 260.00 and Improvements of Buildings 6200 0.00 0.00 0.00 0.00 0.00 and Media for New School Libraries 6300 0.00 0.00 0.00	Insurance		5400 - 5450	630,578.00	00.0	630,578.00	611,980.00	00.0	611,980.00	-2.9%
Leases, Repairs, and Noncapitalized ments 5600 264,937.00 32,000.00 296,937.00 ments 5710 0.00 0.00 0.00 0.00 0.00 of Direct Costs 5750 0.00 3,307.34 3,307.34 3,307.34 of Direct Costs 5800 6,356,310.82 1,939,029.88 8,296,340.70 266,301.52 noral Consulting Services and Operating 5900 224,801.52 1,500.00 266,301.52 RVICES AND OTHER OPERATING 10,321,646.29 3,397,399.66 13,719,045.95 OUTLAY 6100 0.00 160,550.00 160,550.00 wements 6100 0.00 0.00 0.00 wements 6200 0.00 0.00 0.00 and Media for New School Libraries 6200 0.00 0.00 0.00 and Media for New School Libraries 6300 0.00 0.00 0.00	Operations and Housekeeping Services		2200	2,240,150.00	00.00	2,240,150.00	2,085,150.00	00:00	2,085,150.00	%6.9-
or Direct Costs 5710 0.00 0.00 0.00 or Direct Costs - Interfund 5750 0.00 3.307.34 3.307.34 or Direct Costs - Interfund 5800 6,356,310.82 1,939,029.88 8,295,340.70 ures Strict S AND OTHER OPERATING 10,321,646.29 3.397,399.66 13,719,045.95 URES OUTLAY 6100 0.00 160,550.00 160,550.00 out Lay 6170 0.00 0.00 0.00 we ments 6200 0.00 385,583.66 385,583.66 did Media for New School Libraries or Media for New School Libraries 6300 0.00 0.00	Rentals, Leases, Repairs, and Noncapitalized Improvements		2600	264,937.00	32,000.00	296,937.00	97,237.00	100,750.00	197,987.00	-33.3%
or Direct Costs - Interfund 5750 0.00 3.307.34 3.307.34 3.307.34 oneal/Consulting Services and Operating 5800 6,356.310.82 1,500.00 265.340.70 265.340.70 stions Ethions 1,500.00 264.801.52 1,500.00 265.301.52 265.301.52 RVICES AND OTHER OPERATING 10,321,646.29 3,397.399.66 13,719,045.95 137.19,045.95 OUTLAY 6100 0.00 160,550.00 160,550.00 160,550.00 wements 6170 0.00 0.00 0.00 0.00 we ments 6200 0.00 0.00 0.00 0.00 and Media for New School Libraries 0.00 0.00 0.00 0.00 0.00 And Media for New School Libraries 0.00 0.00 0.00 0.00 0.00	Transfers of Direct Costs		5710	00.0	0.00	0.00	00:0	00:0	0.00	%0.0
unes 5800 6.356.310.82 1,939,029.88 8,295,340.70 unes 5900 254,801.52 1,500.00 256,301.52 RVICES AND OTHER OPERATING 10,321,646.29 3,397,399.66 13,719,045.95 OUTLAY 6100 0.00 160,550.00 160,550.00 wements 6170 0.00 385,583.66 385,583.66 20,00 and Improvements of Buildings 6200 0.00 0.00 385,583.66 385,583.66 20,00 pansion of School Libraries 0.00 0.00 0.00 0.00 0.00 0.00	Transfers of Direct Costs - Interfund		9229	00.00	3,307.34	3,307.34	0.00	00.00	0.00	-100.0%
RVICES AND OTHER OPERATING URES 5900 264,801.52 1,500.00 266,301.52 OUTLAY 10,321,646.29 3,397,399.66 13,719,045.95 13,719,045.95 OUTLAY 6100 0.00 160,550.00 160,550.00 160,550.00 We ments 6170 0.00 0.00 0.00 0.00 0.00 And Media for New School Libraries or pansion of School Libraries 6300 0.00 0.00 0.00 0.00 0.00	Professional/Consulting Services and Operating Expenditures		2800	6,356,310.82	1,939,029.88	8,295,340.70	3,288,119.13	914,397.99	4,202,517.12	49.3%
RVICES AND OTHER OPERATING 10,321,646.29 3,397,399.66 13,719,045.95 OUTLAY 6100 0.00 160,550.00 160,550.00 160,550.00 we ments 6170 0.00 0.00 0.00 0.00 0.00 and Improvements of Buildings 6200 0.00 385,583.66 385,583.66 385,583.66 pansion of School Libraries 6300 0.00 0.00 0.00 0.00	Communications		2900	254,801.52	1,500.00	256,301.52	175,180.00	1,600.00	176,780.00	-31.0%
OUTLAY 6100 0.00 160,550.00 160,550.00 we ments 6170 0.00 0.00 0.00 and Improvements of Buildings 6200 0.00 385,583.66 385,583.66 and Media for New School Libraries or pension of School Libraries 6300 0.00 0.00	TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES		******	10,321,646.29	3,397,399.66	13,719,045.95	7,747,302.78	2,338,461.80	10,085,764.58	-26.5%
wements 6170 0.00 160,550.00	CAPITAL OUTLAY			# (The part)	·w		200000			
wements 6170 0.00 0.00 0.00 and Improvements of Buildings 6200 0.00 385,583.66 385,58 and Media for New School Libraries or pansion of School Libraries 6300 0.00 0.00 0.00	Land		6100	00.0	160,550.00	160,550.00	0.00	00.0	0.00	-100.0%
nd Improvements of Buildings 6200 0.00 385,583.66 385,58,583.66 385,58,583.66 385,58,583.66 385,58,583.66 385,58,583.66 385,58,583.66 385,58,583.66 385,58	Land Improv ements		6170	0.00	0.00	00.00	00:00	00:0	0.00	%0.0
nd Media for New School Libraries or 6300 0.00 0.00 0.00 pansion of School Libraries	Buildings and Improvements of Buildings		6200	00:00	385,583.66	385,583.66	00.00	00.00	0.00	-100.0%
0000	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
6400 /8,500.00 0.00	Equipment		6400	78,500.00	00.00	78,500.00	00.00	00.00	00.00	-100.0%

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: Fund-A, Version 6

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Page 2 Page 2 Page 3 P	Sunnyvale Elementary Santa Clara County		nove	Unree	Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object				43 E8B8NI	43 69690 0000000 Form 01 E8B8NN5YJX(2023-24)
Colore Colore Colore Color C				202	2-23 Estimated Actuals			2023-24 Budget		
1970 1970	Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
100 100	Equipment Replacement		6500	00.00	00.00	00.00	0.00	00.00	0.00	0.0%
1	Lease Assets		0099	0.00	0.00	00.00	0.00	00.00	00.0	%0.0
1	Subscription Assets		0029	0.00	0.00	0.00	0.00	00.0	00.00	%0'0
7110 0.000 0.00	TOTAL, CAPITAL OUTLAY		1	78,500.00	546,133.66	624,633.66	0.00	00:0	00:0	-100.0%
7110 1010	OTHER OUTGO (excluding Transfers of Indirect Costs)	and the last of the state of th		A THE RESIDENCE OF THE PROPERTY OF THE PROPERT						
7.110 0.00	Tuition							a fried was a second		
7110 0.00 <th< td=""><td>Tuition for Instruction Under Interdistrict</td><td></td><td></td><td></td><td>***************************************</td><td></td><td></td><td>and the spherical state of the spherical stat</td><td></td><td></td></th<>	Tuition for Instruction Under Interdistrict				***************************************			and the spherical state of the spherical stat		
7130 0.00 <th< td=""><td>Attendance Agreements</td><td></td><td>7110</td><td>00.0</td><td>0.00</td><td>00:00</td><td>00:00</td><td>0.00</td><td>0.00</td><td>%0.0</td></th<>	Attendance Agreements		7110	00.0	0.00	00:00	00:00	0.00	0.00	%0.0
7141 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	State Special Schools		7130	00.00	0.00	0.00	00.0	00.00	0.00	%0.0
1711 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Tuition, Excess Costs, and/or Deficit Payments				•					
712 30,000.00 0,000 30,000.00 0,000	Pay ments to Districts or Charter Schools		7141	00.0	00.0	00:00	00.00	00.0	0.00	%0.0
1443 140 100	Payments to County Offices		7142	30,000.00	00.0	30,000.00	30,000.00	00.00	30,000.00	%0.0
Fig. 1211 0.000 0.00 0.00 0.00 0.00 0.00 0.	Pay ments to JPAs		7143	0.00	0.00	00.0	0.00	0.00	00.00	%0.0
7211 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Transfers of Pass-Through Revenues									
7212 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	To Districts or Charter Schools		7211	00.0	00:0	00:00	0.00	00.0	0.00	%0.0
F500 7221	To County Offices		7212	00.0	00.00	00:00	00:00	00:0	00.0	%0.0
6500 7221 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	To JPAs		7213	00:00	00.0	0.00	00.00	00.00	00:00	%0.0
6500 7221 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Special Education SELPA Transfers of Apportionments			* 14.00				manata makan san san san san san san san san san s		
6500 77222 0.00 0.00 0.00 0.00 0.00 0.00 0	To Districts or Charter Schools	0059	7221		0.00	00.0		00:0	00.0	%0.0
6500 7221	To County Offices	0099	7222		00.00	00:0		00.00	0.00	%0.0
6360 7221 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	To JPAs	9200	7223		0.00	0.00		0.00	0.00	%0'0
6360 7221 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ROC/P Transfers of Apportionments									
6360 7722	To Districts or Charter Schools	6360	7221		00.00	00.00	•	00.00	0.00	%0.0
6360 7223 0.00 <th< td=""><td>To County Offices</td><td>6360</td><td>7222</td><td></td><td>00.00</td><td>0.00</td><td></td><td>00.00</td><td>00.0</td><td>%0.0</td></th<>	To County Offices	6360	7222		00.00	0.00		00.00	00.0	%0.0
All Other 7221-7223 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	To JPAs	9360	7223		00:00	00:00		00:00	0.00	%0.0
7281-7283 0.00	Other Transfers of Apportionments	All Other	7221-7223	0.00	00.00	0.00	00.00	00.0	00.00	%0.0
7299 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	All Other Transfers		7281-7283	0.00	0.00	0.00	00.00	0.00	0.00	%0:0
7438 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	00:00	%0.0
7438 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Debt Service			THE REAL PROPERTY OF THE PROPE						
7439 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Debt Service - Interest		7438	00:00	00:00	00:00	00.0	00:00	0.00	0.0%
30,000.00 30,000.00 30,000.00 0.00 30,000.00 0.00	Other Debt Service - Principal		7439	0.00	0.00	00.0	0.00	0.00	00.00	%0.0
	TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	%0.0
e e e e e e e e e e e e e e e e e e e	OTHER OUTGO - TRANSFERS OF INDIRECT				******		and a constitution	and the art is decreased in		
Change of the second of the se	" Califomia Dept of Education		-	190			*			•
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Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

Control of the state				202	2022-23 Estimated Actuals			2023-24 Budget		
No. of the control	Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted · (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Secretary 1289 100	Transfers of Indirect Costs		7310	(18,030.71)	18,030.71	00.00	(14,566.96)	14,566.96	00:00	%0.0
Particle	Transfers of Indirect Costs - Interfund		7350	0.00	00:00	00.0	00.0	0.00	00.0	%0.0
Figure Bunch Banch	TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(18,030.71)	18,030.71	0.00	(14,566.96)	14,566.96	0.00	%0.0
Redemption Fund Serial Color C	TOTAL, EXPENDITURES	AND THE REAL PROPERTY OF THE P		83,302,341.50	47,101,107.58	130,403,449.08	88,862,309.61	37,951,906.52	126,814,216.13	-2.8%
Septemble Sept	INTERFUND TRANSFERS INTERFUND TRANSFERS IN	rangeleroperoperoperoperoperoperoperoperoperop	The second secon	-						
Fig. 1	From: Special Reserve Fund		8912	00.00	00.00	0.00	00:0	00.00	0.00	%0.0
FERS IN Fig. 16 19 19 19 10 10 10 10 10 10 10 10 10 10 10 10 10	From: Bond Interest and Redemption Fund		8914	0.00	00.00	0.00	00:00	00.00	0.00	%0.0
ERS IN 600 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 477,153.38 475 Free Survey School 1 7512 375,000.00 0.00 375,000.00 0.00 375,000.00 0.00 375,000.00 0.00	Other Authorized Interfund Transfers In		8919	0.00	00.00	0.00	00.00	0.00	0.00	%0.0
Teta 30,918.45	(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	00.0	00.0	0.00	0.00	0.0%
Find the control of t	INTERFUND TRANSFERS OUT	Polyphopocococococicus discussiva, in administrativa delaricità, administrativa del processoro como cocococici	A CONTRACTOR OF THE PARTY OF TH					0		9
Fund/County School 77512 375,000.00 0.00 375,000.00 0.00 375,000.00 0.00 0.00 375,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	To: Child Development Fund		7611	30,918.45	00:0	30,918.45	177,153.38	0.00	177,153.38	473.0%
Fund/County School 7616 811,246.52 0.00 0	To: Special Reserve Fund		7612	375,000.00	0.00	375,000.00	375,000.00	00.00	375,000.00	%0.0
Teach of Lapsed Recognized and Tastific States Fig. 1 B11,245.52 0.00 B11,245.52 0.00 B11,245.52 0.00 973,226.44 0.00 973,226.44 0.00 973,226.44 0.00 973,226.44 0.00 973,226.44 0.00	To State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
RANSFERS Out 7619 0.00	To: Cafeteria Fund		7616	811,245.92	0.00	811,245.92	973,226.44	00.0	973,226.44	20.0%
RANSFERS OUT 1,217,164,37 0.00 1,217,164,37 0.00 1,225,379.82 0.00 1,225,379.82 0.00 1,225,379.82 0.00 1,225,379.82 0.00 1,225,379.82 0.00 1,225,379.82 0.00 1,225,379.82 0.00 1,225,379.82 0.00 <th< td=""><td>Other Authorized Interfund Transfers Out</td><td></td><td>7619</td><td>00.0</td><td>0.00</td><td>0.00</td><td>00:0</td><td>0.00</td><td>0.00</td><td>%0.0</td></th<>	Other Authorized Interfund Transfers Out		7619	00.0	0.00	0.00	00:0	0.00	0.00	%0.0
Therits Bonds Bayes Baye	(b) TOTAL, INTERFUND TRANSFERS OUT		-	1,217,164.37	0.00	1,217,164.37	1,525,379.82	0.00	1,525,379.82	25.3%
ordinaments 8831 0.00	OTHER SOURCES/USES	e o casa.	acod struct tidelowwell structure and structure							4 55000 38
s comments 8931 0.00	sources									
Package Participation Package	State Apportionments			-						,
toposal of Capital Assets 8953 0.00	Emergency Apportionments		8931	0.00	0.00	0.00	00.00	00.00	0.00	0.0%
sposal of Capital Assets 8965 0.00 0	Proceeds				^		1		i d	0
reds cf Lapsed/Reorganized 8965 0.00 <th< td=""><td>Proceeds from Disposal of Capital Assets</td><td></td><td>8953</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.0</td></th<>	Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Seeds and End of Seeds B971 0.00 0.0	Other Sources Transfers from Funds of Lapsed/Reorganized	2	8965	S	S	c	0	000	00 0	%0.0
everts Seed of Exemption (a) (a) (b) (b) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c	LEAS			00.0		200		A THE RESIDENCE AND A STATE OF THE PARTY OF	THE THE PARTY AND IN THE THE PARTY AND ADDRESS THE PARTY AND ADDRESS AND ADDRE	
Introduction assets 8972 0.00 </td <td>Long-Term Debt Proceeds</td> <td></td> <td>0024</td> <td></td> <td>000</td> <td>00 0</td> <td>00 0</td> <td>00.00</td> <td>0.00</td> <td>0.0%</td>	Long-Term Debt Proceeds		0024		000	00 0	00 0	00.00	0.00	0.0%
sses 8972 0.00 <th< td=""><td>Proceeds from Certificates of Participation</td><td></td><td>1/68</td><td>0.00</td><td>00.0</td><td>0.0</td><td>00:0</td><td>00.0</td><td></td><td></td></th<>	Proceeds from Certificates of Participation		1/68	0.00	00.0	0.0	00:0	00.0		
sse Revenue Bonds 8973 0.00 <td>Proceeds from Leases</td> <td></td> <td>8972</td> <td>00.0</td> <td>00.00</td> <td>00.0</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>%0.0</td>	Proceeds from Leases		8972	00.0	00.00	00.0	0.00	0.00	0.00	%0.0
TTAs 8974 0.00 <th< td=""><td>Proceeds from Lease Revenue Bonds</td><td></td><td>8973</td><td>0.00</td><td>00.00</td><td>00.00</td><td>00.0</td><td>00.00</td><td>0.00</td><td>0.0%</td></th<>	Proceeds from Lease Revenue Bonds		8973	0.00	00.00	00.00	00.0	00.00	0.00	0.0%
Sources 8979 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Proceeds from SBITAs		8974	0.00	00:00	0.00	00.00	00.00	0.00	%0.0
00.0 00.0 00.0 00.0 00.0	All Other Financing Sources		8979	0.00	00:00	0.00	0.00	00.00	0.00	%0.0
	(c) TOTAL, SOURCES			00.0	0.00	0.00	00.00	0.00	0.00	0.0%

Page 10

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Object

			202	2022-23 Estimated Actuals			2023-24 Budget		
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	00:00	0.00	0.00	0.0%
All Other Financing Uses		6692	0.00	00.00	0.00	00.00	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	(22,360,056.50)	22,360,056.50	0.00	(25,970,047.19)	25,970,047.19	0.00	0.0%
Contributions from Restricted Revenues		0668	00.0	0.00	0.00	0.00	00.0	00:0	%0:0
(e) TOTAL, CONTRIBUTIONS			(22,360,056.50)	22,360,056.50	0.00	(25,970,047.19)	25,970,047.19	0.00	%0:0
TOTAL, OTHER FINANCING SOURCES/USES (a-b+c-d+e)			(23,577,220.87)	22,360,056.50	(1,217,164.37)	(27,495,427.01)	25,970,047.19	(1,525,379.82)	25.3%

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Function

Sunnyvalė Elementary Santa Clara County			Unres	Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Function				43 E8B3NI	43 69690 0000000 Form 01 E8B8NN5YJX(2023-24)
			2022	2022-23 Estimated Actuals			2023-24 Budget		
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES							**********		
1) LCFF Sources		8010-8099	100,094,994.00	5,221,261.00	105,316,255.00	100,388,556.00	4,736,702.00	105,125,258.00	-0.2%
2) Federal Rev enue		8100-8299	0.00	6,793,490.07	6,793,490.07	00:00	1,884,818.00	1,884,818.00	-72.3%
3) Other State Revenue		8300-8599	1,137,189.00	11,591,830.99	12,729,019.99	1,137,189.00	9,428,551.98	10,565,740.98	-17.0%
4) Other Local Revenue		8600-8799	8,161,217.79	1,642,151.13	9,803,368.92	8,232,960.00	753,551.00	8,986,511.00	-8.3%
5) TOTAL, REVENUES		4	109,393,400.79	25,248,733.19	134,642,133.98	109,758,705.00	16,803,622.98	126,562,327.98	%0°9-
B. EXPENDITURES (Objects 1000-7999)							· valer		
1) Instruction	1000-1999		50,698,235.22	34,784,827.74	85,483,062.96	56,162,509.23	25,969,973.49	82,132,482.72	-3.9%
2) Instruction - Related Services	2000-2999		11,552,917.50	4,396,537.42	15,949,454.92	12,682,607.13	4,636,285.52	17,318,892.65	8.6%
3) Pupil Services	3000-3999		5,796,478.80	4,397,307.00	10,193,785.80	5,977,863.56	4,428,802.20	10,406,665.76	2.1%
4) Ancillary Services	4000-4999		00.0	00.00	00.00	00:00	00.00	00.00	%0:0
5) Community Services	5000-5999		00.0	00.00	00.0	0.00	0.00	00.00	%0:0
6) Enterprise	6669-0009	1	00.0	00.00	0.00	0.00	0.00	00.00	%0:0
7) General Administration	7000-7999		9,209,393.44	100,764.71	9,310,158.15	8,170,963.40	100,294.96	8,271,258.36	-11.2%
8) Plant Services	8000-8999	1	6,015,316.54	3,421,670.71	9,436,987.25	5,838,366.29	2,816,550.35	8,654,916.64	-8.3%
9) Other Outgo	6666-0006	Except 7600- 7699	30,000.00	0.00	30,000.00	30,000.00	00.00	30,000.00	0.0%
10) TOTAL, EXPENDITURES		1	83,302,341.50	47,101,107.58	130,403,449.08	88,862,309.61	37,951,906.52	126,814,216.13	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEPORE OTHER FINANCING SOURCES AND USES (A5 - B10)	0	an marina a main	26,091,059.29	(21,852,374.39)	4,238,684.90	20,896,395.39	(21,148,283.54)	(251,888.15)	-105.9%
D. OTHER FINANCING SOURCES/USES	7					***************************************			
1) Interfund Transfers		8000 8030	00 0	00 0	00.0	00.00	00.00	0.00	0.0%
b) Transfers Out		7600-7629	1,217,164.37	0.00	1,217,164.37	1,525,379.82	00.0	1,525,379.82	25.3%
2) Other Sources/Uses					and the state of t	the party of the party is a party of the par	The same of the sa	maken was indicated the control of t	AND REAL PROPERTY OF THE PROPE
a) Sources		8930-8979	0.00	0.00	00.00	00.0	00.00	00.0	%0.0
b) Uses		7630-7699	00:00	0.00	0.00	00.00	0.00	0.00	%0.0
3) Contributions		8980-8999	(22,360,056.50)	22,360,056.50	0.00	(25,970,047.19)	25,970,047.19	0.00	%0.0
4) TOTAL, OTHER FINANCING SOURCES/USES		en done a se enforcer de	(23,577,220.87)	22,360,056.50	(1,217,164.37)	(27,495,427.01)	25,970,047.19	(1,525,379.82)	25.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		oo ay ah ahay ay ahaa a	2,513,838.42	507,682.11	3,021,520.53	(6,599,031.62)	4,821,763.65	(1,777,267.97)	-158.8%
F. FUND BALANCE, RESERVES									
Beginning Fund Balance As of Trik 1 - Unandited		9791	29.310.476.51	7.525.096.16	36.835.572.67	31,824,314,93	8,032,778.27	39,857,093.20	8.2%
		٦ 							

Page 12

Budget, July 1 General Fund Unrestricted and Restricted Expenditures by Function

			202	2022-23 Estimated Actuals			2023-24 Budget		
Description	Function Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
b) Audit Adjustments		9793	00:00	00.00	00.00	00.00	00:00	00:00	%0.0
c) As of July 1 - Audited (F1a + F1b)			29,310,476.51	7,525,096.16	36,835,572.67	31,824,314.93	8,032,778.27	39,857,093.20	8.2%
d) Other Restatements		9295	00.0	0.00	00.00	00.00	00:00	00.00	%0.0
e) Adjusted Beginning Balance (F1c + F1d)			29,310,476.51	7,525,096.16	36,835,572.67	31,824,314.93	8,032,778.27	39,857,093.20	8.2%
2) Ending Balance, June 30 (E + F1e)			31,824,314.93	8,032,778.27	39,857,093.20	25,225,283.31	12,854,541.92	38,079,825.23	4.5%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	26,000.00	00.00	26,000.00	26,000.00	0.00	26,000.00	%0.0
Stores		9712	127,474.88	00:00	127,474.88	127,474.88	00:00	127,474.88	%0.0
Prepaid Items		9713	0.00	00.00	00:00	00:00	00:00	00:00	%0.0
All Others		9719	00.0	00.0	00.0	00.00	00.00	00.00	%0.0
b) Restricted		9740	00.00	8,032,778.27	8,032,778.27	0.00	12,854,541.92	12,854,541.92	%0.09
c) Committed									
Stabilization Arrangements		9750	00:00	0.00	00.00	00:0	0.00	00.00	%0.0
Other Commitments (by Resource/Object)		0926	0.00	0.00	0.00	00.00	0.00	0.00	%0.0
d) Assigned		03400	8	90 9	S	COC	0.00	0.00	0.0%
Other Assignments (by Resource/Object)		08/6	0.00	0.00	00.0	0.0	86		
e) Unassigned/Unappropriated							1		è
Reserve for Economic Uncertainties		9789	00:00	00.0	00:0	0.00	0.00	0.00	%0.0
Unassigned/Unappropriated Amount		9790	31,670,840.05	00.00	31,670,840.05	25,071,808.43	00.0	25,071,808.43	-20.8%

Sunnyvale Elementary Santa Clara County

		2022-23	2023-24
Resource	Description	Estimated Actuals	Budget
2600	Expanded Learning Opportunities Program	2,437,298.50	2,437,298.50
9300	Lottery: Instructional Materials	00:00	244,500.00
6547	Special Education Early Intervention Preschool Grant	721,660.00	721,660.00
7311	Classified School Employee Professional Development Block Grant	35,811.60	35,811.60
7435	Learning Recovery Emergency Block Grant	00:00	3,182,420.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Section 17070.75)	2,527,983.04	3,622,826.69
8210	Student Activity Funds	.40	.40
9010	Other Restricted Local	2,310,024.73	2,610,024.73
Total, Restricted Balance		8,032,778.27	12,854,541.92

Description Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	1,131,896.09	715,881.00	-36.8
4) Other Local Revenue	8600-8799	2,000.00	2,000.00	0.0
5) TOTAL, REVENUES		1,133,896.09	717,881.00	-36.7
B. EXPENDITURES				
1) Certificated Salaries	1000-1999	270,889.78	230,319.40	-15.0
2) Classified Salaries	2000-2999	416,960.96	340,766.19	-18.3
3) Employee Benefits	3000-3999	365,421.50	313,248.79	-14.3
4) Books and Supplies	4000-4999	132,815,53	10,250.00	-92,3
5) Services and Other Operating Expenditures	5000-5999	23,483.80	450.00	-98.1
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
	7500 7555	1,209,571.57	895,034.38	-26.0
9) TOTAL, EXPENDITURES		1,208,371.37	893,034.36	-20.0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(75,675.48)	(177,153.38)	134.1
D. OTHER FINANCING SOURCES/USES				
1) Interfund Transfers				
a) Transfers In	8900-8929	30,918.45	177,153.38	473.0
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		30,918.45	177,153.38	473.0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(44,757.03)	0.00	-100.0
F. FUND BALANCE, RESERVES		(**,		
1) Beginning Fund Balance	9791	45 204 02	547.00	-98.8
a) As of July 1 - Unaudited		45,304.03		
b) Audit Adjustments	9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)		45,304.03	547.00	-98.8
d) Other Restatements	9795	0.00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)		45,304.03	547.00	-98.
2) Ending Balance, June 30 (E + F1e)		547.00	547.00	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.
Prepaid Items	9713	0.00	0.00	0.0
All Others	9719	0.00	0.00	0.0
b) Restricted	9740	200.00	200.00	0.
c) Committed		E 1997 TO \$10-0		
	9750	0.00	0.00	0.0
Stabilization Arrangements	9760	0.00	0.00	0.
Other Commitments	3700	0.00	0.00	0.
d) Assigned	0700	0.17.00	047.00	
Other Assignments	9780	347.00	347.00	0.
e) Unassigned/Unappropriated Reserve for Economic Uncertainties	9789	0.00	0.00	0.
Unassigned/Unappropriated Amount	9790	0.00	0,00	0.
G. ASSETS			1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	
1) Cash				
a) in County Treasury	9110	0,00		
1) Fair Value Adjustment to Cash in County Treasury	9111	0.00	9	
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		
		1		
	9150	0.00		
2) Investments 3) Accounts Receivable	9150 9200	0.00		

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		211107 BIICE
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS		0300	0.00		
			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES		0.400	0.00		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00	and the same of th	
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00	1	
4) Current Loans		9640		į	
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					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
		8220	0.00	0.00	0.00
Child Nutrition Programs			1		0.09
Interagency Contracts Between LEAs		8285	0.00	0.00	0.09
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	0.09
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	0.09
State Preschool	6105	8590	762,555.00	700,000:00	-8.2%
All Other State Revenue	All Other	8590	369,341.09	15,881.00	-95.75
TOTAL, OTHER STATE REVENUE			1,131,896.09	715,881.00	-36.89
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	2,000.00	2,000.00	0.0
		8662	0.00		0.0
Net Increase (Decrease) in the Fair Value of Investments		0002	0.00	0.00	0.0
Fees and Contracts		0070			
Child Development Parent Fees		8673	0.00	0.00	0.0
Interagency Services		8677	0.00	0.00	0.0
All Other Fees and Contracts		8689	0.00	0.00	0.0
Other Local Revenue					
All Other Local Revenue		8699	0.00	0,00	0.09
All Other Transfers In from All Others		8799	0.00	0.00	0.0
TOTAL, OTHER LOCAL REVENUE			2,000.00	2,000.00	0.0
TOTAL, REVENUES			1,133,896.09	717,881.00	-36.7
CERTIFICATED SALARIES	0		- Land		
Certificated Teachers' Salaries		1100	229,630.38	186,680.00	-18.7
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0
Certificated Supervisors' and Administrators' Salaries		1300	41,259.40	43,639.40	5.8
Other Certificated Salaries		1900	0.00	0.00	0.0
		.500	270,889.78	230,319.40	-15.0
TOTAL, CERTIFICATED SALARIES			270,003.70	230,319.40	-15.0
CLASSIFIED SALARIES		0400	054.045.00	020 000 -	
Classified Instructional Salaries		2100	351,645.33	273,232.94	-22.39
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	65,315.63	67,533.25	3.49

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			416,960.96	340,766.19	-18.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	60,094.29	50,072.00	-16.79
PERS		3201-3202	116,842.27	95,784.58	-18.0%
OASDI/Medicare/Alternative		3301-3302	38,691.26	29,553.46	-23.6%
Health and Welfare Benefits		3401-3402	135,044.53	126,324.54	-6.5%
Unemployment Insurance		3501-3502	3,609.52	2,848.86	-21.19
Workers' Compensation		3601-3602	11,139.63	8,665.35	-22.29
OPEB, Allocated		3701-3702	0.00	0.00	0.09
OPEB, Active Employees		3751-3752	0.00 \$	0.00	0.09
Other Employee Benefits		3901-3902	0.00	0.00	0.09
TOTAL, EMPLOYEE BENEFITS			365,421.50	313,248.79	-14.39
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	0.09
Materials and Supplies		4300	132,815.53	10,250.00	-92.39
Noncapitalized Equipment		4400	. 0.00	0.00	0.09
Food		4700	0.00	0.00	0.0
TOTAL, BOOKS AND SUPPLIES	100		132,815.53	10,250.00	-92.39
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.09
Travel and Conferences		5200	5,000.00	0.00	-100.09
Dues and Memberships		5300	1,500.00	0.00	-100.0
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	16,983.80	450.00	-97.4
Communications		5900	0.00	0.00	0.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			23,483.80	450.00	-98.1
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
Subscription Assets		6700	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	0.00	0.00	0.0
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0
TOTAL, EXPENDITURES			1,209,571.57	895,034.38	-26.0
INTERFUND TRANSFERS				i	
INTERFUND TRANSFERS IN					•
From: General Fund		8911	30,918.45	177,153.38	473.0
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0
(a) TOTAL, INTERFUND TRANSFERS IN			30,918.45	177,153.38	473.0
INTERFUND TRANSFERS OUT					
			1	1	
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0

43 69690 0000000 Form 12 E8B8NN5YJX(2023-24)

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from SBITAs		8974	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)			30,918.45	177,153.38	473.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	1,131,896.09	715,881.00	-36.8%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			1,133,896.09	717,881.00	-36.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		1,059,508.10	736,873.97	-30.5%
2) Instruction - Related Services	2000-2999		150,063.47	158,160.41	5.4%
3) Pupil Services	3000-3999		0.00	0.00	0.09
4) Ancillary Services	4000-4999		0.00	0.00	0.09
5) Community Services	5000-5999		0.00	0.00	0.09
6) Enterprise	6000-6999		0.00	0.00	0.0
7) General Administration	7000-7999		0.00	0.00	0.09
8) Plant Services	8000-8999		0.00	0.00	0.09
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.09
10) TOTAL, EXPENDITURES			1,209,571.57	895,034.38	-26.0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER			/75 675 A9\	(177 153 20)	124 15
FINANCING SOURCES AND USES (A5 - B10) D. OTHER FINANCING SOURCES/USES			(75,675.48)	(177,153.38)	134.19
1) Interfund Transfers					
a) Transfers In		8900-8929	30,918.45	177,153.38	473.0
b) Transfers Out		7600-7629	0.00	0.00	0.0
2) Other Sources/Uses		1000 1000		0.00	5.0
a) Sources		8930-8979	0.00	0.00	0.0
		7630-7699	0.00	0.00	0.09
b) Uses		8980-8999	0.00	0.00	0.09
3) Contributions		0900-0999	30,918.45	177,153.38	473.09
4) TOTAL, OTHER FINANCING SOURCES/USES E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(44,757.03)	0.00	-100.09
F. FUND BALANCE, RESERVES			(+4,131.00)	0.00	-100.0
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	45,304.03	547.00	-98.8
b) Audit Adjustments		9793	0.00	0.00	0.0
		0100	45,304.03	547.00	-98.8
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.0
d) Other Restatements		3/33	45,304.03	547.00	-98.8
e) Adjusted Beginning Balance (F1c + F1d)					
2) Ending Balance, June 30 (E + F1e)			547.00	547.00	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	200.00	200.00	0.0
c) Committed			2100		
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	347.00	347.00	0.0
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	.0.00	0.00	0.0
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0

Budget, July 1 Child Development Fund Exhibit: Restricted Balance Detail

43 69690 0000000 Form 12 E8B8NN5YJX(2023-24)

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	200.00	200.00
Total, Restricted Balance		200.00	200.00

Description Resource Co	des Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-8099	0.00	0.00	0.0%
2) Federal Revenue	8100-8299	3,464,848.54	3,350,000.00	-3.3%
3) Other State Revenue	8300-8599	250,000.00	250,000.00	0.0%
4) Other Local Revenue	8600-8799	4,500.00	2,000.00	-55.6%
5) TOTAL, REVENUES		3,719,348.54	3,602,000.00	-3.29
B. EXPENDITURES				
1) Certificated Salaries	1000-1999	0.00	0.00	0.0%
2) Classified Salaries	2000-2999	1,492,859.81	1,684,190.55	12.8%
3) Employ ee Benefits	3000-3999	692,172.82	816,535.89	18.0%
4) Books and Supplies	4000-4999	231,300.00	135,500.00	-41.49
5) Services and Other Operating Expenditures	5000-5999	2,038,117.66	1,939,000.00	-4.9%
6) Capital Outlay	6000-6999	150,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0,00	0.0%
9) TOTAL, EXPENDITURES		4,604,450.29	4,575,226.44	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(885, 101.75)	(973,226.44)	10.0%
D. OTHER FINANCING SOURCES/USES				
1) Interfund Transfers			F 1	
a) Transfers In	8900-8929	811,245.92	973,226.44	20.0%
b) Transfers Out	7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses				
a) Sources	8930-8979	0.00	0.00	0.09
b) Uses	7630-7699	0.00	0.00	0.09
3) Contributions	8980-8999	0.00	0.00	0:09
4) TOTAL, OTHER FINANCING SOURCES/USES		811,245.92	973,226.44	20.09
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(73,855.83)	0.00	-100.09
F. FUND BALANCE, RESERVES				
1) Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	632,800.92	558,945.09	-11.79
b) Audit Adjustments	9793	0.00	0.00	0.09
c) As of July 1 - Audited (F1a + F1b)		632,800.92	558,945.09	-11.79
d) Other Restatements	9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)		632,800.92	558,945.09	-11.79
2) Ending Balance, June 30 (E + F1e)		558,945.09	558,945.09	0.09
Components of Ending Fund Balance				
a) Nonspendable		300.00	200.00	0.0
Revolving Cash	9711	105,439.28	300.00	
Stores	9712	0.00	105,439.28	0.0
Prepaid Items	9713	0.00	0.00	0.09
All Others	9719	453,205.81	0.00	0.0
b) Restricted	9740	453,205.61	453,205.81	0.0
c) Committed	9750	0.00	0.00	0.0
Stabilization Arrangements	9760	0.00	0.00	0.0
Other Commitments	9700	0.00	0.00	0.0
d) Assigned	9780	0.00	0.00	0.0
Other Assignments	9789	0.00	0.00	0.0
e) Unassigned/Unappropriated Reserve for Economic Uncertainties	9790	0.00	0.00	0.0
Unassigned/Unappropriated Amount	5150	0.00	0.00	0.0
G. ASSETS 1) Cash				
a) in County Treasury	9110	0.00		
a) In County Treasury 1) Fair Value Adjustment to Cash in County Treasury	9111	0.00	1779	
•	9120	0.00		
b) in Banks	9130	0.00		
c) in Revolving Cash Account	9135	0.00		
d) with Fiscal Agent/Trustee	9140	0.00		
e) Collections Awaiting Deposit	3140			
	0450	V vv :		
2) Investments 3) Accounts Receivable	9150 9200	0.00	1	

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00	1	
8) Other Current Assets		9340	0.00		
9) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS		0.00	0.00		
			5100		
I. LIABILITIES		950Ó	0.00		
1) Accounts Payable			1		
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	A		0.00		
K. FUND EQUITY					
(G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
Child Nutrition Programs		8220	3,464,848.54	3,350,000.00	-3.
Donated Food Commodities		8221	0.00	0.00	0.
All Other Federal Revenue		8290	0.00	0.00	0.
TOTAL, FEDERAL REVENUE		0200	3,464,848.54	3,350,000.00	-3.
			0,101,040.01	0,000,000.00	
OTHER STATE REVENUE		4500	250 000 00	050 000 00	
Child Nutrition Programs		8520	250,000.00	250,000.00	0.
All Other State Revenue		8590	0,00	0.00	0.
TOTAL, OTHER STATE REVENUE			250,000.00	250,000.00	0.
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.
Food Service Sales		8634	0.00	0.00	0.
Leases and Rentals		8650	0.00	0.00	0.
Interest		8660	4,500.00	2,000.00	-55.
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.
Fees and Contracts			0.00		
Interagency Services		8677	0.00	0.00	0.
Other Local Revenue			100		
		8699	0.00	0.00	0.
All Other Local Revenue		9099	4,500.00	2,000.00	
TOTAL, OTHER LOCAL REVENUE			-		-65.
TOTAL, REVENUES			3,719,348.54	3,602,000.00	-3.
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.
Other Certificated Salaries		1900	0.00	0.00	0.
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,346,491.01	1,530,565.03	13.
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0
Clerical, Technical and Office Salaries		2400	146,368.80	153,625.52	5
Other Classified Salaries		2900	0.00	0.00	0
TOTAL, CLASSIFIED SALARIES			1,492,859.81	1,684,190.55	12
EMPLOYEE BENEFITS				,,	
		3101-3102	0.00	0.00	0
STRS					
PERS		3201-3202	349,734.19	421,138.82	20
OASDI/Medicare/Alternative		3301-3302	114,203.64	130,370.54	14
Health and Welfare Benefits		3401-3402	196,427.90	228,799.23	16
Unemployment Insurance		3501-3502	7,465.20	8,430.92	12
Workers' Compensation		3601-3602	24,341.89	27,796.38	14

Description Resource	e Codes Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
OPEB, Allocated	3701-3702	0.00	0.00	0.09
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		692,172.82	816,535.89	18.0
BOOKS AND SUPPLIES		Ì		
Books and Other Reference Materials	4200	0.00	0.00	0.0
Materials and Supplies	4300	50,000.00	25,500.00	-49.0
Noncapitalized Equipment	4400	25,300.00	10,000.00	-60.5
Food	4700	156,000.00	100,000.00	-35.9
TOTAL, BOOKS AND SUPPLIES		231,300.00	135,500.00	-41.4
SERVICES AND OTHER OPERATING EXPENDITURES		-		
Subagreements for Services	5100	0.00	0.00	0.0
Travel and Conferences	5200	2,925.00	500.00	-82.9
	5300	0.00	0.00	0.0
Dues and Memberships	5400-5450	1		
Insurance		0.00	0.00	0.0
Operations and Housekeeping Services	5500	0.00	0.00	0.0
Rentals, Leases, Repairs, and Noncapitalized Improvements	5600	40,000.00	15,000.00	-62.5
Transfers of Direct Costs	5710	0.00	0.00	0.0
Transfers of Direct Costs - Interfund	5750	(3,307.34)	0.00	-100.0
Professional/Consulting Services and Operating Expenditures	5800	1,997,500.00	1,921,500.00	-3.8
Communications	5900	1,000.00	2,000.00	100.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES		2,038,117.66	1,939,000.00	-4.9
CAPITAL OUTLAY				
Buildings and Improvements of Buildings	6200	0.00	0.00	0.0
Equipment	6400	150,000.00	0.00	-100.0
Equipment Replacement	6500	0.00	0.00	0.0
Lease Assets	6600	0,00	0.00	0.0
Subscription Assets	6700	0.00	0.00	0.0
TOTAL, CAPITAL OUTLAY		150,000.00	0.00	-100.0
OTHER OUTGO (excluding Transfers of Indirect Costs) Debt Service		1.000		
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
		0.00	0.00	0.0
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS	7350	0.00	0.00	0.0
Transfers of Indirect Costs - Interfund	7350		0.00	
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS		0.00	0.00	0.0
TOTAL, EXPENDITURES		4,604,450.29	4,575,226.44	-0.6
INTERFUND TRANSFERS		, and		
INTERFUND TRANSFERS IN		, and a second		
From: General Fund	8916	811,245.92	973,226,44	20.0
Other Authorized Interfund Transfers In	8919	0.00	0.00	0.0
(a) TOTAL, INTERFUND TRANSFERS IN		811,245.92	973,226.44	20.0
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
Proceeds from SBITAs	8974	0.00	0.00	0.0
All Other Financing Sources	8979	0.00	0.00	0.0
(c) TOTAL, SOURCES	00.0	0.00	0.00	0.0
		0.00	0.00	0.0
USES	7651	0.00	0.00	0.0
Transfers of Funds from Lapsed/Reorganized LEAs			0.00	0.0
	7699	0.00	0.00	0.0
All Other Financing Uses		_ /	4	
All Other Financing Uses (d) TOTAL, USES		0.00	0.00	0.0

Budget, July 1 Cafeteria Special Revenue Fund Expenditures by Object

43 69690 0000000 Form 13 E8B8NN5YJX(2023-24)

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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)			811,245.92	973,226.44	20.0%

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	3,464,848.54	3,350,000.00	-3.3%
3) Other State Revenue		8300-8599	250,000.00	250,000.00	0.0%
4) Other Local Revenue		8600-8799	4,500.00	2,000.00	-55.6%
5) TOTAL, REVENUES			3,719,348.54	3,602,000.00	-3.2%
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		4,604,450.29	4,575,226.44	-0.6%
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			4,604,450.29	4,575,226.44	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHE	ER .		(885,101.75)		
FINANCING SOURCES AND USES (A5 - B10) D. OTHER FINANCING SOURCES/USES			(003,101.73)	(973,226.44)	10.09
1) Interfund Transfers					
		8900-8929	811,245.92	072 202 44	20.00
a) Transfers In		7600-7629	1	973,226.44	20.09
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			811,245.92	973,226.44	20.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(73,855.83)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance			4		
a) As of July 1 - Unaudited		9791	632,800.92	558,945.09	-11.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			632,800.92	558,945.09	-11.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			632,800.92	558,945.09	-11.7%
2) Ending Balance, June 30 (E + F1e)			558,945.09	558,945.09	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	300.00	300.00	0.0%
Stores		9712	105,439.28	105,439.28	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.09
b) Restricted		9740	453,205.81	453,205.81	0.0%
c) Committed			1 1 1 1 2 1 1 1		
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.09
d) Assigned			A STATE OF THE STA		
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.09
e) Unassigned/Unappropriated			1		3.07
Reserve for Economic Uncertainties		9789	0.00	0.00	0.09
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.09

Budget, July 1 Cafeteria Special Revenue Fund Exhibit: Restricted Balance Detail

43 69690 0000000 Form 13 E8B8NN5YJX(2023-24)

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
5310	Child Nutrition: School Programs (a.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	412,083.48	412,083.48
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Centers and Family Day Care Homes (Meal Reimbursements)	41,122.33	41,122.33
Total, Restricted Balance	·······································	453,205.81	

43 69690 0000000 Form 14 E8B8NN5YJX(2023-24)

A. REVENUES 1) LCFF Sources 2) Federal Revenue 3) Other State Revenue 4) Other Local Revenue 5) TOTAL, REVENUES B. EXPENDITURES 1) Certificated Salaries 2) Classified Salaries 3) Employee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	8010-8099 8100-8299 8300-8599 8600-8799 1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499 7300-7399	0.00 0.00 182.61 182.61 0.00	0.00 0.00 100.00 100.00 100.00 0.00 0.0	0.0 0.0 0.0 -45.2 -45.2 0.0 0.0
2) Federal Revenue 3) Other State Revenue 4) Other Local Revenue 5) TOTAL, REVENUES B. EXPENDITURES 1) Certificated Salaries 2) Classified Salaries 3) Employee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	8100-8299 8300-8599 8600-8799 1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 0.00 182.61 182.61 0.00 0.00 0.00 0.00 0.00	0.00 0.00 100.00 100.00 0.00 0.00 0.00	0.0 0.0 45.2 -45.2 0.0
3) Other State Revenue 4) Other Local Revenue 5) TOTAL, REVENUES B. EXPENDITURES 1) Certificated Salaries 2) Classified Salaries 3) Employee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	8300-8599 8600-8799 1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 182.61 182.61 0.00	0.00 100.00 100.00 0.00 0.00 0.00 0.00	0.0 -45.2 -45.2 0.0 0.0
4) Other Local Revenue 5) TOTAL, REVENUES B. EXPENDITURES 1) Certificated Salaries 2) Classified Salaries 3) Employee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	182.61 182.61 0.00 0.00 0.00 0.00 0.00 0.00	100.00 100.00 0.00 0.00 0.00 0.00	-45.2 -45.2 0.0 0.0
5) TOTAL, REVENUES B. EXPENDITURES 1) Certificated Salaries 2) Classified Salaries 3) Employ ee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	1000-1999 2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	-45.2 0.0 0.0 0.0
B. EXPENDITURES 1) Certificated Salaries 2) Classified Salaries 3) Employ ee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.0 0.0 0.0
1) Certificated Salaries 2) Classified Salaries 3) Employee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.0
2) Classified Salaries 3) Employee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	2000-2999 3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.0
3) Employee Benefits 4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	3000-3999 4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 0.00 0.00 0.00	0.00 0.00	0.0
4) Books and Supplies 5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	4000-4999 5000-5999 6000-6999 7100-7299,7400-7499	0.00 0.00 0.00	0.00	
5) Services and Other Operating Expenditures 6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	5000-5999 6000-6999 7100-7299,7400-7499	0.00		0.0
6) Capital Outlay 7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	6000-6999 7100-7299,7400-7499	0.00	0.00	
7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	7100-7299,7400-7499	1		0.0
7) Other Outgo (excluding Transfers of Indirect Costs) 8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		1	0.00	0.0
8) Other Outgo - Transfers of Indirect Costs 9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		0.00	0.00	0.0
9) TOTAL, EXPENDITURES C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		0.00	0.00	0.0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)	1	0.00	0.00	0.0
D. OTHER FINANCING SOURCES/USES		182.61	100.00	-45.2
1) Interfund Transfers		*****		
a) Transfers In	8900-8929	0.00	0.00	0.0
	7600-7629	0.00		
b) Transfers Out	7000-7029	0.00	0.00	0.4
2) Other Sources/Uses	2000 2070		0.00	
a) Sources	8930-8979	0.00	0.00	0.0
b) Uses	7630-7699	0.00	0.00	0.0
3) Contributions	8980-8999	0.00	0.00	0.0
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		182.61	100.00	-45.2
F. FUND BALANCE, RESERVES				
1) Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	19,016.20	19,198.81	1.0
b) Audit Adjustments	9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)		19,016,20	19,198.81	1.0
d) Other Restatements	9795	0.00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)		19,016.20	19,198.81	1.0
2) Ending Balance, June 30 (E + F1e)		19,198.81	19,298.81	0.5
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	0.4
c) Committed				
Stabilization Arrangements	9750	0.00.	0.00	0.0
Other Commitments	9760	0.00	0.00	0.0
d) Assigned	5100	0.00	0.00	0.
Other Assignments	9780	19,198.81	19,298.81	0.9
-				
e) Unassigned/Unappropriated Reserve for Economic Uncertainties	9789 9790	0.00	0.00	0.0
Unassigned/Unappropriated Amount G. ASSETS	9/90	0.00 }	0.00	0.
1) Cash				
•	9110	0.00		
a) in County Treasury		0.00		
Fair Value Adjustment to Cash in County Treasury	9111	1		
b) in Banks	9120	0.00		
c) in Revolving Cash Account	9130	0.00	7784	
d) with Fiscal Agent/Trustee	9135	0.00		
e) Collections Awaiting Deposit	9140	0.00	APR 1111	
2) Investments	9150	0.00		
3) Accounts Receivable	9200	0.00		

Budget, July 1 Deferred Maintenance Fund Expenditures by Object

43 69690 0000000 Form 14 E8B8NN5YJX(2023-24)

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00.		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES			-		
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES			0.00		
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					0
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY			Anna y		
(G10 + H2) - (I6 + J2)			0.00		
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0
		8099	0.00	0.00	0.0
LCFF/Revenue Limit Transfers - Prior Years		0099	1		
TOTAL, LCFF SOURCES			0.00	0.00	0.0
OTHER STATE REVENUE			and the same of th		
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			1		
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	182.61	100.00	-45.2
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			182.61	100.00	-45.2
			182.61	100.00	
TOTAL, REVENUES			102.01	100.00	-45.2
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.
Unemployment Insurance		3501-3502	0.00	0.00	0.
Workers' Compensation		3601-3602	0.00	0.00	0.
OPEB, Allocated		3701-3702	0.00	0.00	0.
		3751-3752	0.00	1	
OPEB, Active Employees			1	0.00	0.
Other Employ ee Benefits		3901-3902	0.00	0.00	0.
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	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.
Noncapitalized Equipment		4400	0.00	0.00	0.
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.6

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	0.09
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0
Transfers of Direct Costs		5710	0.00	0.00	0.0
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.09
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0
CAPITAL OUTLAY			i i		
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
Subscription Assets		6700	0.00	0.00	0.0
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0
Other Debt Service - Principal		7439	0.00	0.00	0.0
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)		,	0.00	0.00	0.0
TOTAL, EXPENDITURES			0.00	0.00	0.0
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		7010	0.00	0.00	0.0
			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
		5555			
Long-Term Debt Proceeds		8972	0.00	0.00	0.0
Proceeds from Leases		8974	0.00	0.00	0.0
Proceeds from SBITAs		8979	0.00	0.00	0.0
All Other Financing Sources		4373	0.00	0.00	0.0
(c) TOTAL, SOURCES			0,00	0,00	0.0
USES		7651	0.00	0.00	0.0
Transfers of Funds from Lapsed/Reorganized LEAs		7699	0.00		
All Other Financing Uses		1699	0.00	0.00	0.0
(d) TOTAL, USES			0.00 %	0.00	0.0
CONTRIBUTIONS		2000			
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0
Contributions from Restricted Revenues		8990	0.00	0.00	0.0
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES			94.		
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	182.61	100.00	-45.2%
5) TOTAL, REVENUES			182.61	100.00	-45.2%
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	ď.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER			182.61	100.00	-45.2%
FINANCING SOURCES AND USES (A5 - B10) D. OTHER FINANCING SOURCES/USES			102.01	100.00	-43.27
1) Interfund Transfers			and the state of t		
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					
		8930-8979	0.00	0.00	0.0%
a) Sources b) Uses		7630-7699	0.00	0.00	0.0%
		8980-8999	0.00	0:00	0.0%
Contributions TOTAL, OTHER FINANCING SOURCES/USES		0300-0333	0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			182.61	100.00	-45.2%
F. FUND BALANCE, RESERVES					
Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	19,016.20	19,198.81	1.09
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,016.20	19,198.81	1.09
d) Other Restatements		9795	0.00	0.00	0.09
e) Adjusted Beginning Balance (F1c + F1d)			19,016.20	19,198.81	1.09
2) Ending Balance, June 30 (E + F1e)			19, 198.81	19,298.81	0.59
Components of Ending Fund Balance			10,100.01	10,200.01	0.07
			8 6 6 6 6		
a) Nonspendable		9711	0.00	0.00	0.0%
Revolving Cash		9712	0.00	0.00	0.09
Stores			0.00		0.09
Prepaid Items		9713		0.00	
All Others		9719	0.00	0.00	0:09
b) Restricted		9740	0.00 {	0.00	0.09
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	19,198.81	19,298.81	0.59
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0

Budget, July 1 Deferred Maintenance Fund Exhibit: Restricted Balance Detail.

43 69690 0000000 Form 14 E8B8NN5YJX(2023-24)

Resource Description	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance	0.00	0.00

Budget, July 1 Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

43 69690 0000000 Form 17 E8B8NN5YJX(2023-24)

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					BAR F
1) LCFF Sources		8010-8099	0.00	0.00	0.09
2) Federal Revenue		8100-8299	0.00	0.00	0.09
3) Other State Revenue		8300-8599	0.00	0.00	0.0
4) Other Local Revenue		8600-8799	130,027.50	100,000.00	-23.1
5) TOTAL, REVENUES			130,027.50	100,000.00	-23.1
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			130,027.50	100,000.00	-23.1
FINANCING SOURCES AND USES (A5 - B9) D. OTHER FINANCING SOURCES/USES			130,027.30	100,000.00	-23.1
1) Interfund Transfers			<i>y</i>		
a) Transfers In		8900-8929	375,000.00	375,000.00	0.0
b) Transfers Out		7600-7629	0.00	0.00	0.0
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0
b) Uses		7630-7699	0.00	0.00	0.0
3) Contributions		8980-8999	0.00	0.00	0.0
4) TOTAL, OTHER FINANCING SOURCES/USES			375,000.00	375,000.00	0.0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			505,027.50	475,000.00	-5.9
			000,021.00	770,000.00	
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance		9791	13,754,098.92	14,259,126.42	3.7
a) As of July 1 - Unaudited		9793	0.00	0.00	0.0
b) Audit Adjustments		3733	13,754,098.92	14,259,126.42	3.7
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.0
d) Other Restatements		9795	1		
e) Adjusted Beginning Balance (F1c + F1d)			13,754,098.92	14,259,126.42	3.7
2) Ending Balance, June 30 (E + F1e)			14,259,126.42	14,734,126.42	3,3
Components of Ending Fund Balance					
a) Nonspendable				0.00	
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			we		
Stabilization Arrangements		9750	0.00	0.00	0.0
Other Commitments		9760	0.00	0.00	0.0
d) Assigned					
Other Assignments		9780	1,875,000.00	2,250,000.00	20.0
Future Technology Upgrades	0000	9780	1,875,000.00		
Future Technology Upgrades	0000	9780	Aut.	2, 250, 000.00	
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	12,384,126.42	12,484,126.42	0.8
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	.0.00		
e) Collections Awaiting Deposit		9140	0.00		
			1	1	

Budget, July 1 Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Object

43 69690 0000000 Form 17 E8B8NN5YJX(2023-24)

Description Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receiváble	9380	0.00		
10) TOTAL, ASSETS		0.00		
H. DEFERRED OUTFLOWS OF RESOURCES		444		
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				
(G10 + H2) - (I6 + J2)		0.00		
OTHER LOCAL REVENUE				
Other Local Revenue				
Sales	8631	0.00	0.00	0.0%
Sale of Equipment/Supplies	8660	130,027.50	100,000.00	-23.1%
Interest Net Increase (Decrease) in the Fair Value of Investments	8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE		130,027.50	100,000.00	-23.1%
		130,027.50	100,000.00	-23.1%
TOTAL, REVENUES		100,027.00	100,000.00	2011
INTERFUND TRANSFERS				
INTERFUND TRANSFERS IN	8912	375,000.00	375,000.00	0.0%
From: General Fund/CSSF	8919	0.00	0.00	0.09
Other Authorized Interfund Transfers In	0310	375,000.00	375,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN		370,000.00	010,000.00	0.07
INTERFUND TRANSFERS OUT	7612	0.00	0.00	0.0%
To: General Fund/CSSF	7613	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		0.00	0.00	0.09
Other Authorized Interfund Transfers Out	7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT		0.00	0.00	0.07
OTHER SOURCES/USES				
SOURCES				
Other Sources	2005	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs	8965	0.00	0.00	
(c) TOTAL, SOURCES		0.00	0.00	0.09
USES	LL.			
Transfers of Funds from Lapsed/Reorganized LEAs	7651	0.00	0.00	0.09
(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	0.09
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)		375,000.00	375,000.00	0.09

Budget, July 1 Special Reserve Fund for Other Than Capital Outlay Projects Expenditures by Function

43 69690 0000000 Form 17 E8B8NN5YJX(2023-24)

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	130,027.50	100,000.00	-23.1%
5) TOTAL, REVENUES			130,027.50	100,000.00	-23.1%
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		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			130,027.50	100,000.00	-23.1%
FINANCING SOURCES AND USES (A5 - B10)			130,027.30	100,000.00	-23,170
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers		8900-8929	375,000.00	375,000.00	0.0%
a) Transfers In			1		
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			375,000.00	375,000.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			505,027.50	475,000.00	-5.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,754,098.92	14,259,126.42	3.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,754,098.92	14,259,126.42	3.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,754,098.92	14,259,126.42	3.7%
2) Ending Balance, June 30 (E + F1e)			14,259,126.42	14,734,126.42	3.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
		9760	0.00	0:00	0.0%
Other Commitments (by Resource/Object)		0,00		4	
d) Assigned	•	9780	1,875,000.00	2,250,000.00	20.0%
Other Assignments (by Resource/Object)	0000		1,875,000.00	2,200,000.00	20,07
Future Technology Upgrades		9780	1,875,000.00	2 050 000 00	
Future Technology Upgrades	0000	9780		2, 250, 000.00	
e) Unassigned/Unappropriated				fa 1	
Reserve for Economic Uncertainties		9789	12,384,126.42	12,484,126.42	0.8%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0

Budget, July 1 Special Reserve Fund for Other Than Capital Outlay Projects Exhibit: Restricted Balance Detail

43 69690 0000000 Form 17 E8B8NN5YJX(2023-24)

Resource Descriptio	2022-23 Estimated Actuals	2023-24 Budget
Total, Restricted Balance	0.00	0.00

Description Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	218,564.68	100,000.00	-54.2
5) TOTAL, REVENUES		218,564.68	100,000.00	-54.2
B. EXPENDITURES				
1) Certificated Salanes	1000-1999	0.00	0.00	0.0
2) Classified Salaries	2000-2999	339,432.60	360,977.70	6.3
3) Employee Benefits	3000-3999	164,195.82	179,689.01	9.4
4) Books and Supplies	4000-4999	1,060,508.24	0.00	-100.0
5) Services and Other Operating Expenditures	5000-5999	24,927.30	7,500.00	-69.9
6) Capital Outlay	6000-6999	21,073,526.11	3,000,000.00	-85.8
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00	0.0
8) Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00	0.0
9) TOTAL, EXPENDITURES		22,662,590.07	3,548,166.71	-84.3
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER		22,002,000.07	5,545,100,71	01.0
FINANCING SOURCES AND USES (A5 - B9)		(22,444,025.39)	(3,448,166.71)	-84.6
D. OTHER FINANCING SOURCES/USES		- Participant		
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		, and		
a) Sources	8930-8979	0.00	0.00	0.0
b) Uses	7630-7699	0.00	0.00	0.0
3) Contributions	8980-8999	0.00	0.00	0.0
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(22,444,025.39)	(3,448,166.71)	-84.6
F. FUND BALANCE, RESERVES		7		
1) Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	28,679,511.67	6,235,486.28	-78.3
b) Audit Adjustments	9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)		28,679,511.67	6,235,486.28	-78.3
d) Other Restatements	9795	0.00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)	3100	28,679,511.67	6,235,486.28	-78.3
2) Ending Balance, June 30 (E + F1e)		6,235,486.28	2,787,319.57	-55.3
		0,200,400.20	2,101,313.31	-55.5
Components of Ending Fund Balance				
a) Nonspendable				
Revolving Cash	9711	0.00	0.00	0.0
Stores	9712	0.00	0.00	0.0
Prepaid Items	9713	0.00	0.00	0.0
All Others	9719	0.00	0.00	0.0
b) Restricted	9740	0.00	0.00	0.0
c) Committed				
Stabilization Arrangements	9750	0.00	0.00	0.0
Other Commitments	9760	0.00	0.00	0.0
d) Assigned				
Other Assignments	9780	6,235,486.28	2,787,319.57	-55.3
e) Unassigned/Unappropriated				
Reserve for Economic Uncertainties	9789	0.00	0.00	0.0
Unassigned/Unappropriated Amount	9790	0.00	0.00	0.0
G. ASSETS				
1) Cash				
	9110	0.00		
a) in County Treasury		1		
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	2	
d) with Fiscal Agent/Trustee	9135	0.00		
e) Collections Awaiting Deposit	9140	0.00		
	0.450	0.00		
2) Investments	9150	0.00	-	

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS		3430	0.00		
LIABILITIES			0.00		
		9500	0.00	2.	
1) Accounts Payable			1		
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, LIABILITIÉS			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY				Ì	7.5
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE				The state of the s	
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			i	24	
Restricted Levies - Other					
		8575	0.00	0.00	0.7
Homeowners' Exemptions				0.00	0.0
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0
All Other State Revenue		8590	0.00	0.00	0.0
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0
Unsecured Roll		8616	0.00	0.00	0.0
Prior Years' Taxes		8617	0.00	0.00	0.0
Supplemental Taxes		8618	0.00	0.00	0.0
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.4
Other		8622	0.00	0.00	0.0
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.
		0023	0.00	0.00	0.
Sales		0004		200	
Sale of Equipment/Supplies		8631	0.00	0.00	0.
Leases and Rentals		8650	0.00	0.00	0.
Interest		8660	218,564.68	100,000.00	-54.
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.
All Other Transfers In from All Others		8799	0.00	0.00	0.
TOTAL, OTHER LOCAL REVENUE			218,564.68	100,000.00	-54.
TOTAL, REVENUES			218,564.68	100,000.00	-54.
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.
Classified Supervisors' and Administrators' Salaries		2300	289,846.78	308,911.33	6.
Clerical, Technical and Office Salaries		2400	49,585.82	52,066.37	5.

Description Reso	ource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			339,432.60	360,977.70	6.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	86,114.05	97,463.97	13.29
OASDI/Medicare/Alternative		3301-3302	21,797.29	22,263.48	2.19
Health and Welfare Benefits		3401-3402	49,050.50	52,268.40	6.69
Unemployment Insurance		3501-3502	1,697.16	1,804.89	6.3
Workers' Compensation		3601-3602	5,536.82	5,888.27	6.3
OPEB, Allocated		3701-3702	0.00	0.00	0.0
OPEB, Active Employees		3751-3752	0.00	0.00	0.0
Other Employ ee Benefits		3901-3902	0.00	0.00	0.0
TOTAL, EMPLOYEE BENEFITS			164,195.82	179,689.01	9.4
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0
		4300	800,404.13	0.00	-100.0
Materials and Supplies		4400	260,104.11	0.00	-100.0
Noncapitalized Equipment		4400	1,060,508.24		-100.0
TOTAL, BOOKS AND SUPPLIES			1,000,508.24	0.00	-100.0
SERVICES AND OTHER OPERATING EXPENDITURES		5405			
Subagreements for Services		5100	0.00	0.00	0.0
Travel and Conferences		5200	7,500.00	7,500.00	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	17,427.30	0.00	100.0
Communications		5900	0.00	0.00	0.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			24,927.30	7,500.00	-69.9
CAPITAL OUTLAY					
Land		6100	70,085.00	0.00	-100.0
Land Improvements		6170	0.00	0.00	0.0
Buildings and Improvements of Buildings		6200	20,776,905.11	3,000,000.00	-85.6
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0
Equipment		6400	226,536.00	0.00	-100.0
Equipment Replacement		6500	0.00	0.00	0.0
		6600	0.00	0.00	0.0
Lease Assets		6700	0.00	0.00	0.0
Subscription Assets		0700	21,073,526.11	3,000,000.00	-85.8
TOTAL, CAPITAL OUTLAY			21,073,326.11	3,000,000.00	-03.0
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					0.6
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			22,662,590.07	3,548,166.71	-84.3
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.6
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.0
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.
OTHER SOURCES/USES					
SOURCES					
Proceeds		8951	0.00	0.00	0.
Proceeds from Sale of Bonds		8953	0.00		0.0
Proceeds from Disposal of Capital Assets		0000	0.00	0.00	0.1
Other Sources					0.
County School Bldg Aid		8961	0.00	0.00	

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Budget, July 1 Building Fund Expenditures by Object

43 69690 0000000 Form 21 E8B8NN5YJX(2023-24)

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0,00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
Proceeds from SBITAs		8974	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%

Budget, July 1 Building Fund Expenditures by Function

43 69690 0000000 Form 21 E8B8NN5YJX(2023-24)

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 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	218,564.68	100,000.00	-54.2%
5) TOTAL, REVENUES			218,564.68	100,000.00	-54.2%
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		22,662,590.07	3,548,166.71	-84.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			22,662,590.07	3,548,166.71	-84.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER			(22,444,025.39)	(3,448,166.71)	-84.6%
FINANCING SOURCES AND USES(A5 -B10) D. OTHER FINANCING SOURCES/USES			(22,444,020.00) ;	(0,440,100.11)	04.07
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.09
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
		7630-7699	0.00	0.00	0.09
b) Uses		8980-8999	0.00	0.00	0.09
3) Contributions		0000 0000	0.00	0.00	0.09
4) TOTAL, OTHER FINANCING SOURCES/USES E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			(22,444,025.39)	(3,448,166.71)	-84.69
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	28,679,511.67	6,235,486.28	-78.39
b) Audit Adjustments		9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)			28,679,511.67	6,235,486.28	-78.3
d) Other Restatements		9795	0.00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)			28,679,511.67	6,235,486.28	-78.3
2) Ending Balance, June 30 (E + F1e)			6,235,486.28	2,787,319.57	-55.3
Components of Ending Fund Balance					
			1		
a) Nonspendable		9711	0.00	0.00	0.0
Revolving Cash		9712	0.00	0.00	0.0
Stores		9713	0.00	0.00	0.0
Prepaid Items		9719	0.00	0.00	0.0
All Others			0.00	0.00	0.0
b) Restricted		9740	0.00	0.00	0.0
c) Committed			1		
Stabilization Arrangements		9750	0.00	0.00	0.0
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0
d) Assigned				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Other Assignments (by Resource/Object)		9780	6,235,486.28	2,787,319.57	-55.3
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0

Budget, July 1 Building Fund Exhibit: Restricted Balance Detail

43 69690 0000000 Form 21 E8B8NN5YJX(2023-24)

Resource Descri	2022-23 Estimated tion Actuals	2023-24 Budget
Total, Restricted Balance	0.00	0.00

Description Resource Co	des Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-8099	0.00	0.00	0.09
2) Federal Revenue	8100-8299	0.00	0:00	0.09
3) Other State Revenue	8300-8599	0.00	0.00	0.0
4) Other Local Revenue	8600-8799	2,031,273.90	760,000.00	-62.69
5) TOTAL, REVENUES		2,031,273.90	760,000.00	-62.69
B. EXPENDITURES		20.00		
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	186,800.00	Ne
5) Services and Other Operating Expenditures	5000-5999	72,114.00	28,300.00	-60.8
6) Capital Outlay	6000-6999	631,413.13	1,100.00	-99.8
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00	0.0
8) Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00	0.0
9) TOTAL, EXPENDITURES		703,527.13	216,200.00	-69.3
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		1,327,746,77	543,800.00	-59.0
D. OTHER FINANCING SOURCES/USES				
1) Interfund Transfers				
a) Transfers In	8900-8929	0.00	0.00	0.0
b) Transfers Out	7600-7629	0.00	0.00	0.0
2) Other Sources/Uses				
a) Sources	8930-8979	0.00	0.00	0.0
b) Uses	7630-7699	0.00	0.00	0.0
3) Contributions	8980-8999	0.00	0.00	0.0
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		1,327,746.77	543,800.00	-59.0
F. FUND BALANCE, RESERVES				
1) Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	9,668,975.96	10,996,722.73	13.7
b) Audit Adjustments	9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)		9,668,975.96	10,996,722.73	13.7
d) Other Restatements	9795	0.00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)	****	9,668,975.96	10,996,722.73	13.7
		10,996,722.73	11,540,522.73	4.9
2) Ending Balance, June 30 (E + F1e)		10,000,122.70	11,040,022.75	4.0
Components of Ending Fund Balance				
a) Nonspendable	9711	0.00	0.00	0.0
Revolving Cash				
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	10,996,722.73	11,540,522.73	4.9
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	0.00	0.00	0.0
e) Unassigned/Unappropriated				
Reserve for Economic Uncertainties	9789	0.00	0.00	0.0
Unassigned/Unappropriated Amount	9790	0.00	0.00	0.0
G. ASSETS				
1) Cash	27.2			
a) in County Treasury	9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury	9111	0.00		
b) in Banks	9120	0.00		
c) in Revolving Cash Account	9130	0.00		
d) with Fiscal Agent/Trustee	9135	0.00		
e) Collections Awaiting Deposit	9140	0.00		
2) Investments	9150	0.00		
2) my estiments				

Description Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable	9380	0.00		
	5555	0.00		
10) TOTAL, ASSETS		0.00		
H. DEFERRED OUTFLOWS OF RESOURCES	9490	0.00		
1) Deferred Outflows of Resources	5450	0.00		
2) TOTAL, DEFERRED OUTFLOWS		0.00		
I. LIABILITIES				
.1) Accounts Payable	9500	0.00		
2) Due to Grantor Government's	9590	0,00	100	
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 (G10 + H2) - (I6 + J2)		0.00		
OTHER STATE REVENUE				
Tax Relief Subventions				
Restricted Levies - Other				
	8575	0.00	0.00	0.0
Homeowners' Exemptions	8576	0.00	0.00	0.0
Other Subventions/In-Lieu Taxes		0.00	0.00	0.0
All Other State Revenue	8590			
TOTAL, OTHER STATE REVENUE		0,00	0.00	0.0
OTHER LOCAL REVENUE				
Other Local Revenue				
County and District Taxes				
Other Restricted Levies				
Secured Roll	8615	0.00	0.00	0.0
Unsecured Roll	8616	0.00	0.00	0.0
Prior Years' Taxes	8617	0.00	0.00	0.0
Supplemental Taxes	8618	0.00	0.00	0.0
Non-Ad Valorem Taxes				
Parcel Taxes	8621	0.00	0.00	0.0
Other	8622	0.00	0.00	0.0
Community Redevelopment Funds Not Subject to LCFF Deduction	8625	0.00	0.00	0.0
Penalties and Interest from Delinquent Non-LCFF Taxes	8629	0.00	0.00	0.0
	0029	0.00	0.00	0.0
Sales	2004	0.00	0.00	0.0
Sale of Equipment/Supplies	8631	0.00	0.00	
Interest	8660	95,047.05	10,000.00	-89.5
Net Increase (Decrease) in the Fair Value of Investments	8662	0.00	0.00	0.0
Fees and Contracts				
Mitigation/Dev eloper Fees	8681	1,936,226.85	750,000.00	-61.3
Other Local Revenue			1	
All Other Local Revenue	8699	0.00	0.00	0.
All Other Transfers In from All Others	8799	0.00	0.00	0.
TOTAL, OTHER LOCAL REVENUE		2,031,273.90	760,000.00	-62.
TOTAL, REVENUES		2,031,273.90	760,000.00	-62.
CERTIFICATED SALARIES				1000
Other Certificated Salaries	1900	0.00	0.00	0.
		0.00	0.00	0.
TOTAL, CERTIFICATED SALARIES		0.00	0.00	0.
CLASSIFIED SALARIES				-
Classified Support Salaries	2200	0.00	0.00	0.
Classified Supervisors' and Administrators' Salaries	2300	0.00	0.00	0.
Clerical, Technical and Office Salaries	2400	0.00	0.00	0.
Other Classified Salaries	2900	0.00	0.00	0.

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.09
EMPLOYEE BENEFITS			w. w		
STRS		3101-3102	0.00	0.00	0.09
PERS		3201-3202	0.00	0.00	0.09
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.09
Health and Welfare Benefits		3401-3402	0.00	0.00	0.09
Unemployment Insurance		3501-3502	0.00	0.00	0.09
Workers' Compensation		3601-3602	0.00	0.00	0.09
OPEB, Allocated		3701-3702	0.00	0.00	0.0
OPEB, Active Employees		3751-3752	0.00	0.00	0.0
Other Employee Benefits		3901-3902	0.00	0.00	0.0
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0
Books and Other Reference Materials		4200	0.00	0.00	0.0
		4300	0.00	120,000.00	Ne Ne
Materials and Supplies		4400	0.00	66,800.00	Ne Ne
Noncapitalized Equipment		4400	1	186,800.00	
TOTAL, BOOKS AND SUPPLIES			0.00	100,800.00	Ne
SERVICES AND OTHER OPERATING EXPENDITURES		5400			
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	50,614.00	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
Professional/Consulting Services and Operating Expenditures		5800	21,500.00	28,300.00	31.6
Communications		5900	0.00	0.00	0.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			72,114.00	28,300.00	-60.8
CAPITAL OUTLAY					
Land		6100	183,413.56	0.00	-100.0
Land Improvements		6170	0.00	0.00	0.0
Buildings and Improvements of Buildings		6200	447,999.57	1,100.00	-99.8
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
		6600	0.00	0.00	0.0
Lease Assets		6700	0.00	0.00	0.0
Subscription Assets		0700	631,413,13	1,100.00	-99.E
TOTAL, CAPITAL OUTLAY			031,413,13	1,100.00	*55.0
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out		toon			
All Other Transfers Out to All Others		7299	0.00	0.00	0.0
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0
Other Debt Service - Principal		7439	0.00	0.00	0.0
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0
TOTAL, EXPENDITURES			703,527.13	216,200.00	-69.3
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.
INTERFUND TRANSFERS OUT					
From: All Other Funds To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.
OTHER SOURCES/USES					
SOURCES					
Proceeds					
		8953	0.00	0.00	0.
Proposed from Disposal of Capital Assets					U,
Proceeds from Disposal of Capital Assets					
Proceeds from Disposal of Capital Assets Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.

Budget, July 1 Capital Facilities Fund Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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%
Proceeds from SBITAs		8974	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	2022-23 Estimated Actuals	2023-24 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	2,031,273.90	760,000.00	-62.6
5) TOTAL, REVENUES			2,031,273.90	760,000.00	-62.6
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		703,527,13	216,200.00	-69.3
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0
10) TOTAL, EXPENDITURES			703,527.13	216,200.00	-69.3
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OT	HER		4 207 740 77		50.
FINANCING SOURCES AND USES(A5 -B10) D. OTHER FINANCING SOURCES/USES			1,327,746.77	543,800.00	-59.0
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.
b) Transfers Out		7600-7629	0.00	0.00	0.
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.
b) Uses		7630-7699	0.00	0.00	0.
		8980-8999	0.00	0.00	0.1
3) Contributions		0300-0333	0.00	0.00	0.0
4) TOTAL, OTHER FINANCING SOURCES/USES E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			1,327,746.77	543,800.00	-59.
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,668,975.96	10,996,722.73	13.
b) Audit Adjustments		9793	0.00	0.00	0.
			9,668,975.96	10,996,722.73	13.
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.
d) Other Restatements		3133	9,668,975.96	10,996,722.73	13.
e) Adjusted Beginning Balance (F1c + F1d)			10,996,722.73	11,540,522.73	4.
2) Ending Balance, June 30 (E + F1e)			10,550,722.73	11,340,322.73	4.
Components of Ending Fund Balance					
a) Nonspendable		0744	0.00	0.00	0.
Revolving Cash		9711	0.00	0.00	
Stores		9712	0.00	0.00	0.
Prepaid Items		9713	0.00	0.00	0.
All Others		9719	0.00	0.00	0.
b) Restricted		9740	10,996,722.73	11,540,522.73	4.
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.
Other Commitments (by Resource/Object)		9760	0,00	0.00	0.
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0
Unassigned/Unappropriated Amount		9790	0.00	0.00	0

Budget, July 1 Capital Facilities Fund Exhibit: Restricted Balance Detail

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010	Other Restricted		
	Local	10,996,722.73	11,540,522.73
Total, Restricted Balance		10,996,722.73	11,540,522.73

Description Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-8099	0.00	0.00	0.0
2) Federal Revenue	8100-8299	0.00	0.00	0.0
3) Other State Revenue	8300-8599	0.00	0.00	0.0
4) Other Local Revenue	8600-8799	0.00	0.00	0.0
5) TOTAL, REVENUES		0.00	0.00	0.0
B. EXPENDITURES				
1) Certificated Salaries	1000-1999	0.00	0.00	0.0
2) Classified Salaries	2000-2999	0.00	0.00	0.0
3) Employ ee 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	1000100	0.00	0.00	0.0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER		0.00	0.00	0.0
FINANCING SOURCES AND USES (A5 - B9)		0.00	0.00	0.0
D. OTHER FINANCING SOURCES/USES				
1) Interfund Transfers			***	
a) Transfers In	8900-8929	0.00	0.00	0.0
b) Transfers Out	7600-7629	0.00	0.00	0.0
2) Other Sources/Uses		= [
a) Sources	8930-8979	0.00	0.00	0.0
b) Uses	7630-7699	0.00	0.00	0.0
3) Contributions	8980-8999	0.00	0.00	0.0
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.0
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		0.00	0.00	0.0
F. FUND BALANCE, RESERVES			i i	
1) Beginning Fund Balance				
a) As of July 1 - Unaudited	9791	145.88	145.88	0.0
b) Audit Adjustments	9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)		145.88	145.88	0.0
d) Other Restatements	9795	0.00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)	5755	145.88	145.88	0.0
		145.88	145.88	0.0
2) Ending Balance, June 30 (E + F1e)		145.00	143.00	0.0
Components of Ending Fund Balance				
a) Nonspendable	0744			
Revolving Cash	9711	0.00	0.00	0.0
Stores	9712	0.00	0.00	0.0
Prepaid Items	9713	0.00	0.00	0.0
All Others	9719	0.00	0.00	0.0
b) Restricted	9740	0.00	0.00	0.0
c) Committed				
Stabilization Arrangements	9750	0.00	0.00	0.0
Other Commitments	9760	0.00	0.00	0.0
d) Assigned				
Other Assignments	9780	145.88	145.88	0.0
e) Unassigned/Unappropriated				
Reserve for Economic Uncertainties	9789	0.00	0.00	0.0
Unassigned/Unappropriated Amount	9790	0.00	0.00	0.0
G. ASSETS				
1) Cash		900		
a) in County Treasury	9110	0.00		
Fair Value Adjustment to Cash in County Treasury	9111	0.00		
b) in Banks	9120	0.00		
	9130	0.00		
c) in Revolving Cash Account	9135	0.00		
d) with Fiscal Agent/Trustee				
a) Collection Applies Descrit				
e) Collections Awaiting Deposit 2) Investments	9140 9150	0.00		

Description Res	source Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Gov ernments		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			-		
DEFERRED INFLOWS OF RESOURCES 1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS		5000	0.00		
			0.00		_
K. FUND EQUITY			0.00		
Ending Fund Balance, June 30 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE		8290	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					
School Facilities Apportionments		8545	0.00	0.00	0.0
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0
All Other State Revenue		8590	0.00	0.00	0.0
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0
OTHER LOCAL REVENUE			l i		
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0
Leases`and Rentals		8650	0.00	0.00	0.0
Interest		8660	0.00	0.00	0.0
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0
Other Local Revenue				1	
All Other Local Revenue		8699	0.00	0.00	0.0
All Other Transfers In from All Others		8799	0.00	0.00	0.0
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0
TOTAL, REVENUES .			0.00	0.00	0.0
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0
Other Classified Salaries		2900	0.00	0.00	0.0
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0
PERS		3201-3202	0.00	0.00	0.0
OASDI/Medicare/Alternative		3301-3302	0.00	0,00	0.0
		3401-3402	0.00	0.00	0.0
Health and Welfare Benefits		3501-3502	0.00	0.00	0.0
Unemployment Insurance		3601-3602	0.00	0.00	0.0
Workers' Compensation			1		
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
		4300	0.00	0.00	

Description Resource	ce Codes Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Noncapitalized Equipment	4400	0.00	0.00	0.0
TOTAL, BOOKS AND SUPPLIES		0.00	0.00	0.0
SERVICES AND OTHER OPERATING EXPENDITURES				
Subagreements for Services	5100	0.00	0.00	0.0
Travel and Conferences	5200	0.00	0.00	0.0
Insurance	5400-5450	0.00	0.00	0.0
Operations and Housekeeping Services	5500	0.00	0.00	0.0
Rentals, Leases, Repairs, and Noncapitalized Improvements	5600	0.00	0.00	0.0
Transfers of Direct Costs .	5710	0.00	0.00	0.0
Transfers of Direct Costs - Interfund	5750	0.00	0.00	0.0
Professional/Consulting Services and Operating Expenditures	5800	0.00	0.00	0.0
Communications	5900	0.00	0.00	0.0
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES	3300	0.00	0.00	0.0
		0.00	0.00	0.0
CAPITAL OUTLAY Land	6100	0.00	0.00	0.0
			0.00	
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
Subscription Assets	6700	0.00	0.00	0.0
TOTAL, CAPITAL OUTLAY		0.00	0.00	0.0
OTHER OUTGO (excluding Transfers of Indirect Costs)				
Other Transfers Out				
Transfers of Pass-Through Revenues				
To Districts or Charter Schools	7211	0.00	0.00	0.0
To County Offices	7212	0.00	0.00	0.0
To JPAs	7213	0.00	0.00	0.0
All Other Transfers Out to All Others	7299	0.00	0.00	0.0
Debt Service				
Debt Service - Interest	7438	0.00	0.00	0.0
Other Debt Service - Principal	7439	0.00	0.00	0.0
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)		0.00	0.00	0.0
TOTAL, EXPENDITURES		0.00	0.00	0.0
		0.00	0.00	0.0
INTERFUND TRANSFERS				
INTERFUND TRANSFERS IN	8913	0.00	0.00	0.0
To: State School Building Fund/County School Facilities Fund From: All Other Funds		1	0.00	0.0
Other Authorized Interfund Transfers In	8919	0.00	0.00	0.0
(a) TOTAL, INTERFUND TRANSFERS IN		0.00	0.00	0.0
INTERFUND TRANSFERS OUT				_
From: All Other Funds To: State School Building Fund/County School Facilities Fund	7613	0.00	0.00	0.0
Other Authorized Interfund Transfers Out	7619	0.00	0.00	0.0
(b) TOTAL, INTERFUND TRANSFERS OUT		0.00	0.00	0.0
OTHER SOURCES/USES		1		
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.
Long-Term Debt Proceeds				
Proceeds from Certificates of Participation	8971	0.00	0.00	0.
Proceeds from Leases	8972	0.00	0.00	0.
Proceeds from Lease Revenue Bonds	8973	0.00	0.00	0.
Proceeds from SBITAs	8974	0.00	0.00	0.
All Other Financing Sources	8979	0.00	0.00	0.
(c) TOTAL, SOURCES		0.00	0.00	0.
USES				-
Transfers of Funds from Lapsed/Reorganized LEAs	7651	0.00	0.00	0.0
(d) TOTAL, USES		0.00	0.00	0.
		0.00	0.00	Ü.
CONTRIBUTIONS				

Budget, July 1 County School Facilities Fund Expenditures by Object

Description	ption Resource Codes		2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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%

Budget, July 1 County School Facilities Fund Expenditures by Function

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES			4-		
1) LCFF Sources		8010-8099	0.00	0.00	0.09
2) Federal Revenue		8100-8299	0.00	0.00	0.09
3) Other State Revenue		8300-8599	0.00	0.00	0.0
4) Other Local Revenue		8600-8799	0.00	0,00	0.0
5) TOTAL, REVENUES			0.00	0.00	0.0
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0
3) Pupil Services	3000-3999		0.00	0.00	0.0
4) Ancillary Services	4000-4999		0.00	0,00	0.0
5) Community Services	5000-5999		0.00	0.00	0.0
6) Enterprise	6000-6999		0.00	0.00	0.0
7) General Administration	7000-7999		0.00	0.00	0.0
8) Plant Services	8000-8999		0.00	0.00	0.0
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0
10) TOTAL, EXPENDITURES			0.00	0.00	0.0
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OT	THER		5.55	5.00	
FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0
b) Transfers Out		7600-7629	0.00	0.00	0.0
2) Other Sources/Uses			1		
a) Sources		8930-8979	0.00	0.00	0.0
b) Uses		7630-7699	0.00	0.00	0.0
3) Contributions		8980-8999	0.00	0.00	0.0
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0
E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0
F. FUND BALANCE, RESERVES			-		
1) Beginning Fund Balance			1		
a) As of July 1 - Unaudited		9791	145.88	145.88	0.0
b) Audit Adjustments		9793	0.00	0.00	0.0
c) As of July 1 - Audited (F1a + F1b)			145.88	145.88	0.0
d) Other Restatements		9795	0.00	0.00	0.0
e) Adjusted Beginning Balance (F1c + F1d)			145.88	145.88	0.0
2) Ending Balance, June 30 (E + F1e)			145.88	145.88	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
		9740	0.00	0.00	0.0
b) Restricted		3770	0.00	3.00	0.0
c) Committed		9750	0.00	0.00	0.0
Stabilization Arrangements					
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0
d) Assigned		a=			
Other Assignments (by Resource/Object)		9780	145.88	145.88	0.0
e) Unassigned/Unappropriated			511111111111111111111111111111111111111		
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0

Budget, July 1 County School Facilities Fund Exhibit: Restricted Balance Detail

Resource Descripti	2022-23 Estimated n Actuals	2023-24 Budget
Total, Restricted Balance	0.00	0.00

Budget, July 1 Bond Interest and Redemption Fund Expenditures by Object

43 69690 0000000 Form 51 E8B8NN5YJX(2023-24)

Description Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES				
1) LCFF Sources	8010-8099	0.00	0.00	0.0
2) Federal Revenue	8100-8299	0.00	0.00	0.0
3) Other State Revenue	8300-8599	0.00	0.00	0.0
4) Other Local Revenue	8600-8799	0.00	0.00	0.0
5) TOTAL, REVENUES		0.00	0.00	0.0
B. EXPENDITURES				
1) Certificated Salaries	1000-1999	0.00	0.00	0.0
2) Classified Salaries	2000-2999	0:00	0:00	0.0
3) Employ ee Benefits	3000-3999	0.00	0.00	0.0
4) Books and Supplies	4000-4999	0.00	0.00	0.
5) Services and Other Operating Expenditures	5000-5999	0.00	0.00	0;
6) Capital Outlay	6000-6999	0.00	0.00	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	7300-7333	0.00		
		0.00 }	0.00	0.6
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		0.00	0.00	0.0
D. OTHER FINANCING SOURCES/USES		Aver		
1) Interfund Transfers		a james and		
a) Transfers In	8900-8929	0.00	0.00	0.
b) Transfers Out	7600-7629	0.00	0.00	0.
2) Other Sources/Uses				
a) Sources	8930-8979	0.00	0.00	0.
b) Uses	7630-7699	0.00	0.00	0.
3) Contributions	8980-8999	0.00	0.00	0.
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		0.00	0.00	0.
F. FUND BALANCE, RESERVES				
1) Beginning Fund Balance		-		
a) As of July 1 - Unaudited	9791	11,561,288.52	11,561,288.52	0.0
b) Audit Adjustments	9793	0.00	0.00	0.0
	5755	11,561,288.52		
c) As of July 1 - Audited (F1a + F1b)	0705		11,561,288.52	0.1
d) Other Restatements	9795	0,00	0.00	0.
e) Adjusted Beginning Balance (F1c + F1d)		11,561,288.52	11,561,288.52	0.
2) Ending Balance, June 30 (E + F1e)		11,561,288,52	11,561,288.52	0.
Components of Ending Fund Balance				
a) Nonspendable				
Revolving Cash	9711	0.00	0.00	0.
Stores	9712	0.00	0.00	0.
Prepaid Items	9713	0.00	0.00	0.
All Others	9719	0.00	0.00	0.
b) Restricted	9740	11,551,063.23	11,551,063.23	0.
c) Committed				
Stabilization Arrangements	9750	0.00	0.00	0.
Other Commitments	9760	0.00	0.00	0.
d) Assigned				
Other Assignments	9780	10,225.29	10,225.29	0.
e) Unassigned/Unappropriated				
Reserve for Economic Uncertainties	9789	0.00	:0.00	0.
	9790	0.00	0.00	
Unassigned/Unappropriated Amount	2130	0.00	0.00	0.
G. ASSETS				
1) Cash	0440			
a) in County Treasury	9110	0.00		
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		

Budget, July 1 Bond Interest and Redemption Fund Expenditures by Object

43 69690 0000000 Form 51 E8B8NN5YJX(2023-24)

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
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) Lease Receivable		9380	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
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 (G10 + H2) - (I6 + J2)			0.00		
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.
TOTAL, FEDERAL REVENUE			0.00	0.00	0.1
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies			-		
Homeowners' Exemptions		8571	0.00	0.00	0.
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.1
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0
OTHER LOCAL REVENUE					
Other Local Revenue			opposition (1	
County and District Taxes					
Voted Indebtedness Levies			35 140 150		
Secured Roll		8611	0.00	0.00	0.0
Unsecured Roll		8612	0.00	0.00	0.
Prior Years' Taxes		8613	0.00	0.00	0.0
Supplemental Taxes		8614	0.00	0.00	0.0
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.
Interest		8660	0.00	0.00	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	0.6
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.
TOTAL, REVENUES			0.00	0.00	0.4
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.
Bond Interest and Other Service Charges		7434	0.00	0.00	0.
Debt Service - Interest		7438	0.00	0.00	0.
Other Debt Service - Principal		7439	0.00	0.00	0.
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.
TOTAL, EXPENDITURES			0.00	0.00	0.
		· · · · · · · · · · · · · · · · · · ·	3.00	5.50	0.
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.
Other Authorized Interrund Transfers In (a) TOTAL, INTERFUND TRANSFERS IN		0010	0.00	0.00	0.
			0.00	0.00	0.
INTERFUND TRANSFERS OUT			1		

Budget, July 1 Bond Interest and Redemption Fund Expenditures by Object

Description	Resource Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
Other Authorized Interfund Transfers Out		7619	0,00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Budget, July 1 Bond Interest and Redemption Fund Expenditures by Function

Description	Function Codes	Object Codes	2022-23 Estimated Actuals	2023-24 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.09
2) Federal Revenue		8100-8299	0.00	0.00	0.09
3) Other State Revenue		8300-8599	0.00	0.00	0.0
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES	V		0.00	0.00	0.09
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 OT	HER				
FINANCING SOURCES AND USES(A5 -B10)			0.00	0.00	0.0
D. OTHER FINANCING SOURCES/USES 1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0
		7600-7629	0.00	0.00	0.0
b) Transfers Out		7000-1020	0.00	0.00	0.0
2) Other Sources/Uses		8930-8979	0.00	0.00	0.0
a) Sources			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 E. NET INCREASE (DECREASE) IN FUND BALANCE(C + D4)			0.00	0.00	0.0
F. FUND BALANCE, RESERVES			0.00	0.00	0.0
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,561,288.52	11,561,288.52	0.0
		9793	0.00	0.00	0.0
b) Audit Adjustments		0.00	11,561,288.52	11,561,288.52	0.0
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.0
d) Other Restatements		3733	11,561,288.52	11,561,288.52	0.0
e) Adjusted Beginning Balance (F1c + F1d)			11,561,288.52	11,561,288.52	0.4
2) Ending Balance, June 30 (E + F1e)			11,561,286.52	11,301,266.32	0.0
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	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.
b) Restricted		9740	11,551,063.23	11,551,063.23	0.0
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.
d) Assigned					
Other Assignments (by Resource/Object)		9780	10,225.29	10,225.29	0.
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.

Budget, July 1 Bond Interest and Redemption Fund Exhibit: Restricted Balance Detail

Resource	Description	2022-23 Estimated Actuals	2023-24 Budget
9010 -	Other Restricted		
Total, Restricted Balance	Local		11,551,063.23

	202	2-23 Estimated Actu	als		2023-24 Budget	
Description	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)	5,119.65	5,204.42	5,204.42	5, 194.80	5,194.80	5,194.80
Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA						
Includes Opportunity Classes, Home & Hospital, Special Day Class; Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	5,119.65	5,204.42	5,204.42	5,194.80	5,194.80	5,194.80
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	7.74	7.74	7.74	7.74	7.74	7.74
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	3.60	3.60	3.60	3.60	3.60	3.60
f. County School Tuition Fund (Out of State Tuition) [EC-2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	11.34	11.34	11.34	11.34	11.34	11.34
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	5,130.99	5,215.76	5,215.76	5,206.14	5,206.14	5,206.14
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Budget, July 1 FINANCIAL REPORTS 2023-24 Budget School District Certification

43 69690 0000000 Form CB E8B8NN5YJX(2023-24)

ANNUAL	BUDGET	REPORT	r

July 1, 2023 Budget Adoption

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

(Original signature required)

 Budget available for spection at:
 Public Hearing:

 Place:
 Sunny vale School District
 Place:
 Sunny vale School District

 Date:
 May 26, 2023
 Time:
 7:00 PM

 Adoption Date:
 June 22, 2023
 Time:
 1:00 PM

 Signed:
 Clerk/Secretary of the Governing Board
 Time:
 1:00 PM

Contact person for additional information on the budget reports:

Title: Chief Business Officer

Name: Lori van Gogh

Telephone: 408-522-8200 x1007

E-mail: lori.vangogh@sesd.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	A 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	A 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.		х
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.		х
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	
6а	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.		х
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 av ailable reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	x	
SUPPLEM	MENTAL INFORMATION	Anne 1 a an 1 a anne anne anne anne anne	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	
\$2	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	
S 5	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

Budget, July 1 FINANCIAL REPORTS 2023-24 Budget School District Certification

UPPLEM	ENTAL INFORMATION (continued)		No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		х
		If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2022-23) annual payment?	x	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		х
		If yes, are they lifetime benefits?	Х	
		If yes, do benefits continue beyond age 65?	х	
		If yes, are benefits funded by pay-as-you-go?	Х	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation, employee health and welf are, or property and liability)?	x	
S8	Status of Labor	Are salary and benefit negotiations still open for:		
	Agreements	Certificated? (Section S8A, Line 1)	х	
		Classified? (Section S8B, Line 1)	Х	
		Management/supervisor/confidential? (Section S8C, Line 1)	Х	
S9	Local Control and Accountability Plan (LCAP)	Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?		x
		Adoption date of the LCAP or an update to the LCAP:	06/22	/2023
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?		х
DITIO	NAL FISCAL INDICATORS	Adaptive from a restaurable of a section of the sec	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?	х	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		Х
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		х
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?	х	
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?	Х	
DDITIO	NAL FISCAL INDICATORS (continued)	as a second of the second of t	No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?		Х
A7	Independent Financial System	Is the district's financial system independent from the county office system?	Х	in a manufacture of the state o
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).	х	
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?	х	

Budget, July 1 2023-24 Budget WORKERS' COMPENSATION CERTIFICATION

ANNUAL CER	RTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION	CLAIMS			
superintenden	ducation Code Section 42141, if a school district, either individually or as a n t of the school district annually shall provide information to the governing bo ard annually shall certify to the county superintendent of schools the amount	ard of the school district regarding the estimate	ed accrued but ur	nfunded cost of those cla	
To the County	Superintendent of Schools:				
	Our district is self-insured for workers' compensation claims as defined in Edu	ucation Code Section 42141(a):			
y, pogravyom mais	Total liabilities actuarially determined:		\$		
	Less: Amount of total liabilities reserved in budget:		\$		
	Estimated accrued but unfunded liabilities:		\$	0.00	
-	JPA Name: SCC Schools Insurance Group JPA Address: 645 Wool Creel Drive, San Jose, CA, 95112 (408) 283-623 This school district is not self-insured for workers' compensation claims.	4			
Signed		Date of Mee	eting:		
	Clerk/Secretary of the Governing Board				
	(Original signature required)				
For additional	information on this certification, please contact:				
Name:	Lori van Gogh				
Title:	Chief Business Officer				
Telephone:	408-522-8200 x1007				

Budget, July 1 2022-23 Estimated Actuals GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

43 69690 0000000 Form CEA E8B8NN5YJX(2023-24)

PARTI- CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	54,276,213.24	301	0.00	303	54,276,213.24	305	707,313.55		307	53,568,899.69	309
2000 - Classified Salaries	21,243,196.46	311	0.00	313	21,243,196.46	315	930,117.11		317	20,313,079.35	319
3000 - Employee Benefits	34,950,852.03	321	380,000.00	323	34,570,852.03	325	750,994.02		327	33,819,858.01	329
4000 - Books, Supplies Equip Replace, (6500)	5,559,507.74	331	0.00	333	5,559,507.74	335	653,262.71		337	4,906,245.03	339
5000 - Services . & 7300 - Indirect Costs	13,719,045.95	341	30,205.00	343	13,688,840.95	345	1,339,481.97		347	12,349,358.98	·349
			ii .	TOTAL	129,338,610.42	365			TOTAL	124,957,441.06	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	44,718,728.28	375
2. Salaries of Instructional Aides Per EC 41011	2100	8,776,767.78	380
3. STRS	3101 & 3102	11,883,315.04	382
4. PERS	3201 & 3202	2,271,156.36	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	1,348,641.91	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and		To the page designed with the second	
Annuity Plans).	3401 & 3402	7,408,548.17	385
7. Unemployment Insurance	3501 & 3502	256,297.27	390
8. Workers' Compensation Insurance	3601 & 3602	861,280.10	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	200.72	39

Budget, July 1 2022-23 Estimated Actuals GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

		395
	77,524,935.63	000
12. Less: Teacher and Instructional Aide Salaries and	A CONTRACTOR OF THE CONTRACTOR	
Benefits deducted in Column 2	The state of the s	
	0.00	
13a. Less: Teacher and Instructional Aide Salaries and		
Benefits (other than Lottery) deducted in Column 4a (Extracted)		396
	743,386.44	
b. Less: Teacher and Instructional Aide Salaries and		
Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
		000
14. TOTAL SALARIES AND BENEFITS		397
	76,781,549.19	
15. Percent of Current Cost of Education Expended for Classroom		
Compensation (EDP 397 divided by EDP 369) Line 15 must		
equal or exceed 60% for elementary, 55% for unified and 50%		
for high school districts to avoid penalty under provisions of EC 41372.		
Tot high school districts to avoid penalty under provisions of 20 410/2.	61.45%	
16. District is exempt from EC 41372 because it meets the provisions	1	
16. District is exempt from EC 41372 because it meets the provisions		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')	Panalapana and Panala	
of EC 41374. (If exempt, enter 'X')	Anaparatus virtual anaparatus vi	
of EC 41374. (If exempt, enter 'X')	Annual Control of Cont	
of EC 41374. (If exempt, enter 'X')	2 and not exempt (under
of EC 41374. (If exempt, enter 'X')	2 and not exempt t	under
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high)	2 and not exempt t	under
of EC 41374. (If exempt, enter 'X')	2 and not exempt of 60.00%	ınder
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high)		ınder
of EC 41374. (If exempt, enter 'X')		under
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15) 3. Percentage below the minimum (Part III, Line 1 minus Line 2)	60.00%	under
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15) 3. Percentage below the minimum (Part III, Line 1 minus Line 2)	60.00%	under
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15) 3. Percentage below the minimum (Part III, Line 1 minus Line 2) 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	60.00% 61.45% 0.00%	under
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15) 3. Percentage below the minimum (Part III, Line 1 minus Line 2) 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	60.00%	under
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15) 3. Percentage below the minimum (Part III, Line 1 minus Line 2) 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	60.00% 61.45% 0.00%	under

Budget, July 1 2023-24 Budget GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

43 69690 0000000 Form CEB E8B8NN5YJX(2023-24)

PARTI- CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	55,428,687.65	301	0.00	303	55,428,687.65	305	707,313.55		307	54,721,374.10	309
2000 - Classified Salaries	22,576,236.59	311	0.00	313	22,576,236.59	315	949,879.93		317	21,626,356.66	319
3000 - Employee Benefits	36,760,570.35	321	380,000.00	323	36,380,570.35	325	773,996.40		327	35,606,573.95	329
4000 - Books, Supplies Equip Replace. (6500)	1,932,956.96	331	0.00	333	1,932,956.96	335	142,070.44		337	1,790,886.52	339
5000 - Services . & 7300 - Indirect Costs	10,085,764.58	341	0.00	343	10,085,764.58	345	1,259,855.85		347	8,825,908.73	349
			ti-	TOTAL	126,404,216.13	365			TOTAL	122,571,099.96	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	Victor Company	EDF No.
1. Teacher Salaries as Per EC 41011	1100	45,206,772.55	375
2. Salaries of Instructional Aides Per EC 41011	2100	9,157,900.53	380
3. STRS	3101 & 3102	12,156,264.70	382
4. PERS	3201 & 3202	2,564,744.42	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	1,403,411.89	384
6. Health & Welfare Benefits (EC 41372)		The second secon	
(Include Health, Dental, Vision, Pharmaceutical, and	pages accessed	A0000 (A0 (A0 (A0 (A0 (A0 (A0 (A0 (A0 (A	
Annuity Plans)	3401 & 3402	7,611,334.30	38
7. Unemploy ment Insurance	3501 & 3502	263,987.74	391
8. Workers' Compensation Insurance	3601 & 3602	881,218.58	39
O. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	200.72	39

Budget, July 1 2023-24 Budget GENERAL FUND Current Expense Formula/Minimum Classroom Compensation

	79,245,835.43	395
12. Less: Teacher and Instructional Aide Salaries and	10,210,000.10	
Benefits deducted in Column 2	0.00	
	0.00	
13a. Less: Teacher and Instructional Aide Salaries and		
Benefits (other than Lottery) deducted in Column 4a (Extracted)	722,508.36	39
	722,508.36	-
b. Less: Teacher and Instructional Aide Salaries and		1
Benefits (other than Lottery) deducted in Column 4b (Overrides)*		39
14. TOTAL SALARIES AND BENEFITS		39
	78,523,327.07	
15. Percent of Current Cost of Education Expended for Classroom	The state of the s	
Compensation (EDP 397 divided by EDP 369) Line 15 must		
equal or exceed 60% for elementary, 55% for unified and 50%		
for high school districts to avoid penalty under provisions of EC 41372.		
	64.06%	
16. District is exempt from EC 41372 because it meets the provisions		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		
of EC 41374. (If exempt, enter 'X')		
of EC 41374. (If exempt, enter 'X')	2 and not exempt	unde
of EC 41374. (If exempt, enter 'X')	2 and not exempt	unde
of EC 41374. (If exempt, enter 'X')	2 and not exempt	unde
of EC 41374. (If exempt, enter 'X'). PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high)		unde
of EC 41374. (If exempt, enter 'X'). PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high)	2 and not exempt of 60.00%	unde
PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15)	60.00%	unde
PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15)		unde
of EC 41374. (If exempt, enter 'X'). PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%	unde
of EC 41374. (If exempt, enter 'X'). PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%	unde
of EC 41374. (If exempt, enter 'X'). PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high). 2. Percentage spent by this district (Part II, Line 15). 3. Percentage below the minimum (Part III, Line 1 minus Line 2). 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	60.00% 64.06% 0.00%	unde
PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15) 3. Percentage below the minimum (Part III, Line 1 minus Line 2) 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	60.00%	unde
of EC 41374. (If exempt, enter 'X') PART III: DEFICIENCY AMOUNT A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 4137 the provisions of EC 41374. 1. Minimum percentage required (60% elementary, 55% unified, 50% high) 2. Percentage spent by this district (Part II, Line 15) 3. Percentage below the minimum (Part III, Line 1 minus Line 2) 4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	60.00% 64.06% 0.00%	unde

Budget, July 1 2022-23 Estimated Actuals Every Student Succeeds Act Maintenance of Effort Expenditures

	Fund	ls 01, 09, and 62		2022-23
Section I - Expenditures	Goals	Functions	Objects	Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000- 7999	131,620,613.45
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000- 7999	6,793,490.07
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000- 7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000- 6999 except 6600, 6910	624,633.66
3. Debt Service	All	9100	5400- 5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200- 7299	0.00
5. Interfund Transfers Out	All	9300	7600- 7629	1,217,164.37
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000- 7999	30,205.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of	All	All	8710	
services for which tuition is received)			Account of the control of the contro	0.00

Budget, July 1 2022-23 Estimated Actuals Every Student Succeeds Act Maintenance of Effort Expenditures

	Experiutures	
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.	
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)		1,872,003.03
D. Plus additional MOE expenditures:	1000- 7143, 7300- 7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All All 8000-8699	885,101.75
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.	
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)		123,840,222.10
Section II - Expenditures Per ADA		2022-23 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		5,215.76
B. Expenditures per ADA (Line I.E divided by Line II.A)		23,743.47

Budget, July 1 2022-23 Estimated Actuals Every Student Succeeds Act Maintenance of Effort Expenditures

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year		2
official CDE MOE		
calculation). (Note: If the prior year MOE was not met, CDE has		
adjusted the prior year base to 90 percent of the		
preceding prior y ear amount rather than the actual prior		
y ear expenditure amount.)	112,294,875.18	21,818.56
Adjustment to base expenditure and expenditure per ADA		
amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts		na dia
(Line A plus Line A.1)	112,294,875.18	21,818.56
B. Required effort (Line A.2 times 90%)	101,065,387.66	19,636.70
C. Current y ear expenditures (Line I.E and Line II.B)	123,840,222.10	23,743.47
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then		

Budget, July 1 2022-23 Estimated Actuals Every Student Succeeds Act Maintenance of Effort Expenditures

E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2024-25 may be reduced by the lower of the two percentages)	0.00%	0.00%
SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		a.
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Budget, July 1 2022-23 Estimated Actuals Indirect Cost Rate Worksheet

43 69690 0000000 Form ICR E8B8NN5YJX(2023-24)

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

 Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000)

4,150,474.50

- 2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
 (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000)

105,939,787.23

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6)

3.92%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero.

0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

 Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)

5,635,846.15

 Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)

2,005,124.51

Budget, July 1 2022-23 Estimated Actuals Indirect Cost Rate Worksheet

	4.000 y 1000 00 - 1000 00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only)	- 190-19-19-19-19-19-19-19-19-19-19-19-19-19-
(Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	347,835.46
6. Facilities Rents and Leases (portion relating to general administrative offices only)	•
(Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	7,988,806.12
9. Carry-Forward Adjustment (Part IV, Line F)	475,920.69
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	8,464,726.81
B. Base Costs	and the second s
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	85,235,060.96
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	14,711,235.73
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	10,193,785.80
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	0.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,525,855.49
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only)	
(Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600,	
resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	82,332.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only)	THE SUBJECTION OF THE SOURCE
(Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals	
except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices)	AL THE THE PARTY OF THE PARTY O
(Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	8,525,518.13
12. Facilities Rents and Leases (all except portion relating to general administrative offices)	
(Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	1,209,571.57
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	4,298,450.29
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	125,781,809.97
	120,701,000.01
C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs)	
(Line A8 divided by Line B19)	6.35%
D. Preliminary Proposed Indirect Cost Rate	AMADON MARKET MARKET MARKET MARKET
(For final approved fixed-with-carry-forward rate for use in 2024-25 see www.cde.ca.gov/fg/ac/ic)	
(Line A10 divided by Line B19)	6.73%
art IV - Carry-forward Adjustment	MATERIA (1) - 10 - 10 - 10 - 10 - 10 - 10 - 10 -
The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirec	t
The Carry Torward adjustment is an arter the ract adjustment Tortine and the control of the carry Torward adjustment is an arter the ract adjustment to the carry Torward adjustment is an arter the ract adjustment to the carry Torward adjustment is an arter the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward adjustment in the carry Torward adjustment is a carry Torward	

Budget, July 1 2022-23 Estimated Actuals Indirect Cost Rate Worksheet

43 69690 0000000 Form ICR E8B8NN5YJX(2023-24)

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based. Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A. 7,988,806.12 A. Indirect costs incurred in the current year (Part III, Line A8) B. Carry-forward adjustment from prior year(s) (230, 118.63) 1. Carry-forward adjustment from the second prior year 2. Carry-forward adjustment amount deferred from prior year(s), if any 0.00 C. Carry-forward adjustment for under- or over-recovery in the current year 1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.79%) times Part III, Line B19); zero if negative 475.920.69 2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.79%) times Part III, Line B19) or (the highest rate used to recover costs from any program (5.30%) times Part III, Line B19); zero if positive 0.00 475,920.69 D. Preliminary carry-forward adjustment (Line C1 or C2) E. Optional allocation of negative carry-forward adjustment over more than one year Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate. Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward not applicable adjustment is applied to the current year calculation: Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder not applicable is deferred to one or more future years: Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder not applicable is deferred to one or more future years: LEA request for Option 1, Option 2, or Option 3 F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if 475,920.69 Option 2 or Option 3 is selected)

Page 3

Budget, July 1 2022-23 Estimated Actuals Exhibit A: Indirect Cost Rates Charged to Programs

			Approved indirect cost rate:	5.79%
			Highest rate used in any program:	5.30%
Fund	Resource	1000-5999	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01		263,230.17	13,955.71	5.30%
01	4203	407,577.90	4,075.00	1.00%

Budget, July 1 2022-23 Unaudited Actuals LOTTERY REPORT Revenues, Expenditures and Ending Balances - All Funds 43 69690 0000000 Form L E8B8NN5YJX(2023-24)

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR	22				
Adjusted Beginning Fund Balance	9791-9795	0.00		0.00	0.00
2. State Lottery Revenue	8560	956,556.00		435,500.00	1,392,056.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		956,556.00	0.00	435,500.00	1,392,056.00
B. EXPENDITURES AND OTHER FINANCING USES					
Certificated Salaries	1000-1999	707,313.55		0.00	707,313.55
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employ ee Benefits	3000-3999	249,242.45		0.00	249,242.45
4. Books and Supplies	4000-4999	0.00		435,500.00	435,500.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00	u lit		0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)	,	956,556.00	0.00	435,500.00	1,392,056.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00

D. COMMENTS:

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

^{*}Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Budget, July 1 General Fund Multiyear Projections Unrestricted

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)		-	and a second sec		AND	
A. REVENUES AND OTHER FINANCING SOURCES					2000	
1. LCFF/Revenue Limit Sources	8010-8099	100,388,556.00	3.08%	103,477,811.00	2.28%	105,836,741.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	1,137,189.00	0.00%	1,137,189.00	0.00%	1,137,189.00
4. Other Local Revenues	8600-8799	8,232,960.00	2.27%	8,420,252.00	2.29%	8,613,163.00
5. Other Financing Sources				copieta de la companya del companya de la companya del companya de la companya del la companya de la companya d		- Secretary Control of the Control o
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	(25,970,047.19)	0.69%	(26, 149, 081.73)	1.27%	(26,481,120.20)
6. Total (Sum lines A1 thru A5c)		83,788,657.81	3.70%	86,886,170.27	2.55%	89,105,972.80
B. EXPENDITURES AND OTHER FINANCING USES			W. Wall	1		
1. Certificated Salaries	21					
a. Base Salaries				43,890,354.06		45,374,932.98
b. Step & Column Adjustment				1,484,578.92		571,863.77
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00	Parameter Control	0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	43,890,354.06	3.38%	45,374,932.98	1.26%	45,946,796.75
2. Classified Salaries	× 1					
a. Base Salaries				12,979,742.64		13,518,221.34
b. Step & Column Adjustment				538,478.70		102,626.65
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	12,979,742.64	4.15%	13,518,221.34	0.76%	13,620,847.99
3. Employ ee Benefits	3000-3999	22,914,476.83	2.54%	23,495,750.21	1.12%	23,759,869.60
4. Books and Supplies	4000-4999	1,315,000.26	0.50%	1,321,551.03	0.00%	1,321,551.03
5. Services and Other Operating Expenditures	5000-5999	7,747,302.78	1.22%	7,842,097.25	0.00%	7,842,097.25
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	30,000.00	0.00%	30,000.00	0.00%	30,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(14,566.96)	-6.57%	(13,610.00)	0.00%	(13,610.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,525,379.82	11.14%	1,695,316.23	2.27%	1,733,799.5
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	- 0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		90,387,689.43	3.18%	93,264,259.04	1.05%	94,241,352.13

Budget, July 1 General Fund Multiyear Projections Unrestricted

43 69690 0000000 Form MYP E8B8NN5YJX(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(6,599,031.62)		(6,378,088.77)		(5,135,379.33)
D. FUND BALANCE						
Net Beginning Fund Balance (Form 01, line F1e)		31,824,314.93		25,225,283.31		18,847,194.54
2. Ending Fund Balance (Sum lines C and D1)		25,225,283.31		18,847,194.54		13,711,815.21
Components of Ending Fund Balance						
a. Nonspendable	9710-9719	153,474.88		153,474.88		153,474.88
b. Restricted	9740					
c. Committed						
Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						\$11 million
Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
Unassigned/Unappropriated	9790	25,071,808.43		18,693,719.66		13,558,340.33
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)	-	25,225,283.31		18,847,194.54		13,711,815.21
E. AVAILABLE RESERVES						
1. General Fund				. 3		
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	25,071,808.43		18,693,719.66		13,558,340.33
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						\$
a. Stabilization Arrangements	9750			0.00		0.00
b. Reserve for Economic Uncertainties	9789	12,484,126.42		12,959,126.42		13,424,126.42
c. Unassigned/Unappropriated	9790			0.00		0.00
Total Available Reserves (Sum lines E1a thru E2c)		37,555,934.85		31,652,846.08		26,982,466.75

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.

Budget, July 1 General Fund Multiyear Projections Restricted

43 69690 0000000 Form MYP E8B8NN5YJX(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)			derende ann		operation and the second secon	*
A. REVENUES AND OTHER FINANCING SOURCES					WAR III GOODIERDA FO	
1. LCFF/Revenue Limit Sources	8010-8099	4,736,702.00	25.56%	5,947,412.00	0.00%	5,947,412.00
2. Federal Revenues	8100-8299	1,884,818.00	-1.93%	1,848,455.00	0.00%	1,848,455.00
3. Other State Revenues	8300-8599	9,428,551.98	-33.75%	6,246,131.98	0.00%	6,246,131.98
4, Other Local Revenues	8600-8799	753,551.00	2.26%	770,550.00	0.00%	770,550.00
5. Other Financing Sources					and the account	
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	25,970,047.19	0.69%	26,149,081.73	1.27%	26,481,120.20
6. Total (Sum lines A1 thru A5c)		42,773,670.17	-4.24%	40,961,630.71	0.81%	41,293,669.18
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,538,333.59		11,992,275.27
b. Step & Column Adjustment			S. V.	453,941.68		162,032.87
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	11,538,333.59	3.93%	11,992,275.27	1.35%	12,154,308.14
2. Classified Salaries						
a. Base Salaries				9,596,493.95		10,073,026.97
b. Step & Column Adjustment				476,533.02		63,399.53
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	9,596,493.95	4.97%	10,073,026.97	0.63%	10,136,426.50
3. Employee Benefits	3000-3999	13,846,093.52	2.56%	14,201,154.39	0.91%	14,330,477.30
4. Books and Supplies	4000-4999	617,956.70	-1.18%	610,682.17	0.00%	610,682.17
5. Services and Other Operating Expenditures	5000-5999	2,338,461.80	3.68%	2,424,448.64	0.00%	2,424,448.64
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	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	14,566.96	-6.57%	13,610.00	0.00%	13,610.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		37,951,906.52	3.59%	39,315,197.44	0.90%	39,669,952.75
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		4,821,763.65		1,646,433.27		1,623,716.43

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: MYP, Version 6

Budget, July 1 General Fund Multiyear Projections Restricted

43 69690 0000000 Form MYP E8B8NN5YJX(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE		-				
Net Beginning Fund Balance (Form 01, line F1e)		8,032,778.27		12,854,541.92		14,500,975.19
2. Ending Fund Balance (Sum lines C and D1)		12,854,541.92		14,500,975.19		16,124,691.62
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	12,854,541.92		14,500,975.19		16,124,691.62
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
 Reserve for Economic Uncertainties 	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		12,854,541.92		14,500,975.19		16,124,691.62
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					
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.

Budget, July 1 General Fund Multiyear Projections Unrestricted/Restricted

43 69690 0000000 Form MYP E8B8NN5YJX(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)			A constant of the constant of	-	and the information are to	
A. REVENUES AND OTHER FINANCING SOURCES					is an encommonwhat and	
1. LCFF/Revenue Limit Sources	8010-8099	105,125,258.00	4.09%	109,425,223.00	2.16%	111,784,153.00
2. Federal Revenues	8100-8299	1,884,818.00	-1.93%	1,848,455.00	0.00%	1,848,455.00
3. Other State Revenues	8300-8599	10,565,740.98	-30.12%	7,383,320.98	0.00%	7,383,320.98
4. Other Local Revenues	8600-8799	8,986,511.00	2.27%	9,190,802.00	2.10%	9,383,713.00
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)		126,562,327.98	1.02%	127,847,800.98	2.00%	130,399,641.98
B. EXPENDITURES AND OTHER FINANCING USES			AAA saadi			
1. Certificated Salaries						
a. Base Salaries				55,428,687.65		57,367,208.25
b. Step & Column Adjustment			****	1,938,520.60		733,896.64
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	55,428,687.65	3.50%	57,367,208.25	1.28%	58,101,104.89
2. Classified Salaries						
a. Base Salaries				22,576,236.59		23,591,248.31
b. Step & Column Adjustment				1,015,011.72		166,026.18
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments			and the second s	0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	22,576,236.59	4.50%	23,591,248.31	0.70%	23,757,274,49
3. Employee Benefits	3000-3999	36,760,570.35	2.55%	37,696,904.60	1.04%	38,090,346.90
4. Books and Supplies	4000-4999	1,932,956.96	-0.04%	1,932,233.20	0.00%	1,932,233.20
Services and Other Operating Expenditures	5000-5999	10,085,764.58	1.79%	10,266,545.89	0.00%	10,266,545.89
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	30,000.00	0.00%	30,000.00	0.00%	30,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,525,379.82	11.14%	1,695,316.23	2.27%	1,733,799.51
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)		128,339,595.95	3.30%	132,579,456.48	1.00%	133,911,304.88
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,777,267.97)		(4,731,655.50)		(3,511,662.90

Budget, July 1 General Fund Multiyear Projections Unrestricted/Restricted

43 69690 0000000 Form MYP E8B8NN5YJX(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		39,857,093.20		38,079,825.23		33,348,169.73
Ending Fund Balance (Sum lines C and D1)		38,079,825.23		33,348,169.73		29,836,506.83
Components of Ending Fund Balance						*
a. Nonspendable	9710-9719	153,474.88		153,474.88		153,474.88
b. Restricted	9740	12,854,541.92		14,500,975.19		16,124,691.62
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	0.00		0.00		0.00
e. Unassigned/Unappropriated						
Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	25,071,808.43		18,693,719.66		13,558,340.33
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		38,079,825.23		33,348,169.73		29,836,506.83
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	25,071,808.43		18,693,719.66		13,558,340.33
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
 b. Reserve for Economic Uncertainties 	9789	12,484,126.42		12,959,126.42		13,424,126.42
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		37,555,934.85		31,652,846.08		26,982,466.75
Total Available Reserves - by Percent (Line E3 divided by Line F3c)		29.26%		23.87%		20.15%
F. RECOMMENDED RESERVES			•			
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?	No					

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: MYP, Version 6

Page 6

Budget, July 1 General Fund Multiyear Projections Unrestricted/Restricted

43 69690 0000000 Form MYP E8B8NN5YJX(2023-24)

Description	Object Codes	2023-24 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
b. If you are the SELPA AU and are excluding special education pass-through funds:						
Enter the name(s) of the SELPA(s):						
and the state of t						
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)		5,194.80		5,194.80		5,194.80
3. Calculating the Reserves		3, 0, 100, 00 - 10		and the second desired to the second desired		
a. Expenditures and Other Financing Uses (Line B11)		128,339,595.95		132,579,456.48		133,911,304.88
 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)		128,339,595.95		132,579,456.48		133,911,304.88
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		3,850,187.88		3,977,383.69		4,017,339.15
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)		3,850,187.88		3,977,383.69		4,017,339.15
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Budget, July 1 2022-23 Estimated Actuals Unaudited Actuals SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

43 69690 0000000 Form SIAA E8B8NN5YJX(2023-24)

	Direct Inter	Costs - fund	Indirect Inter		Ind. C.	Int. de .	Due	Due
Description	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	From Other Funds 9310	To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	3,307.34	0.00	0.00	0.00				
Other Sources/Uses Detail	re sugar supernor distorté			······································	0.00	1,217,164.37		
Fund Reconciliation							0.00	0.0
08 STUDENT ACTIVITY SPECIAL REVENUE FUND		***************************************						* ***
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail	A-14-1				0.00	0.00		
Fund Reconciliation							0.00	0.0
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						i man and an and an	0.00	0.0
10 SPECIAL EDUCATION PASS-THROUGH FUND								-
Expenditure Detail								4.0
Other Sources/Uses Detail		<u> </u>						Park the same than
Fund Reconciliation							0.00	0.0
11 ADULT EDUCATION FUND						THE PROPERTY OF THE PROPERTY O	and all and a second second	†
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation					i		0.00	0.0
12 CHILD DEVELOPMENT FUND								-
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					30,918.45	0.00		
Fund Reconciliation					***************************************		0.00	0.0
13 CAFETERIA SPECIAL REVENUE FUND	79							1
Expenditure Detail	0.00	(3,307.34)	0.00	0.00				
Other Sources/Uses Detail					811,245.92	0.00		
Fund Reconciliation		The state of the s		}			0.00	0.
14 DEFERRED MAINTENANCE FUND								-
Expenditure Detail	0.00	0.00						in the state of th
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation					***************************************	(0.00	0.
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						W
Other Sources/Uses Detail					0.00	0.00		a representative section of
Fund Reconciliation					W. W		0.00	0.
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail		*						444
Other Sources/Uses Detail			~		375,000.00	0.00		***
Fund Reconciliation		7					0.00	0.
18 SCHOOL BUS EMISSIONS REDUCTION FUND							10-00-00	
Expenditure Detail	0.00	0.00						Y
Other Sources/Uses Detail	·				0.00	0.00		

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: SIAA, Version 2

Budget, July 1 2022-23 Estimated Actuals Unaudited Actuals SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

43 69690 0000000 Form SIAA E8B8NN5YJX(2023-24)

Description		Costsfund Transfers Out 5750		t Costs - rfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Fund Reconciliation	-						0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND							0.00	0,00
	0.00	0.00	0.00	0.00				
Expenditure Detail Other Sources/Uses Detail	0.00	0.00	0.00	0.00		0.00		
Fund Reconciliation						0.00	0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS						190	0.00	0.00
Expenditure Detail								
Other Sources/Uses Detail	*****				0.00	0.00		
Fund Reconciliation						······································	0.00	0.00
21 BUILDING FUND	1							***************************************
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail	***************************************				0.00	0.00		
Fund Reconciliation					wejennoon		0.00	0.00
25 CAPITAL FACILITIES FUND		0.000						
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation					*******		0.00	0.0
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						r addition of the second		
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		M. Contraction of the Contractio
Fund Reconciliation					0.000		0.00	0.0
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS						Topology (Special Special Spec		
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation		0			//// *********************************		0.00	0.0
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail		1			0.00	0.00		
Fund Reconciliation					100 x		0.00	0.0
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								***
Other Sources/Uses Detail					0.00	0.00		***
Fund Reconciliation					Printer and the second reader should	******	0.00	0.0
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail		3			0.00	0.00		
Fund Reconciliation							0.00	0.0
53 TAX OVERRIDE FUND				1				
Expenditure Detail								

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: SIAA, Version 2

Budget, July 1 2022-23 Estimated Actuals Unaudited Actuals SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

43 69690 0000000 Form SIAA E8B8NN5YJX(2023-24)

Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	From Other Funds 9310	To Other Funds 9610
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0.00	0.00	0.00	0.00	9-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1			
0.00	0.00	0.00	0.00	0.00	0.00		
				0.00	0.00	0.00	0.0
						0.00	
0.00	0.00						
0.00	0.00			0.00	0.00		
				0.00	0.00	0.00	0.0
						0.00	0.0
0.00	0.00						
0.00	0.00			0.00	0.00		***
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California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: SIAA, Version 2

Budget, July 1 2022-23 Estimated Actuals Unaudited Actuals SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

43 69690 0000000 Form SIAA E8B8NN5YJX(2023-24)

Description		Costs - fund Transfers Out 5750	Indirect Inter Transfers In 7350		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	3,307.34	(3,307.34)	0.00	0.00	1,217,164.37	1,217,164.37	0.00	0.00

Budget, July 1 2023-24 Budget Budget, July 1 SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

43 69690 0000000 Form SIAB E8B8NN5YJX(2023-24)

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND		A AMERICA A						
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	1,525,379.82		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND		di accinenti						
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	0.00	0.00				
Other Sources/Uses Detail				1	177,153.38	0.00		
Fund Reconciliation					ecconomica di visconomia	.000000 000000		
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					973,226.44	0.00		
Fund Reconciliation					10 1/00 100 respective com	A. *********		
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				the property of		
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY						Security verill triples		
Expenditure Detail								
Other Sources/Uses Detail					375,000.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail	0.000.000.0000000000000000000000000000				0.00	0.00		
Fund Reconciliation		decrees and						

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: SIAB, Version 1

Budget, July 1 2023-24 Budget Budget, July 1 SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

43 69690 0000000 Form SIAB E8B8NN5YJX(2023-24)

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
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					744 744			
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail	PROPERTY AND ADDRESS OF THE PROPERTY OF THE PR				0.00	0.00		
Fund Reconciliation						•		
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		1
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	x-1							
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation						***************************************	=1-0.7	
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					M** \1A/ Y M******	**************************************		
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation						0.00	1	

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: SIAB, Version 1

Budget, July 1 2023-24 Budget Budget, July 1 SUMMARY OF INTERFUND ACTIVITIES FOR ALL FUNDS

43 69690 0000000 Form SIAB E8B8NN5YJX(2023-24)

Description	Direct Costs - Interfund Transfers In 5750	Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Transfers Out 7350	Interfund Transfers In 8900- 8929	Interfund Transfers Out 7600- 7629	Due From Other Funds 9310	Due To Other Funds 9610
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND	-							
Expenditure Détail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation				***************************************	474 (m. 4464)(000), 2404 (1.44)	44. 10.14 - 15.04 three 16.000. 1600 th		
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								3
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00			2.			
Other Sources/Uses Detail	0.00				0.00	0.00		
Fund Reconciliation			5		0,00			
66 WAREHOUSE REVOLVING FUND								
	0.00	0.00						
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation		-						
67 SELF-INSURANCE FUND	0.00	0.00						
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation	1000							
71 RETIREE BENEFIT FUND						And inches and in the contract of the contract		
Expenditure Detail					0.00			
Other Sources/Uses Detail					0.00			
Fund Reconciliation		***************************************						
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00			0.00			
Other Sources/Uses Detail					0.00			
Fund Reconciliation						1		
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail						4		
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	1,525,379.82	1,525,379.82		

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: SIAB, Version 1

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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):	5,194.80	
District's ADA Standard Percentage Level:	1.0%	

1A. Calculating the District's ADA Variances

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

Fiscal Year		Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2020-21)					
District Regular		6,248	6,180		
Charter School		0			
	Total ADA	6,248	6,180	1.1%	Not Met
Second Prior Year (2021-22)					
District Regular		5,662	6,187		
Charter School		0			
· v.	Total ADA	5,662	6,187	N/A	Met
First Prior Year (2022-23)					
District Regular		5,204	5,204	6	
Charter School		0	0		
	Total ADA	5,204	5,204	0.0%	Met
Budget Year (2023-24)					
District Regular		5,195			
Charter School		0			
	Total ADA	5,195			

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

1B. Comparison	of District ADA to the Standard	
DATA ENTRY: En	ter an explanation if the standard is not met.	
1a.	STANDARD MET - Funded ADA has not been overes	timated by more than the standard percentage level for the first prior year.
	Explanation: (required if NOT met)	The district experienced a slowing in enrollment growth for the 2020-21 school year.
1b.	STANDARD MET - Funded ADA has not been overes	timated by more than the standard percentage level for two or more of the previous three years.
	Explanation: (required if NOT met)	

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

2. CRITERION: Enrollme	2.	CRE	TERION:	Enrollme	eni
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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	
MA-QUAD	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):	5,194.8		
District's Enrollment Standard Percentage Level:	1.0%		

2A. Calculating the District's Enrollment Variances

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

Enrollment

Fiscal Year	Budget	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2020-21)				
District Regular	6,468	5,950		
Charter School	0	0		
Total Enrollment	6,468	5,950	8.0%	Not Met
Second Prior Year (2021-22)				
District Regular	5,885	5,480		
Charter School	0			
Total Enrollment	5,885	5,480	6.9%	Not Met
First Prior Year (2022-23)				
District Regular	5,410	5,410		
Charter School	0	. 0		
Total Enrollment	5,410	5,410	0.0%	Met
Budget Year (2023-24)				
District Regular	5,400			
Charter School	0			
Total Enrollment	5,400			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation: (required if NOT met) The district experienced a slowing in enrollment growth for the 2020-21 and the 2021-22 school years. The decline is expected to continue for the 2022-23 and the 2023-24 school year.

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

Explanation: (required if NOT met) The district experienced a slowing in enrollment growth for the 2020-21 and 2021-22 school years. The decline is expected to continue for the 2022-23 and the 2023-24 school years.

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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 y ears.

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 (2020-21)			
District Regular	6,180	5,950	
Charter School		0	
Total ADA/Enrollment	6,180	5,950	103.9%
Second Prior Year (2021-22)			
District Regular	6,187	5,480	
Charter School	0		
Total ADA/Enrollment	6,187	5,480	112.9%
First Prior Year (2022-23)	and the state of t	A comment of the comm	
District Regular	5,120	5,410	
Charter School		0	
Total ADA/Enrollment	5,120	5,410	94.6%
	,	Historical Average Ratio:	103.8%
Distri	ct's ADA to Enrollment Standard (historic	cal average ratio plus 0.5%):	104.3%

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 (2023-24)				
District Regular	5,195	5,400		
Charter School	0	0		
Total ADA/Enrollment	•5,195	5,400	96.2%	Met
1st Subsequent Year (2024-25)	^^			
District Regular	A Constitution of the Cons			
Charter School				
Total ADA/Enrollment	0	. 0	0.0%	Met
2nd Subsequent Year (2025-26)				
District Regular				
Charter School				
Total ADA/Enrollment	0	0	0.0%	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 MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal year	ears.
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Explanation:	
(required if NOT met)	

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

4. CRITERION: LCFF Revenue

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

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

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

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.

LΔ	District's	LOFE	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	Budget Year	1st Subsequent Year	2nd Subsequent Year
Step 1 - Chang	ge in Population	(2022-23)	(2023-24)	(2024-25)	(2025-26)
a.	ADA (Funded) (Form A, lines A6 and C4)	5,215.76	5,206.14	5,206.37	5,206.37
b.	Prior Year ADA (Funded)	A	5,215.76	5,206.14	5,206.37
c.	Difference (Step 1a minus Step 1b)	Bannananananananananananananananananana	(9.62)	.23	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		(.18%)	0.00%	0.00%
Step 2 - Chang	ge in Funding Level	general	NAMES OF THE PROPERTY OF THE P	er transmitte schools on the second school s	
a.	Prior Year LCFF Funding		100,348,556.00	103,437,811.00	105,796,741.00
b1.	COLA percentage	and a second	0.00%	0.00%	0.00%
b2.	COLA amount (proxy for purposes of this crite	rion)	0.00	0.00	0.00
c.	Percent Change Due to Funding Level (Step 2b	2 divided by Step 2a)	0.00%	0.00%	0.00%
Step 3 - Total	Change in Population and Funding Level (Step 1d plu	s Step 2c)	(.18%)	0.00%	0.00%
	LCFF Reve	nue Standard (Step 3, plus/minus 1%):	N/A	N/A	N/A

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	97,005,300.00	96,477,330.00		
Percent Change from Previous Year		(.54%)	(100.00%)	0.00%
Basic Aid Standard (percent change from pre	vious year, plus/minus 1%):	-1.54% to 0.46%	-101.00% to -99.00%	-1.00% to 1.00%

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	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
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	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	100,969,994.00	100,428,556.00	103,437,811.00	105,796,741.00
	District's Projected Change in LCFF Revenue:	(.54%)	3.00%	2.28%
•	Basic Aid Standard	-1.54% to 0.46%	-101.00% to -99.00%	-1.00% to 1.00%
	Status:	Met	Not Met	Not Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation: (required if NOT met) The district is anticipating an increase in property tax revenue for the 2024-25 and 2025-26 school years.

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

5.	CPI	FEDION.	Salaries	and	Ranafite

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.

A. Calculating the District's Histor	rical Average Ratio of Unrestricted Salari	es and Benefits to Total U			
ATA ENTRY: All data are extracted of	or calculated.				
	Est	imated/Unaudited Actuals - L 199	Unrestricted (Resources 0000-	Ratio	
		Salaries and Benefits	Total Expenditures	of Unrestricted Salaries and Benefits	
iscal Year	(Form 01, Objects 1000- 3999)	(Form 01, Objects 1000- 7499)	to Total Unrestricted Expenditures	
hird Prior Year (2020-21)	-	60,225,047.53	67,364,631.86	89.4%	
econd Prior Year (2021-22)		65,720,060.63	75,287,884.97	87.3%	
irst Prior Year (2022-23)		70,922,105.62	83,302,341.50	85,1%	
	and the second s		Historical Average Ratio:	87.3%	
			Budget Year	1st Subsequent Year	2nd Subsequent Yea
			(2023-24)	(2024-25)	(2025-26)
	District's Reserve Standard Percenta	age (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
		s and Benefits Standard			
	·	, plus/minus the greater		84.3% to 90.3%	84.3% to 90.3%
	of 3% or the district's reserv	ve stanuaru percentage).	84.3% to 90.3%	04.370 10 30.370	04.370 10 30.370
ATA ENTRY: If Form MYP exists, L	cted Ratio of Unrestricted Salaries and B Unrestricted Salaries and Benefits, and Total extracted or calculated.				ot, enter data for the two
DATA ENTRY: If Form MYP exists, L	Unrestricted Salaries and Benefits, and Total	Unrestricted Expenditures da Budget - Ur	ata for the 1st and 2nd Subsequ		ot, enter data for the two
DATA ENTRY: If Form MYP exists, L	Unrestricted Salaries and Benefits, and Total	Unrestricted Expenditures da Budget - Ur (Resources	ata for the 1st and 2nd Subsequencestricted	ent Years will be extracted; if no	ot, enter data for the two
DATA ENTRY: If Form MYP exists, L	Unrestricted Salanes and Benefits, and Total extracted or calculated.	Unrestricted Expenditures da Budget - Ur	ata for the 1st and 2nd Subsequ		ot, enter data for the two
NATA ENTRY: If Form MYP exists, L ubsequent years. All other data are é	Unrestricted Salaries and Benefits, and Total extracted or calculated.	Unrestricted Expenditures de Budget - Ur (Resources Salaries and Benefits	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-	ent Years will be extracted; if no Ratio Of Unrestricted Salaries and	ot, enter data for the two
ATA ENTRY: If Form MYP exists, L ubsequent years. All other data are e	Unrestricted Salaries and Benefits, and Total extracted or calculated.	Unrestricted Expenditures da Budget - Ur (Resources Salaries and Benefits (Form 01, Objects 1000- 3999)	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8,	ent Years will be extracted; if no Ratio of Unrestricted Salaries and Benefits to Total Unrestricted	
DATA ENTRY: If Form MYP exists, L ubsequent years. All other data are e iscal Year	Unrestricted Salaries and Benefits, and Total extracted or calculated.	Budget - Ur (Resources Salaries and Benefits (Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3)	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio Of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
DATA ENTRY: If Form MYP exists, L subsequent years. All other data are of fiscal Year sudget Year (2023-24) st Subsequent Year (2024-25)	Unrestricted Salaries and Benefits, and Total extracted or calculated.	Budget - Ur (Resources Salaries and Benefits (Form 01, Objects 1000- 3999) Form MYR, Lines B1-B3)	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61	Ratio Of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8%	Status Met
DATA ENTRY: If Form MYP exists, L subsequent years. All other data are a Fiscal Year Budget Year (2023-24) 1st Subsequent Year (2024-25) 2nd Subsequent Year (2025-26)	Unrestricted Salaries and Benefits, and Total extracted or calculated.	Budget - Ur (Resources Salaries and Benefits (Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3) 79,784,573.53	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61 91,568,942.81	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8% 90.0%	Status Met Met
DATA ENTRY: If Form MYP exists, L subsequent years. All other data are a Fiscal Year Budget Year (2023-24) 1st Subsequent Year (2024-25) 2nd Subsequent Year (2025-26)	Unrestricted Salanes and Benefits, and Total extracted or calculated.	Budget - Ur (Resources Salaries and Benefits (Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3) 79,784,573.53	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61 91,568,942.81	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8% 90.0%	Status Met Met
DATA ENTRY: If Form MYP exists, Loubsequent years. All other data are of the control of the cont	Unrestricted Salanes and Benefits, and Total extracted or calculated.	Budget - Ur (Resources Salaries and Benefits (Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3) 79,784,573.53	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61 91,568,942.81	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8% 90.0%	Status Met Met
DATA ENTRY: If Form MYP exists, Loubsequent years. All other data are of subsequent year (2023-24) State Subsequent Year (2024-25) End Subsequent Year (2025-26) C. Comparison of District Salarie DATA ENTRY: Enter an explanation if	Unrestricted Salanes and Benefits, and Total extracted or calculated.	Budget - Ur (Resources Salaries and Benefits Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3) 79,784,573.53 82,388,904.53 83,327,514.34	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61 91,568,942.81 92,507,552.62	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8% 90.0% 90.1%	Status Met Met Met
DATA ENTRY: If Form MYP exists, Leading to the subsequent years. All other data are a subsequent year (2023-24) Ist Subsequent Year (2024-25) 2nd Subsequent Year (2025-26) 5C. Comparison of District Salarie DATA ENTRY: Enter an explanation if	Unrestricted Salanes and Benefits, and Total extracted or calculated. ((((((((((((((((((Budget - Ur (Resources Salaries and Benefits Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3) 79,784,573.53 82,388,904.53 83,327,514.34	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61 91,568,942.81 92,507,552.62	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8% 90.0% 90.1%	Status Met Met Met
DATA ENTRY: If Form MYP exists, Leading to the subsequent years. All other data are a subsequent year (2023-24) Ist Subsequent Year (2024-25) 2nd Subsequent Year (2025-26) 5C. Comparison of District Salarie DATA ENTRY: Enter an explanation if 1a. STANDARD ME	Unrestricted Salanes and Benefits, and Total extracted or calculated. () () () () () () () () () (Budget - Ur (Resources Salaries and Benefits Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3) 79,784,573.53 82,388,904.53 83,327,514.34	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61 91,568,942.81 92,507,552.62	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8% 90.0% 90.1%	Status Met Met Met
DATA ENTRY: If Form MYP exists, Loubsequent years. All other data are of subsequent year (2023-24) Ist Subsequent Year (2024-25) 2nd Subsequent Year (2025-26) 5C. Comparison of District Salarie DATA ENTRY: Enter an explanation if	Unrestricted Salaries and Benefits, and Total extracted or calculated. () s and Benefits Ratio to the Standard f the standard is not met. T - Ratio of total unrestricted salaries and be Explanation:	Budget - Ur (Resources Salaries and Benefits Form 01, Objects 1000- 3999) Form MYP, Lines B1-B3) 79,784,573.53 82,388,904.53 83,327,514.34	nrestricted 0000-1999) Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10) 88,862,309.61 91,568,942.81 92,507,552.62	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures 89.8% 90.0% 90.1%	Status Met Met Met

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2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

Change In Outside

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	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
District's Change in Population and Funding Level	·	***************************************	
(Criterion 4A1, Step 3):	(.18%)	0.00%	0.00%
2. District's Other Revenues and Expenditures			
tandard Percentage Range (Line 1, plus/minus 10%):	-10.18% to 9.82%	-10.00% to 10.00%	-10.00% to 10.00%
3. District's Other Revenues and Expenditures			
Explanation Percentage Range (Line 1, plus/minus 5%):	-5.18% to 4.82%	-5.00% to 5.00%	-5.00% to 5.00%

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.

		reiteilt Change	Change is Outside
Object Range / Fiscal Year	Amount	Over Previous Year	Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (F	orm MYP, Line A2)		The state of the s
First Prior Year (2022-23)	6,793,490.07		
Budget Year (2023-24)	1,884,818.00	(72.26%)	Yes
1st Subsequent Year (2024-25)	1,848,455.00	(1.93%)	No
2nd Subsequent Year (2025-26)	1,848,455.00	0.00%	No
	V A WAY OF THE PROPERTY OF THE		
Explanation:	Included in the 2022-23 revenue budget are one-time COVIS relie	f funding that is not included in	he 2023-24, 2024-24, and

(required if Yes) 2025-26 budget.

Other State Revenue (Fund 01, Obje	ects 8300-8599) (Fo	rm MYP, Line A3)
First Prior Year (2022-23)		
Budget Year (2023-24)		
1st Subsequent Year (2024-25)		

12,729,019.99		
10,565,740.98	(16.99%)	Yes
7,383,320.98	(30.12%)	Yes
7,383,320.98	0.00%	No

Percent Change

Explanation: (required if Yes)

Included in the 2022-23 budget are one-time COVID relief dollars that are not included in the 2023-24, 2024-25, and 2025-26 budget.

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

First Prior Year (2022-23)
Budget Year (2023-24)
1st Subsequent Year (2024-25)
2nd Subsequent Year (2025-26)

2nd Subsequent Year (2025-26)

9,803,368.92		
8,986,511.00	(8.33%)	Yes
9,190,802.00	2.27%	No
9,383,713.00	2.10%	No

Explanation:

(required if Yes)

Included in the 2022-23 Estimated Actuals Budget are carry over funds for the local cost centers that are not included in the 2023-24 Adoption Budget.

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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

First Prior Year (2022-23)
Budget Year (2023-24)
1st Subsequent Year (2024-25)

2nd Subsequent Year (2025-26)

5,559,507.74		
1,932,956.96	(65.23%)	Yes
1,932,233.20	(.04%)	No
1,932,233.20	0.00%	No

Explanation:

(required if Yes)

Included in the 2022-23 Estimated Actuals Budget are expenditures for one-time COVID Relief funding as well as carry over funding that is not included in the 2023-24 Adoption Budget.

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

First Prior Year (2022-23)
Budget Year (2023-24)
1st Subsequent Year (2024-25)
2nd Subsequent Year (2025-26)

13,719,045.95		
10,085,764.58	(26.48%)	Yes
10,266,545.89	1.79%	No
10,266,545.89	0.00%	. No

Explanation: (required if Yes) Included in the 2022-23 Estimated Actuals Budget are expenditures for one-time COVID Relief funding as well as carry over funding that is not included in the 2023-24 Adoption Budget.

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

DATA ENTRY: All data are extracted or calculated.

Percent Change

Object Range / Fiscal Year

Amount

Over Previous Year

Status

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2022-23) Budget Year (2023-24)

1st Subsequent Year (2024-25)

2nd Subsequent Year (2025-26)

29,325,878.98		
21,437,069.98	(26.90%)	Not Met
18,422,577.98	(14.06%)	Not Met
18,615,488.98	1.05%	Met

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

First Prior Year (2022-23)

Budget Year (2023-24)

1st Subsequent Year (2024-25)

2nd Subsequent Year (2025-26)

19,278,553.69		
12,018,721.54	(37.66%)	Not Met
12,198,779.09	1.50%	Met
12,198,779.09	0.00%	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)

Included in the 2022-23 revenue budget are one-time COVIS relief funding that is not included in the 2023-24, 2024-24, and

Explanation:

Other State Revenue

(linked from 6B

if NOT met)

Included in the 2022-23 budget are one-time COVID relief dollars that are not included in the 2023-24, 2024-25, and 2025-26 budget.

Explanation:

Other Local Revenue

(linked from 6B if NOT met) Included in the 2022-23 Estimated Actuals Budget are carry over funds for the local cost centers that are not included in the 2023-24 Adoption Budget.

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2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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	Included in the 2022-23 Estimated Actuals Budget are expenditures for one-time COVID Relief funding as well as carry over funding that is not included in the 2023-24 Adoption Budget.
if NOT met)	
	and the second of the second o
Explanation:	Included in the 2022-23 Estimated Actuals Budget are expenditures for one-time COVID Relief funding as well as carry over
Services and Other Exps	funding that is not included in the 2023-24 Adoption Budget.
(linked from 6B	
if NOT met)	

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: CS_District, Version 5

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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 Requireme	nt for EC Section 17070.75 - Or	ngoing and Major Maintenan	ce/Restricted Maintenance Acc	ount (OMMA/RMA)
NOTE:	EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exlude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.				
	ck the appropriate Yes or No button for special education lo e box and enter an explanation, if applicable.	cal plan area (SELPA) administrat	tive units (AUs); all other data	are extracted or calculated. If star	ndard is not met, enter an
1.	a. For districts that are the AU of a SELPA, do you choo	se to exclude revenues that are p	passed through to participating	members of	Todaya and an analysis and an an analysis and
	the SELPA from the OMMA/RMA required minimum contr	ibution calculation?			No
	b. Pass-through revenues and apportionments that may I	be excluded from the OMMA/RMA	Calculation per EC Section 17	070.75(b)(2)(D)	
	(Fund 10, resources 3300-3499, 6500-6540 and 6546, obj	ects 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 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690)				
	-	123,563,509.95			<i>⊌</i> ⁰ •
	b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required	Budgeted Contribution ¹	
			Minimum Contribution (Line 2c times 3%)	to the Ongoing and Major Maintenance Account	Status
	c. Net Budgeted Expenditures and Other Financing Uses		the state of the s		Met
		123,563,509.95	3,706,905.30	3,911,394.00	A
				¹ Fund 01, Resource 8150, Obje	cts 8900-8999
If standard is not	met, enter an X in the box that best describes why the mini	mum required contribution was no	ot made:		
		Not applicable (district does not Exempt (due to district's small of Other (explanation must be prov	size [EC Section 17070.75 (b)(2	eene School Facilities Act of 1998) 2)(E)])	
	Explanation:	·	andra series dans de dente anno esta esta esta esta esta en esta esta esta esta esta esta esta esta	6000000 1600000 v vide vide vide vide vide vide vide vi	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	(required if NOT met				
	and Other is marked)	. (Aure 66-11) 1511	a a series de la la calendra de la c	and the same and t	Marie de referendo procedos e Aproverso de Marie en Andrewski (n. 1

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

First Prior Year

(2022-23)

8. CRITERION: Deficit Spending

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

Third Prior Year

(2020-21)

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

DATA ENTRY: All data are extracted or calculated.

- District's Available Reserve Amounts (resources 0000-1999)
 - a. Stabilization Arrangements
 - (Funds 01 and 17, Object 9750)
 - b. Reserve for Economic Uncertainties
 - (Funds 01 and 17, Object 9789)
 - c. Unassigned/Unappropriated
 - (Funds 01 and 17, Object 9790)
 - d. Negative General Fund Ending Balances in Restricted
 - Resources (Fund 01, Object 979Z, if negative, for each of
 - resources 2000-9999)
 - e. Available Reserves (Lines 1a through 1d)
- Expenditures and Other Financing Uses
 - a. District's Total Expenditures and Other Financing Uses
 - (Fund 01, objects 1000-7999)
 - b. Plus: Special Education Pass-through Funds (Fund 10, resources
 - 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)
 - c. Total Expenditures and Other Financing Uses
 - (Line 2a plus Line 2b)
- 3. District's Available Reserve Percentage
 - (Line 1e divided by Line 2c)

		, and the second control of the second contr
0.00	0.00	0.00
12,384,126.42	12,254,098.92	12,528,177.25
31,670,840.05	26,504,100.07	20,710,762.35
0.00	0.00	0.00
44,054,966.47	38,758,198.99	
131,620,613.45	116,176,423.38	103,732,141.55
0.00		
131,620,613.45	116,176,423.38	103,732,141.55
33.5%	33.4%	32.0%

Second Prior Year

(2021-22)

District's Deficit Spending Standard Percentage Levels
(Line 3 times 1/3):

ls			
3):	10.7%	11.1%	11.2%
		and the state of t	A

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

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.

Net Change in

Total Unrestricted Expenditures Deficit Spending Level

Unrestricted Fund Balance

and Other Financing Uses

(If Net Change in Unrestricted Fund

			GIII GGIII GI GGI GI GI G	
Fiscal Year	(Form 01, Section E)	(Form 01, Objects 1000- 7999)	Balance is negative, else N/A)	Status
Third Prior Year (2020-21)	11,973,943.27	68,097,937.17	N/A	Met
Second Prior Year (2021-22)	5,858,456.75	75,866,683.65	N/A	Met
First Prior Year (2022-23)	2,513,838.42	84,519,505.87	N/A	Met
Budget Year (2023-24) (Information only)	(6,599,031.62)	90,387,689.43		

8C. Comparison of District Deficit Spending to the Standard

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

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: CS_District, Version 5

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

1a	a.	STANDARD MET - Unrestricted deficit spending, if	any, has not exceeded the standard percentage level in two or more of the three prior years.
		Ėt	
		Explanation:	
		(required if NOT met)	

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

9. CRITERION: Fund Balance				
STANDARD: Budgeted beginn	ing unrestricted general fund balance has not been ove			
		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
			a rate of deficit spending which opnomic uncertainties over a thre	
	District Estimated P-2 ADA (Form A, Lines A6 and Co	4): 5,206		
	District's Fund Balance Standard Percentage Lev	el: 1.0%		
9A. Calculating the District's Unrestricted Gene	eral Fund Beginning Balance Percentages			
DATA ENTRY: Enter data in the Original Budget co		ther data are extracted or calculated al Fund Beginning Balance ² 1e, Unrestricted Column)	Beginning Fund Balance Variance Level	
Fiscal Year	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	Status
Third Prior Year (2020-21)	9,022,899.	.10 11,478,076.49	N/A	Met
Second Prior Year (2021-22)	. 16,742,328.	.24 23,452,019.76	N/A	Met
First Prior Year (2022-23)	29,161,823.	.78 29,310,476.51	N/A	Met
Budget Year (2023-24) (Information only)	31,824,314.	.93		
	² Adjusted beginning balance	ce, including audit adjustments and o	other restatements (objects 9791	1-9795)
9B. Comparison of District Unrestricted Begin	ning Fund Balance to the Standard			
DATA ENTRY: Enter an explanation if the standard 1a. STANDARD MET - Unrestricte years.	d is not met. ed general fund beginning fund balance has not been o	verestimated by more than the stan	dard percentage level for two or	more of the previous three
Explanati (required if NO		kantan an an ang manan an		ANDRES CONTROL OF THE STATE OF

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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	
5% or \$80,000 (greater of)	0	to 300
4% or \$80,000 (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.

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	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4.	5,195	5,195	5,195
Subsequent Years, Form MYP, Line F2, if available.)	,		
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

- 1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
 - If you are the SELPA AU and are excluding special education pass-through funds:

a.	Enter	the	name(s)	of	the	SELPA(s):
----	-------	-----	---------	----	-----	-----------

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2023-24)	(2024-25)	(2025-26)
0.00		
100	0.00	0.00

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

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.

2.

- Expenditures and Other Financing Uses
 (Fund 01, objects 1000-7999) (Form MYP, Line B11)
 Plus: Special Education Pass-through
- (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)
 3. Total Expenditures and Other Financing Uses
- Total Expenditures and Other Financing Uses (Line B1 plus Line B2)
- 4. Reserve Standard Percentage Level
- Reserve Standard by Percent
 (Line B3 times Line B4)
- 6. Reserve Standard by Amount

2nd Subsequent Year	1st Subsequent Year	Budget Year
(2025-26)	(2024-25)	(2023-24)
133,911,304.88	132,579,456.48	128,339,595.95
0.00	0.00	0.00
133,911,304.88	132,579,456.48	128,339,595.95
3%	3%	3%
4,017,339.15	3,977,383.69	3,850,187.88
	0.00	

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: CS_District, Version 5 No

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.

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

	(\$80,000 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)	3,850,187.88	3,977,383.69	4,017,339.15

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 Amoun	ts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2023-24)	1st Subsequent Year (2024- 25)	2nd Subsequent Year (2025-26)
1.	General Fund - Stabilization Arrangements	•••		V.
	(Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2.	General Fund - Reserve for Economic Uncertaintles	······································	* D. ******* A.	A your to to the total
	(Fund 01, Object 9789) (Form MYP, Line E1b)	0.00	0.00	0.00
3.	General Fund - Unassigned/Unappropriated Amount	0		
	(Fund 01, Object 9790) (Form MYP, Line E1c)	25,071,808.43	18,693,719.66	13,558,340.33
4.	General Fund - Negative Ending Balances in Restricted Resources			nd ne symbolic sylvieryddyn melynn (deillidd yn yn yn y gellin i'r llydd o'i y
	(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	· · · · · · · · · · · · · · · · · · ·		W. M. SARA CONTRACTOR STATE TO SERVICE TO SE
	(Fund 17, Object 9750) (Form MYP, Line E2a)	0.00	0.00	0.00
6.	Special Reserve Fund - Reserve for Economic Uncertainties	· · · · · · · · · · · · · · · · · · ·		entre soudier overeit er entre bon over overeit i viet en var entre et e
	(Fund 17, Object 9789) (Form MYP, Line E2b)	12,484,126.42	12,959,126.42	13,424,126.42
7.	Special Reserve Fund - Unassigned/Unappropriated Amount			**************************************
	(Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8.	District's Budgeted Reserve Amount			
	(Lines C1 thru C7)	37,555,934.85	31,652,846.08	. 26,982,466.75
9.	District's Budgeted Reserve Percentage (Information only)	g . Her dan management management		
	(Line 8 divided by Section 10B, Line 3)	29.26%	23.87%	20.15%
	District's Reserve Standard			**************************************
	(Section 10B, Line 7):	3,850,187.88	3,977,383.69	4,017,339.15
	Status:	Met	Met	Met

10D.	Comparison	of District	Reserve	Amount to	the Standard	

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

	an expension in the etailed to the title	
1a.	STANDARD MET - Projected available reserves have	re met the standard for the budget and two subsequent fiscal years.
	Explanation: (required if NOT met)	

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

Santa Clara Co	unty School District Criteria and Standards Review	E8B8NN5YJX(2023-24)
SUPPLEMEN	AL INFORMATION	
DATA ENTRY	Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.	
S1.	Contingent Liabilities	
1a.	Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation,	
	state compliance reviews) that may impact the budget?	No
1b.	If Yes, identify the liabilities and how they may impact the budget:	
S 2.	Use of One-time Revenues for Ongoing Expenditures	
1a.	Does your district have ongoing general fund expenditures in the budget in excess of one percent of	
	the total general fund expenditures that are funded with one-time resources?	No
1b.	If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in	the following fiscal years:
\$3.	Use of Ongoing Revenues for One-time Expenditures	
1a.	Does your district have large non-recurring general fund expenditures that are funded with ongoing	
	general fund revenues?	No
1b.	If Yes, identify the expenditures:	
S4.	Contingent Revenues	1.9
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	ţ
	(e.g., parcel taxes, forest reserves)?	No ·
1b.	If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expend	itures reduced:

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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

A 3 9	Identification	of the District's D	raincted Contributions	Transfers and	Canital Projects	that may Impac	t 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)			
irst Prior Ye	ear (2022-23)	(22,360,056.50)			
udget Year ((2023-24)	(25,970,047.19)	3,609,990.69	16.1%	Not Met
t Subseque	ent Year (2024-25)	(26,149,081.73)	179,034.54	.7%	Met
d Subseque	ent Year (2025-26)	(26,481,120.20)	332,038.47	1.3%	Met
1b.	Transfers In, General Fund *				
rst Prior Ye	ear (2022-23)	0.00			
ıdget Year ((2023-24)	0.00	0.00	0.0%	Met
t Subseque	ent Year (2024-25)	0.00	0.00	0.0%	Met
d Subseque	ent Year (2025-26)	0.00	0.00	0.0%	Met
1c.	Transfers Out, General Fund *				
	ear (2022-23)	1,217,164.37			
idget Year	(2023-24)	1,525,379.82	308,215.45	25.3%	Not Met
t Subseque	ent Year (2024-25)	1,695,316.23	169,936.41	11.1%	Not Met
nd Subseque	ent Year (2025-26)	1,733,799.51	38,483.28	2.3%	Met
1d.	Impact of Capital Projects				
Id.	Do you have any capital projects that may im	pact the general fund operational budget?			No
	Do you have any suprice projects maximaly in	F			
Include tran	nsfers used to cover operating deficits in either th	e general fund or any other fund.			
B. Status	of the District's Projected Contributions, Tra	nsfers, and Capital Projects			
ATA FAITON	V. Foton on similarities if Net Mat for Bone to de	ns if Vac for item 1d			
AIA ENIRY	Y: Enter an explanation if Not Met for items 1a-1o	Of it Yes for item fa.			
1a.		ne unrestricted general fund to restricted general fund programs have cl d programs and amount of contribution for each program and whether of ing the contribution.			
	Explanation:	The contribution from the unrestricted general fund to the Specia	Education fund is expected t	o increase for	the 2023-24 fiscal year
	(required if NOT met)	veren			
1b.	MÉT - Projected transfers in have not change	by more than the standard for the budget and two subsequent fiscal y	ears.		
	Explanation:				
	(required if NOT met)				

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

Sunnyvale Elementary Santa Clara County

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 contribution from the unrestricted general to the Child Development fund and the Child Nutrition fund are projected to increase for the 2023-24 and 2024-25 fiscal years.

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

> Project Information: (required if YES)

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2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

S6. Long-term Commitments

Identify all existing and new multiyear commitments 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.

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

molecularity car commitments, makey car c	Jook agroomon	to, and her programs or contract	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
66A. Identification of the District's Long-term Co	mmitments				
				there are no extrantions in this continu	
DATA ENTRY: Click the appropriate button in item 1	and enter data	in all columns of item 2 for applic	able long-term commitments,	there are no extractions in this section.	
Does your district have long-term (multiyear)	commitments	?			
(If No, skip item 2 and Sections S6B and S60	C)		Yes		
If Yes to item 1, list all new and existing multipensions (OPEB); OPEB is disclosed in item		nents and required annual debt se	rvice amounts. Do not include	long-term commitments for postemploymen	t benefits other than
	# of Years		SACS Fund and Object Codes	Used For:	Principal Balance
Type of Commitment	Remaining	Funding Sources	(Revenues)	Debt Service (Expenditures)	as of July 1, 2023
Leases					
Certificates of Participation					
General Obligation Bonds	25	Bond Interest and Redemption F	und E	Bond Interest and Redemption Fund	237,020,400
Supp Early Retirement Program					
State					
School Building					
Loans					
Compensated	1	Federal or State	1	Paid by the fund charged	962,378
Absences	L				902,370 ;
Other Long-term Commitments (do not include OPES	3):				
Other Long tollin Committee (Lee Mer Meleer Cr. 201	1				**************************************
				National Control of the Control of t	
TOTAL:		<i></i>	www.heelinerinerinerinerinerinerinerinerineriner		237,982,778
and the second s		and the second s	nt -m	1st	an accompanie and accompanie accompanie accompanie accompanies acc
		Prior Year	Budget Year	Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)	(2025-26)
				Annual	
		Annual Payment	Annual Payment	Payment	Annual Payment
Type of Commitment (continued)		(P & I)	(P & I)	(P & I)	(P & I)
Leases			a company of the state of the s		
Certificates of Participation					
General Obligation Bonds		15,890,160	15,397,976	14,684,107	13,407,266
Supp Early Retirement Program					
State School Building Loans			A PARK TON WINDOWS TO BE AND ADMINISTRATION OF A SECOND SE	A	
Compensated Absences		85,262	85,262	85,262	85,262
Other Long-term Commitments (continued):		The second of th	rada (1860 - Galanda alba (1860), sensa alba da anti-alba (1860).	and the second	
and the second s	w was an		100 . 10 . 100 . 1		·w·
and the same of th	ar saar in tage aaaaan oo sa's in sa	And the second s	Action to a second seco		A TO
			and the second s		· · · · · · · · · · · · · · · · · · ·
AND	·		eren en er eren i samelen en eren i in	w	
	ual Payments:	Same and the second sec	15,483,238		13,492,528
Has total annual pa	yment increas	sed over prior year (2022-23)?	No	No	No

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

		Annual Payment
DATA ENTRY: En	ter an explanation if Yes.	
1a.	No - Annual payments for long-term commitments	have not increased in one or more of the budget and two subsequent fiscal years.
	Explanation:	7 2 - M 3 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	(required if Yes	
	to increase in total	
	annual payments)	
202 11 112 11	Control of Control of Control of Control	town Commitments
S6C. Identification	on of Decreases to Funding Sources Used to Pay L	.ong-term Communents
DATA ENTRY: Cli	ck 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 commit	ments decrease or expire prior to the end of the commitment period, or are they one-time sources?
		NO
		No
2.	No - Funding sources will not decrease or expire pri	No lor to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.
2.	No - Funding sources will not decrease or expire pri Explanation:	

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

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. Identific	ation of the District's Estimated Unfunded Liability for Postemployment Benefit	ts Other than Pensions (OPEB)		
DATA ENTRY:	Click the appropriate button in item 1 and enter data in all other applicable items; ther	re are no extractions in this section excep	of 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		
		L	į	
2.	For the district's OPEB:			
	a. Are they lifetime benefits?	No		
	b. Do benefits continue past age 65?	No	3	
	b. Do benefits continue past age of:	NO	and the same of th	
	c. Describe any other characteristics of the district's OPEB program including eli	igibility criteria and amounts, if any, that	retirees are required to contribute	toward their own benefits:
			·	
	Appendix and the second			
	*			
3	a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?		Actuari	al
				*** *** * *** * **** * * * * * * * * *
	b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance o	r	Self-Insurance Fund	Governmental Fund
	gov ernmental fund		0	0
			M22 i utfittin ramaria i in 26 mai majajama 2 mai	
4.	OPEB Liabilities		e	
	a. Total OPEB liability	ra ne	10,522,131.00	
	b. OPEB plan(s) fiduciary net position (if applicable)	and the second	0.00	
	c. Total/Net OPEB liability (Line 4a minus Line 4b)	no cius in cius	10,522,131.00	
	d. Is total OPEB liability based on the district's estimate	and out of the	***	
	or an actuarial valuation?	iarore	Actuarial	
	e. If based on an actuarial valuation, indicate the measurement date	vanis saddi.		
	of the OPEB valuation	THE STATE OF THE S	7/1/2021	
		Budget Year	1st Subsequent Year	2nd Subsequent Year
5.	OPEB Contributions	(2023-24)	(2024-25)	(2025-26)
J.	a. OPEB actuarially determined contribution (ADC), if available, per			
	actuarial valuation or Alternative Measurement	the approprie		
	Method	521,672.00	521,672.00	521,672.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-			
	insurance fund) (funds 01-70, objects 3701-3752)	380,000.00	380,000.00	380,000.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	736,070.00	736,070.00	736,070.00
	d. Number of retirees receiving OPEB benefits	30.00	30.00	30.00

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs					
DATA ENTRY: C	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 worke welf are, or property and liability? (Do not include OPEB, which is covered	No			
2	Describe each self-insurance program operated by the district, including d actuarial), and date of the valuation:	etails for each such as level of risk reta	ined, funding approach, basis for va	luation (district's estimate or	
		We will also the second of the			
3.	Self-Insurance Liabilities a. Accrued liability for self-insurance programs b. Unfunded liability for self-insurance programs				
		Budget Year	1st Subsequent Year	2nd-Subsequent Year	
4.	Self-Insurance Contributions	(2023-24)	(2024-25)	(2025-26)	
	a. Required contribution (funding) for self-insurance programs				
	b. Amount contributed (funded) for self-insurance programs				

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(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 approximately and the county superintendent.

S8A. Cost An	alysis of District's Labor Agreements - Certifica	ated (Non-management) Employees			
DATA ENTRY:	Enter all applicable data items; there are no extract	ctions in this section.			
		Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)	(2025-26)
Number of certificated (non-management) full - time - equivalent(FTE) positions		389.9	371.6	368.6	368.6
Certificated (f	Non-management) Salary and Benefit Negotiatio	phs	gradient of the state of the st		
1.	Are salary and benefit negotiations settled for	the budget year?		Yes	
		If Yes, and the corresponding public disclifiled with the COE, complete questions 2			
		If Yes, and the corresponding public disclubeen filed with the COE, complete question			
		If No, identify the unsettled negotiations i	ncluding any prior year unsettled	negotiations and then complete	questions 6 and 7.
		4	Mary and the same of the same		en montano manutho imirano morano.
Negotiations S	ettled				
2a.	Per Government Code Section 3547.5(a), date	e of public disclosure board meeting:	**	Jun 16, 2022	
2b.	Per Government Code Section 3547.5(b), was				
	by the district superintendent and chief busine			Yes	
		If Yes, date of Superintendent and CBO	certification:	Jun 16, 2022	
3.	Per Government Code Section 3547.5(c), was	overnment Code Section 3547.5(c), was a budget revision adopted			
	to meet the costs of the agreement?				
	•	If Yes, date of budget revision board ado	ption:	Sep 08, 2022	
4.	Period covered by the agreement:	Begin Date:		End Date:	
5.	Salary settlement:		Budget Year	1st Subsequent Year	2nd Subsequent Year
	· /		(2023-24)	(2024-25)	(2025-26)
	Is the cost of salary settlement included in the	e budget and multiyear			1
	projections (MYPs)?				
		One Year Agreement			
		Total cost of salary settlement			1
		% 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")			

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

	Identify	the source of	of funding tha	t will be used	to support	multiy ear s	alary comm	itments:
2000								

WWW.								
CANADA CA	A Sambar Market							restantista an

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

Negotiations No	t Settled			
6.	Cost of a one percent increase in salary and statutory benefits		and the same of th	
		Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2023-24)	(2024-25)	(2025-26)
7.	Amount included for any tentative salary schedule increases			
		Budget Year	1st Subsequent Year	2nd Subsequent Year
Certificated (N	on-management) Health and Welfare (H&W) Benefits	(2023-24)	(2024-25)	(2025-26)

1.	Are costs of H&W benefit changes included in the budget and N	MYPs?		
2.	Total cost of H&W benefits			
3.	Percent of H&W cost paid by employer			
4.	Percent projected change in H&W cost over prior year			
Certificated (N	on-management) Prior Year Settlements			
Are any new co	sts 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:			

	W	Budget Year	1st Subsequent Year	2nd Subsequent Year
Cartificated (N	on-management) Step and Column Adjustments	(2023-24)	(2024-25)	(2025-26)
Certificated (N	on-management/ Step and Column Adjustments	(2023-24)	(2027-20)	(2020-20)
1.	Are step & column adjustments included in the budget and MYF	rs?		
2.	Cost of step & column adjustments		ek dilitiga internetti edilitaka emerekaan e. e. e. eena aree a comere a com	
3.	Percent change in step & column over prior year	40 mg/s/2000 mg/		
٥.	, stoom strange at each at a series of the s	Budget Year	1st Subsequent Year	2nd Subsequent Year
Cartificated (N	on-management) Attrition (layoffs and retirements)	(2023-24)	(2024-25)	(2025-26)
Certificated (N	on-management) Attrition (rayons and remements)	(2050-24)	(2024 20)	(2020 20)
1.	Are savings from attrition included in the budget and MYPs?			
	,	- 100 miles (100 miles		M. Warres
2.	Are additional H&W benefits for those laid-off or retired employ	ees included in		3
	the budget and MYPs?			
	on-management) - Other			
List other signif	icant contract changes and the cost impact of each change (i.e., c	lass size, hours of employment, leave of absence, bor	nuses, etc.):	
	an anakokokatakon menengan ere	and the state of t		the following the time to the following the
	V-0-4		WALLEST TO SERVICE TO SERVICE THE SERVICE	9800 - 414 170 A64 - 9 A960 - WYW 21 - WWW 17 WY
	***************************************		are an early manner of the transfer and	umana, anaa, aaana, taarus, maras arata arat

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

S8B. Cost Ar	nalysis of District's Labor Agreements - Classific	ed (Non-management) Employees			
DATA ENTRY	: Enter all applicable data items; there are no extrac	tions in this section.			
		Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)	(2025-26)
Number of cla	assified(non - management) FTE positions	339.4	343.	4 344.1	344.1
Classified (N	on-management) Salary and Benefit Negotiation	e			
1.	Are salary and benefit negotiations settled for			Yes	
1.	Are saidly and benefit negotiations settled for	If Yes, and the corresponding public disclosu	ire documents have been fi		ns 2 and 3
		If Yes, and the corresponding public disclosu			
		If No, identify the unsettled negotiations incl			
		,			The state of the s
Negotiations S				****	
2a.	Per Government Code Section 3547.5(a), date	of public disclosure			
	board meeting:			Jun 16, 2022	
2b.	Per Government Code Section 3547.5(b), was				
	by the district superintendent and chief busine				
		If Yes, date of Superintendent and CBO cert	ification:	Jun 16, 2022	
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	on:	Sep 08, 2022	
4.	Period covered by the agreement:	Begin Date:		End Date:	
5.	Salary settlement:		Budget Year	1st Subsequent Year	2nd Subsequent Year
			(2023-24)	(2024-25)	(2025-26)
	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		- Anna Anna Anna Anna Anna Anna Anna Ann	
		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 us	ed to support multiyear sala	ary commitments:	

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

Negotiations Not Settled			
6. Cost of a one percent increase in salary and statutory benefits			
No. contracts	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2023-24)	(2024-25)	(2025-26)
7. Amount included for any tentative salary schedule increases			3
lonnum.	Budget Year	1st Subsequent Year	2nd Subsequent Year
Classified (Non-management) Health and Welfare (H&W) Benefits	(2023-24)	(2024-25)	(2025-26)

 Are costs of H&W benefit changes included in the budget and MYPs? 			
2. Total cost of H&W benefits			a and a manual a
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			
Classified (Non-management) Prior Year Settlements			And the second
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:			
Francisco Automorphism and a contract of the c	Budget Year	1st Subsequent Year	2nd Subsequent Year
Classified (Non-management) Step and Column Adjustments	(2023-24)	(2024-25)	(2025-26)
parameter (
Are step & column adjustments included in the budget and MYPs?			
Cost of step & column adjustments	M		
O Describe change in the State of a selection of the state of the stat			
 Percent change in step & column over prior year 			
3. Percent change in step & column over prior year	Budget Year	1st Subsequent Year	2nd Subsequent Year
<u> </u>	Budget Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
<u> </u>	=		•
<u> </u>	=		•
Classified (Non-management) Attrition (layoffs and retirements)	=		•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in	=		•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs?	=		•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in	=		•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in	=		•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	=		•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? Classified (Non-management) - Other	(2023-24)	(2024-25)	•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? Classified (Non-management) - Other	(2023-24)	(2024-25)	•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? Classified (Non-management) - Other	(2023-24)	(2024-25)	•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in	(2023-24)	(2024-25)	•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? Classified (Non-management) - Other	(2023-24)	(2024-25)	•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? Classified (Non-management) - Other	(2023-24)	(2024-25)	•
Classified (Non-management) Attrition (layoffs and retirements) 1. Are savings from attrition included in the budget and MYPs? 2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs? Classified (Non-management) - Other	(2023-24)	(2024-25)	•

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

S8C. Cost Anal	ysis of District's Labor Agreements - Manag	ement/Supervisor/Confidential Employees			VIII.
DATA ENTRY: E	inter all applicable data items; there are no extra	ctions in this section.			
		Prior Year (2nd Interim)	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2022-23)	(2023-24)	(2024-25)	(2025-26)
	agement, supervisor, and confidential FTE	66.5	65.5	65.5	65.5
positions					00.0
Management/Si	upervisor/Confidential				
	efit Negotiations		ye in con-stands		
1.	Are salary and benefit negotiations settled for	the budget year?		Yes	
		If Yes, complete question 2.			
		If No, identify the unsettled negotiations inclu	uding any prior year unsettled n	egotiations and then complete of	uestions 3 and 4.
		***************************************	palaman ke matanan atau 🔍 N Matani . M. makaman tahun	AND	
		1000-1000			
		and the second			
		If n/a, skip the remainder of Section S8C.		With Conference and Manager and Assessment Assessment Assessment	······································
Negotiations Set	tled	That, skip the remainder of design doc.			
2.	Salary settlement:		Budget Year	1st Subsequent Year	2nd Subsequent Year
	calar, comomonia		(2023-24)	(2024-25)	(2025-26)
	is the cost of salary settlement included in the	e budget and multivear	((2021.20)	(2020 20)
	projections (MYPs)?		Yes	Yes	No
	p J	Total cost of salary settlement	1,799,263	2,160,661	0
		% change in salary schedule from prior			
		year (may enter text, such as	5%	3%	0%
		"Reopener")			
Negotiations No		gramme.			
3.	Cost of a one percent increase in salary and	statutory benefits			
			Budget Year	1st Subsequent Year	2nd Subsequent Year
			(2023-24)	(2024-25)	(2025-26)
4.	Amount included for any tentative salary sch	edule increases			
-	upervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year
Health and Wel	fare (H&W) Benefits	g	(2023-24)	(2024-25)	(2025-26)
1.	Are costs of H&W benefit changes included i	n the budget and MYPs?			
2.	Total cost of H&W benefits	-			
3.	Percent of H&W cost paid by employer				
4.	Percent projected change in H&W cost over p	prior year		***************************************	
Management/Si	upervisor/Confidential	E-100	Budget Year	1st Subsequent Year	2nd Subsequent Year
-	nn Adjustments		(2023-24)	(2024-25)	(2025-26)
•		And the second s			
1.	Are step & column adjustments included in th	e budget and MYPs?			
2.	Cost of step and column adjustments				
3.	Percent change in step & column over prior y	ear			
Management/S	upervisor/Confidential		Budget Year	1st Subsequent Year	2nd Subsequent Year
Other Benefits	(mileage, bonuses, etc.)		(2023-24)	(2024-25)	(2025-26)
1.	Are costs of other benefits included in the bu	dget and MYPs?			
2.	Total cost of other benefits			5	
3.	Percent change in cost of other benefits ove	r prior y ear		And	

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

S9. Loca	l 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?
- 2. Adoption date of the LCAP or an update to the LCAP.

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	

Yes

Jun 22, 2023

2023-24 Budget, July 1 General Fund School District Criteria and Standards Review

43 69690 0000000 Form 01CS E8B8NN5YJX(2023-24)

The following fis	FISCAL INDICATORS scal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicatory to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9		
A1.	Do cash flow projections show that the district will end the budget year with a		
	negative cash balance in the general fund?	No	
A2.	Is the system of personnel position control independent from the payroll system?	Yes	
A3.	Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the		
	enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes	
A4.	Are new charter schools operating in district boundaries that impact the district's		
	enrollment, either in the prior fiscal year or budget year?	No	
A5.	Has the district entered into a bargaining agreement where any of the budget		
	or subsequent years of the agreement would result in salary increases that	No	
	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?	Yes	
A7.	Is the district's financial system independent of the county office system?		
		No	
A8.	Does the district have any reports that indicate fiscal distress pursuant to Education		
	Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No	
A9.	Have there been personnel changes in the superintendent or chief business		
	official positions within the last 12 months?	No	
When providing	comments for additional fiscal indicators, please include the item number applicable to each comment.		
•	Comments:		
	(optional)		

California Dept of Education SACS Financial Reporting Software - SACS V5.1 File: CS_District, Version 5

End of School District Budget Criteria and Standards Review

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5/23/2023 4:25:13 PM

43-69690-0000000

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

Sunnyvale Elementary

Santa Clara 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 - <u>W</u>arning/<u>W</u>arning with <u>C</u>alculation (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

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid.	Passed
CHECKFUND - (Fatal) - All FUND codes must be valid.	<u>Passed</u>
CHECKGOAL - (Fatal) - All GOAL codes must be valid.	Passed
CHECKOBJECT - (Fatal) - All OBJECT codes must be valid.	Passed
CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid.	<u>Passed</u>
CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	Passed
CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid.	Passed
CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	Passed
CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	Passed
CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid.	<u>Passed</u>
CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid.	<u>Passed</u>
CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid.	Passed
CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC.	Passed
CHK-GOALxFUNCTION-B - (Fatal) - General administration costs (functions 7200 - 7999, except 7210) must be direct - charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100 - 7199, or 8600 - 8699).	Passed

SACS Web System - SACS V5.1 43-69690-0000000 - Sunnyvale Elementary - Budget, July 1 - Estimated Actuals 2022-23 5/23/2023 4:25:13 PM	
CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years).	Passed
CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>Passed</u>
CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid.	Passed
CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.	Passed
PY-EFB=CY-BFB - (Fatal) - Prior year ending fund balance (preloaded from last year's unaudited actuals submission) must equal current year beginning fund balance (Object 9791).	<u>Passed</u>
PY-EFB=CY-BFB-RES - (Fatal) - 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
SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405 and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110 Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309 3312, 3318, and 3332.)
GENERAL LEDGER CHECKS	
AR-AP-POSITIVE - (Warning) - 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.	
CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund.	<u>Passed</u>
CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund.	Passed
CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund.	y <u>Passed</u>
DUE-FROM=DUE-TO - (Fatal) - Due from Other Funds (Object 9310) must equal Due to Other Funds (Object 9610).	et <u>Passed</u>
EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund.	<u>Passed</u>
EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400).	n <u>Passed</u>
EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve fo 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).	r <u>Passed</u> d
EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource and fund.	e, <u>Passed</u>
INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds.	Passed

SACS Web System - SACS V5.1 43-69690-0000000 - Sunnyvale Elementary - Budget, July 1 - Estimated Actuals 2022-23 5/23/2023 4:25:13 PM	
INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629).	Passed
INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds.	Passed
INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function.	<u>Passed</u>
INTRAFD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund.	<u>Passed</u>
INTRAFD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	Passed
INTRAFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function.	Passed
LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	Passed
LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<u>Passed</u>
NET-INV-CAP-ASSETS - (Warning) - 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
OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund.	Passed
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	Passed
REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	<u>Passed</u>
RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	<u>Passed</u>
SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.	<u>Passed</u>
UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unapprorpriated Balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.	Passed
UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.	<u>Passed</u>
SUPPLEMENTAL CHECKS	
ASSET-ACCUM-DEPR-NEG - (Fatal) - In Form ASSET, accumulated depreciation and amortization for governmental and business-type activities must be zero or negative.	Passed
DEBT-ACTIVITY - (Informational) - 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

SACS Web System - SACS V5.1 43-69690-0000000 - Sunnyvale Elementary - Budget, July 1 - Estimated Actuals 2022-23 5/23/2023 4:25:13 PM

DEBT-POSITIVE - (Fatal) - In Form DEBT, long-term liability ending balances must be positive.

Passed

EXPORT VALIDATION CHECKS

IFC.CS015 - SACS V5

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

Passed

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

Passed

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

Passed

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

Passed

FORM01-PROVIDE - (Fatal) - Form 01 (Form 01l) must be opened and saved.

Passed

VERSION-CHECK - (Warning) - A new version of the following item(s) has been released. Please review and save again, then clear any resulting dependency checks. Otherwise please provide a reason for not using the new version.

Exception

COMPONENT VERSION	SYSTEM VERSION	SYSTEM UPDATED ON	
A - SACS V5	SACS V5.1	05/18/2023 18:46:23 +00:00	
Explanation: All forms have been	en opened and saved. There are	no errors.	
IFC.CS011 - SACS V5	SACS V5.1	05/18/2023 18:46:23 +00:00	
Explanation: All forms have been	en opened and saved. There are	no errors.	
IFC.CS012 - SACS V5	SACS V5.1	05/18/2023 18:46:23 +00:00	
Explanation: All forms have been	en opened and saved. There are	no errors.	
IFC.CS013 - SACS V5	SACS V5.1	05/18/2023 18:46:23 +00:00	
Explanation: All forms have been	en opened and saved. There are	no errors.	
IFC.CS014 - SACS V5	SACS V5.1	05/18/2023 18:46:23 +00:00	
Explanation: All forms have been	en opened and saved. There are	no errors.	

SACS V5.1

Explanation: All forms have been opened and saved. There are no errors.

05/18/2023 18:46:23 +00:00

Page 4 of 4

SACS Web System - SACS V5.1

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43-69690-0000000

Budget, July 1 Budget 2023-24 **Technical Review Checks** Phase - All Display - All Technical Checks

Sunnyvale Elementary

Santa Clara 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

CHECKFUNCTION - (Fatal) - All FUNCTION codes must be valid.	<u>Passed</u>
CHECKFUND - (Fatal) - All FUND codes must be valid.	Passed
CHECKGOAL - (Fatal) - All GOAL codes must be valid.	Passed
CHECKOBJECT - (Fatal) - All OBJECT codes must be valid.	Passed
CHECKRESOURCE - (Warning) - All RESOURCE codes must be valid.	Passed
CHK-FDXRS7690xOB8590 - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	Passed
CHK-FUNCTIONxOBJECT - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid.	Passed
CHK-FUNDxFUNCTION-A - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	Passed
CHK-FUNDxFUNCTION-B - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	Passed
CHK-FUNDxGOAL - (Warning) - All FUND and GOAL account code combinations should be valid.	Passed
CHK-FUNDxOBJECT - (Fatal) - All FUND and OBJECT account code combinations must be valid.	Passed
CHK-FUNDxRESOURCE - (Warning) - All FUND and RESOURCE account code combinations should be valid.	Passed
CHK-GOALxFUNCTION-A - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC.	<u>Passed</u>
CHK-GOALxFUNCTION-B - (Fatal) - General administration costs(functions 7200 - 7999, except 7210) must be direct - charged to an Undistributed, Nonagency, or County Services to Districts goal(Goal 0000, 7100 - 7199, or 8600 - 8699).	<u>Passed</u>

SACS Web System - SACS V5.1 43-69690-0000000 - Sunnyvale Elementary - Budget, July 1 - Budget 2023-24 5/23/2023 4:40:26 PM	
CHK-RES6500XOBJ8091 - (Fatal) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years).	Passed
CHK-RESOURCExOBJECTA - (Warning) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	Passed
CHK-RESOURCExOBJECTB - (Informational) - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid.	Passed
CHK-RS-LOCAL-DEFINED - (Fatal) - All locally defined resource codes must roll up to a CDE defined resource code.	Passed
SPECIAL-ED-GOAL - (Fatal) - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332.	<u>Passed</u>
GENERAL LEDGER CHECKS	
CEFB-POSITIVE - (Fatal) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund.	<u>Passed</u>
CONTRIB-RESTR-REV - (Fatal) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund.	Passed
CONTRIB-UNREST-REV - (Fatal) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund.	Passed
EFB-POSITIVE - (Warning) - All ending fund balances (Object 979Z) should be positive by resource, by fund.	Passed
EPA-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400).	Passed
EXCESS-ASSIGN-REU - (Fatal) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95).	Passed
EXP-POSITIVE - (Warning) - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund.	<u>Passed</u>
INTERFD-DIR-COST - (Fatal) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds.	Passed
INTERFD-IN-OUT - (Fatal) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629).	<u>Passed</u>
INTERFD-INDIRECT - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds.	Passed
INTERFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function.	<u>Passed</u>
INTRAFD-DIR-COST - (Fatal) - Transfers of Direct Costs (Object 5710) must net to zero by fund.	Passed
INTRAFD-INDIRECT - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by fund.	Passed

SACS Web System - SACS V5.1 43-69690-0000000 - Sunnyvale Elementary - Budget, July 1 - Budget 2023-24 5/23/2023 4:40:26 PM	
INTRAFD-INDIRECT-FN - (Fatal) - Transfers of Indirect Costs (Object 7310) must net to zero by function.	<u>Passed</u>
LCFF-TRANSFER - (Fatal) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually.	<u>Passed</u>
LOTTERY-CONTRIB - (Fatal) - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300).	<u>Passed</u>
OBJ-POSITIVE - (Warning) - All applicable objects should have a positive balance by resource, by fund.	Passed
PASS-THRU-REV=EXP - (Warning) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource.	Passed
REV-POSITIVE - (Warning) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund.	Passed
RS-NET-POSITION-ZERO - (Fatal) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95.	Passed
SE-PASS-THRU-REVENUE - (Warning) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area.	Passed
UNASSIGNED-NEGATIVE - (Fatal) - Unassigned/Unapprorpriated Balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.	<u>Passed</u>
UNR-NET-POSITION-NEG - (Fatal) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.	Passed
SUPPLEMENTAL CHECKS	
CB-BALANCE-ABOVE-MIN - (Warning) - In Form CB, the district checked the box relating to compliance with EC Section 42127(a)(2)(B) and (C).	Passed
CB-BUDGET-CERTIFY - (Fatal) - In Form CB, the district checked the box relating to the required budget certifications.	<u>Passed</u>
CS-EXPLANATIONS - (Fatal) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes.	Passed
CS-YES-NO - (Fatal) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete.	Passed
EXPORT VALIDATION CHECKS	
ADA-PROVIDE - (Fatal) - Average Daily Attendance data (Form A) must be provided.	Passed
BUDGET-CERT-PROVIDE - (Fatal) - Budget Certification (Form CB) must be provided.	Passed
CHK-DEPENDENCY - (Fatal) - If data has changed that affect other forms, the affected forms must be opened and	Passed

saved.

SACS Web System - SACS V5.1 43-69690-0000000 - Sunnyvale Elementary - Budget, July 1 - Budget 2023-24 5/23/2023 4:40:26 PM

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

Passed

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

Passed

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

Passed

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

Passed

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

Passed

VERSION-CHECK - (Warning) - A new version of the following item(s) has been released. Please review and save again, then clear any resulting dependency checks. Otherwise please provide a reason for not using the new version.

Exception

COMPONENT VERSION

SYSTEM VERSION

SYSTEM UPDATED ON

A - SACS V5

SACS V5.1

05/18/2023 18:46:23 +00:00

Explanation: All forms have been opened and saved. There are no errors.

CC - SACS V5

SACS V5.1

05/18/2023 18:46:23 +00:00

Explanation: All forms have been opened and saved. There are no errors.

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

Passed

District:

Sunnyvale School District

CDS #:

43-69690

Date of Public Hearing:

1-Jun-23

Adopted Budget 2023-24 Budget Attachment Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigne	d and Unassigned/unappropriated Fund Balances	
Form	Fund	2023-24 Budget
01	General Fund/County School Service Fund	\$25,071,808.43
17	Special Reserve Fund for Other Than Capital Outlay Pr	\$12,484,126.42
	Total Assigned and Unassigned Ending Fund Balances	\$37,555,934.85
	District Standard Reserve Level	3%
Less	s District Minimum Reserve for Économic Uncertainties	\$3,850,187.77
	Remaining Balance to Substantiate Need	\$33,705,747.08

Objects 9780/9789/9790 (MYP Unrestricted)

Form 01 Form 17

Form 01CS Line 10B-4 Form 01CS Line 10B-7

Form	Fund	2023-24 Budget	Description of Need
01	General Fund/County School Service Fund	\$200,000.00	Estimated MAA Carryover
01	General Fund/County School Service Fund	\$2,000,000.00	One-time money set-aside for Lakewood Library project
01	General Fund/County School Service Fund	\$1,200,000.00	Textbook Adoption and Related Professional Development
01	General Fund/County School Service Fund	\$350,000.00	Middle Aschool Campus Security Project
01	General Fund/County School Service Fund	\$1,687,827.89	Expand Bus Fleet to Accommodate Extended School Day an Hire Additioanl Bus Drivers
01	General Fund/County School Service Fund	\$300,000.00	Child Nutrition Refrigerated Truck Purchase
01	General Fund/County School Service Fund	\$2,300,000.00	Site Roofing, Exterior Maintenance, Playground Resurfacing Blacktop Slurry , TK Playground Upgrades/Changes
01	General Fund/County School Service Fund	\$13,183,792.77	Board Fund Balance Policy requiring available reserves of at least 10% but not more than 25% of total general fund expenditures
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$12,484,126.42	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
		₹ . *	
	Insert Lines above as needed		
***	Total of Substantiated Needs	\$33,705,747.08	

District:

Sunnyvale School District

CDS #:

43-69690

Date of Public Hearing: 1-Jun-23

Adopted Budget 2024-25 Projection Attachment Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Form	Fund	2024-25 Projection
01	General Fund/County School Service Fund	\$18,695,719.66
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$14,500,975.19
	Total Assigned and Unassigned Ending Fund Balances	\$33,196,694.85
	District Standard Reserve Level	3%
	Less District Minimum Reserve for Economic Uncertainties	\$3,977,393.69
	Remaining Balance to Substantiate Need	\$29,219,301.16

Objects 9780/9789/9790 (MYP Unrestricted)

Form 01 Form 17

Form 01CS Line 10B-4 Form 01CS Line 10B-7

Form	Fund	2024-25 Projection	Description of Need
01	General Fund/County School Service Fund	\$200,000.00	Estimated MAA Carryover
01	General Fund/County School Service Fund	\$2,000,000.00	One-time money set-aside for Lakewood Library project
01	General Fund/County School Service Fund	\$503,409.87	Site-Single Pane Window Replacement
01	General Fund/County School Service Fund	\$12,014,916.10	Board Fund Balance Policy requiring available reserves of least 10% but not more than 25% of total general fund expenditures
17	Special Reserve-Fund for Other Than Capital Outlay Projects	\$14,500,975.19	Board Fund Balance Policy requiring available reserves of least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
i. Aran i	Insert Lines above as needed		
	Total of Substantiated Needs	\$29,219,301.16	

District:

Sunnyvale School District 43-69690

CDS #:

Date of Public Hearing: 1-Jun-23

Adopted Budget 2025-26 Projection Attachment Balances in Excess of Minimum Reserve Requirements

Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

Combined Assigned a	nd Unassigned/unappropriated Fund Balances		
Form	Fund	2025-26 Projection	Objects 9780/9789/9790 (MYP Unrestricted)
01	General Fund/County School Service Fund	\$13,558,340.33	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$16,124,691.62	Form 17
	Total Assigned and Unassigned Ending Fund Balances	\$29,683,031.95	
	District Standard Reserve Level	3%	Form 01CS Line 10B-4
	Less District Minimum Reserve for Economic Uncertainties	\$4,017,339.15	Form 01CS Line 10B-7
	Remaining Balance to Substantiate Need	\$25,665,692.80	

Reasons for Fund Ba	lances in Excess of Minimum Reserve for Economic Uncertainties		
Form	Fund	2025-26 Projection	Description of Need
.01	General Fund/County School Service Fund	\$200,000:00	Estimated MAA Carryover
01	General Fund/County School Service Fund	\$2,000,000.00	One-time money set-aside for Lakewood Library project
01	General Fund/County School Service Fund		Set aside for Common Core
01	General Fund/County School Service Fund	그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	Set aside for Campus Security Project
01	General Fund/County School Service Fund	\$7,341,001.18	Board Fund Balance Policy requiring available reserves of at least 10% but not more than 25% of total general fund expenditures
17	Special Reserve Fund for Other Than Capital Outlay Projects:	\$16,124,691.62	Board Fund Balance Policy requiring available reserves of at least 20% but not more than 25% of total general fund expenditures for economic uncertainty.
	4. 1.		
	Insert Lines above as needed		
	Total of Substantiated Needs	\$25,665,692.80	

GENERAL FUND

Unrestricted and Restricted Combined

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	99,262,452	105,316,255	105,125,258
2)Federal revenues	8100-8299	3,107,293	6,793,490	1,884,818
3)Other state revenues	8300-8599	13,124,594	13,561,450	11,183,497
4)Other local revenues	8600-8799	8,404,663	9,803,369	8,986,511
5)TOTAL REVENUES		123,899,002	135,474,564	127,180,084
B. EXPENDITURES				
1)Certificated salaries	1000-1999	48,851,938	54,276,213	55,428,688
2)Classified salaries	2000-2999	18,297,025	21,243,196	22,576,237
3)Employee benefits	3000-3999	30,608,982	35,783,282	37,378,326
4)Books and supplies	4000-4999	3,868,458	5,559,508	1,932,957
5)Services	5000-5999	13,664,165	13,719,046	10,085,765
6)Capital outlay	6000-6999	297,056	624,634	0
7)General Administration	7100-7299	0	30,000	30,000
(excldg Direct Support/Indirect Cost)	7400-7499	10,000	0	0
8)Direct Support / Indirect Cost	7300-7399	0	0	0
9)TOTAL EXPENDITURES		115,597,625	131,235,879	127,431,972
EXPENDITURES BEFORE OTHER FINANCING SOURCES				
AND USES (A5-B9)		8,301,377	4,238,685	(251,888)
AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers			4,238,685	(251,888)
D. OTHER FINANCING SOURCES/USES	8910-8929	2,609	-	-
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out	7610-7629		4,238,685 - 1,217,164	(251,888) - 1,525,380
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out		2,609	-	-
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out	7610-7629	2,609	- 1,217,164 - -	-
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources	7610-7629 8930-8979	2,609	-	-
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	2,609	- 1,217,164 - -	-
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	2,609 578,799 - - -	1,217,164 - - (0)	1,525,380 - - -
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	2,609 578,799 - - - - (576,189)	- 1,217,164 - (0) (1,217,165)	1,525,380 - - - (1,525,380
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUF E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES	7610-7629 8930-8979 7630-7699 8980-8999	2,609 578,799 - - - (576,189) 7,725,188	- 1,217,164 - (0) (1,217,165)	- 1,525,380 - - - (1,525,380 (1,777,268
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUF E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999	2,609 578,799 - - - - (576,189)	1,217,164 - - (0) (1,217,165) 3,021,520	- 1,525,380 - - - (1,525,380 (1,777,268
D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	2,609 578,799 - - - (576,189) 7,725,188	1,217,164 - - (0) (1,217,165) 3,021,520	1,525,380 - - - (1,525,380

GENERAL FUND Unrestricted Operating Fund

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				550
1)LCFF Sources	8010-8099	93,140,608	100,094,994	100,388,556
2)Federal revenues	8100-8299	101,600	-	
3)Other state revenues	8300-8599	1,327,515	1,137,189	1,137,189
4)Other local revenues	8600-8799	6,966,431	8,161,218	8,232,960
5)TOTAL REVENUES		101,536,154	109,393,401	109,758,705
B. EXPENDITURES				
1)Certificated salaries	1000-1999	37,997,600	40,138,373	43,890,354
2)Classified salaries	2000-2999	9,816,536	10,536,048	12,979,743
3)Employee benefits	3000-3999	17,905,925	20,247,684	22,914,477
4)Books and supplies	4000-4999	1,261,322	1,968,120	1,315,000
5)Services	5000-5999	8,296,503	10,321,646	7,747,303
6)Capital outlay	6000-6999	ı -	78,500	-
7)General Administration	7100-7299	-	30,000	30,000
(excldg Direct Support/Indirect Cost)	7400-7499	10,000	-	-
8)Direct Support / Indirect Cost	7300-7399		(18,031)	(14,567
9)TOTAL EXPENDITURES		75,287,885	83,302,342	88,862,310
C) EXCESS (DEFICIENCY) OF				
REVENUES OVER				
EXPENDITURES BEFORE				
OTHER FINANCING SOURCES				
AND USES (A5-B9)		26,248,269	26,091,059	20,896,395
D. OTHER FINANCING				
SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	2,609	-	-
b)Transfers out	7610-7629	578,799	1,217,164	1,525,380
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	(19,813,623)	(22,360,057)	(25,970,047
4)TOTAL, OTHER FINANCING SOU	RCES / USES	(20,389,812)	(23,577,221)	(27,495,427
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
E. NET INCREASE (DECREASE)				
IN FUND BALANCE		5,858,457	2,513,838	(6,599,032)
F. FUND BALANCE, RESERVES				
1)Beginning balance		23,452,020	29,310,477	31,824,315
a)Adjustments b)Net beginning balance		23,452,020	29,310,477	31,824,315
2)Ending balance (E + F1b)		29,310,477	31,824,315	25,225,283

GENERAL FUND Restricted Operating Fund

2	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES			5 004 004	4 700 700
1)LCFF Sources	8010-8099	6,121,844	5,221,261	4,736,702
2)Federal revenues	8100-8299	3,005,693	6,793,490	1,884,818
3)Other state revenues	8300-8599	11,797,079	12,424,261	10,046,308
4)Other local revenues	8600-8799	1,438,232	1,642,151	753,551
5)TOTAL REVENUES		22,362,848	26,081,163	17,421,379
B. EXPENDITURES				
1)Certificated salaries	1000-1999	10,854,338	14,137,840	11,538,334
2)Classified salaries	2000-2999	8,480,490	10,707,149	9,596,494
3)Employee benefits	3000-3999	12,703,057	15,535,598	14,463,850
4)Books and supplies	4000-4999	2,607,136	3,591,387	617,957
6)Capital outlay	5000-5999	5,367,663	3,397,400	2,338,462
6)Capital outlay	6000-6999	297,056	546,134	-
7)General Administration	7100-7299	•	-	-
(excldg Direct Support/Indirect Cost)	7400-7499	-		-
8)Direct Support / Indirect Cost	7300-7399	-	18,031	14,567
9)TOTAL EXPENDITURES		40,309,740	47,933,538	38,569,663
C) EXCESS (DEFICIENCY) OF				
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES		(17,946,892)	(21,852,374)	(21,148,284)
REVENUES OVER EXPENDITURES BEFORE		(17,946,892)	(21,852,374)	(21,148,284)
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(17,946,892)	(21,852,374)	(21,148,284)
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES		(17,946,892)	(21,852,374)	(21,148,284
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers	8910-8929	(17,9 4 6,892) -	(21,852,374)	(21,148,284 <u>)</u> -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in	8910-8929 7610-7629	(17,946,892) - -	(21,852,374) - -	(21,148,284) - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers		(17,946,892) - - -	(21,852,374) - - -	(21,148,284) - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out	7610-7629	(17,946,892) - - - -	(21,852,374) - - - -	(21,148,284) - - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources	7610-7629 8930-8979	(17,946,892) - - - - 19,813,623	(21,852,374) - - - - 22,360,056	(21,148,284) - - - - 25,970,047
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	- - -	- - -	- - - - 25,970,047
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623	- - - - 22,360,056	- - - - 25,970,047
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623	- - - - 22,360,056	- - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623 19,813,623	- - - - 22,360,056 22,360,056	- - - 25,970,047 25,970,047
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES	7610-7629 8930-8979 7630-7699 8980-8999	- - - 19,813,623 19,813,623 1,866,731	- - - 22,360,056 22,360,056 507,682	25,970,047 25,970,047 4,821,764
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999	- - - - 19,813,623 19,813,623	- - - - 22,360,056 22,360,056	25,970,047 25,970,047 4,821,764
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES	7610-7629 8930-8979 7630-7699 8980-8999	- - - 19,813,623 19,813,623 1,866,731	- - - 22,360,056 22,360,056 507,682	- - - 25,970,047 25,970,047

CHILD DEVELOPMENT FUND 120

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299	42,600	•	-
3)Other state revenues	8300-8599	738,641	1,131,909	717,848
4)Other local revenues	8600-8799	(6,522)	2,000	2,000
5)TOTAL REVENUES		774,719	1,133,909	719,848
B. EXPENDITURES				
1)Certificated salaries	1000-1999	205,179	270,890	230,319
2)Classified salaries	2000-2999	277,219	416,961	340,766
3)Employee benefits	3000-3999	279,457	365,435	315,216
4)Books and supplies	4000-4999	37,393	132,816	10,250
5)Services	5000-5999	6,348	23,484	450
6)Capital outlay	6000-6999	_	-	-
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
B)Direct Support / Indirect Cost	7300-7399	-		-
9)TOTAL EXPENDITURES		805,595	1,209,585	897,001
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES				
AND USES (A5-B9)		(30,876)	(75,675)	(177,153
D. OTHER FINANCING SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	38,348	30,918	177,153
b)Transfers out	7610-7629	-	-	**
2)Other Sources	8930-8979	-	-	-
Other Uses	7630-7699	-	-	-
3)Contributions	8980-8999	÷	-	-
4)TOTAL, OTHER FINANCING SOUI	RCES / USES	38,348	30,918	177,153
E. NET INCREASE (DECREASE)			(4.4.757)	
IN FUND BALANCE		7,472	(44,757)	•
F. FUND BALANCE, RESERVES			45.004	F 4
1)Beginning balance a)Adjustments		37,832	45,304	547
b)Net beginning balance		37,832	45,304	547
2)Ending balance (E + F1b)		45,304	547	547

FOOD SERVICES FUND 130

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	<u>.</u>		-
2)Federal revenues	8100-8299	4,191,835	3,464,849	3,350,000
3)Other state revenues	8300-8599	256,716	250,000	250,000
4)Other local revenues	8600-8799	(31,997)	4,500	2,000
5)TOTAL RÉVENUES		4,416,553	3,719,349	3,602,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	•	-	
2)Classified salaries	2000-2999	1,254,014	1,492,860	1,684,191
3)Employee benefits	3000-3999	575,976	692,173	816,536
4)Books and supplies	4000-4999	293,565	231,300	135,500
5)Services	5000-5999	1,903,803	2,038,118	1,939,000
6)Capital outlay	6000-6999	50,736	150,000	•
7)General Administration	7100-7299	-	-	-
(excldg Direct Support/Indirect Cost)	7400-7499	-	•	-
8)Direct Support / Indirect Cost	7300-7399	-	-	•
9)TOTAL EXPENDITURES		4,078,093	4,604,450	4,575,226
C) EXCESS (DEFICIENCY) OF				
REVENUES OVER				
EXPENDITURES BEFORE				
OTHER FINANCING SOURCES				
AND USES (A5-B9)		338,460	(885,102)	(973,226)
/ ((D CCLC (/ (C DC)		<u> </u>		
D. OTHER FINANCING				
SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	165,451	811,246	973,226
b)Transfers out	7610-7629	2,609	•	-
2)Other Sources	8930-8979	_,	•	-
Other Uses	7630-7699	-		-
3)Contributions	8980-8999	-	-	-
4)TOTAL, OTHER FINANCING SOU	RCES / USES	162,841	811,246	973,226
4)TOTAL, OTTILKT INANGING GOOD	102070020	,,,,,,,		·
E. NET INCREASE (DECREASE)				
IN FUND BALANCE		501,302	(73,856)	
F. FUND BALANCE, RESERVES				
1)Beginning balance		131,499	632,801	558,945
		_		
		-		
a)Adjustments b)Net beginning balance		131,499	632,801 558,945	558,945 558,945

DEFERRED MAINTENANCE FUND 140

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	-	-	-
2)Federal revenues	8100-8299		•	•
3)Other state revenues	8300-8599	•		400
4)Other local revenues	8600-8799	(390)	183	100
5)TOTAL REVENUES		(390)	183	100
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	•	-
2)Classified salaries	2000-2999	-	-	•
3)Employee benefits	3000-3999	-	-	-
4)Books and supplies	4000-4999	-	•	-
5)Services	5000-5999	•	-	
6)Capital outlay	6000-6999			-
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		-	-	•
OTHER FINANCING SOURCES AND USES (A5-B9)		(390)	183	100
D. OTHER FINANCING				
SOURCES/USES				
SOURCES/USES 1)Interfund transfers	8910-8929			
SOURCES/USES 1)Interfund transfers a)Transfers in	8910-8929 7610-7629	:	:	
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out				-
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources	7610-7629	· · ·	:	- - -
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out	7610-7629 8930-8979		- - - -	- - -
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	- - - -	- - - - -	- - - -
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	- - - -	- - - -	- - - -
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUI	7610-7629 8930-8979 7630-7699 8980-8999	- - - -		
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOU	7610-7629 8930-8979 7630-7699 8980-8999	- - - - - - (390)	- - - - - -	100
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUI	7610-7629 8930-8979 7630-7699 8980-8999			
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUI E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999	- - - - - (390)	- - - - - - 183	
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUI E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance a)Adjustments	7610-7629 8930-8979 7630-7699 8980-8999	19,406	19,016	19,199
SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUI E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999			19,199 19,199 19,299

SPECIAL RESERVE FUND 170

	Account	Actuals	Estimated Actuals	Adoption Budge
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	-		-
2)Federal revenues	8100-8299	-	-	-
3)Other state revenues	8300-8599	-	•	
4)Other local revenues	8600-8799	(274,078)	130,028	100,000
5)TOTAL REVENUES		(274,078)	130,028	100,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	-	-	-
3)Employee benefits	3000-3999	•	•	-
4)Books and supplies	4000-4999	-	-	-
5)Services	5000-5999	-	•	-
6)Capital outlay	6000-6999	-	_	-
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	•
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		-	-	-
REVENUES OVER				
EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		(274,078)	130,028	100,000
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING		(274,078)	130,028	100,000
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES		(274,078)	130,028	100,000
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1) Interfund transfers	8910-8929	(274,078) 375,000	130,028 375,000	
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in				
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out	8910-8929 7610-7629 8930-8979			
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources	7610-7629 8930-8979			
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses	7610-7629			
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999			375,000 - - - - - - - 375,000
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	375,000 - - - - -	375,000 - - - - -	375,000 - - - - -
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	375,000 - - - - -	375,000 - - - - -	375,000 - - - - 375,000
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES	7610-7629 8930-8979 7630-7699 8980-8999	375,000 - - - - - 375,000	375,000 - - - - - 375,000 505,028	375,000 - - - - - 375,000 475,000
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUF E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999	375,000 - - - - - 375,000	375,000 - - - - - 375,000	375,000 - - - - - 375,000 475,000
OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR	7610-7629 8930-8979 7630-7699 8980-8999	375,000 - - - - - 375,000	375,000 - - - - - 375,000 505,028	375,000 - - - - -

BOND FUND FUND 21X

	Account	Actuals	Estimated Actuals	Adoption Budget
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	•	-	•
2)Federal revenues	8100-8299	-	-	-
3)Other state revenues	8300-8599		-	
4)Other local revenues	8600-8799	216,927	218,565	100,000
5)TOTAL REVENUES		216,927	218,565	100,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	•	-	•
2)Classified salaries	2000-2999	273,493	339,433	360,978
3)Employee benefits	3000-3999	121,607	164,196	179,689
4)Books and supplies	4000-4999	25,505	1,060,508	•
5)Services	5000-5999	22,383	24,927	7,500
6)Capital outlay	6000-6999	13,712,216	21,073,526	3,000,000
7)General Administration	7100-7299			
(excldg Direct Support/Indirect Cost)	7400-7499	-	-	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		14,155,204	22,662,590	3,548,167
C) EXCESS (DEFICIENCY) OF REVENUES OVER				
EXPENDITURES BEFORE				
OTHER FINANCING SOURCES			(00.444.005)	(0.440.407)
AND USES (A5-B9)		(13,938,277)	(22,444,025)	(3,448,167)
D. OTHER FINANCING				
SOURCES/USES				
1)Interfund transfers				
a)Transfers in	8910-8929	-	•	-
b)Transfers out	7610-7629	•	•	-
2)Other Sources	8930-8979	30,016,862	•	•
Other Uses	7630-7699	-	•	-
3)Contributions	8980-8999	-	-	•
4)TOTAL, OTHER FINANCING SOU	RCES / USES	30,016,862	-	-
E. NET INCREASE (DECREASE)				(0.110.10=)
IN FUND BALANCE		16,078,584	(22,444,025)	(3,448,167)
F. FUND BALANCE, RESERVES				
1)Beginning balance		12,600,927	28,679,512	6,235,486
a)Adjustments		-		
b)Net beginning balance		12,600,927	28,679,512	6,235,486
2)Ending balance (E + F1b)		28,679,512	6,235,486	2,787,320

CAPITAL FACILITIES FUND 250

	Account	Actuals	Estimated Actuals	Adoption Budge
Description	Code	2021-22	2022-23	2023-2024
A. REVENUES				
1)LCFF Sources	8010-8099	-	and a	-
2)Federal revenues	8100-8299	-	-	-
3)Other state revenues	8300-8599	-	-	•
4)Other local revenues	8600-8799	2,897,874	2,031,274	760,000
5)TOTAL REVENUES		2,897,874	2,031,274	760,000
B. EXPENDITURES				
1)Certificated salaries	1000-1999	-	-	-
2)Classified salaries	2000-2999	-	-	-
3)Employee benefits	3000-3999	-	-	-
4)Books and supplies	4000-4999	-	-	186,800
5)Services	5000-5999	52,823	72,114	28,300
6)Capital outlay	6000-6999	8,131	631,413	1,100
7)General Administration	7100-7299	-		
(excldg Direct Support/Indirect Cost)	7400-7499	-	•	-
8)Direct Support / Indirect Cost	7300-7399	-	-	-
9)TOTAL EXPENDITURES		60,953	703,527	216,20
C) EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE				
REVENUES OVER		2,836,921	1,327,747	543,800
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9)		2,836,921	1,327,747	543,800
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING		2,836,921	1,327,747	543,800
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES		2,836,921	1,327,747	543,800
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1) Interfund transfers	8910-8929	2,836,921	1,327,747	543,800
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in	8910-8929 7610-7629	2,836,921 - -	1,327,7 4 7 - -	543,800 - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out	7610-7629	2,836,921 - - -	1,327,747 - - -	543,800 - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources	7610-7629 8930-8979	2,836,921 - - - -	1,327,747 - - - -	543,800 - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in	7610-7629	2,836,921 - - - - -	1,327,747 - - - - -	543,800 - - - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	2,836,921 - - - - -	1,327,747 - - - - -	543,800 - - - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	2,836,921 - - - - -	1,327,747 - - - - -	543,800 - - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	2,836,921 - - - - -	1,327,747 - - - - -	543,80 - - - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions	7610-7629 8930-8979 7630-7699 8980-8999	2,836,921 - - - - - - 2,836,921	1,327,747 1,327,747	- - - -
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUF E. NET INCREASE (DECREASE) IN FUND BALANCE	7610-7629 8930-8979 7630-7699 8980-8999	- - - -	- - - - - - 1,327,747	543,80
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUF E. NET INCREASE (DECREASE) IN FUND BALANCE F. FUND BALANCE, RESERVES 1)Beginning balance	7610-7629 8930-8979 7630-7699 8980-8999	- - - -	- - - -	- - - - - - 543,80
REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5-B9) D. OTHER FINANCING SOURCES/USES 1)Interfund transfers a)Transfers in b)Transfers out 2)Other Sources Other Uses 3)Contributions 4)TOTAL, OTHER FINANCING SOUR E. NET INCREASE (DECREASE)	7610-7629 8930-8979 7630-7699 8980-8999	- - - - - 2,836,921	- - - - - 1,327,747	543,800 - - - - - - 543,800 10,996,72

Sunnyvale School District Administrative Services

Assumptions to the Proposed Adoption Budget

FY 2023-2024

Fund Balance Assumptions

1. BEGINNING BALANCE: The projected beginning balance for July 1, 2023 is \$39,857,093. This total is the result of an unrestricted balance of \$31,824,315 and a restricted balance of \$8,032,778. The beginning balance consists of the following:

Restricted	8,032,778
Revolving Cash	26,000
Stores	127,475
Unappropriated	31,670,840
Beginning balance	\$39,857,093

2. ENDING BALANCE: The projected ending balance for June 30, 2024 is \$38,079,825. This total is the result of an unrestricted balance of \$25,225,283 and a restricted balance of \$12,854,542. The ending balance consists of the following:

Restricted	12,854,542
Revolving cash	26,000
Stores	127,475
Unappropriated	25,071,808
Ending balance	\$38,079,825

- 3. SURPLUS/DEFICIT: The Adoption Budget shows a General Fund deficit in the amount of \$1,777,268. This decrease is due in part to one-time funding for the CARES Act, the Expanded Learning Opportunity Program Grant, and the Educator Effectiveness Grant received in 2022-2023 that is not part of the 2023-2024 Adoption Budget.
- 4. RESERVE FOR ECONOMIC UNCERTAINTY: The fund balance described in item two above does not include the \$14,734,126 set aside in the Special Reserve Fund (17) as a Reserve for Economic Uncertainty. A portion of this reserve is set aside for future technology upgrades. The Special Reserve enables the District to meet the State requirement of three percent (3%) reserve. Total unrestricted reserves are, after set asides, projected to be 29.26% as of June 30, 2024.

Enrollment Assumption

AVERAGE DAILY ATTENDANCE: Average Daily Attendance is projected to be 5,206,14.

Revenue Assumptions

- 1. STATE COST OF LIVING ADJUSTMENT: The District's projected Property Tax revenues are above the estimated entitlements under the LCFF (Local Control Funding Formula); therefore, the District remains a Basic Aid District. Property tax revenues are projected with a 3% increase over FY 2022-2023 levels. For the forecast years, the District's Property tax revenues are projected at an increase of 3% for 2024-2025 and an increase of 2% for 2025-2026 respectively.
- 2. EDUCATION PROTECTION ACCOUNT: Proposition 30, a Sales and Income Tax Increase Initiative, allow the State to create an Education Protection Account (EPA), from which districts will receive a yearly allocation. The Sunnyvale School District is budgeted to receive \$1,043,272.
- 3. One-Time Funding: The Adoption Budget includes a one-time allocation of \$3,182,420 for the Learning Recovery Emergency Block Grant. These funds can be used for afterschool and summer enrichment programs, small group student support with Certificated and/or Classified staff to address student learning loss, learning recovery materials, early intervention/literacy programs for students in Preschool through grade 3, and student mental health services and social emotional supports.
- 4. LOCAL REVENUE: Parcel Tax revenues of \$ 1,090,000 are projected for FY 2023-2024.
- 5. SPECIAL EDUCATION: State revenue is projected with no COLA for 2023-2024. All revenue assumptions are based on the 2022-2023 numbers of students and inter-district transfers. All Federal Special Education revenue remains unchanged compared to FY 2022-2023.
- 6. STATE CATEGORICAL FUNDING: The Adoption Budget includes receipt of the "hold harmless" funding that equates to the total State Aid received in FY 2012-2013 or \$2,907,954. The Hold Harmless provision applies to all basic aid districts. It guarantees that districts receive as much total categorical aid as they received in 2012-2013, even if their property taxes exceed the LCFF entitlement.
- 7. FEDERAL FUNDING: Title I-Part A-Improving Basic Programs Every Student Succeeds (ESSA), Title II-Supporting Effective Instruction and Title III-Language Instruction for English Learners are adjusted to reflect preliminary entitlements.
- 8. LOTTERY: The Lottery revenue projection for FY 2023-2024 is based on \$237 per ADA. Of this revenue amount, \$170 is unrestricted and \$67 is restricted. The restricted lottery funds are reserved for instructional materials and/or assessment materials.

- 9. MANDATED SERVICES REIMBURSEMENT: Senate Bill (SB) 1016 established a Mandate Block Grant (MBG) program commencing in fiscal year 2012-2013. School districts were given a choice to receive funding in support of their mandated activities either through the Mandate Block Grant or through the traditional claims process. Ongoing funding for MBG is based on prior year average daily attendance (ADA) as of the Second Principal Apportionment. The Sunnyvale School District has elected to receive the Mandate Block Grant. The projected amount for FY 2023-2024 is \$155,633.
- 10. CLASS SIZE REDUCTION (CSR): CSR is continuing at grades K-3. According to LCFF requirements, the Sunnyvale School district is staffing K-3 classes at 24:1 students to teacher ratio for FY 2023-2024.
- 11. LEASE REVENUE. Lease revenue is based on current contracts, including cost of living adjustments. Lease revenues are budgeted at \$6,243,072.
- 12. ADJUSTMENTS: Potential adjustments to revenue could result from increases or decreases in ADA, fluctuations in property tax or an increase or decrease in the State's allocation of funding for schools.

Expenditure Assumptions

- CERTIFICATED SALARIES: The total certificated FTE, including management positions, is projected to be 423.1 for FY 2023-2024 which is a 13 FTE decrease for classroom teachers since March 9, 2023 Second Interim Fiscal Solvency Report. The Adoption Budget includes step and column increases for SEA and Certificated SCCAMP units.
- CLASSIFIED SALARIES: The total classified FTE, including management positions, is projected to be 357.4 for FY 2023-2024 which is in line with the March 9, 2023 Second Interim Fiscal Solvency Report. The Adoption Budget includes step and column increases for CSEA and the Classified SCAMP unit.
- 3. COST OF ONE PERCENT: The approximate cost of a one percent (1%) salary increase is as follows:

Certificated salaries Classified salaries	\$548,766 \$310,560
Management salaries	\$142,939
	\$1,002,265

The above costs include statutory employee benefits (STRS, PERS, OASDI, Medicare, Workers Compensation and Unemployment Insurance).

4. EMPLOYEE BENEFITS: The Adoption Budget reflects employee health and welfare benefit changes as of January 1, 2023 and employee retirement changes as of the Governor's May Revise Budget:

United Healthcare	6.0%	Vision Service Plan	0%
Kaiser	15.6%	Delta Dental	-5.0%
PERS	6.4%	Life	0%
STRS	0%		

- 5. SUPPLIES & SERVICES: Expenses in these categories have been budgeted according to projected revenues.
- 6. EARLY RETIREE BENEFITS. Benefits are budgeted in accordance with contracts at \$380,000 annually.
- 7. ESTIMATED PROPERTY TAX PAYMENTS TO CHARTER SCHOOLS. Included in the Adoption Budget are projected expenditures for property tax payments to charter schools. Rocketship Brilliant Minds (1.0 ADA), Rocketship Discovery Prep (1.90 ADA) and Rocketship Los Suenos Academy (1.94 ADA) are projected to receive a collective annual payment of \$40,000 for 2023-2024, 2024-2025 and 2025-2026.
- 8. CONTRIBUTIONS FROM THE GENERAL FUND: The Special Education program contribution from the general fund is projected to be \$21,911,403. Beginning in 2015-2016 the 3% contribution from the Unrestricted General Fund to the Routine Repair and Maintenance Fund was reinstated. The 2023-2024 contribution is projected at \$3,911,394. Child Development Fund is underfunded by \$177,153. The District is projected to subsidize the After School Education and Safety Program (ASES) at an estimated \$881,426. The Child Nutrition Fund is projected to need additional support from the Unrestricted General Fund of \$973,226. The Special reserve Fund will receive an annual contribution of \$375,000, for six years, for future, planned technology upgrades.
- 9. ADJUSTMENTS: Adjustments to expenditures, not included in this budget, could result from the following:

Potential Increase in Expenditures

Increased Staffing

Potential Decrease in Expenditures

Reduction in Staffing

OTHER FUNDS: All other funds are projected to have ending balances for June 30, 2024 shown as follows:

Child Development Fund \$	547
Cafeteria Fund	558,945
Deferred Maintenance Fund	19,299
Special Reserve Fund (Economic Uncertainty)	14,734,126
Building Fund	2,787,320
Capital Facilities Fund	11,540,523





11. REVIEW AND ACTION



11. A. Approval of Endorsement the Bill of Rights for Children and Young Adults



Contact Person

Bridget Watson, Trustee

Description

The Bill of Rights for Children and Young Adults states that every young person must get what they need when they need it, no matter their actual or perceived race, ethnicity, gender identity, sexual orientation, religion, mental or physical ability, nationality, immigration status, criminal history, first language, skin color, education status, or wealth. Agencies and individuals that endorse this document affirm that they value the diversity of our children and young adults in Santa Clara County and believe our children and young adults must be treated with respect and dignity.

The first Bill of Rights for Children & Youth was adopted by the Santa Clara County Board of Supervisors in February 2010. The intent was to keep these rights and needs at the forefront of decisions about budgets and government policies. Members of the County's Youth Liberation Movement set out in the Summer of 2022 to create a new Bill of Rights "grounded in the ideas and wisdom of young people." The rights contained in the document for the Board's consideration are the result of conversations with hundreds of youth and young adults from throughout Santa Clara County.

The Board will consider directing the Superintendent to sign Kids in Common's forms indicating Sunnyvale School District's endorsement of the Bill of Rights for Children and Young Adults.

Recommendation

It is recommended that the Board approve directing the Superintendent to sign Kids in Common's forms indicating Sunnyvale School District's endorsement of the Bill of Rights for Children and Young Adults.

Supporting Documents



KIC - Youth Bill of Rights - D2

BILL OF RIGHTS



for Children & Young Adults for Santa Clara County

Every young person must get what they need when they need it, no matter their actual or perceived race, ethnicity, gender identity, sexual orientation, religion, mental or physical ability, nationality, immigration status, criminal history, first language, skin color, education status, or wealth. We value the diversity of our children and young adults in Santa Clara County and believe we must treat each of them with respect and dignity.

All children and young adults have the right to:

- Healthcare: Affordable, timely, and quality mental and physical healthcare that they can access at any time.
- Mental health: Mental and emotional health and well-being and support systems in and outside of the home that promotes emotional and social safety.
- Love and emotional connections: Meaningful connections with consistent, caring adults and peers who love and appreciate the young person for who they are and want to see them grow.
- Support and Guidance: Receive support and guidance from role models who are dedicated to helping them achieve their dreams and goals.
- Life Skills: Training to develop life skills and knowledge as well as opportunities to apply them for their growth.
- **Education:** A relevant and engaging education that exposes them to other cultures and promotes lifelong learning.
- Job Opportunities: Job opportunities that provide safe and reasonable working conditions, and a living wage, and allow them to grow their careers.

- Personal Development: Time, space, and resources to pursue any interest or opt for rest.
- **External support for family:** Support that will allow their families to be taken care of so they can pursue their dreams.
- Modern needs: Reliable transportation and wifi, computers that meet their needs, and phones when applicable.
- ✓ Basic needs: Enough quality food and water, showers, clean clothes, and hygiene products to keep their bodies healthy.
- Housing: Affordable, stable, safe, and comfortable housing that meets their needs as individuals.
- **Green spaces:** Easily accessible and clean green spaces that will be preserved for future generations.
- Safety: Feel and be safe in all environments they are in, such as their schools, homes, neighborhoods, and online.
- **Voice:** Be treated as equal partners in identifying problems, developing solutions, and making the decisions that they are impacted by.
- ✓ Choice: Make important decisions for their lives and set boundaries that are respected.

The rights above have not been fulfilled for all youth. Many are limited by the inflexible and overly restrained structure of the environments designed for them. Change to these environments will not happen without mass commitment and action. By combining our personal power and expertise through continuous collaboration, we have the ability to create lasting change for Santa Clara County youth.

For more information: www.kidsincommon.org



11. B. Approval of Memorandum of Understand (MOU) between Sunnyvale School District and California School Employee Association and its Chapter #205 (CSEA) Re: LB Voluntary Demotion 🖉



Contact Person

Jeremy Nishihara - Assistant Superintendent, Human Resources and Information Systems

Description

The Sunnyvale School District (District) and the California School Employees Association and its Chapter #205 (CSEA) met to discuss the options to support the needs of Lillian Bergonia, a classified staff member working as a Food Service Assistant II. As a result of these discussions, Ms. Bergonia, CSEA, and the District agree to the following:

- Ms. Bergonia, currently a Food Service Assistant II, will voluntarily assume the role and compensation of a Food Service Assistant I, effective August 14, 2023.
 - Ms. Bergonia will maintain the same FTE and seniority date in her new classification as a Food Service Assistant I position that she held in her Food Service Assistant II position.
 - Per Article 12.4.2 of the Collective Bargaining Agreement ("CBA") between the District and CSEA, Ms. Bergonia will be placed on the commensurate step of the new Food Service Assistant salary range at Step 20, L24.

The parties agree that nothing in this MOU shall be construed as precedential nor shall anything in this MOU alter or amend any provision of the CBA between the Sunnyvale School District and the California School Employee Association and its Chapter #205.

The complete MOU is attached for your review.

Recommendation

It is recommended that the Board approve the Memorandum of Understanding (MOU) between Sunnyvale School District and California School Employee Association and its Chapter #205 (CSEA) Re: LB Voluntary Demotion

Supporting Documents



CSEA MOU - LB Voluntary Demotion UPDATED

MEMORANDUM OF UNDERSTANDING

Between California School Employees Association and its Chapter #205 and Sunnyvale School District

May 10, 2023

The Sunnyvale School District (District) and the California School Employees Association and its Chapter #205 (CSEA) met to discuss the options to support the needs of Lillian Bergonia, a classified staff member working as a Food Service Assistant II. As a result of these discussions, Ms. Bergonia, CSEA, and the District agree to the following:

- Ms. Bergonia, currently a Food Service Assistant II, will voluntarily assume the role and compensation of a Food Service Assistant I, effective August 14, 2023.
- Ms. Bergonia will maintain the same FTE and seniority date in her new classification as a Food Service Assistant I position that she held in her Food Service Assistant II position.
- Per Article 12.4.2 of the Collective Bargaining Agreement ("CBA") between the District and CSEA, Ms. Bergonia will be placed on the commensurate step of the new Food Service Assistant salary range at Step 20, L24.

The parties agree that nothing in this MOU shall be construed as precedential nor shall anything in this MOU alter or amend any provision of the CBA between the Sunnyvale School District and the California School Employee Association and its Chapter #205.

Any misapplication or misinterpretation of this MOU shall be subject to the grievance procedure.

For CSEA:		For District:	
OSCAT JAUTEGUI oscar jauregui (May 10, 2023 19:39 PDT	May 10, 2023	Brandt Burns	May 24, 2023
Name	Date	Name	Date
Frances Li (May 10, 2023 20:00 PDT)	_ May 10, 2023	Mary Beth Allmann Mary Beth Allmann (May 24, 2023 17:09 PDT	May 24, 2023
Name	Date	Name	Date
James Trujillo (May 24, 2023 06:02 PDT	May 24, 2023	Jeremy Nishihara Jeremy Nishihara (May 24, 2023 17:10 PDT)	_ May 24, 2023
Name	Date	Name	Date





12. CONSENT AGENDA ITEMS

Quick Summary / Abstract

Any item on the Consent Agenda is subject to review and discussion prior to being approved by the Board. If necessary, any item(s) may be removed for separate action. The public may address the Board regarding any item(s) on the Consent Agenda.



12. A. Approval of Minutes



Contact Person

Michael Gallagher, Ed.D., Superintendent

Description

BB 9324:

"The Governing Board recognizes that maintaining accurate minutes of Board meetings helps foster public trust in Board governance and provides a record of Board actions for use by district staff and the public."

Recommendation

It is recommended that the Board approve the Minutes from 5/18/23 meeting.

Supporting Documents



5.18.23 Minutes

Regular Board Meeting 05/18/2023 - 06:00 PM

819 West Iowa Avenue, Sunnyvale, CA 94086 3611 Bobolink Lane, Orlando FL 32803



MEETING MINUTES

Our Mission

Sunnyvale School District provides every student with a strong foundation of academic, behavioral, and social-emotional skills to prepare them for success in a diverse, challenging, and changing world.

- Agenda materials are available online and in the Superintendent's Office upon request.
- Individuals requiring special accommodation should contact the Superintendent's Office at least two working days before the meeting date.

CLICK HERE FOR LIVE

STREAM(https://simbli.eboardsolutions.com//SU/pKNDLeUtdgyPtsXJqSNWEQ==)

Attendees

Voting Members

Michelle Maginot, Board Member Nancy Newkirk, Board Member Bridget Watson, Board Member Eileen Le, Board Member

1. OPENING OF MEETING BY BOARD PRESIDENT

Vice President Maginot called the meeting to order at 6:00 PM.

A. Roll Call

All Trustees present except Trustee Jubes-Flamerich.

B. Flag Salute

Flag salute led by Vice President Maginot.

C. Living Land Acknowledgement

Living Land Acknowledgment statement was read by Vice President Maginot.

2. APPROVAL OF AGENDA

On a motion by Elileen Le and second by Bridget Watson, the Board of Education pulled Closed Session item #4.A and approved the modified agenda. (VOTE: 4-0)

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

3. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

None

4. CONVENE TO CLOSED SESSION

6:04 PM

- A. Consideration of Student Expulsion (Ed Code 48918(c))
- B. Public Employee Performance Evaluation (Gov Code 54957): Superintendent

5. RECONVENE TO OPEN SESSION

6:47 PM

A. Closed Session Annoucements

No action taken.

6. COMMENTS FROM THE BOARD AND SUPERINTENDENT

Nancy Newkirk:

- Attended:
 - May PLC Meeting
 - SCCSBA Monthly LAC Meeting and Monthly Meeting with County Superintendent Dr. Dewan
 - CSBA May Revise Webinar
- Met with Superintendent Dr. Gallagher

Bridget Watson:

- Attended:
 - Open House: Bishop School & Sunnyvale Middle School
 - Strive Open House at Columbia Middle School
 - Leadership Sunnyvale: Environmental Day
 - Rotary Meeting
 - o SCCSBA:
 - Hoffman Awards & planning meetings
 - Legislative Action Committee & prep meetings
 - Housing Tour of Sunnyvale Shelter with County Superintendent Dr. Dewan and Trustees
 - Officers Planning Meeting
 - Meeting with County Superintendent Dr. Dewan
- Visited Columbia Middle School
- SCCOE Early Childhood Intervention Meeting: Leadership Networking
- SEF Board Meeting
- SSD Health & Wellness Committee Meeting
- Volunteered:
 - Cumberland School: Recess for Week of Play
 - Fariwood School: Recess for Week of Play

- Sunnyvale Middle School
- Ellis School Field Trip: Sunnyvale Heritage Musuem, Docent

Eileen Le:

- Upcoming events:
 - May 20, 2023 (9:30-11:30 AM at Columbia Middle School): Transportation Round Table
 - o June 29, 2023: Sunnyvale Unity Series Conflict De-Escalation Training
- Attended:
 - Lakewood School: Lion Pride Assembly & PTA Meeting
 - SEF Board Meeting & Executive Meeting
 - SF2 Meeting in Sacramento
 - Acknowledge Alliance Gala
 - AAPI Heritage Month Celebration with Joe Simitian
 - FUHSD Special Board Meeting & Regular Board Meeting
 - SCCSBA Hoffman Awards
 - Sunnyvale Unity Bystander Intervention
 - San Miguel School: Multicultural Night
 - Cumberland School: International Night
 - Sunnyvale Hands on the Arts Festival
 - o Open House: Lakewood School & Sunnyvale Middle School
 - Lakewood School vs. Fairwood School Basketball Game

Michelle Maginot:

- Attended:
 - o Acknowledge Alliance Gala
 - SCCSBA Hoffman Awards
 - Cumberland School: International Night & Open House
 - Strive Open House at Columbia Middle School

Superintendent Dr. Gallagher:

- Reported on:
 - New Teacher Induction Celebration
 - SEA Retirement Event
 - Classified Employee Luncheon scheduled for May 24, 2023 at 11 AM to 1 PM
 - Attended school open houses
 - Employee of the Year celebration on May 31, 2023 at 4 PM at Bishop School
 - Middle School Promotions

7. COMMENTS FROM THE SUNNYVALE EDUCATION ASSOCIATION

None

8. COMMENTS FROM THE CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION

None

9. COMMENTS FROM THE PUBLIC

Michelle Koo, math teacher, expressed concern on having an additional math test (NWEA) before school

ends. She expressed that the students already have to prepare for the CASSPP testing from the state. She asked, "how will another test help scores?"

10. PRESENTATIONS

A. Lakewood School Presentation

Carly Sturm, Principal, and Karen Garcia, instructional Coach, presented Lakewood's School progress towards district goals.

11. REVIEW AND DISCUSSION

A. Sunnyvale State Preschool Program Self Evaluation for Fiscal Year 2022-2023

Tasha Dea, Ed.D., Chief Teaching and Learning Officer, presented the State Preschool Program. Dr. Dean expressed that the program received a perfect score for compliance.

12. REVIEW AND ACTION

A. Public Hearing and Adoption of Elementary Math Curriculum Adoption

Christina Ballantyne, Director of Curriculum & Instruction, presented on Curriculum Adoptions for Elementary School Mathematics, Elementary School Phonics/Early Literacy, and, Middle School English Language Arts. See PowerPoint for details.

OPEN: 7:59 PM Closed: 8:00 PM

Motion made by: Bridget Watson Motion seconded by: Eileen Le

Voting:

Unanimously Approved

B. Public Hearing and Adoption of Elementary Phonics Supplementary Curriculum

OPEN: 8:13 PM CLOSED: 8:14 PM

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

C. Public Hearing and Adoption of Middle School English Language Arts Curriculum

OPEN: 8:17 PM CLOSED: 8:18 PM

Motion made by: Eileen Le

Motion seconded by: Nancy Newkirk

Voting:

Unanimously Approved

D. 2022-2023 Classified Employee of the Year Nominations

On a motion by Eileen Le and second by Bridget Watson, the Board approved Ricky Corrales as the 2022-2023 Classified Employee of the Year. (VOTE: 4-0)

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

E. 2022-2023 Teacher of the Year Nominations

On a motion by Nancy Newkirk and second by Eileen Le, the Board of Education approved Anna George as the 2022-2023 Teacher of the year. (VOTE: 4-0)

Motion made by: Nancy Newkirk Motion seconded by: Eileen Le

Voting:

Unanimously Approved

F. 2022-2023 Management Team Member of the Year Nominations

On a motion by Eileen Le and second by Bridget Watson, the Board of Education approved Brandt Burns as the 2022-2023 Manaagement Team Member of the Year. (VOTE: 4-0)

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

13. CONSENT AGENDA ITEMS

Peggy Brewster, a parent, supported the Community Outreach Supervisor position as stated in consent item #13.E.

On a motion by Eileen Le and second by Bridget Watson, the Board of Education approve consent items #A through #K. (VOTE: 4-0)

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

A. Approval of Minutes

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

B. Approval of Personnel Assignment Order 22-20

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

C. Approval of General Contractor Agreements (The Dooley Corporation, Youth Science Institute (YSI), Bunny Gurus, Leader Evolving, Inc., Brianne Coverdale DBA Aheaducation Learning, Medical Billing Technologies, Inc (MBT), Fun Services, Isom Advisors)

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

D. Approval of New Job Description - Curriculum and Instruction Program Manager

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

E. Approval of New Job Description - Community Outreach Supervisor

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

F. Acceptance of Donations to the District

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

G. Approval of Board Policy 3470 - Debt Issuance and Management

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

H. Approval of Board Policy 3515 - Campus Security

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

I. Approval of Board Policy 4030 - Nondiscrimination In Employment

Motion made by: Eileen Le

Motion seconded by: Bridget Watson

Voting:

Unanimously Approved

J. Approval of Board Policy 4119.24 - Maintaining Appropriate Adult-Student Interactions

Motion made by: Eileen Le

Motion seconded by: Bridget Watson Voting: Unanimously Approved	
K. Approval of Purchase Orders and Warrant Reports	
Motion made by: Eileen Le Motion seconded by: Bridget Watson Voting: Unanimously Approved	
14. FUTURE MEETINGS/ADJOURNMENT	
8:40	
The Board of Education adjourned the meeting.	
Clerk, Board of Education	Date Approved



12. B. Approval of Personnel Assignment Order 22-21

Contact Person

Jeremy Nishihara, Assistant Superintendent of Human Resources and Information Systems

Description

Personnel assignments to be approved by the Board.

Recommendation

It is recommended that the Board approve Personnel Assignment Order 22-21 as presented.

Supporting Documents



CE PAO 22-21



CL PAO 22-21

Personnel Assignment Order 22-21 COMMENTS PURPOSE

1. Certificated

a. Resignations

Steven Babcock, Sunnyvale Middle School LOA
Physical Education Teacher Personal

Effective: February 28, 2023

Ching Cheng, Lakewood Elementary School LOA
Third Grade Teacher Personal

Effective: June 30, 2023

Krista Eisig, Cherry Chase Elementary School #10943
Second Grade Teacher Personal

Effective: June 30, 2023

Kelly Handa, Sunnyvale Middle School #11484 Sixth Grade Teacher Personal

Effective: June 30, 2023

Michelle Ignacio, Educational Services #11061 TOSA - Programmatic Coach Personal

Effective: June 30, 2023

Lila Korpell, Lakewood Elementary School #11820 Second Grade Teacher Personal

Effective: June 30, 2023

Dustin Lam, Sunnyvale Middle School #11088 Speech & Language Pathologist Personal

Effective: June 30, 2023

b. Reemployment of Temporary Certificated Employee as Temporary Intern

Jasmine Rodriguez-Sabala #11861

c. Reemployment of Temporary Certificated Employee as Probationary

Carrie Cuffy #11159
Manveer Dulai #11610
Kathleen Moorehead #10036
Nansi Sin #11179

Personnel Assignment Order 22-21

COMMENTS

<u>PURPOSE</u>

d. Rescinded Contract

Sunnyvale School District Summer Program 2023
Effective: June 29, 2023 through July 27, 2023
(July 3, 2023 and July 4, 2023 are Non-Working Days)

Elementary School Teachers/\$6,000 for a total of 23 days

Sueh-Min Liew

TO THE BOARD OF EDUCATION FROM THE SUPERINTENDENT

June 1, 2023

Personnel Assignment Order 22-21

COMMENTS

PURPOSE

1. Classified

a. Promotion

Rebecca Mathenia, Vargas Elementary

From: Para Educator Regular, 2 hrs/day, 10 hrs/wk, 10 mts/yr
Para Educator Regular, 4 hrs/day, 20 hrs/wk, 10 mts/yr
To: Learning Resource Center Specialist
8 hrs/day, 40 hrs/wk, 11 mts/yr
#10502
Replacing

<u>SACS=0181010J2140</u> Effective: May 15, 2023

Nhu Tiffany Luc, Teaching and Learning Department

From: Department Administrative Assistant #11641
To: Assessment and Student Data System Technician #11691

8 hrs/day, 40 hrs/wk, 12 mts/yr

<u>SACS=7090029K2410</u> Replacing

Effective: May 22, 2023 Karen Esquivel Flores

b. Resignations

Karen Esquivel Flores, Teaching and Learning
Assessment and Student Data Systems Technician

8 hrs/day, 40 hrs/wk, 12 mts/yr

Effective: April 28, 2023

Karen Escudero, San Miguel Preschool

Para Educator Special Education 6.5 hrs/day, 32.5 hrs/wk, 10 mts/yr

Effective: May 10, 2023

#11672 Personal

#11691

Resignation

Louise Kuramoto



12. C. Approval of General Contractor Agreements (Kyo Autism, Jin L. Sager, Canela, CHAC (fka Community Health Awareness Council, Enrollment Projection Consultants, PowerSchool, Stuart Lustig, Maxim Healthcare)

Contact Person

Jeremy Nishihara - Assistant Superintendent, Human Resources and Information Systems

Description

The following agreements have been tentatively agreed to by Sunnyvale School District management, and are subject to approval or ratification by the Board of Education. A signed copy of each agreement, in its entirety, is on file in the Human Resources Department.

Recommendation

It is recommended that the Board approve the General Contractor Agreements (Kyo Autism, Jin L. Sager, Canela, Community Health Awareness Council, Enrollment Projection Consultants, PowerSchool, Stuart Lustig, Maxim Healthcare) as listed.

Supporting Documents



General Contract Agenda 6.1.23 attachment

Sunnyvale School District Board of Education

Contractor	Amount/Date	<u>Services</u>
Kyo Autism Funding Sources: 6500C21K5100 CON 22-23-60 Amendment #1	Not to Exceed \$200,000.00 amendment \$600,000.00 contract sum April 27, 2023 thru June 30, 2023	Will provide contracted Para Educator and Behavior Technician Services. Amendment is adding \$200,000.00 to the original contract for a new not to exceed amount of \$600,000.00.
Jin L. Sager Funding Sources: 6500C21K5830 CON 23-24-05	Not to Exceed: 40,000.00 July 1, 2023 thru June 30, 2024	Will provide IEP mandated services for students that are deaf or hard of hearing and related training of staff.
Canela Funding Sources: 0438021K5846 CON 23-24-06	Not to Exceed: \$12,206.17 August 1, 2023 thru July 31, 2024	Will provide NurseNotes Software License for streamline vision, hearing screenings and data recording.
CHAC (fka Community Health Awareness Council) Funding Sources: 7090010K5830 CON 23-24-07	Not to Exceed \$492,638.00 August 21, 2023 thru June 06, 2024	Will provide comprehensive, in- person integrative counseling services.
Enrollment Projection Consultants Funding Sources: 0713074K5830 CON 23-24-08	Not to Exceed \$10,000.00 July 1, 2023 thru June 30, 2024	Will provide enrollment forecasting update and provide any District requested on-call work during the 23-24 school year.
PowerSchool Funding Sources:0713074K5830 CON 23-24-09	Not to Exceed \$80,000.00 July 1, 2023 thru June 30, 2024	Will provide Student Information System Hosting, Maintenance and Support for the District student enrollment system for the 23-24 school year.
Stuart Lustig Funding Sources: 6500C21K5830 CON 23-24-10	Not to Exceed \$5,000.00 July 1, 2023 thru June 30, 2024	Will provide on demand consultation by phone and video/in-person conferencing.

Maxim Healthcare	Not to Exceed \$20,000.00	Will provide as needed Behavior Intervention Services and Para- Educators during the 2023-24
Funding Sources: 6500C21K5830	July 1, 2023 thru	school year.
CON 23-24-11	June 30, 2024	



12. D. Acceptance of Donations to the District

Contact Person

Michael Gallagher, Ed.D., Superintendent

Description

The District received donations from the following:

- Sunnyvale Education Foundation donated \$25,000 to support fifth grade science camp in the Sunnyvale School District.
- Sunnyvale Education Foundation donated \$500 to support 2023 Music Program trip to Southern California for t-shirts for Sunnyvale Middle School.
- Sunnyvale Education Foundation donated \$1,000 to support 2023 Music Program trip to Southern California for lunch on competition day for Columbia Middle School.
- The Physics Show at Foothill College donated \$810 to support science education at Lakewood School.

Recommendation

It is recommended that the Board accept the donations to the district.





13. FUTURE MEETINGS/ADJOURNMENT

Quick Summary / Abstract

Thursday, June 22, 2023 at 6:00 PM Regular Board Meeting