



2021-22 Adopted Budget Submission Checklist

ATTACHMENT A

District Name: Palo Verde Unified School District
Contact Name: Meliton Sanchez
Phone Number: (760) 922-4164, Ext: 1230

Please electronically submit the following items via e-mail to your designated DFS AB1200 Coordinator:

- ☒ Board Agenda Item – Budget Hearing
- ☒ Board Agenda Item – Budget Adoption
- ☒ Board Narrative *(include PowerPoint presentation, if available)*
- ☐ Budget Reserves Transparency - information was presented at a public hearing?
- ☒ Form MYP, Multi-Year Financial Projections, or equivalent
(for current & two subsequent years, in unrestricted/restricted/combined format)
- ☐ Multi-Year Financial Projections for the Special Reserve Fund (Fund 17)
(if Fund 17 included in reserve for economic uncertainties, objects 9789 and/or 9790)
- ☒ Detailed Multi-Year Assumptions (Attachment)
- ☒ Summary of Assumptions with Collective Bargaining Survey (Attachment)
- ☒ Detailed list of reductions supporting MYP *(if applicable)*
- ☒ LCFF Calculator (FCMAT) – Complete Excel File Required
- ☐ Locally funded charter(s) LCFF Calculation (FCMAT) Electronic Version (if applicable)
- ☒ Minimum Proportionality Calculation, included in LCFF calculator (Electronic Version)
- ☒ LCAP (Include Summary/Crosswalk)
- ☒ Budget Overview for Parents
- ☐ Grade Span Agreement, if applicable, or Calculation
- ☒ SACS Fund Forms
- ☒ Form CB, Budget Certification
- ☒ Form CC, Workers' Compensation Certification
- ☒ Form A, Average Daily Attendance
- ☒ Form CEB, Current Expense Formula/Minimum Classroom Compensation
- ☒ Form SIAB, Summary of Interfund Activities
- ☒ Form O1CS, Criteria and Standards Review
- ☒ Form TRC, Technical Review Checklist (Estimated Actuals & Budget)
- ☒ Form CASH, or Alternate Cash Flow Worksheet for the period of **July 2021 through December 2022**
- ☒ Cash Options Survey (Attachment)
- ☐ Official Export from the SACS2021 software

For Corona-Norco and Moreno Valley Only:

- ☐ Budget Summary Report by Fund/Resource (FAR 357)
- ☐ Financial Summary Report (FAR 300)
- ☐ Current General Ledgers Report (GLD 115) for ALL Funds
- ☐ Cashflow Report for the General Fund from 2020-21

Please complete and attach to the budget package and submit to District Fiscal Services within five (5) days of the board's Adopted Budget approval or July 1, 2021, whichever comes first.

Governing Board Regular Meeting

Palo Verde USD

June 15, 2021 5:30PM

**To be held in the District Administrative Center 825 N. Lovekin Blvd. Blythe,
CA 92225 Closed Session 5:30 PM Open Session 6:00 PM**

A. OPEN SESSION

A.1. Call to Order

Minutes:

The Palo Verde Unified School District Governing Board met in Regular Session on June 15, 2021, in the District Boardroom at 825 N. Lovekin Blvd., Blythe, California. The meeting was called to order by the Board President, Jamey Mullion, at 5:30 PM.

A.2. Roll Call

Quick Summary / Abstract:

Ms. Diana Esquibel Méndez, Member

Dr. Norman Guith, Member

Ms. Martha Gutierrez, Clerk

Mr. Alfonso Hernandez, Vice-President

Mrs. Jamey Mullion, President

Minutes:

A quorum was established with the following members of the Governing Board in attendance: Mrs. Jamey Mullion, Ms. Martha Gutierrez, Mrs. Diana Esquibel-Mendez, Mr. Alfonso Hernandez, and Dr. Norman Guith.

B. PUBLIC COMMENT/ HEARING SESSION

B.1. Public Comment/ Hearing Session

Quick Summary / Abstract:

Pursuant to the Governor's Executive Order N-29-20 dated March 17, 2020, the Board is authorized to hold this meeting via teleconferencing and to make this meeting accessible electronically to all members of the public seeking to observe and address the Board. Members of the public are welcome to participate through the public comment process. If you wish to comment on an item on the agenda or within the subject matter jurisdiction of the Board, please e-mail your comments in advance to: jmcbride@pvusd.us or contactus@pvusd.us. The public comment window for email submissions will open at 4:30 p.m. on June 11, 2021, and close at 1:30 p.m. on June 15, 2021, four (4) hours before the beginning of the Board meeting.

Public comments received via email will be compiled, presented to the Board members for their review prior to or during the meeting, and included in the minutes for the meeting when published. If any member of the public

wishes to comment on a specific agenda item, the member of the public must include the agenda item in the subject line of the email. Public comments that are outside of the Board's subject matter jurisdiction will be excluded. Pursuant to Education Code section 7054, the public comment process shall not be used to show support or opposition for any ballot measure or candidate for political office, including candidates for the District's Board of Education.

The above temporary procedures will modify the usual public comment procedures published in the Agenda until further notice.

If you have a disability, please advise the Palo Verde Unified School District about special arrangements that may allow you to fully participate in this meeting, by calling Janenne McBride at 760-922-4164 Ext. 1236 or by email at jmcbride@pvusd.us.

Session limited to comments/ hearing pertaining to agenda items at this time. See "Hearing Session" item below for guidelines.

Minutes:

.....
No public comment was submitted.

C. CLOSED SESSION

Minutes:

.....
The Board adjourned to closed session at 5:31 PM.

C.1. To Consider the Appointment, Employment, Evaluation of Performance, of a Public Employee

Quick Summary / Abstract:

.....
Pursuant to Government Code Section 54957, the Board will consider the appointment, employment, evaluation of performance: Superintendent Evaluation

C.2. Personnel Matters

Quick Summary / Abstract:

.....
Pursuant to Government Code Section 54957, the Board will meet to discuss and vote regarding personnel matters.

A. Personnel Report

B. Resolution #202021-19: Exemption to the Separation from Service Requirement

C. Resolution #202021-20: Provisional Intern Permit

C.3. Labor Negotiations

Quick Summary / Abstract:

Pursuant to Government Code Section 54957.6, Ms. Tracie Kern, Superintendent, will discuss with the Governing Board the current status of negotiations with PVTA, CSEA and Teamsters Local 542.

D. RECONVENE TO OPEN SESSION

Minutes:

The Board reconvened into open session at 6:03 PM.

E. PLEDGE OF ALLEGIANCE

Minutes:

The Pledge of Allegiance was recited by those in attendance.

F. MOMENT OF SILENCE

Minutes:

A "Moment of Silence" was observed.

G. REPORT ON ACTION TAKEN IN CLOSED SESSION

Minutes:

Mrs. Jamey Mullion, Board President, reported in closed session, the Board took action to employ newly retired teachers prior to the required 180 days wait period following retirement pursuant to Education Code Section 24214.5 – Exemption to the Separation-From-Service Requirement Employee No. 071334, Substitute Teacher and Employee No. 007883, Substitute Teacher, by unanimous vote.

Mrs. Jamey Mullion, Board President, reported in closed session, the Board took action to approve Resolution #202021-20: Verification of Requirements for the Provisional Internship Permit (Employee Name: Julianna Sanchez) by unanimous vote.

H. ADOPTION OF AGENDA

Minutes:

A motion was made by Mr. Hernandez and seconded by Dr. Guith to approve the agenda.

Roll call vote:

Ayes: Mrs. Jamey Mullion, Ms. Martha Gutierrez, Mrs. Diana Esquibel-Mendez, Mr. Alfonso Hernandez, and Dr. Norman Guith.

Noes: 0

Abstained: 0

Absent: 0

Motion carried unanimously

I. PROGRAMS AND PRESENTATIONS

I.1. Presentation: 2020-2021 DELAC Report

Quick Summary / Abstract:

Ms. Guadalupe Gonzalez, DELAC Representative, along with Mr. Orlando Hernandez Gonzalez, will present to the Governing Board the 2020-2021 DELAC Report.

Minutes:

Mr. Gonzales gave background about himself as a student in PVUSD. Mrs. Gonzales gave the DELAC report in Spanish and was Mr. Gonzales repeated the report in English for the Board. A copy of the report is on file in the Superintendent's Office.

I.2. Presentation: Addition of Music Theory Course at PVHS**Quick Summary / Abstract:**

Ms. Rachel Angel, principal of PVHS, will present to the Governing Board regarding the addition of the Music Theory class at PVHS.

Minutes:

Ms. Angel presented to the Governing Board regarding the proposed addition of a Music Theory Class at Palo Verde High School. She stated the first year would be a general education class and open to all students. The second year it is planned as an Advanced Placement (AP) class. She reported to the Board the class would meet A-G requirements; would be an "F" course fine arts. Ms. Angel gave a brief overview of the course. She stated she completed a survey of the student body and 15-20 students stated they would be interested in enrolling. Dual enrollment possibilities were briefly discussed. A Board Member encouraged brining dual enrollment to PVHS.

I.3. Presentation: Extra Mile - Employee Recognition**Quick Summary / Abstract:**

Mrs. April Smith, Director of Human Resources, will present to the Governing Board employees recognized through the Extra Mile - Employee Recognition Program.

Minutes:

Ms. April Smith listed the employees who were recognized by the Extra Mile program: Marissa Green, Chris Fabanich, Karina De La Pena, Victoria Provencio, Meliton Sanchez, Sandra Birmingham, Sylvia Hernandez, Lacey Luitjens, Rosemary Pacheco, Melissa Peterson, Denise Harman, Connie Fragosa, David Albert, and Cyle George. She thanked them for their hard work and contribution to the District. Their names will be listed in a future newsletter, be announce on the radio, and will be in the newspaper.

I.4. Presentation: Updates to the Expanded Learning Opportunities Grant**Quick Summary / Abstract:**

Ms. Tracie Kern, Superintendent, will present to the Governing Board updates to the Expanded Learning Opportunities Grant Plan.

Minutes:

Ms. Tracie Kern presented to the Governing Board updates to the Expanded Learning Opportunities Grant Plan. The updates include a correction to the end date to August 31, 2022. She reviewed the planned budget for the grant and highlighted the change of more monies towards technology and the addition of two Prevention Coordinators. She discussed

multi-funding programs/positions listed in plan in order to carry them over several more fiscal years. She discussed increasing the enrollment window for Transitional Kindergarten.

J. HEARING SESSION

J.1. Hearing Session

Quick Summary / Abstract:

This is an opportunity for community members to address the Board on agenda and non-agenda items.

Pursuant to the Governor's Executive Order N-29-20 dated March 17, 2020, the Board is authorized to hold this meeting via teleconferencing and to make this meeting accessible electronically to all members of the public seeking to observe and address the Board. Members of the public are welcome to participate through the public comment process. If you wish to comment on an item on the agenda or within the subject matter jurisdiction of the Board, please e-mail your comments in advance to: jmcbride@pvusd.us or contactus@pvusd.us. The public comment window for email submissions will open at 4:30 p.m. on June 11, 2021, and close at 1:30 p.m. on June 15, 2021, four (4) hours before the beginning of the Board meeting.

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Speakers/ comments are limited to three minutes each and each subject to twenty minutes except by consent of the Governing Board.

Neither Board members nor staff members will respond during the public hearing. Speakers who ask questions will be informed by the President that responses may be referred to the Superintendent for investigation or resolution. Speaking time is limited to three minutes per speaker, twenty minutes total.

If necessary answers will be given:

- a. by telephone after research
- b. by mail after research
- c. at the next regular meeting of the Governing Board as an agenda item

The Board also would like to remind anyone who wishes to lodge a complaint against a District employee that there is an existing Board adopted policy in effect specifically for this purpose. This policy contains a comprehensive procedure for reviewing and investigating public complaints, which includes a right of appeal to the Board.

This process provides a much more thorough opportunity for the complainant and the employee to be heard and the merits of the complaint to be properly investigated. Anyone who wishes to receive a copy of this policy may contact the Superintendent's Office.

Minutes:

No public comment was submitted.

K. REPORTS AND COMMUNICATIONS

K.1. Board Member Report

Quick Summary / Abstract:

The Governing Board will report on recent activities and items of interest.

Minutes:

The Board thanked everyone for their hard work in putting on this year's graduation ceremonies and congratulated the class of 2021.

K.2. Superintendent's Report

Quick Summary / Abstract:

Ms. Tracie Kern, Superintendent, will report on recent activities and items of interest.

Minutes:

Ms. Kern reported to the Board today is the second day of summer school. The summer school program is serving approximately 350 students. So far, everything is going well.

K.3. Reports of Associations

Quick Summary / Abstract:

Representatives from local PVTA, CSEA, and Teamsters 542 may make presentations on their respective organizations at this time.

Minutes:

There were no reports of associations.

L. CONSENT ITEMS

Quick Summary / Abstract:

Items listed under the consent calendar motions are considered to be routine and

are acted on by the Governing Board in one motion. There is no discussion of these items prior to the Board vote unless a member of the Board requests specific items be discussed and/or removed from the consent agenda. It is understood that Administration recommends approval of all consent items. Each item on the consent agenda approved by the Governing Board shall be deemed to have been considered in full and adopted as recommended. L.1 Personnel Report shall be voted on as a separate item.

L.1. Personnel Report #2020-21-17

Actions:

Motion

Passed with a motion by Norm Guith and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Recuse Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval the current Personnel Report.

Attachments:

Personnel Report 6/15/21

L.2. Minutes

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for approval the minutes from the Regular Meeting held on May 18, 2021.

Attachments:

Minutes 5/18/21

L.3. Ratification: PVHS Associated Student Body Statement April 2021

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

Palo Verde High School submits to the Governing Board for ratification the PVHS Associated Student Body Statement for April 2021.

Attachments:

ASB Statement April 2021

L.4. Sunshine Proposal: PVUSD's Initial Proposal to CSEA

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

PVUSD is submitting its initial sunshine proposal for 2021-2022 collective bargaining. Pursuant to Government Code 3547, PVUSD is presenting the proposal for public comment. The initial proposal of the exclusive representation will be brought back to the Board and presented for a public hearing and final public comment. A copy of PVUSD's initial proposal has been placed on the back table of the board room for public review.

Attachments:

PVUSD Sunshine to CSEA 061521

L.5. Approval: Renewal of 2021-2022 Vendor Agreement Alarm and Sprinkler Company

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Business Services Department submits to the Governing Board for approval the 2021-2022 Vendor Agreement with the Alarm and Sprinkler Company to service fire extinguishers within the District.

Q09-11-01 The Alarm & Sprinkler Company, Inc.; \$8,209.76

Attachments:

Alarm and Sprinkler Co. Contract 2021/22

L.6. Approval: 2021-2022 Community School Agreement for Facility Space

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Business Services Department submits to the Governing Board for approval an agreement with Riverside County Superintendent of Schools. Palo Verde Unified School District will provide facility space for the Riverside Community School for the 2021-2022 school year.

Income: \$6,675

Minutes:

The income the District receives from this contract was discussed. A Board Member suggested possibly negotiating for more money in future years. It was stated Twin Palms High School is the facility used by the County for their program.

Attachments:

Blythe Community School Facility Contract

L.7. Approval: 2021-2022 Agreement with San Joaquin County Office of Education for Beyond SST System

Actions:**Motion**

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Special Services Department submits to the Governing Board for approval a licensing agreement with San Joaquin County Office of Education for a web-based suite of tools, known as Student Success Team System Management (Beyond SST). Beyond SST System is a full-featured system for formulating, updating, tracking, storing, and reporting on student data and Student Success Team and 504 forms. The term of the agreement is July 1, 2021, through June 30, 2022.

Expense: \$4,000

Funding: Resource 0707 Supplemental and Concentration Funds Grant

Attachments:

21-22 Palo Verde USD SST Renewal Agreement

L.8. Ratification of Regular School Business

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits for ratification from the Governing Board, contracts and services approved during the normal course of business under \$15,000.:

a. Donation of One Day Swim Passes from PAL to support the return of Chromebooks: value \$2/ student

M. ACTION/ HEARING ITEMS**M.1. Presentation and Public Hearing: 2021-2024 (3 Yr) Local Control and Accountability Plan (LCAP)****Quick Summary / Abstract:**

Ms. Lois Shaffer, Director of Data, Assessment, and Accountability, will present to the Governing Board, the 2021-2024 (3 Yr) Local Control and Accountability Plan (LCAP). The item will be opened for public comment following the presentation.

Pursuant to California Education Code 52062 it is necessary to hold a public hearing to receive public input regarding the 2021-2024 (3 Yr) Local Control and Accountability Plan (LCAP). A copy of the plan can be viewed at the PVUSD District Administration Office located at 825 N. Lovekin Blvd., Blythe, CA 92225.

Hearing Opened: _____

Those wishing to make a public comment may do so at this time.

Hearing Closed: _____

Minutes:

Ms. Lois Shaffer presented to the Governing Board the draft 2021-2024 Local Control and Accountability Plan. She listed the stakeholders who were consulted during the building of the plan and reminded the Board of the Eight State Priorities. She stated the District consulted activities from the 2019-2020 and 2020-2021 and considered the effectiveness of those activities. Ms. Shaffer briefly reviewed the LCAP Goals and Actions of the 2019-2020 plan and listed the LCAP Goals and Actions for the draft 2021-2024 plan. Ms. Shaffer reviewed expenditures by fund included in the 2021-2024 LCAP.

The hearing opened at 6:48 PM.

A Board Member asked how well were the parent stakeholder meetings attended. Ms. Shaffer stated they were held via Zoom, and attendance was not great. However, those that participated gave great feedback/suggestions. She stated the District heard repeatedly that behaviour was much better this year; possible due to smaller class sizes.

The hearing closed at 6:51 PM.

Attachments:

2021-22 PVUSD LCAP BOP
DRAFT 2021 PVUSD LCAP & LCP Annual Update
DRAFT 2021-2021 PVUSD LCAP

M.2. Presentation and Public Hearing: 2021-2022 Budget

Quick Summary / Abstract:

Mr. Meliton Sanchez, Assistant Superintendent of Business Services, will present to the Governing Board, the draft 2021-2022 Budget. The item will be opened for public comment following the presentation.

Pursuant to California Government Code 65090, it is necessary to hold a public hearing to receive input on the 2021-2022 PVUSD Budget Aligned with LEA LCAP. A copy of the budget can be viewed at the PVUSD District Administration Office located at 825 N. Lovekin Blvd., Blythe, CA 92225.

Hearing Opened: _____

Those wishing to make a public comment may do so at this time.

Hearing Closed: _____

Minutes:

Mr. Meliton Sanchez presented to the Governing Board the draft 2021-2022 Adopted Budget. He informed the Board the District is filing a positive certification. He reviewed the Criteria and Standards and discussed the areas not met. Mr. Sanchez briefly discussed the budget summary; revenues and expenditures and discussed the multi-year projections. Mr. Sanchez listed the general fund contributions to restricted and other programs and briefly discussed the PVUSD debt picture. Mr. Sanchez listed areas of concern/things to consider as the District heads into the next fiscal year.

Hearing opened at 7:05 PM.

Mr. Sanchez stated that due to the volatile funding, many District are facing the same "areas not met".

Hearing closed at 7:07 PM.

Attachments:

DRAFT 2021-2022 PVUSD Adopted Budget

M.3. Public Hearing of AB 1200 Disclosure of Collective Bargaining Agreement-Teamsters I

Quick Summary / Abstract:

Public Hearing – Teamsters I Support Group

Per AB 1200, the Palo Verde Unified School District is required to hold a Public Hearing to disclose the negotiated settled agreement between the Teamsters I and the Palo Verde Unified School District. A copy of the Agreement is available on the table at the back of the boardroom for public review.

Public Hearing opened at _____ p.m.

Those wishing to make a public comment may do so at this time.

Public Hearing closed at _____ p.m.

Minutes:

The hearing opened at 7:08 PM.

There was no public comment.

The hearing closed at 7:09 PM.

Attachments:

AB1200 Teamsters I 061521

N. ACTION ITEMS

N.1. Approval: Update to 2021-2022 District Calendar

Actions:

Motion

Passed with a motion by Norm Guith and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for approval an update to the 2021-2022 District Calendar. Due to a change in dates for the 2022 Colorado River Fair, it is necessary to update the 2021-2022 District Calendar. The change includes moving the school break from March 7-14, 2022, with second quarter ending on March 4, 2022 to March 14-21, 2022, and second quarter ending March 11, 2022.

Attachments:

District Calendar 21.22 Update Draft

N.2. Approval: Agreement with Clean-Cor for Installation of CNG Compressor

Actions:

Motion

Passed with a motion by Alfonso Hernandez
and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Business Services Department submits to the Governing Board for approval, an agreement between PVUSD and Clean-Cor to complete the purchase and installation of the CNG compressor at the Palo Verde Valley Transit Station. The cost of this activity is sponsored by the California Energy Commission Bus Grant. The District does not anticipate the activity to exceed grant funding.

Expense: \$396,891.07

Funding: CA Energy Commission Bus Grant

Attachments:

PVUSD / Clean-Cor CNG Compressor Contract

N.3. Approval: Variable Term Waiver - EC §44265.3**Actions:****Motion**

Passed with a motion by Martha Gutierrez and a
second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The California Commission on Teacher Credentialing is allowing districts to apply for a waiver request for the professional preparation program for the speech-language pathology services credential requirement. The Speech Language Pathologist would have one calendar year to enroll in an internship program to receive an internship credential. The commission has developed and it is recommended that the following information be submitted to the Board for approval.

Name of applicant: Lauren Rizzotto

Assignment: Speech-Language Pathologist

Grade Level: Preschool - 12

The employment is based on a credential waiver.

N.4. Approval: Memorandum of Understanding between CSEA and Palo Verde Unified School District dated June 3, 2021

Actions:**Motion**

Passed with a motion by Alfonso Hernandez
and a second by Martha Gutierrez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval a Memorandum of Understanding (MOU) between CSEA and Palo Verde Unified School District dated June 3, 2021. The MOU concerns the reclassification of the FMOT Secretary position.

Attachments:

Reclass MOU FMOT Secretary

N.5. Approval: Tentative Agreement between PVUSD and Teamsters I Support Group**Actions:****Motion**

Passed with a motion by Martha Gutierrez and a
second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval, the 2020-2021 Tentative Agreement between the Palo Verde Unified School District and Teamsters I Support Group. The Tentative Agreement has been ratified and accepted by the Teamsters I Bargaining Group.

Attachments:

2020-21 PVUSD & Teamsters I Tentative Agreement

N.6. Approval: Memorandum of Understanding (MOU) between Palo Verde Unified School District (PVUSD) and Palo Verde Teachers Association (PVTA)**Actions:****Motion**

Passed with a motion by Alfonso Hernandez
and a second by Martha Gutierrez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval a Memorandum of Understanding (MOU) between Palo Verde

Unified School District (the "District") and Palo Verde Teachers Association (PVTA), regarding the Junior Reserve Officers Training Corps (JROTC) Instructors as members of the PVTA Bargaining Unit for the period of July 1, 2021, through June 30, 2022.

Attachments:

PVTA - MOU JROTC 2021-22

N.7. First Reading and Approval - Job Descriptions: JROTC - Senior Army Instructor (SAI) and JROTC - Army Instructor (AI)

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for first reading and final approval job descriptions: JROTC - Senior Army Instructor (SAI) and JROTC - Army Instructor (AI).

Attachments:

2021-2022 PVUSD PVTA JROTC Salary Schedule

JROTC - Army Instructor (AI) Job Desc

JROTC - Senior Army Instructor (SAI) Job Desc

N.8. First Reading and Approval: Adoption of Job Description and New Position - Two (2) Prevention Coordinator

Actions:

Motion

Passed with a motion by Alfonso Hernandez and a second by Martha Gutierrez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for first reading and approval: Adoption of Job Description and New Position - Two (2) Prevention Coordinator.

Minutes:

A Board Member discussed the importance of these two new positions.

Attachments:

Prevention Coordinator Job Description

N.9. Approval: 2021-2022 Employment Contract for Director of Data, Assessment, and Accountability

Actions:

Motion

Passed with a motion by Alfonso Hernandez
and a second by Norm Guith.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval the 2021-2022 employment contract for the Director of Data, Assessment, and Accountability. The effective dates of this contract are July 1, 2021, through June 30, 2022.

Minutes:

A motion has been made and seconded to approve the employment contract for Director of Data, Assessment and Accountability with placement on Salary Schedule 235; Column XI; Row 7. In addition, the Director will receive 2.083 Days of Vacation per Month; earning up to 25 Days per Year and will accrue 12 Days of Sick per year. The contract is effective July 1, 2021, through June 30, 2022.

Attachments:

21-22 DAA Contract

N.10. Approval: 2021-2022 Employment Contract for Director of Special Services**Actions:****Motion**

Passed with a motion by Alfonso Hernandez
and a second by Norm Guith.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval the 2021-2022 employment contract for the Director of Special Services. The effective dates of this contract are July 1, 2021, through June 30, 2022.

Minutes:

A motion has been made and seconded to approve the employment contract for Director of Special Services with placement on Salary Schedule 235; Column XI; Row 7. In addition, the Director will receive 2.083 Days of Vacation per Month; earning up to 25 Days per Year and will accrue 12 Day of Sick per year. The contract is effective July 1, 2021, through June 30, 2022.

Attachments:

21-22 Dir of Spec Svs Contract

N.11. Approval: 2021-2022 Employment Contract for Director of Human Resources

Actions:

Motion

Passed with a motion by Alfonso Hernandez and a second by Norm Guith.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval the 2021-2022 employment contract for the Director of Human Resources. The effective dates of this contract are July 1, 2021, through June 30, 2022.

Minutes:

A motion has been made and seconded to approve the employment contract for Director of Human Resources with placement on Salary Schedule 235; Column XI; Row 2. In addition, the Director will receive 2.083 Days of Vacation per Month; earning up to 25 Days per Year and will accrue 12 Days of Sick per year. The contract is effective July 1, 2021, through June 30, 2022.

Attachments:

21-22 Dir of HR Contract

N.12. Approval: Agreement No. IN70076 with Riverside County Superintendent of Schools for Private Cloud Support

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Technology Department submits to the Governing Board for approval Agreement Number IN70076 with Riverside County Superintendent of Schools to provide necessary infrastructure to support the virtual servers in the PVUSD private cloud. The term of this agreement is July 1, 2021, through June 30, 2022.

Expense: NTE \$26,400 annually

Funding: ESSER III and Expanded Learning Opportunity Grant

Attachments:

Agreement No. IN70076

N.13. Approval: Amendment #1 to Agreement with Dr. Tien Vo**Actions:****Motion**

Passed with a motion by Alfonso Hernandez
and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for approval, amendment #1 to the Agreement with Dr. Tien Vo. The amendment includes additional services to be provided by Dr. Vo, including student physicals, telehealth visits, and other related wrap-around services.

Attachments:

Tien Vo Agreement

N.14. Approval: Update to 2021 Expanded Learning Opportunity Grant Plan**Actions:****Motion**

Passed with a motion by Martha Gutierrez and a
second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for approval an update to the 2021 Extended Learning Opportunity Grant Plan.

Minutes:

A Board Member asked how much money will the District receive for the grant. Ms. Kern responded a little over \$3 million dollars.

Attachments:

2021 ELO Grant Plan Update

N.15. Approval: Acellus Proposal Quote from the International Academy of Science**Actions:****Motion**

A motion was made by Dr. Guith and seconded
by Ms. Gutierrez to table action item N.15.
Passed with a motion by Norm Guith and a
second by Martha Gutierrez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for approval a proposal quote for the renewal of Acellus student licenses at Palo Verde High School and Twin Palms Continuation High School for the 2021-2022 school year. The proposal is valid from July 1, 2021, through and June 30, 2022.

Expense: \$91,000

Funds: Expanded Learning Opportunities Grant, Resource 7422

Minutes:

Action Item N.15 was tabled. The request to table the item was approved by unanimous vote.

Attachments:

2021-22 Acellus License Quote

N.16. Approval and Adoption: Textbook for Journalism Course at Palo Verde High School

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for approval and adoption, the textbook to be used in the Journalism class at Palo Verde High School, titled, *The Elements of New Writing, 3rd Edition ©2012*, published by Allyn & Bacon. The book has been on display for community review in the District Office since May 4, 2021.

Expense: \$6,165

Funding: Resource 6300 Instructional Materials Lottery

N.17. Approval: 2021-2022 PacWest Air Filtration Specialists Filter Replacement Agreement (Year 1)

Actions:

Motion

Passed with a motion by Alfonso Hernandez and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Business Services Department submits to the Governing Board for approval, the 2021-2022 agreement (year 1) for PacWest Air Filtration Specialists to replace HVAC filters at District sites. This renewal continues

Air Filter Agreement #B-DWFM2017 with a 7% increase.

Expense: NTE \$16,050

Funding: Resource 8150 Routine Maintenance

Attachments:

Contract for Pacwest 2021/22

Piggyback bid pricing for PacWest 2021/22

N.18. Approval: 2021-2022 Johnson Controls Fire Protection Service Agreement

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Business Services Department submits to the Governing Board for approval the 2021-2022 service agreement with Johnson Controls Fire Protection (formerly known as SimplexGrinnell) for the service and support of the fire and life safety systems at all District school sites. The term of this agreement is July 1, 2021, through June 30, 2022.

Expense: NTE \$42,000

Funding: Resource 8150 Routine Maintenance

Attachments:

2021-2022 Contract for Johnson Controls

N.19. Approval: Memorandum of Understanding with Attles Center for Excellence (ACE) for Town Academy Program

Actions:

Motion

Passed with a motion by Alfonso Hernandez and a second by Martha Gutierrez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

Twin Palms High School submits to the Governing Board for approval a memorandum of understanding with Attles Center for Excellence (ACE) for the Town Academy program. The program begins August 9, 2021, through June 30, 2023 (2 Years). The details for the program were presented to the Governing Board at the May 18, 2021, Board Meeting.

Expense:

Year 1 - NTE \$50,000

Year 2 - NTE \$38,500

Funding: Comprehensive Support and Improvement (CSI) Funds

Attachments:

ACE MOU (Town Academy)

Town Academy at Twin Palms Cont. High School

N.20. Permission to Award Bid and Purchase: Cafeteria Open Display Cooler

Actions:

Motion

A motion was made by Mr. Hernandez and seconded by Mrs. Mendez to approve action item N.20 as amended. The amendment includes an increase of \$2,412.73 to the bid amount. Passed with a motion by Alfonso Hernandez and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Nutrition Services Department requests from the Governing Board permission to award bid and purchase three open display cafeteria coolers for the introduction of grab-n-go food alternatives at the elementary schools. Three bids were received. The lowest bid was submitted by Kamran and Company, Inc. in the amount of \$38,600.75 for all three units.

Attachments:

Kamran and Company, Inc. Quote

N.21. Permission to Award Bid and Purchase: Equipment for the PVHS Cafe Speed Lines Project

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Nutrition Services Department requests from the Governing Board permission to award bid and purchase speed line equipment for the PVHS Café renovation project. Three bids were received for the project. The lowest bid was submitted by Cornerstone in the amount of \$95,176.26.

Attachments:

Cornerstone Quote Cafe' Speed Line Equipment

**N.22. Second Reading and Approval: Board Policies/ Exhibit
Recommended for Update March, 2021 CSBA Policy Guidesheet**

Actions:

Motion

Passed with a motion by Martha Gutierrez and a second by Alfonso Hernandez.

Vote:

Yes Norm Guith.
Yes Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Yes Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for second reading and approval an update of board policies/ exhibit. All policies have been recommended for update by CSBA; justification for the updates are included in the published March, 2021, Policy Guidesheet.

BP 0420.42 Charter School Renewal

BP 3110 Transfer of Funds

BP 3230 Federal Grant Funds

BP 3452 Student Activity Funds

BP 3600 Consultants

E 4112.9/4212.9/4312.9 Employee Notifications

BP 6142.8 Comprehensive Health Education

BP 7210 Facilities Financing

Attachments:

BP 0420.42

BP 3110

BP 3230

BP 3452

BP 3600

BP 6142.8

BP 7210

E 4112.9/4212.9/4312.9

Policy Guidesheet March 2021

O. DISCUSSION/INFORMATION ITEMS

O.1. Discussion: Role of Public Information Officer in the District

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for discussion the role of the Public Information Officer in the District.

Minutes:

The PIO was unable to make it to the meeting. The item will be brought back to the June 29 meeting as a presentation.

O.2. Discussion: PVHS Sports Complex Update

Quick Summary / Abstract:

The Business Services Department will update the Governing Board regarding the PVHS Sports Complex.

Minutes:

Meliton Sanchez presented to the Governing Board a view of the proposed project, a rough draft of the design concept, potential RFP targets, and photos of current conditions. Next steps and possible funding sources were discussed. It was stated that the PVHS baseball team uses the city field for night games because it has lights. A Board Member suggested bringing the item back to the June 29 meeting for further discussion.

O.3. First Reading and Discussion: Update to Board Policy 6170.1 Transitional Kindergarten and Administrative Regulation 5111 Admission

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for first reading and discussion updates to Board Policy 6170.1 Transitional Kindergarten (TK) and Administrative Regulation 5111 Admission. The policy would extend the admission window for TK students to the District to include also those students whose fifth birthday fall between December 3 and June 1. Current District policy and education code allow students admission to TK whose fifth birthday falls between September 2 and December 2.

Funding: ESSER 3 and ELO Funds

Attachments:

AR 5111
BP 6170.1

O.4. First Reading and Review: Supplemental Curriculum for 2021 Summer School

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for first reading and review, the supplemental English Language-Arts curriculum being used in the 2021 Summer School program. *Spectrum Reading and Spectrum Language Arts*, published by Spectrum, will be used for grades 6-8. The books will be available for community review at the District Office until July 20, 2021, at which time approval and adoption are anticipated.

Expense: \$2,056

Fund: Resource 3010 Title I

O.5. First Reading and Review: Reading Intervention Curriculum

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for first reading and review, the proposed curriculum for intensive reading intervention in the district. *Corrective Reading*, published by McGraw Hill Education, was piloted in 9th grade at Palo Verde High School and in 4th and 8th grades at Felix J. Appleby Elementary, Ruth Brown Elementary, and Margaret White Elementary. Administration recommends using the curriculum in grades 3-12 across the district in 2021-2022. The curriculum will be on display at the District Office until the July 20, 2021, board meeting, at which time approval and adoption are anticipated.

Expense: \$156,930

Fund: Resource 3010 Title I

O.6. First Reading and Review: Textbook for New Music Theory Course at Palo Verde High School

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for approval, the textbook chosen for the new Music Theory course at Palo Verde High School, titled *Music in Theory and Practice*, Tenth Edition, Volume 1 ©2021, published by McGraw-Hill Education. A copy of the textbook is available for review at the district office until July 20, 2021, at which time final approval and adoption are anticipated.

Expense: \$4,228

Funding: Resource 6300 Instructional Materials Lottery Funds

P. OTHER BUSINESS

Q. FUTURE AGENDA ITEMS

Minutes:

- 1.) Baseball/Softball Sports Complex Discussion

R. ADJOURNMENT

Minutes:

The meeting adjourned at 7:54 PM.

S. CALENDAR

S.1. Next Meeting

Quick Summary / Abstract:

Regular Meeting: Tuesday, June 29, 2021

5:30 PM - Closed Session/ 6:00 PM - Open Session

District Administration Center

825 N. Lovekin Blvd., Blythe, California 92225

6/15/2021 5:30:00 PM (Original)

Present Norm Guith

Present Martha Gutierrez

Present Alfonso Hernandez

Present Diana Mendez

Present Jamey Mullion

Governing Board Regular Meeting

Palo Verde USD

June 29, 2021 5:30PM

**To be held in the District Administrative Center 825 N. Lovekin Blvd. Blythe,
CA 92225 Closed Session 5:30 PM Open Session 6:00 PM**

A. OPEN SESSION

A.1. Call to Order

A.2. Roll Call

Quick Summary / Abstract:

Ms. Diana Esquibel Méndez, Member

Dr. Norman Guith, Member

Ms. Martha Gutierrez, Clerk

Mr. Alfonso Hernandez, Vice-President

Mrs. Jamey Mullion, President

B. PUBLIC COMMENT/ HEARING SESSION

B.1. Public Comment/ Hearing Session

Quick Summary / Abstract:

Pursuant to the Governor's Executive Order N-29-20 dated March 17, 2020, the Board is authorized to hold this meeting via teleconferencing and to make this meeting accessible electronically to all members of the public seeking to observe and address the Board. Members of the public are welcome to participate through the public comment process. If you wish to comment on an item on the agenda or within the subject matter jurisdiction of the Board, please e-mail your comments in advance to: jmcbride@pvusd.us or contactus@pvusd.us. The public comment window for email submissions will open at 4:00 p.m. on June 25, 2021, and close at 1:30 p.m. on June 29, 2021, four (4) hours before the beginning of the Board meeting.

Public comments received via email will be compiled, presented to the Board members for their review prior to or during the meeting, and included in the minutes for the meeting when published. If any member of the public wishes to comment on a specific agenda item, the member of the public must include the agenda item in the subject line of the email. Public comments that are outside of the Board's subject matter jurisdiction will be excluded. Pursuant to Education Code section 7054, the public comment process shall not be used to show support or opposition for any ballot measure or candidate for political office, including candidates for the District's Board of Education.

The above temporary procedures will modify the usual public

comment procedures published in the Agenda until further notice.

If you have a disability, please advise the Palo Verde Unified School District about special arrangements that may allow you to fully participate in this meeting, by calling Janenne McBride at 760-922-4164 Ext. 1236 or by email at jmcbride@pvusd.us.

Session limited to comments/ hearing pertaining to agenda items at this time. See "Hearing Session" item below for guidelines.

C. CLOSED SESSION

C.1. Personnel Matters

Quick Summary / Abstract:

Pursuant to Government Code Section 54957, the Board will meet to discuss and vote regarding personnel matters.

A. Personnel Report

B. Resolutions #202021-21 and #202021-22: Provisional Intern Permit(s)

C.2. Labor Negotiations

Quick Summary / Abstract:

Pursuant to Government Code Section 54957.6, Ms. Tracie Kern, Superintendent, will discuss with the Governing Board the current status of negotiations with PVTAs, CSEA and Teamsters Local 542.

D. RECONVENE TO OPEN SESSION

E. PLEDGE OF ALLEGIANCE

F. MOMENT OF SILENCE

G. REPORT ON ACTION TAKEN IN CLOSED SESSION

H. ADOPTION OF AGENDA

I. PROGRAMS AND PRESENTATIONS

I.1. Presentation: Extra Mile - Employee Recognition

Quick Summary / Abstract:

Ms. April Smith, Director of Human Resources, will present to the Governing Board employees who have been recognized through the Extra Mile - Employee Recognition Program.

I.2. Presentation: Public Information Officer

Quick Summary / Abstract:

Ms. Tracie Kern, Superintendent, will introduce to the Governing Board Mr. Patrick Sinclair, Public Information Officer. He will discuss his role as the PIO in the District.

I.3. Presentation: California School Dashboard Local Indicators

Quick Summary / Abstract:

Ms. Lois Shaffer, Director of Data, Assessment and Accountability, will present to the Governing Board, the California School Dashboard Local Indicators.

I.4. Presentation: Special Education Update

Quick Summary / Abstract:

Mr. Edward Singh, Director of Special Services, will present to the Governing Board an update regarding Special Education.

I.5. Presentation: Felix J. Appleby Asphalt

Quick Summary / Abstract:

The Business Services Department and FMOT Department will present to the Governing Board regarding the Felix J. Appleby Asphalt.

J. HEARING SESSION

J.1. Hearing Session

Quick Summary / Abstract:

This is an opportunity for community members to address the Board on agenda and non-agenda items.

Pursuant to the Governor's Executive Order N-29-20 dated March 17, 2020, the Board is authorized to hold this meeting via teleconferencing and to make this meeting accessible electronically to all members of the public seeking to observe and address the Board. Members of the public are welcome to participate through the public comment process. If you wish to comment on an item on the agenda or within the subject matter jurisdiction of the Board, please e-mail your comments in advance to: jmcbride@pvusd.us or contactus@pvusd.us. The public comment window for email submissions will open at 4:00 p.m. on June 25, 2021, and close at 1:30 p.m. on June 29, 2021, four (4) hours before the beginning of the Board meeting.

Public comments received via email will be compiled, presented to the Board members for their review prior to or during the meeting, and included in the minutes for the meeting when published. If any member of the public wishes to comment on a specific agenda item, the member of the public must include the agenda item in the subject line of the email. Public comments that are outside of the Board's subject matter jurisdiction will be excluded. Pursuant to Education Code section 7054, the public comment process shall not be used to show support or opposition for any ballot measure or candidate for political office, including candidates for the District's Board of Education.

The above temporary procedures will modify the usual public

comment procedures published in the Agenda until further notice.

If you have a disability, please advise the Palo Verde Unified School District about special arrangements that may allow you to fully participate in this meeting, by calling Janenne McBride at 760-922-4164 Ext. 1236 or by email at jmcbride@pvusd.us.

Speakers/ comments are limited to three minutes each and each subject to twenty minutes except by consent of the Governing Board.

Neither Board members nor staff members will respond during the public hearing. Speakers who ask questions will be informed by the President that responses may be referred to the Superintendent for investigation or resolution. Speaking time is limited to three minutes per speaker, twenty minutes total.

If necessary answers will be given:

- a. by telephone after research
- b. by mail after research
- c. at the next regular meeting of the Governing Board as an agenda item

The Board also would like to remind anyone who wishes to lodge a complaint against a District employee that there is an existing Board adopted policy in effect specifically for this purpose. This policy contains a comprehensive procedure for reviewing and investigating public complaints, which includes a right of appeal to the Board.

This process provides a much more thorough opportunity for the complainant and the employee to be heard and the merits of the complaint to be properly investigated. Anyone who wishes to receive a copy of this policy may contact the Superintendent's Office.

K. REPORTS AND COMMUNICATIONS

K.1. Board Member Report

Quick Summary / Abstract:

.....
The Governing Board will report on recent activities and items of interest.

K.2. Superintendent's Report

Quick Summary / Abstract:

.....
Ms. Tracie Kern, Superintendent, will report on recent activities and items of interest.

K.3. Reports of Associations

Quick Summary / Abstract:

.....
Representatives from local PVTa, CSEA, and Teamsters 542 may make presentations on their respective organizations at this time.

L. CONSENT ITEMS

Quick Summary / Abstract:

Items listed under the consent calendar motions are considered to be routine and are acted on by the Governing Board in one motion. There is no discussion of these items prior to the Board vote unless a member of the Board requests specific items be discussed and/or removed from the consent agenda. It is understood that Administration recommends approval of all consent items. Each item on the consent agenda approved by the Governing Board shall be deemed to have been considered in full and adopted as recommended. L.1 Personnel Report shall be voted on as a separate item.

L.1. Personnel Report #2020-21-18

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.

Absent Martha Gutierrez.

Yes Alfonso Hernandez.

Yes Diana Mendez.

Absent Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval the current Personnel Report.

Attachments:

Personnel Report 6/29/21

L.2. Minutes

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.

Absent Martha Gutierrez.

Yes Alfonso Hernandez.

Yes Diana Mendez.

Absent Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for approval the minutes from the Regular Meeting held on June 15, 2021.

Attachments:

Minutes 6/15/21

L.3. Ratification: PVHS Associated Student Body Statement May 2021

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.

Absent Martha Gutierrez.

Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

Palo Verde High School submits to the Governing Board for ratification the PVHS Associated Student Body statement for May 2021.

Attachments:

ASB May 2021 Statement

L.4. Sunshine Proposal: PVTa Initial Proposal to PVUSD

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Palo Verde Teachers Association (PVTa) is submitting its initial sunshine proposal for 2021-22 collective bargaining. Pursuant to Government Code 3547, the Palo Verde Teachers Association is presenting the proposal for public comment. The initial proposal of the exclusive representation will be brought back to the Board and presented for a public hearing and final public comment. A copy of the PVTa initial proposal has been placed on the back table of the board room for public review.

Attachments:

2021-22 PVTa Sunshine to PVUSD

L.5. Approval: 2021-2022 CIF San Diego Section Agreement and Designation of CIF League Representative

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for approval the 2021-2022 CIF San Diego Section Agreement and designation of the PVUSD CIF League Representative; Ms. Genevieve Hann.

Attachments:

21-22 CIF Designation

M. ACTION ITEMS

M.1. Approval: California Dashboard Local Indicators

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for approval the California Dashboard Local Indicators which were presented to the Board earlier in the agenda. The indicators will be uploaded to the California Dashboard in the Fall of 2021.

Attachments:

2021 Local Indicators

M.2. Approval: 2021-2024 Local Control Accountability Plan (LCAP)

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for approval the 2021-2024 Local Control and Accountability Plan (LCAP). A draft of the plan was presented to the Board for public hearing on June 15, 2021. A copy of the plan is available for public inspection in the PVUSD District Administration Office located at 825 N. Lovekin Blvd., Blythe, CA 92225.

Attachments:

2021 LCAP and LCP Annual Update

2021 PVUSD BOP

2021-2024 LCAP

M.3. Approval: 2021-2022 PVUSD Adopted Budget

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Business Services Department submits to the Governing Board for approval the 2021-2022 PVUSD Adopted Budget. A draft of the budget was presented to the Board for public hearing on June 15, 2021. A copy of the budget is available for public inspection in the PVUSD District Administration Office located at 825 N. Lovekin Blvd., Blythe, CA 92225.

Attachments:

2021-2022 PVUSD Adopted Budget

M.4. Approval: 2021-2022 CSBA GAMUT Service Agreement for Agenda Online and District Policies

Actions:**Motion**

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for approval the 2021-2022 CSBA GAMUT Service Agreement. GAMUT supports GAMUT Meeting (formally called Agenda Online) and GAMUT Policy Plus (maintenance of district board policies/administrative regulations). The term of this agreement is July 1, 2021, through June 30, 2022.

Expense:

GAMUT Meeting: \$4,438

GAMUT Policy/Policy Plus: \$5,735

Funding: Resource 0000 LCFF & Resource 1100 Lottery

Attachments:

21-22 GAMUT Service Agreement

M.5. Approval: 2021-2022 Agricultural Career Technical Education Incentive Grant Application for Palo Verde High School

Actions:**Motion**

Passed with a motion by Diana Mendez and a second by Norm Guith.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

Palo Verde High School submits to the Governing Board for approval the 2021-2022 Agricultural Career Technical Incentive Grant Application. The

term of the grant is July 1, 2021, through June 30, 2022.

Income: \$20,152

Matching Funds Expense: \$20,152

Funding: Resource 7010 AG Incentive Grant

Attachments:

Ag Incentive Grant Application for Funding

M.6. Approval: Amendment #1 to Superintendent Employment Contract

Actions:

Motion

A motion was made by Dr. Guith and seconded by Mrs. Mendez to approve Action Item M.6 as amended. Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

Administration submits to the Governing Board for approval amendment #1 to the employment contract of the Superintendent. The amendment includes an update to the ending date of the contract from June 30, 2023, to June 30, 2024. In addition, Section IX Evaluation has been updated to reflect current evaluation timelines.

Attachments:

20-24 Supt Employment Contract

M.7. Approval of New Positions: Two (2) Elementary Teachers

Actions:

Motion

Passed with a motion by Diana Mendez and a second by Norm Guith.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval new positions; two (2) Elementary Teacher position to meet the needs of the students due to learning loss.

M.8. Approval of New Position: One (1) Licensed Vocational Nurse (LVN)

Actions:

Motion

Passed with a motion by Diana Mendez and a second by Norm Guith.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.

Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval a new position; one (1) Licensed Vocational Nurse (LVN).

M.9. Approval of New Position: Two (2) Cafeteria Bakery Cook(s)

Actions:

Motion

Passed with a motion by Diana Mendez and a second by Norm Guith.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Personnel Services Department submits to the Governing Board for approval new position(s); two (2) Cafeteria Bakery Cook(s)

M.10. First Reading and Approval: Adoption of Job Description and New Position-One (1) Curriculum and Instruction Coordinator.

Actions:

Motion

Passed with a motion by Norm Guith and a second by Diana Mendez.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

Administration submits to the Governing Board for first reading and approval the adoption of job description and new position; one (1) Curriculum and Instruction Coordinator.

Attachments:

C & I Coordinator JD

M.11. Second Reading and Approval: Update to Board Policy 6170.1 Transitional Kindergarten and Administrative Regulation 5111 Admission

Actions:

Motion

Passed with a motion by Diana Mendez and a second by Norm Guith.

Vote:

Yes Norm Guith.
Absent Martha Gutierrez.
Yes Alfonso Hernandez.
Yes Diana Mendez.
Absent Jamey Mullion.

Quick Summary / Abstract:

The Superintendent's Office submits to the Governing Board for second reading and approval updates to Board Policy 6170.1 Transitional Kindergarten (TK) and Administrative Regulation 5111 Admission. The policy would extend the admission window for TK students to the District to include also those students whose fifth birthday fall between December 3 and June 1. Current district policy and education code allow students admission to TK whose fifth birthday falls between September 2 and December 2.

Funding: ESSER 3 and ELO Funds

Attachments:

AR 5111

BP 6170.1

N. DISCUSSION/INFORMATION ITEMS

N.1. First Reading and Review: Textbook for AP Literature and Composition Course at Palo Verde High School

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for a first reading and review the textbook chosen for the AP Literature and Composition course at Palo Verde High School, titled *Literature & Composition Reading, Writing, Thinking*, Second Edition, ©2017, published by Bedford, Freeman & Worth. It is necessary to update the curriculum for this Advanced Placement course, as the curriculum currently in use is outdated. A copy of the textbook is available for review at the district office until August 3, 2021, at which time final approval and adoption are anticipated.

Expense: \$8,453

Funding: Resource 6300 Instructional Materials Lottery Funds

N.2. First Reading and Review: Textbook for AP Language and Composition Course at Palo Verde High School

Quick Summary / Abstract:

The Curriculum and Instruction Department submits to the Governing Board for a first reading and review the textbook chosen for the AP Language and Composition course at Palo Verde High School, titled the *Language of Composition, Reading, Writing, Rhetoric*, Third Edition, ©2018, published by Bedford, Freeman & Worth. It is necessary to update the curriculum for this Advanced Placement course, as the curriculum currently in use is outdated. A copy of the textbook is available for review at the district office until August 3, 2021, as which time final approval and adoption are anticipated.

Expense: \$8,453

Funding: Resource 6300 Instructional Materials Lottery Funds

N.3. First Reading and Review: Supplemental Textbooks for Science Courses at Twin Palms Continuation High School

Quick Summary / Abstract:

The Curriculum and Instruction Department submits for first reading and review two textbooks to be used as supplemental instructional materials in the Science courses at Twin Palms Continuation High School. *Physical Science*, ©2006, and *Biology*, © 2000, are both published by AGS Secondary Publishing, and will be used along with the district's core Science adoption in grades 9-12. Copies of the textbooks are available for review at the district office until August 3, 2021, at which time final approval and adoption are anticipated.

Expense: \$870

Funding: Resource 6300 Instructional Materials Lottery Funds

O. OTHER BUSINESS

P. FUTURE AGENDA ITEMS

Q. ADJOURNMENT

R. CALENDAR

R.1. Next Meeting

Quick Summary / Abstract:

Regular Meeting: Tuesday, July 20, 2021

5:30 PM - Closed Session/ 6:00 PM - Open Session

District Administration Center

825 N. Lovekin Blvd., Blythe, California 92225

Published: June 25, 2021, 3:53 PM



Palo Verde Unified School District

Professional Learning Communities at Work

2021-2022 Adopted Budget Presentation

June 15, 2021





Presentation Objectives

- Communicate Financial Certification
- Review Criteria and Standards (Areas Not Met)
- Combined Revenue / Expenditure Summary
- Multi-Year Projections / Economic Analysis
- Illustrate Debt Picture
- Additional Notes / Changes
- Questions / Comments



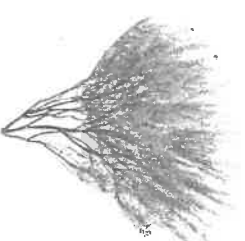


Budget Certification

PVUSD expects to meet its financial obligations for the current fiscal year and the subsequent two fiscal years.

Considerations:

- Unrestricted Deficit Spending Not Projected in any Budget Year.
- Budget contains a significant amount of revenue from 1x sources (ESSER, LLM, CARES Act).
- Personnel Salary / Benefit Costs remain an Ongoing Concern.
- Includes Transfers from F40 to help service RRM Account.
- Labor Negotiations to resume in 21-22.

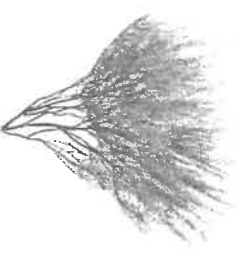
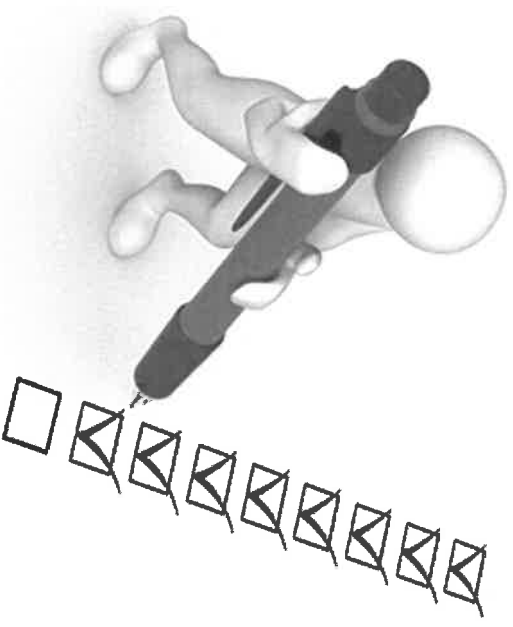




Criteria and Standards

Areas Not Met

- Projected P₂ ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.
- Projected change in LCFE revenue is within the standard for the budget and two subsequent fiscal years.
- Projected operating revenues (e.g., federal, other state, and local are within the standard for the budget and two subsequent fiscal year.
- Projected operating expenditures are not within the standard for the budget and two subsequent fiscal years.
- Unrestricted General Fund beginning balance has not been overestimated by the standard by more than the standard for two or more of the last fiscal year.

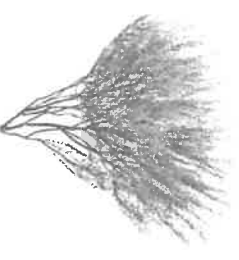




2020-2021 PVUSD Budget Summary

Combined Revenues and Expenditures

Category / Object	20-21 Adopted Budget	CY Est. Actuals	21-22 Adopted Budget
LCFF Revenue	\$27,850,892	\$30,239,949	\$31,623,231
Federal Revenue	\$6,229,248	\$9,162,039	\$4,055,451
Other State Revenue	\$3,949,130	\$5,239,108	\$3,238,480
Other Local Revenue	\$2,053,408	\$2,083,057	\$1,976,388
Total Revenue	\$40,082,678	\$46,724,153	\$40,893,550
1000- Certificated Sal. Exp.	\$14,733,933	\$14,233,298	\$15,368,289
2000- Classified Sal. Exp.	\$7,123,227	\$7,345,058	\$6,785,125
3000- Employee Ben. Exp.	\$12,297,769	\$12,834,526	\$11,584,769
4000- Materials/Supplies Exp.	\$2,561,537	\$3,086,989	\$1,873,745
5000- Services Expenditures	\$4,049,700	\$5,073,236	\$3,939,199
6000- Capital Outlay Exp.	\$1,504,443	\$1,771,485	\$1,171,040
7000- Cost Transfers	\$109,924 (net)	\$26,405 (net)	(\$51,563) net
Total Expenditures	\$42,380,533	\$44,370,997	\$40,670,604





2021-2022 PVUSD Budget Summary Combined Multi-Year Projections

Category / Object	21-22 Adopted Budget	Δ	22-22 Projected Budget	Δ	23-24 Projected Budget
LCFF Revenue	\$31,623,231	725,364	\$32,348,595	-315,585	\$32,033,010
Federal Revenue	\$4,055,451	-3,190	\$4,052,261	1,139	\$4,053,400
Other State Revenue	\$3,238,480	-2,031,107	\$1,207,373	-18,801	\$1,188,572
Other Local Revenue	\$1,976,388	-1,486	\$1,974,902	-235,282	\$1,739,620
Total Revenue	\$40,893,550	-1,310,419	\$39,583,131	-568,529	\$39,014,602
1000- Certificated Sal. Exp.	\$15,368,289	284,314	\$15,652,603	-419,048	\$15,233,555
2000- Classified Sal. Exp.	\$6,785,125	124,804	\$6,909,929	-163,551	\$6,746,378
3000- Employee Ben. Exp.	\$11,584,769	525,977	\$12,110,746	-348,900	\$11,761,846
4000- Materials/Supplies Exp.	\$1,873,745	-241,218	\$1,632,527	-39,508	\$1,593,019
5000- Services Expenditures	\$3,939,199	-74,116	\$3,865,083	-112,046	\$3,753,037
6000- Capital Outlay Exp.	\$1,171,040	-696,040	\$475,000	-229,507	\$245,493
7000- Cost Transfers	(\$51,563)	-41,131	\$10,432 (net)	o	\$10,432 (net)
Total Expenditures	\$40,670,604	-14,246	\$40,656,358	-1,312,598	\$39,343,760





General Fund Contributions to Restricted and Other Programs

Program	20-21 Adopted Budget	20-21 Est. Actual Contribution	21-22 Adopted Budget
Head Start	\$0	\$0	\$0
Special Ed. (6500)	\$3,125,848	\$2,789,690	\$2,780,867
Special Ed. (6510)	\$110,785	\$160,285	\$210,110
Routine Restricted Maintenance	\$1,275,000	\$1,346,864	\$1,225,000
JROTC	\$0	(\$1,013)	\$153,454
Transportation 0704	\$933,665	\$816,167	\$832,044
Transportation 0705	\$268,254	\$254,254	\$267,919
Retiree Benefits 0450	\$0	\$0	\$313,798
Total	\$5,713,552	\$5,366,247	\$5,783,192



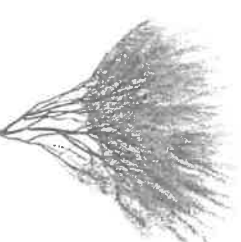


PVUSD Debt Picture

As of July 1, 2021

Funds 21/51 serve as the holding account for the remainder, (Public Funded/County Managed).

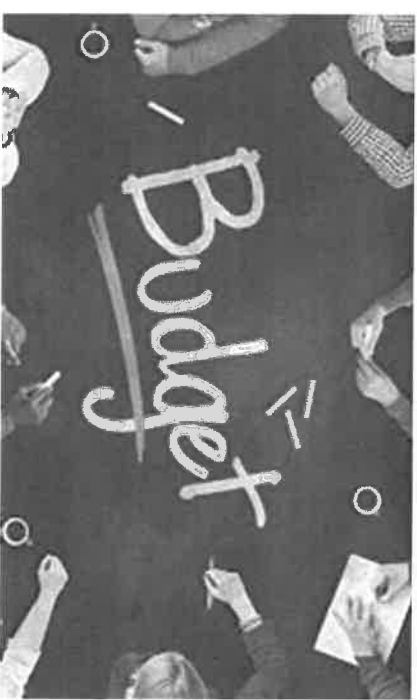
Description	Balance Owed	Amount Due in 1 Yr.
General Obligation Bonds Payable (1998 / 2011)	\$24,606,591	\$1,360,000 (RCOE)
Certificates of Participation	\$0.00	\$0
Unamortized Debt Premiums	\$1,230,439	\$0
Capital Lease	\$427,717	\$50,956
Compensated Absences	\$324,784	\$0
Total of Serviceable Debt	\$26,589,531	\$50,956
Net OPEB Liability	\$5,303,024	N/A
Total Balance of LT Debt	\$31,892,555	N/A





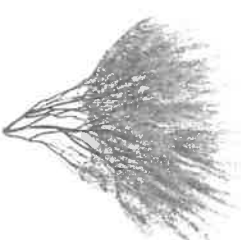
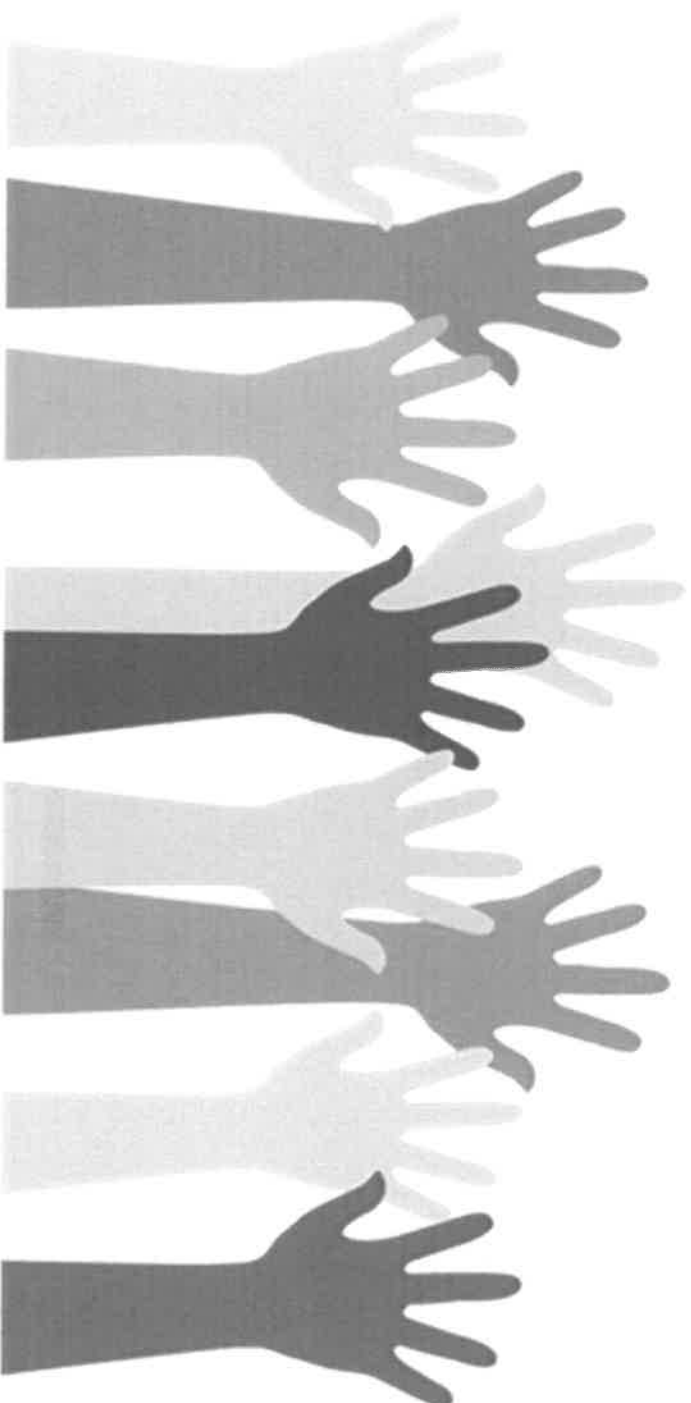
Additional Notes

- Budget Includes \$3,083,853 in state funding for expanding in-person learning. Funds will expire on or before June 30, 2022.
- Budget Projections Include 5.07% COLA in 21-22 / 2.48% in 22-23 / and 3.11% in 23-24.
- 10 new teacher positions funding with Extended Learning Opportunity Grant (2-year positions).
- Planned Deficit Spending in Resource 0707. Spending levels will not sustain past 2023-2024.
- Labor Negotiations for Salary, Benefits, and Other Items Resume in 21-22.
- One additional Speech Pathologist for 21-22.
- PVUSD Expects a Positive Cash Balance through June 30, 2022, (23-24 not analyzed).





Conclusion / Questions



Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	31,623,231.00	2.29%	32,348,595.00	-0.98%	32,033,010.00
2. Federal Revenues	8100-8299	80,000.00	0.00%	80,000.00	0.00%	80,000.00
3. Other State Revenues	8300-8599	537,157.00	0.00%	537,157.00	-3.11%	520,429.00
4. Other Local Revenues	8600-8799	120,100.00	8.33%	130,100.00	-0.15%	129,900.00
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	(3,964,431.00)	4.73%	(4,151,795.00)	1.34%	(4,207,492.00)
6. Total (Sum lines A1 thru A5c)		28,396,057.00	1.93%	28,944,057.00	-1.34%	28,555,847.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,714,620.00		11,931,340.00
b. Step & Column Adjustment				216,720.00		220,730.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,714,620.00	1.85%	11,931,340.00	1.85%	12,152,070.00
2. Classified Salaries						
a. Base Salaries				3,956,255.00		3,997,796.00
b. Step & Column Adjustment				41,541.00		41,977.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,956,255.00	1.05%	3,997,796.00	1.05%	4,039,773.00
3. Employee Benefits	3000-3999	7,991,593.00	4.86%	8,380,212.00	0.47%	8,419,624.00
4. Books and Supplies	4000-4999	933,118.00	-0.59%	927,590.00	0.00%	927,590.00
5. Services and Other Operating Expenditures	5000-5999	3,207,216.00	-1.74%	3,151,515.00	0.00%	3,151,515.00
6. Capital Outlay	6000-6999	98,000.00	-89.80%	10,000.00	0.00%	10,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	62,000.00	0.00%	62,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(408,549.00)	-2.85%	(396,889.00)	-2.97%	(385,119.00)
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)		27,492,253.00	2.08%	28,063,564.00	1.12%	28,377,453.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		903,804.00		880,493.00		178,394.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		10,282,046.00		11,185,850.00		12,066,343.00
2. Ending Fund Balance (Sum lines C and D1)		11,185,850.00		12,066,343.00		12,244,737.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	16,633.00		101,184.00		99,733.00
b. Restricted	9740					
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	9,947,517.00		10,745,458.00		10,964,681.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,221,700.00		1,219,701.00		1,180,323.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		11,185,850.00		12,066,343.00		12,244,737.00

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,221,700.00		1,219,701.00		1,180,323.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789			0.00		0.00
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		1,221,700.00		1,219,701.00		1,180,323.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	3,975,451.00	-0.08%	3,972,261.00	0.03%	3,973,400.00
3. Other State Revenues	8300-8599	2,701,323.00	-75.19%	670,216.00	-0.31%	668,143.00
4. Other Local Revenues	8600-8799	1,856,288.00	-0.62%	1,844,802.00	-12.74%	1,609,720.00
5. Other Financing Sources						
a. Transfers In	8900-8929	405,000.00	-1.23%	400,000.00	0.00%	400,000.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	3,964,431.00	4.73%	4,151,795.00	1.34%	4,207,492.00
6. Total (Sum lines A1 thru A5c)		12,902,493.00	-14.44%	11,039,074.00	-1.63%	10,858,755.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,653,669.00		3,721,263.00
b. Step & Column Adjustment				67,593.00		55,972.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				1.00		(695,750.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,653,669.00	1.85%	3,721,263.00	-17.19%	3,081,485.00
2. Classified Salaries						
a. Base Salaries				2,828,870.00		2,912,133.00
b. Step & Column Adjustment				30,260.00		28,124.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				53,003.00		(233,652.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,828,870.00	2.94%	2,912,133.00	-7.06%	2,706,605.00
3. Employee Benefits	3000-3999	3,593,176.00	3.82%	3,730,534.00	-10.41%	3,342,222.00
4. Books and Supplies	4000-4999	940,627.00	-25.06%	704,937.00	-5.60%	665,429.00
5. Services and Other Operating Expenditures	5000-5999	731,983.00	-2.52%	713,568.00	-15.70%	601,522.00
6. Capital Outlay	6000-6999	1,073,040.00	-56.66%	465,038.00	-49.36%	235,493.00
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	356,986.00	-3.27%	345,321.00	-3.41%	333,551.00
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)						
11. Total (Sum lines B1 thru B10)		13,178,351.00	-4.44%	12,592,794.00	-12.92%	10,966,307.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(275,858.00)		(1,553,720.00)		(107,552.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,701,813.00		2,425,955.00		872,235.00
2. Ending Fund Balance (Sum lines C and D1)		2,425,955.00		872,235.00		764,683.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,425,958.00		872,235.00		764,683.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	(3.00)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		2,425,955.00		872,235.00		764,683.00

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

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	31,623,231.00	2.29%	32,348,595.00	-0.98%	32,033,010.00
2. Federal Revenues	8100-8299	4,055,451.00	-0.08%	4,052,261.00	0.03%	4,053,400.00
3. Other State Revenues	8300-8599	3,238,480.00	-62.72%	1,207,373.00	-1.56%	1,188,572.00
4. Other Local Revenues	8600-8799	1,976,388.00	-0.08%	1,974,902.00	-11.91%	1,739,620.00
5. Other Financing Sources						
a. Transfers In	8900-8929	405,000.00	-1.23%	400,000.00	0.00%	400,000.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		41,298,550.00	-3.19%	39,983,131.00	-1.42%	39,414,602.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				15,368,289.00		15,652,603.00
b. Step & Column Adjustment				284,313.00		276,702.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				1.00		(695,750.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	15,368,289.00	1.85%	15,652,603.00	-2.68%	15,233,555.00
2. Classified Salaries						
a. Base Salaries				6,785,125.00		6,909,929.00
b. Step & Column Adjustment				71,801.00		70,101.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				53,003.00		(233,652.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,785,125.00	1.84%	6,909,929.00	-2.37%	6,746,378.00
3. Employee Benefits	3000-3999	11,584,769.00	4.54%	12,110,746.00	-2.88%	11,761,846.00
4. Books and Supplies	4000-4999	1,873,745.00	-12.87%	1,632,527.00	-2.42%	1,593,019.00
5. Services and Other Operating Expenditures	5000-5999	3,939,199.00	-1.88%	3,865,083.00	-2.90%	3,753,037.00
6. Capital Outlay	6000-6999	1,171,040.00	-59.43%	475,038.00	-48.32%	245,493.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	62,000.00	0.00%	62,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(51,563.00)	0.01%	(51,568.00)	0.00%	(51,568.00)
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				0.00		0.00
11. Total (Sum lines B1 thru B10)		40,670,604.00	-0.04%	40,656,358.00	-3.23%	39,343,760.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		627,946.00		(673,227.00)		70,842.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		12,983,859.00		13,611,805.00		12,938,578.00
2. Ending Fund Balance (Sum lines C and D1)		13,611,805.00		12,938,578.00		13,009,420.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	16,633.00		101,184.00		99,733.00
b. Restricted	9740	2,425,958.00		872,235.00		764,683.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,947,517.00		10,745,458.00		10,964,681.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,221,700.00		1,219,701.00		1,180,323.00
2. Unassigned/Unappropriated	9790	(3.00)		0.00		0.00
f. Total Components of Ending Fund Balance		13,611,805.00		12,938,578.00		13,009,420.00
(Line D3f must agree with line D2)						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. E-C/C) (D)	2023-24 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,221,700.00		1,219,701.00		1,180,323.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(3.00)		0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,221,697.00		1,219,701.00		1,180,323.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.00%		3.00%		3.00%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)		2,728.14		2,618.98		2,566.60
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		40,670,604.00		40,656,358.00		39,343,760.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		40,670,604.00		40,656,358.00		39,343,760.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,220,118.12		1,219,690.74		1,180,312.80
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,220,118.12		1,219,690.74		1,180,312.80
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Palo Verde Unified School District
Combined General Fund

	Certificated 1XXX	Classified 2XXX	Benefits 3XXX	Supplies 4XXX	Services 5XXX	Capital 6XXX	Other Out 7000-7299	Indirect 7300-7399	Transfr Out 7400-7629	Total Exn Change	LCFF 80XX	Federal 81XX-82XX	State 83XX-85XX	Local 86XX-87XX	Contributions 89XX	Transfers In 89XX	Total Rev Change
2020-21 Estimated Actuals	\$14,233,298	\$7,345,088	\$12,834,826	\$3,092,169	\$5,068,055	\$1,171,485	\$66,481	-\$42,016	\$0	\$4,370,386	\$30,239,949	\$9,162,039	\$5,239,108	\$2,065,087	\$0	\$655,033	\$48,724,153
2021-22 Budget Adjustments (for 21-22 Adopted Budget)																	
<i>List separately:</i>																	
LCFF Revenue Adjustment																	
10 Teacher Positions (ELOG / ESSER)	\$876,402	\$0	\$327,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,282	\$0	\$0	\$0	\$0	\$0	\$1,383,282
Technology Director	\$0	\$127,000	\$65,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net Adj. In Local Rev. (All For One Grant / No Kid Hungry / Additional)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce CARES Act / ESSER Extra Daily	\$0	-\$724,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$106,689	\$0	\$0	-\$106,689
PI Grant State ELOG Funds	\$0	\$0	\$0	\$0	\$0	\$394,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Remove TDFE Revenue Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$991,602	\$0	\$0	\$0	\$991,602
Misc. Adjustments to Federal / State / and Local Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate/Reduce CARES / ESSER / State LHM Carryover Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Changes to Transfers Out / Other Outgo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce Senior Clerk Secretary	\$0	\$0	\$0	\$0	-\$1,128,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STRS on Behalf	\$0	-\$37,131	\$0	\$0	\$0	\$0	-\$66,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step and Column from 2020-21 to 21-22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate Bus Grant	\$253,490	\$74,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce Contribution from F40 as EFB is Now 0	\$0	\$0	\$0	\$0	\$0	-\$995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add to JROTC Teachers to Budget	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1 New Speech Position	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021-22 Projected Totals (Adopted Budget)	\$15,369,200	\$6,785,125	\$11,584,769	\$1,873,601	\$3,939,348	\$1,171,040	\$0	-\$51,368	\$0	\$40,870,604	\$31,823,231	\$4,055,451	\$3,238,480	\$1,976,388	\$0	\$405,000	\$40,893,550
2021-22 Budget Adjustments (for 22-23 Projections)																	
<i>List separately:</i>																	
Changes to LCFF Revenue Per Calculator																	
Misc. Federal, State, and Local Revenue Reductions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Restore Other Outgo	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce State Revenues for ELOG / IPI Grants	\$0	\$0	\$0	\$0	\$0	\$304,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Step and Column	\$284,313	\$71,304	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce Enrollment Budget (Low Incidence)	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase Materials Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce F40 Transfer to F06R0986 (Interest reduction)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc. Increases / Decreases	\$0	\$0	\$0	\$0	\$0	\$71,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce Capital Outlay / In Res. 8150 and Unrestricted	\$0	\$0	\$0	\$0	\$0	\$305,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase Services Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase to Benefits Cost (PERS/STRS)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2022-23 Projected Totals	\$15,652,803	\$6,862,125	\$12,109,221	\$1,632,527	\$3,914,412	\$475,038	\$62,000	\$0	\$0	\$40,896,355	\$32,348,595	\$4,052,261	\$1,207,373	\$1,974,902	\$0	\$400,000	\$39,983,131
22-23 Adjustments (for 22-24 Projections)																	
<i>List separately:</i>																	
Adjustments to LCFF w/ Corresponding Reductions																	
Misc. Adjustments to Federal / State / and Local Revenue	\$0	\$0	\$0	\$0	\$0	\$226,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eliminate CSESAP Activity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,139	\$0	\$0	\$0	\$0	\$0
Step and Column	\$276,702	\$70,100	\$98,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$236,282	\$0	\$0	\$236,282
PERS and STRS Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce 10 Teachers (ELOG Goes Away)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduce ParaPro Support (ELOG Goes Away)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2023-24 Projected Totals	\$15,233,556	\$6,746,377	\$11,761,845	\$1,593,019	\$3,753,037	\$245,493	\$62,000	\$0	\$0	\$39,343,759	\$32,033,010	\$4,053,400	\$1,188,572	\$1,738,620	\$0	\$400,000	\$39,914,602

SUMMARY OF ASSUMPTIONS 2021-22 through 2023-24

Palo Verde Unified School District

	2021-22	2022-23	2023-24
Budgeted Retirement & Unemployment Insurance Rates			
CalSTRS Percentage Rate Budgeted	16.92%	19.10%	19.10%
CalPERS Percentage Rate Budgeted	22.91%	26.10%	27.10%
Unemployment Insurance Rate Budgeted	1.23%	1.23%	1.23%

One Percent Salary Change (Include Management & Confidential)			
Certificated (Salaries & Fixed Charges)	\$ 194,515.00	\$ 198,113.08	\$ 201,778.17
Classified (Salaries & Fixed Charges)	\$ 111,819.00	\$ 112,992.81	\$ 114,179.24

Staffing Change from Prior Year (Include New Schools Opening)			
Number of Certificated FTE (Increase/Decrease)	13.00	-	(10.00)
Number of Classified FTE (Increase/Decrease)	1.00	-	-
Certificated (Salaries only)	\$ 881,502.00	\$ -	\$ (695,750.00)
Classified (Salaries only)	\$ -	\$ -	\$ -
Management (Salaries only)	\$ 127,000.00	\$ -	\$ -

Number of New Schools Opening/Other			
Cost of Operations for New Schools (Objects 4XXX-6XXX)	\$ -	\$ -	\$ -

Operating Expenditures Related to the Current Pandemic			
Use the box below to describe any ongoing or one time operational expenditures related to the current pandemic incorporated into the budget and their funding source. Ex: PPE expenditures, technology needs related to online learning, costs related to changes to the district school day.			
In 21-22, PVUSD will continue to provide PPE and COVID testing as necessary to all sites. If funds permit, PVUSD will intends to make significant upgrades to HVAC and purchase school buses that are better equipped to support the needs resulting from the panedmic.			

Contingency Plan			
Use the box below to note any contingency plans, should Governor's Proposed Budget not materialize. (Ex: COLA, STRS rates, etc.)			
We will impose cuts as necessary to offset any loss of revenue not materialized through the Governor's Budget.			

COLLECTIVE BARGAINING AGREEMENT SURVEY

Please note that this is a survey document only for the Second Interim review letters and does not replace the requirement to make the Disclosure of Collective Bargaining Agreement available to the public for review, and to submit to the County Superintendent of Schools at least ten (10) working days prior to the date the governing board plans to act on the proposed agreement.

Certificated Bargaining Unit

☐ As of the Adopted Budget board date, the district is not settled with the Certificated bargaining unit for the 2021-22 fiscal year.

☒ As of the Adopted Budget board date, the district is settled with the Certificated bargaining unit for the 2021-22 fiscal year.

If settled, please provide a summary of the agreement with the Certificated bargaining unit below:

The District is settled with the Certificated bargaining unit through June 30, 2022. The unit does have reopener language for salary and benefits in current year.

Classified Bargaining Unit

☐ As of the Adopted Budget board date, the district is not settled with the Classified bargaining unit for the 2021-22 fiscal year.

☒ As of the Adopted Budget board date, the district is settled with the Classified bargaining unit for the 2021-22 fiscal year.

If settled, please provide a summary of the agreement with the Classified bargaining unit below:

The District is settled with the Classified bargaining unit through June 30, 2023. The unit does have reopener language for salary and benefits in current year.

Palo Verde Unified (67181) - 2021-2022 Adopted Budget	
LOCAL CONTROL FUNDING FORMULA	
LCFF ENTITLEMENT CALCULATION	
Calculation Factors	
Grades TK-3	
Grades 4-6	
Grades 7-8	
Grades 9-12	
Subtract Necessary Small School ADA and Funding	
Total Base, Supplemental, and Concentration Grant	
NSS Allowance	
TOTAL BASE	
ADD ONS:	
Targeted Instructional Improvement Block Grant	
Home-to-School Transportation	
Small School District Bus Replacement Program	
ECONOMIC RECOVERY TARGET PAYMENT	
LCFF ENTITLEMENT	
STATE AID CALCULATION	
Miscellaneous Adjustments	
Adjusted LCFF Entitlement	
Local Revenue (including RDA)	
Gross State Aid	
MINIMUM STATE AID CALCULATION	
2012-13 RJ/Charter Gen BG adjusted for ADA	
2012-13 NSS Allowance (deficit)	
Minimum State Aid Adjustments	
Less Current Year Property Taxes/In-Lieu	
Subtotal State Aid for Historical RJ/Charter General BG	
Categorical funding from 2012-13 net of fair share reduction	
Charter School Categorical Block Grant adjusted for ADA	
Minimum State Aid Guarantee Before Proration Factor	
Proration Factor	
Minimum State Aid Guarantee	
CHARTER SCHOOL MINIMUM STATE AID OFFSET	
LCFF Entitlement	
Minimum State Aid plus Property Taxes including RDA	
Offset	
Minimum State Aid Prior to Offset	
Total Minimum State Aid with Offset	
TOTAL STATE AID	
ADDITIONAL STATE AID (Additional SA)	
LCFF Entitlement (before COE transfer, Choice & Charter Supplemental)	
Change Over Prior Year	
LCFF Entitlement Per ADA	
Per-ADA Change Over Prior Year	
Basic Aid Status (school districts only)	
LCFF SOURCES INCLUDING EXCESS TAXES	
State Aid	
Education Protection Account	
Property Taxes Net of In-Lieu Transfers	
Charter In-Lieu Taxes	
Total LCFF (Excludes Basic Aid Choice and Basic Aid Supplemental Funding)	

Palo Verde Unified (67181) - 2021-2022 Adopted Budget									
v22.1 5/23/2021									
LOCAL CONTROL FUNDING FORMULA									
LCFF ENTITLEMENT CALCULATION									
Calculation Factors	COLA & Augmentation 20.000%	Base ADA	Grade Span Proration 0.00%	Supplemental 75.61%	Unduplicated Pupil Percentage 75.61%	Concentration	Total	COLA & Augmentation 20.000%	Base ADA
Grades TK-3	844.14	\$ 7,702	\$ 801	\$ 1,286	\$ 876	\$ 9,002,801		844.14	\$ 8,092
Grades 4-6	617.08	7,818		1,182	806	6,051,013		617.08	8,214
Grades 7-8	432.43	8,050		1,217	830	4,366,191		432.43	8,458
Grades 9-12	840.55	9,329	243	1,447	986	10,091,586		834.45	9,802
Subtract Necessary Small School ADA and Funding									
Total Base, Supplemental, and Concentration Grant		\$ 22,648,450	\$ 880,410	\$ 3,558,033	\$ 2,424,648	\$ 29,511,541		\$ 23,736,248	\$ 923,551
NSS Allowance									
TOTAL BASE		\$ 22,648,450	\$ 880,410	\$ 3,558,033	\$ 2,424,648	\$ 29,511,541		\$ 23,736,248	\$ 923,551
ADD ONs:									
Targeted Instructional Improvement Block Grant									
Home-to-School Transportation									
Small School District Bus Replacement Program									
ECONOMIC RECOVERY TARGET PAYMENT									
LCFF ENTITLEMENT									
STATE AID CALCULATION									
Miscellaneous Adjustments									
Adjusted LCFF Entitlement									
Local Revenue (including RDA)									
Gross State Aid									
MINIMUM STATE AID CALCULATION									
2012-13 RL/Charter Gen BG adjusted for ADA									
2012-13 NSS Allowance (deficit)									
Minimum State Aid Adjustments									
Less Current Year Property Taxes/In-Lieu									
Subtotal State Aid for Historical RL/Charter General BG									
Categorical funding from 2012-13 net of fair share reduction									
Charter School Categorical Block Grant adjusted for ADA									
Minimum State Aid Guarantee Before Proration Factor									
Proration Factor									
Minimum State Aid Guarantee									
CHARTER SCHOOL MINIMUM STATE AID OFFSET									
LCFF Entitlement									
Minimum State Aid plus Property Taxes including RDA									
Offset									
Minimum State Aid Prior to Offset									
Total Minimum State Aid with Offset									
TOTAL STATE AID									
ADDITIONAL STATE AID (Additional SA)									
LCFF Entitlement (before COE transfer, Choice & Charter Supplemental)									
Change Over Prior Year									
LCFF Entitlement Per ADA									
Per-ADA Change Over Prior Year									
Basic Aid Status (school districts only)									
LCFF SOURCES INCLUDING EXCESS TAXES									
State Aid									
Education Protection Account									
Property Taxes Net of In-Lieu Transfers									
Charter In-Lieu Taxes									
Total LCFF (Excludes Basic Aid Choice and Basic Aid Supplemental Funding)									

Palo Verde Unified (67181) - 2021-2022 Adopted Budget									
5/23/2021									
v12.1									
v12.1									
LOCAL CONTROL FUNDING FORMULA									
LCFF ENTITLEMENT CALCULATION									
2022-23									
2023-24									
Calculation Factors									
Grades TK-3									
Grades 4-6									
Grades 7-8									
Grades 9-12									
Subtract Necessary Small School ADA and Funding									
Total Base, Supplemental, and Concentration Grant									
N/A									
TOTAL BASE									
ADD ONS:									
Targeted Instructional Improvement Block Grant									
Home-to-School Transportation									
Small School District Bus Replacement Program									
ECONOMIC RECOVERY TARGET PAYMENT									
LCFF ENTITLEMENT									
STATE AID CALCULATION									
Miscellaneous Adjustments									
Adjusted LCFF Entitlement									
Local Revenue (Including RDA)									
Gross State Aid									
MINIMUM STATE AID CALCULATION									
2012-13 RL/Charter Gen BG adjusted for ADA									
2012-13 NSS Allowance (deficit)									
Minimum State Aid Adjustments									
Less Current Year Property Taxes/In-Lieu									
Subtotal State Aid for Historical RL/Charter General BG									
Categorical funding from 2012-13 net of fair share reduction									
Charter School Categorical Block Grant adjusted for ADA									
Minimum State Aid Guarantee Before Proration Factor									
Proration Factor									
Minimum State Aid Guarantee									
CHARTER SCHOOL MINIMUM STATE AID OFFSET									
LCFF Entitlement									
Minimum State Aid plus Property Taxes including RDA									
Offset									
Minimum State Aid Prior to Offset									
Total Minimum State Aid with Offset									
TOTAL STATE AID									
ADDITIONAL STATE AID (Additional SA)									
LCFF Entitlement (before COE transfer, Choice & Charter Supplemental)									
Change Over Prior Year									
LCFF Entitlement Per ADA									
Per-ADA Change Over Prior Year									
Basic Aid Status (school districts only)									
LCFF SOURCES INCLUDING EXCESS TAXES									
State Aid									
Education Protection Account									
Property Taxes Net of In-Lieu Transfers									
Charter In-Lieu Taxes									
Total LCFF (Excludes Basic Aid and Basic Aid Supplemental Funding)									

Palo Verde Unified (67181) - 2021-2022 Adopted Budget	
LOCAL CONTROL FUNDING FORMULA	
LCFF ENTITLEMENT CALCULATION	
Calculation Factors	
Grades TK-3	
Grades 4-6	
Grades 7-8	
Grades 9-12	
Subtract Necessary Small School ADA and Funding	
Total Base, Supplemental, and Concentration Grant	
NSS Allowance	
TOTAL BASE	
ADD ONS:	
Targeted Instructional Improvement Block Grant	
Home-to-School Transportation	
Small School District Bus Replacement Program	
ECONOMIC RECOVERY TARGET PAYMENT	
LCFF ENTITLEMENT	
STATE AID CALCULATION	
Miscellaneous Adjustments	
Adjusted LCFF Entitlement	
Local Revenue (including RDA)	
Gross State Aid	
MINIMUM STATE AID CALCULATION	
2012-13 RL/Charter Gen BG adjusted for ADA	
2012-13 NSS Allowance (deficit)	
Minimum State Aid Adjustments	
Less Current Year Property Taxes/In-Lieu	
Subtotal State Aid for Historical RL/Charter General BG	
Categorical funding from 2012-13 net of fair share reduction	
Charter School Categorical Block Grant adjusted for ADA	
Minimum State Aid Guarantee Before Proration Factor	
Proration Factor	
Minimum State Aid Guarantee	
CHARTER SCHOOL MINIMUM STATE AID OFFSET	
LCFF Entitlement	
Minimum State Aid plus Property Taxes including RDA	
Offset:	
Minimum State Aid Prior to Offset	
Total Minimum State Aid with Offset	
TOTAL STATE AID	
ADDITIONAL STATE AID (Additional SA)	
LCFF Entitlement (before COE transfer, Choice & Charter Supplemental)	
Change Over Prior Year	
LCFF Entitlement Per ADA	
Per-ADA Change Over Prior Year	
Basic Aid Status (school districts only)	
LCFF SOURCES INCLUDING EXCESS TAXES	
State Aid	
Education Protection Account	
Property Taxes Net of In-Lieu Transfers	
Charter In-Lieu Taxes	
Total LCFF (Excludes Basic Aid Choice and Basic Aid Supplemental Funding)	

Palo Verde Unified (67181) - 2021-2022 Adopted Budget	
LOCAL CONTROL FUNDING FORMULA	
LCFF ENTITLEMENT CALCULATION	
Calculation Factors	
Grades TK-3	
Grades 4-6	
Grades 7-8	
Grades 9-12	
Subtract Necessary Small School ADA and Funding	
Total Base, Supplemental, and Concentration Grant	
NSS Allowance	
TOTAL BASE	
ADD ONS:	
Targeted Instructional Improvement Block Grant	
Home-to-School Transportation	
Small School District Bus Replacement Program	
ECONOMIC RECOVERY TARGET PAYMENT	
LCFF ENTITLEMENT	
STATE AID CALCULATION	
Miscellaneous Adjustments	
Adjusted LCFF Entitlement	
Local Revenue (including RDA)	
Gross State Aid	
MINIMUM STATE AID CALCULATION	
2012-13 RL/Charter Gen BG adjusted for ADA	
2012-13 NSS Allowance (deficit)	
Minimum State Aid Adjustments	
Less Current Year Property Taxes/in-Lieu	
Subtotal State Aid for Historical RL/Charter General BG	
Categorical funding from 2012-13 net of fair share reduction	
Charter School Categorical Block Grant adjusted for ADA	
Minimum State Aid Guarantee Before Proration Factor	
Proration Factor	
Minimum State Aid Guarantee	
CHARTER SCHOOL MINIMUM STATE AID OFFSET	
LCFF Entitlement	
Minimum State Aid plus Property Taxes including RDA	
Offset	
Minimum State Aid Prior to Offset	
Total Minimum State Aid with Offset	
TOTAL STATE AID	
ADDITIONAL STATE AID (Additional SA)	
LCFF Entitlement (before COE transfer, Choice & Charter Supplemental)	
Change Over Prior Year	
LCFF Entitlement Per ADA	
Per-ADA Change Over Prior Year	
Basic Aid Status (school districts only)	
LCFF SOURCES INCLUDING EXCESS TAXES	
State Aid	
Education Protection Account	
Property Taxes Net of in-Lieu Transfers	
Charter in-Lieu Taxes	
Total LCFF (Excludes Basic Aid Choice and Basic Aid Supplemental Funding)	

Palo Verde Unified (67181) - 2021-2022 Adopted Budget						5/23/21
EDUCATION PROTECTION ACCOUNT						
Certification Period:						
	2020-21	Est. Annual 2020-21	2021-22	Est. Annual 2021-22	2022-23	2023-24
EDUCATION PROTECTION ACCOUNT (EPA) MINIMUM ENTITLEMENT						
A-1 Total ADA for EPA Minimum	2,734,200	2,734,200	2,728,100	2,728,100	2,728,100	2,618,980
A-2 Minimum Funding per ADA	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
A-3 EPA Minimum Funding (A-1 * A-2)	\$ 546,840	\$ 546,840	\$ 545,620	\$ 545,620	\$ 545,620	\$ 523,795
EPA PROPORTIONATE SHARE CAP						
Adjusted Total Revenue Limit	\$ 14,434,580	\$ 14,434,580	\$ 14,402,376	\$ 14,402,376	\$ 14,402,376	\$ 13,826,281
Current Year Adjusted NSS Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B-12 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	\$ 14,434,580	\$ 14,434,580	\$ 14,402,376	\$ 14,402,376	\$ 14,402,376	\$ 13,826,281
B-13 Local Revenue/In-Lieu of Property Taxes	\$ 4,778,748	\$ 4,778,748	\$ 4,887,486	\$ 4,887,486	\$ 4,887,486	\$ 4,831,520
B-14 EPA Proportionate Share Cap (B-12 - B-13; if less than 0, B-14 = 0)	\$ 9,655,832	\$ 9,655,832	\$ 9,514,890	\$ 9,514,890	\$ 9,514,890	\$ 8,994,761
EPA PROPORTIONATE SHARE						
C-1 Adjusted Revenue Limit/Adjusted General Purpose Funding for EPA	\$ 14,434,580	\$ 14,434,580	\$ 14,402,376	\$ 14,402,376	\$ 14,402,376	\$ 13,826,281
C-2 Statewide EPA Proportionate Share Ratio (as of P-2 certification)	37.69258175%	N/A	37.69000000%	N/A	37.69000000%	37.69000000%
C-3 EPA Proportionate Share (C-1 * C-2)	\$ 5,440,766	\$ 5,440,766	\$ 5,428,256	\$ 5,428,256	\$ 5,428,256	\$ 5,211,125
EPA ENTITLEMENT						
D-1 EPA Entitlement (If C-3 < B-14, then C-3; else B-14), (If C-3 and B-14 < A-3, then A-3)	\$ 5,440,766	\$ 5,440,766	\$ 5,428,256	\$ 5,428,256	\$ 5,428,256	\$ 5,211,125
D-2 Miscellaneous Adjustments**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D-3 Adjusted EPA Entitlement (D-1 + D-2)	\$ 5,440,766	\$ 5,440,766	\$ 5,428,256	\$ 5,428,256	\$ 5,428,256	\$ 5,211,125
D-4 Prior Year Annual Adjustment	\$ 7,567	N/A	\$ -	N/A	-	-
D-5 P2 Entitlement Net of PY Adjustment	\$ 5,448,333	N/A	\$ 5,428,256	N/A	\$ 5,428,256	\$ 5,211,125
C-2 Statewide EPA Proportionate Share Ratio (as of Annual certification)	37.69258175%	37.69258175%	37.69000000%	37.69000000%	37.69000000%	37.69000000%
Adjusted EPA Allocation (used to calculate LCFF Revenue)	\$ 5,440,766	N/A	\$ 5,428,256	N/A	\$ 5,428,256	\$ 5,211,125

Summary Tab

Palo Verde Unified (67181) - 2021-2022 Adopted Budget		5/23/2021			
		2020-21	2021-22	2022-23	2023-24
SUMMARY OF FUNDING					
General Assumptions					
COLA & Augmentation		0.00%	5.07%	2.48%	3.11%
Base Grant Proration Factor		0.00%	0.00%	0.00%	0.00%
Add-on, ERT & MSA Proration Factor		0.00%	0.00%	0.00%	0.00%
LCFF Entitlement					
Base Grant		\$22,648,450	\$23,736,248	\$24,325,385	\$24,078,675
Grade Span Adjustment		880,410	923,551	945,441	935,911
Supplemental Grant		3,558,033	3,725,109	3,805,786	3,768,697
Concentration Grant		2,424,648	2,531,329	2,564,989	2,542,733
Add-ons: Targeted Instructional Improvement Block Grant		-	-	-	-
Add-ons: Home-to-School Transportation		706,994	706,994	706,994	706,994
Add-ons: Small School District Bus Replacement Program		-	-	-	-
Total LCFF Entitlement Before Adjustments, ERT & Additional State Aid		\$30,218,535	\$31,623,231	\$32,348,595	\$32,033,010
Miscellaneous Adjustments		-	-	-	-
Economic Recovery Target		-	-	-	-
Additional State Aid		-	-	-	-
Total LCFF Entitlement		30,218,535	31,623,231	32,348,595	32,033,010
LCFF Entitlement Per ADA		\$ 11,052	\$ 11,592	\$ 11,858	\$ 12,231
Components of LCFF By Object Code					
State Aid (Object Code 8011)		\$ 19,999,021	\$ 21,307,489	\$ 22,032,853	\$ 21,990,365
EPA (for LCFF Calculation purposes)		\$ 5,440,766	\$ 5,428,256	\$ 5,428,256	\$ 5,211,125
<i>Local Revenue Sources:</i>					
Property Taxes (Object Code 8021 to 8089)		\$ 6,705,495	\$ 6,817,287	\$ 6,817,287	\$ 6,817,287
In-Lieu of Property Taxes (Object Code 8096)		(1,926,747)	(1,929,801)	(1,929,801)	(1,985,767)
Property Taxes net of In-Lieu		\$ 4,778,748	\$ 4,887,486	\$ 4,887,486	\$ 4,831,520
TOTAL FUNDING		30,218,535	31,623,231	32,348,595	32,033,010
Basic Aid Status		Non-Basic Aid	Non-Basic Aid	Non-Basic Aid	Non-Basic Aid
Excess Taxes		\$ -	\$ -	\$ -	\$ -
EPA in Excess to LCFF Funding		\$ -	\$ -	\$ -	\$ -
Total LCFF Entitlement		30,218,535	31,623,231	32,348,595	32,033,010
SUMMARY OF EPA					
% of Adjusted Revenue Limit - Annual		37.69258175%	37.69000000%	37.69000000%	37.69000000%
% of Adjusted Revenue Limit - P-2		37.69258175%	37.69000000%	37.69000000%	37.69000000%
EPA (for LCFF Calculation purposes)		\$ 5,440,766	\$ 5,428,256	\$ 5,428,256	\$ 5,211,125
EPA, Current Year (Object Code 8012)		\$ 5,440,766	\$ 5,428,256	\$ 5,428,256	\$ 5,211,125
(P-2 plus Current Year Accrual)					
EPA, Prior Year Adjustment (Object Code 8019)		\$ 7,567.00	\$ -	\$ -	\$ -
(P-A less Prior Year Accrual)					
Accrual (from Data Entry tab)		-	-	-	-

Summary Tab

Palo Verde Unified (67181) - 2021-2022 Adopted Budget		5/23/2021			
		2020-21	2021-22	2022-23	2023-24
LCAP Percentage to Increase or Improve Services					
Base Grant	\$	24,235,854	\$ 25,366,793	\$ 25,977,820	\$ 25,721,580
Supplemental and Concentration Grant funding in the LCAP year	\$	5,982,681	\$ 6,256,438	\$ 6,370,775	\$ 6,311,430
Percentage to Increase or Improve Services		24.69%	24.66%	24.52%	24.54%

SUMMARY OF STUDENT POPULATION

Unduplicated Pupil Population					
Enrollment		2,821	2,768	2,716	2,665
COE Enrollment		6	8	8	8
Total Enrollment		2,827	2,776	2,724	2,673
Unduplicated Pupil Count		2,124	2,084	2,045	2,007
COE Unduplicated Pupil Count		3	7	7	7
Total Unduplicated Pupil Count		2,127	2,091	2,052	2,014
Rolling %, Supplemental Grant		75.6100%	75.5300%	75.3000%	75.3300%
Rolling %, Concentration Grant		75.6100%	75.5300%	75.3000%	75.3300%

Summary Tab

Palo Verde Unified (67181) - 2021-2022 Adopted Budget		5/23/2021			
		2020-21	2021-22	2022-23	2023-24
SUMMARY OF LCFF ADA					
Prior Year ADA for the Hold Harmless - (net of current year charter shift)					
Grades TK-3		844.14	844.14	844.14	810.37
Grades 4-6		617.08	617.08	617.08	592.40
Grades 7-8		432.43	432.43	432.43	415.13
Grades 9-12		834.45	834.45	834.45	801.07
LCFF Subtotal		2,728.10	2,728.10	2,728.10	2,618.98
NSS		-	-	-	-
Combined Subtotal		2,728.10	2,728.10	2,728.10	2,618.98
Current Year ADA					
Grades TK-3		844.14	844.14	810.37	794.17
Grades 4-6		617.08	617.08	592.40	580.55
Grades 7-8		432.43	432.43	415.13	406.83
Grades 9-12		834.45	834.45	801.07	785.05
LCFF Subtotal		2,728.10	2,728.10	2,618.98	2,566.60
NSS		-	-	-	-
Combined Subtotal		2,728.10	2,728.10	2,618.98	2,566.60
Change in LCFF ADA (excludes NSS ADA)		-	-	(109.12)	(52.38)
		No Change	No Change	Decline	Decline
Funded LCFF ADA for the Hold Harmless					
Grades TK-3		844.14	844.14	844.14	810.37
Grades 4-6		617.08	617.08	617.08	592.40
Grades 7-8		432.43	432.43	432.43	415.13
Grades 9-12		834.45	834.45	834.45	801.07
Subtotal		2,728.10	2,728.10	2,728.10	2,618.98
		<i>Current</i>	<i>Current</i>	<i>Prior</i>	<i>Prior</i>
Funded NSS ADA					
Grades TK-3		-	-	-	-
Grades 4-6		-	-	-	-
Grades 7-8		-	-	-	-
Grades 9-12		-	-	-	-
Subtotal		-	-	-	-
		<i>Prior</i>	<i>Prior</i>	<i>Prior</i>	<i>Prior</i>
NPS, CDS, & COE Operated					
Grades TK-3		-	-	-	-
Grades 4-6		-	-	-	-
Grades 7-8		-	-	-	-
Grades 9-12		6.10	-	-	-
Subtotal		6.10	-	-	-
ACTUAL ADA (Current Year Only)					
Grades TK-3		844.14	844.14	810.37	794.17
Grades 4-6		617.08	617.08	592.40	580.55
Grades 7-8		432.43	432.43	415.13	406.83
Grades 9-12		840.55	834.45	801.07	785.05
Total Actual ADA		2,734.20	2,728.10	2,618.98	2,566.60
TOTAL FUNDED ADA					
Grades TK-3		844.14	844.14	844.14	810.37
Grades 4-6		617.08	617.08	617.08	592.40
Grades 7-8		432.43	432.43	432.43	415.13
Grades 9-12		840.55	834.45	834.45	801.07
Total		2,734.20	2,728.10	2,728.10	2,618.98
Funded Difference (Funded ADA less Actual ADA)		-	-	109.12	52.38

Summary Tab

Palo Verde Unified (67181) - 2021-2022 Adopted Budget		5/23/2021			
		2020-21	2021-22	2022-23	2023-24
PER-ADA FUNDING LEVELS					
Base, Supplemental and Concentration Rate per ADA					
Grades TK-3	\$	10,665	\$ 11,201	\$ 11,463	\$ 11,822
Grades 4-6	\$	9,806	\$ 10,298	\$ 10,540	\$ 10,870
Grades 7-8	\$	10,097	\$ 10,604	\$ 10,853	\$ 11,193
Grades 9-12	\$	12,006	\$ 12,609	\$ 12,904	\$ 13,307
Base Grants					
Grades TK-3	\$	7,702	\$ 8,092	\$ 8,293	\$ 8,551
Grades 4-6	\$	7,818	\$ 8,214	\$ 8,418	\$ 8,680
Grades 7-8	\$	8,050	\$ 8,458	\$ 8,668	\$ 8,938
Grades 9-12	\$	9,329	\$ 9,802	\$ 10,045	\$ 10,357
Grade Span Adjustment					
Grades TK-3	\$	801	\$ 842	\$ 862	\$ 889
Grades 9-12	\$	243	\$ 255	\$ 261	\$ 269
Prorated Base, Supplemental and Concentration Rate per ADA					
Grades TK-3	\$	8,503	\$ 8,934	\$ 9,155	\$ 9,440
Grades 4-6	\$	7,818	\$ 8,214	\$ 8,418	\$ 8,680
Grades 7-8	\$	8,050	\$ 8,458	\$ 8,668	\$ 8,938
Grades 9-12	\$	9,572	\$ 10,057	\$ 10,306	\$ 10,626
Prorated Base Grants					
Grades TK-3	\$	7,702	\$ 8,092	\$ 8,293	\$ 8,551
Grades 4-6	\$	7,818	\$ 8,214	\$ 8,418	\$ 8,680
Grades 7-8	\$	8,050	\$ 8,458	\$ 8,668	\$ 8,938
Grades 9-12	\$	9,329	\$ 9,802	\$ 10,045	\$ 10,357
Prorated Grade Span Adjustment					
Grades TK-3	\$	801	\$ 842	\$ 862	\$ 889
Grades 9-12	\$	243	\$ 255	\$ 261	\$ 269
Supplemental Grant		20%	20%	20%	20%
Maximum - 1.00 ADA, 100% UPP					
Grades TK-3	\$	1,701	\$ 1,787	\$ 1,831	\$ 1,888
Grades 4-6	\$	1,564	\$ 1,643	\$ 1,684	\$ 1,736
Grades 7-8	\$	1,610	\$ 1,692	\$ 1,734	\$ 1,788
Grades 9-12	\$	1,914	\$ 2,011	\$ 2,061	\$ 2,125
Actual - 1.00 ADA, Local UPP as follows:		75.61%	75.53%	75.30%	75.33%
Grades TK-3	\$	1,286	\$ 1,350	\$ 1,379	\$ 1,422
Grades 4-6	\$	1,182	\$ 1,241	\$ 1,268	\$ 1,308
Grades 7-8	\$	1,217	\$ 1,278	\$ 1,305	\$ 1,347
Grades 9-12	\$	1,447	\$ 1,519	\$ 1,552	\$ 1,601
Concentration Grant (>55% population)		50%	50%	50%	50%
Maximum - 1.00 ADA, 100% UPP					
Grades TK-3	\$	4,252	\$ 4,467	\$ 4,578	\$ 4,720
Grades 4-6	\$	3,909	\$ 4,107	\$ 4,209	\$ 4,340
Grades 7-8	\$	4,025	\$ 4,229	\$ 4,334	\$ 4,469
Grades 9-12	\$	4,786	\$ 5,029	\$ 5,153	\$ 5,313
Actual - 1.00 ADA, Local UPP >55% as follows:		20.6100%	20.5300%	20.3000%	20.3300%
Grades TK-3	\$	876	\$ 917	\$ 929	\$ 960
Grades 4-6	\$	806	\$ 843	\$ 854	\$ 882
Grades 7-8	\$	830	\$ 868	\$ 880	\$ 909
Grades 9-12	\$	986	\$ 1,032	\$ 1,046	\$ 1,080

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING**RATES 2020-21**

ADA	Level / # FTE	Allowance
Elementary		
1 - 24	1	163,900
25 - 48	2	327,800
49 - 72	3	491,700
73 - 96	4	655,600
High School		
1 - 19	1	133,045
1 - 19	2	266,090
1 - 19	3	591,360
20 - 38	4	724,405
39 - 57	5	857,450
58 - 71	6	990,495
72 - 86	7	1,123,540
87 - 100	8	1,256,585
101 - 114	9	1,389,630
115 - 129	10	1,522,675
130 - 143	11	1,655,720
144 - 171	12	1,788,765
172 - 210	13	1,921,810
211 - 248	14	2,054,855
249 - 286	15	2,187,900

The elementary NSS allowance is based on a combination of ADA and the number of full-time teachers (EC 42282). For High Schools, NSS will use the allowance based on only the ADA or the allowance based only on the number of certificated employees, whichever provides the lesser amount (EC 42284). The allowance amounts shown in the tables reflect COLA & Augmentation.

COLA	0.00%
Proration Factor	0.00%

LCFF Rates per ADA

	Base	Gr Span	Supp	Concen
Grades TK-3	7,702	801	1,286	876
Grades 4-6	7,818	-	1,182	806
Grades 7-8	8,050	-	1,217	830
Grades 9-12	9,329	243	1,447	986

NSS Add-on per ADA

374.22

ADA & NSS FTE**2020-21**NPS, CDS, & COE
operated

	DISTRICT	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
PRIOR YEAR ADA (net of charter shift)							
Grades TK-3	844.14	-	-	-	-	-	
Grades 4-6	617.08	-	-	-	-	-	
Grades 7-8	432.43	-	-	-	-	-	
Grades 9-12	834.45	-	-	-	-	-	
PRIOR YEAR ADA	2,728.10	-	-	-	-	-	
PRIOR YEAR NUMBER OF FTE		-	-	-	-	-	
CURRENT YEAR ADA							
Grades TK-3	844.14	-	-	-	-	-	
Grades 4-6	617.08	-	-	-	-	-	
Grades 7-8	432.43	-	-	-	-	-	
Grades 9-12	834.45	-	-	-	-	-	6.10
CURRENT YEAR ADA	2,728.10	-	-	-	-	-	6.10
CURRENT YEAR NUMBER OF FTE		-	-	-	-	-	

NSS FUNDING CALCULATIONS

	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5
Eligibility as a NSS	Eligible	Eligible	Eligible	Eligible	Eligible
Type of NSS school	Not NSS	Not NSS	Not NSS	Not NSS	Not NSS
NSS Allowance if funded as NSS & on prior year					
NSS allowance level	0	0	0	0	0
NSS Allowance using PY	-	-	-	-	-
NSS Add-on using PY	-	-	-	-	-
Total NSS Allowance using PY	-	-	-	-	-
NSS Allowance if funded as NSS & on current year					
NSS allowance level	0	0	0	0	0
NSS Allowance using CY	-	-	-	-	-
NSS Add-on using CY	-	-	-	-	-
Total NSS Allowance using CY	-	-	-	-	-
NSS allowance level >0?	NO	NO	NO	NO	NO

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

2020-21	2020-21					
Funded P2 NSS ADA and NSS Allowances	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	TOTAL
Best funding option calculated is:	LCFF	LCFF	LCFF	LCFF	LCFF	
Selected funding method:	LCFF	LCFF	LCFF	LCFF	LCFF	
NSS Allowance						
Prior Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Current Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Funding based on						Current year
TOTAL Funded ADA						0
Total NSS Allowance						-
Exclude: LCFF Adjusted Base Funding for NSS ADA	NSS ADA	Rates		Amounts		Total
		Base	Grade Span	Base	Grade Span	
Grades TK-3	-	7,702	801	-	-	-
Grades 4-6	-	7,818	-	-	-	-
Grades 7-8	-	8,050	-	-	-	-
Grades 9-12	-	9,329	243	-	-	-
Total Exclusion: LCFF Adjusted Base Funding for NSS ADA	-			-	-	-
Adjusted NSS Allowance (Deficited) for EPA	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
Funding at 12-13 levels (deficited)						
NSS Allowances	-	-	-	-	-	-
NSS Add-on						
NSS Add-on per ADA	-	-	-	-	-	-
Funded ADA	-	-	-	-	-	-
NSS Add-on	-	-	-	-	-	-
TOTAL Adjusted NSS Allowance (Deficited) for EPA						-

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

RATES 2021-22

ADA	Level / # FTE	Allowance
Elementary		
1 - 24	1	172,200
25 - 48	2	344,400
49 - 72	3	516,600
73 - 96	4	688,800
High School		
1 - 19	1	139,785
1 - 19	2	279,570
1 - 19	3	621,180
20 - 38	4	760,965
39 - 57	5	900,750
58 - 71	6	1,040,535
72 - 86	7	1,180,320
87 - 100	8	1,320,105
101 - 114	9	1,459,890
115 - 129	10	1,599,675
130 - 143	11	1,739,460
144 - 171	12	1,879,245
172 - 210	13	2,019,030
211 - 248	14	2,158,815
249 - 286	15	2,298,600

The elementary NSS allowance is based on a combination of ADA and the number of full-time teachers (EC 42282). For High Schools, NSS will use the allowance based on only the ADA or the allowance based only on the number of certificated employees, whichever provides the lesser amount (EC 42284). The allowance amounts shown in the tables reflect COLA & Augmentation.

COLA 5.07%
Proration Factor 0.00%

LCFF Rates per ADA

	Base	Gr Span	Supp	Concen
Grades TK-3	8,092	842	1,350	917
Grades 4-6	8,214	-	1,241	843
Grades 7-8	8,458	-	1,278	868
Grades 9-12	9,802	255	1,519	1,032

NSS Add-on per ADA 393.18

ADA & NSS FTE

2021-22

	DISTRICT	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	NPS, CDS, & COE operated
PRIOR YEAR ADA (net of charter shift)							
Grades TK-3	844.14	-	-	-	-	-	-
Grades 4-6	617.08	-	-	-	-	-	-
Grades 7-8	432.43	-	-	-	-	-	-
Grades 9-12	834.45	-	-	-	-	-	-
PRIOR YEAR ADA	2,728.10	-	-	-	-	-	-
PRIOR YEAR NUMBER OF FTE							
		-	-	-	-	-	-
CURRENT YEAR ADA							
Grades TK-3	844.14	-	-	-	-	-	-
Grades 4-6	617.08	-	-	-	-	-	-
Grades 7-8	432.43	-	-	-	-	-	-
Grades 9-12	834.45	-	-	-	-	-	-
CURRENT YEAR ADA	2,728.10	-	-	-	-	-	-
CURRENT YEAR NUMBER OF FTE							
		-	-	-	-	-	-

NSS FUNDING CALCULATIONS

	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5
Eligibility as a NSS	Eligible	Eligible	Eligible	Eligible	Eligible
Type of NSS school	Not NSS	Not NSS	Not NSS	Not NSS	Not NSS
NSS Allowance if funded as NSS & on prior year					
NSS allowance level	0	0	0	0	0
NSS Allowance using PY	-	-	-	-	-
NSS Add-on using PY	-	-	-	-	-
Total NSS Allowance using PY	-	-	-	-	-
NSS Allowance if funded as NSS & on current year					
NSS allowance level	0	0	0	0	0
NSS Allowance using CY	-	-	-	-	-
NSS Add-on using CY	-	-	-	-	-
Total NSS Allowance using CY	-	-	-	-	-
NSS allowance level >0?	NO	NO	NO	NO	NO

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NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

2021-22	2021-22					
Funded P2 NSS ADA and NSS Allowances	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	TOTAL
Best funding option calculated is:	LCFF	LCFF	LCFF	LCFF	LCFF	
Selected funding method:	LCFF	LCFF	LCFF	LCFF	LCFF	
NSS Allowance						
Prior Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Current Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Funding based on						Current year
TOTAL Funded ADA						0
Total NSS Allowance						-
Exclude: LCFF Adjusted Base Funding for NSS ADA	NSS ADA	Rates		Amounts		Total
		Base	Grade Span	Base	Grade Span	
Grades TK-3	-	8,092	842	-	-	-
Grades 4-6	-	8,214	-	-	-	-
Grades 7-8	-	8,458	-	-	-	-
Grades 9-12	-	9,802	255	-	-	-
Total Exclusion: LCFF Adjusted Base Funding for NSS ADA	-			-	-	-
Adjusted NSS Allowance (Deficited) for EPA	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
Funding at 12-13 levels (deficited)						
NSS Allowances	-	-	-	-	-	-
NSS Add-on						
NSS Add-on per ADA	-	-	-	-	-	-
Funded ADA	-	-	-	-	-	-
NSS Add-on	-	-	-	-	-	-
TOTAL Adjusted NSS Allowance (Deficited) for EPA						-

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING**RATES 2022-23**

ADA	Level / # FTE	Allowance
Elementary		
1 - 24	1	176,475
25 - 48	2	352,950
49 - 72	3	529,425
73 - 96	4	705,900
High School		
1 - 19	1	143,250
1 - 19	2	286,500
1 - 19	3	636,600
20 - 38	4	779,850
39 - 57	5	923,100
58 - 71	6	1,066,350
72 - 86	7	1,209,600
87 - 100	8	1,352,850
101 - 114	9	1,496,100
115 - 129	10	1,639,350
130 - 143	11	1,782,600
144 - 171	12	1,925,850
172 - 210	13	2,069,100
211 - 248	14	2,212,350
249 - 286	15	2,355,600

The elementary NSS allowance is based on a combination of ADA and the number of full-time teachers (EC 42282). For High Schools, NSS will use the allowance based on only the ADA or the allowance based only on the number of certificated employees, whichever provides the lesser amount (EC 42284). The allowance amounts shown in the tables reflect COLA & Augmentation.

COLA	2.48%
Proration Factor	0.00%

LCFF Rates per ADA

	Base	Gr Span	Supp	Concen
Grades TK-3	8,293	862	1,379	929
Grades 4-6	8,418	-	1,268	854
Grades 7-8	8,668	-	1,305	880
Grades 9-12	10,045	261	1,552	1,046

NSS Add-on per ADA 402.93

ADA & NSS FTE**2022-23**

NPS, CDS, & COE
operated

	DISTRICT	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
PRIOR YEAR ADA (net of charter shift)							
Grades TK-3	844.14	-	-	-	-	-	
Grades 4-6	617.08	-	-	-	-	-	
Grades 7-8	432.43	-	-	-	-	-	
Grades 9-12	834.45	-	-	-	-	-	
PRIOR YEAR ADA	2,728.10	-	-	-	-	-	
PRIOR YEAR NUMBER OF FTE							
CURRENT YEAR ADA							
Grades TK-3	810.37	-	-	-	-	-	-
Grades 4-6	592.40	-	-	-	-	-	-
Grades 7-8	415.13	-	-	-	-	-	-
Grades 9-12	801.07	-	-	-	-	-	-
CURRENT YEAR ADA	2,618.98	-	-	-	-	-	-
CURRENT YEAR NUMBER OF FTE							

NSS FUNDING CALCULATIONS

Eligibility as a NSS

Type of NSS school

NSS Allowance if funded as NSS & on prior year

	NSS 1 Eligible Not NSS	NSS 2 Eligible Not NSS	NSS 3 Eligible Not NSS	NSS 4 Eligible Not NSS	NSS 5 Eligible Not NSS
NSS allowance level	0	0	0	0	0
NSS Allowance using PY	-	-	-	-	-
NSS Add-on using PY	-	-	-	-	-
Total NSS Allowance using PY	-	-	-	-	-

NSS Allowance if funded as NSS & on current year

	NSS 1 Eligible Not NSS	NSS 2 Eligible Not NSS	NSS 3 Eligible Not NSS	NSS 4 Eligible Not NSS	NSS 5 Eligible Not NSS
NSS allowance level	0	0	0	0	0
NSS Allowance using CY	-	-	-	-	-
NSS Add-on using CY	-	-	-	-	-
Total NSS Allowance using CY	-	-	-	-	-
NSS allowance level >0?	NO	NO	NO	NO	NO

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

2022-23		2022-23					
Funded P2 NSS ADA and NSS Allowances		NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	TOTAL
Best funding option calculated is:		LCFF	LCFF	LCFF	LCFF	LCFF	
Selected funding method:		LCFF	LCFF	LCFF	LCFF	LCFF	
NSS Allowance							
Prior Year							
NSS ADA							
Grades TK-3		-	-	-	-	-	-
Grades 4-6		-	-	-	-	-	-
Grades 7-8		-	-	-	-	-	-
Grades 9-12		-	-	-	-	-	-
P2 NSS ADA		-	-	-	-	-	-
NSS Allowances		-	-	-	-	-	-
Current Year							
NSS ADA							
Grades TK-3		-	-	-	-	-	-
Grades 4-6		-	-	-	-	-	-
Grades 7-8		-	-	-	-	-	-
Grades 9-12		-	-	-	-	-	-
P2 NSS ADA		-	-	-	-	-	-
NSS Allowances		-	-	-	-	-	-
Funding based on							
TOTAL Funded ADA							Current year
Total NSS Allowance							0
Exclude: LCFF Adjusted Base Funding for NSS ADA		NSS ADA	Rates		Amounts		Total
			Base	Grade Span	Base	Grade Span	
Grades TK-3		-	8,293	862	-	-	-
Grades 4-6		-	8,418	-	-	-	-
Grades 7-8		-	8,668	-	-	-	-
Grades 9-12		-	10,045	261	-	-	-
Total Exclusion: LCFF Adjusted Base Funding for NSS ADA		-			-	-	-
Adjusted NSS Allowance (Deficited) for EPA		NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
Funding at 12-13 levels (deficited)							
NSS Allowances		-	-	-	-	-	-
NSS Add-on							
NSS Add-on per ADA		-	-	-	-	-	-
Funded ADA		-	-	-	-	-	-
NSS Add-on		-	-	-	-	-	-
TOTAL Adjusted NSS Allowance (Deficited) for EPA							-

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING**RATES 2023-24**

ADA	Level / # FTE	Allowance
Elementary		
1 - 24	1	181,975
25 - 48	2	363,950
49 - 72	3	545,925
73 - 96	4	727,900
High School		
1 - 19	1	147,705
1 - 19	2	295,410
1 - 19	3	656,340
20 - 38	4	804,045
39 - 57	5	951,750
58 - 71	6	1,099,455
72 - 86	7	1,247,160
87 - 100	8	1,394,865
101 - 114	9	1,542,570
115 - 129	10	1,690,275
130 - 143	11	1,837,980
144 - 171	12	1,985,685
172 - 210	13	2,133,390
211 - 248	14	2,281,095
249 - 286	15	2,428,800

The elementary NSS allowance is based on a combination of ADA and the number of full-time teachers (EC 42282). For High Schools, NSS will use the allowance based on only the ADA or the allowance based only on the number of certificated employees, whichever provides the lesser amount (EC 42284). The allowance amounts shown in the tables reflect COLA & Augmentation.

COLA	3.11%
Proration Factor	0.00%

LCFF Rates per ADA

	Base	Gr Span	Supp	Concen
Grades TK-3	8,551	889	1,422	960
Grades 4-6	8,680	-	1,308	882
Grades 7-8	8,938	-	1,347	909
Grades 9-12	10,357	269	1,601	1,080

NSS Add-on per ADA 415.46

ADA & NSS FTE**2023-24**NPS, CDS, & COE
operated

	DISTRICT	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
PRIOR YEAR ADA (net of charter shift)							
Grades TK-3	810.37	-	-	-	-	-	
Grades 4-6	592.40	-	-	-	-	-	
Grades 7-8	415.13	-	-	-	-	-	
Grades 9-12	801.07	-	-	-	-	-	
PRIOR YEAR ADA	2,618.98	-	-	-	-	-	
PRIOR YEAR NUMBER OF FTE							
		-	-	-	-	-	
CURRENT YEAR ADA							
Grades TK-3	794.17	-	-	-	-	-	
Grades 4-6	580.55	-	-	-	-	-	
Grades 7-8	406.83	-	-	-	-	-	
Grades 9-12	785.05	-	-	-	-	-	
CURRENT YEAR ADA	2,566.60	-	-	-	-	-	
CURRENT YEAR NUMBER OF FTE							
		-	-	-	-	-	

NSS FUNDING CALCULATIONS

	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5
Eligibility as a NSS	Eligible	Eligible	Eligible	Eligible	Eligible
Type of NSS school	Not NSS	Not NSS	Not NSS	Not NSS	Not NSS
NSS Allowance if funded as NSS & on prior year					
NSS allowance level	0	0	0	0	0
NSS Allowance using PY	-	-	-	-	-
NSS Add-on using PY	-	-	-	-	-
Total NSS Allowance using PY	-	-	-	-	-
NSS Allowance if funded as NSS & on current year					
NSS allowance level	0	0	0	0	0
NSS Allowance using CY	-	-	-	-	-
NSS Add-on using CY	-	-	-	-	-
Total NSS Allowance using CY	-	-	-	-	-
NSS allowance level >0?	NO	NO	NO	NO	NO

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

2023-24	2023-24					
Funded P2 NSS ADA and NSS Allowances	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	TOTAL
Best funding option calculated is:	LCFF	LCFF	LCFF	LCFF	LCFF	
Selected funding method:	LCFF	LCFF	LCFF	LCFF	LCFF	
NSS Allowance						
Prior Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Current Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Funding based on						Current year
TOTAL Funded ADA						0
Total NSS Allowance						-
Exclude: LCFF Adjusted Base Funding for NSS ADA	NSS ADA	Rates		Amounts		Total
		Base	Grade Span	Base	Grade Span	
Grades TK-3	-	8,551	889	-	-	-
Grades 4-6	-	8,680	-	-	-	-
Grades 7-8	-	8,938	-	-	-	-
Grades 9-12	-	10,357	269	-	-	-
Total Exclusion: LCFF Adjusted Base Funding for NSS ADA	-			-	-	-
Adjusted NSS Allowance (Deficited) for EPA	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
Funding at 12-13 levels (deficited)						
NSS Allowances	-	-	-	-	-	-
NSS Add-on						
NSS Add-on per ADA	-	-	-	-	-	-
Funded ADA	-	-	-	-	-	-
NSS Add-on	-	-	-	-	-	-
TOTAL Adjusted NSS Allowance (Deficited) for EPA						-

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

RATES 2024-25

ADA	Level / # FTE	Allowance
Elementary		
1 - 24	1	188,425
25 - 48	2	376,850
49 - 72	3	565,275
73 - 96	4	753,700
High School		
1 - 19	1	152,935
1 - 19	2	305,870
1 - 19	3	679,680
20 - 38	4	832,615
39 - 57	5	985,550
58 - 71	6	1,138,485
72 - 86	7	1,291,420
87 - 100	8	1,444,355
101 - 114	9	1,597,290
115 - 129	10	1,750,225
130 - 143	11	1,903,160
144 - 171	12	2,056,095
172 - 210	13	2,209,030
211 - 248	14	2,361,965
249 - 286	15	2,514,900

The elementary NSS allowance is based on a combination of ADA and the number of full-time teachers (EC 42282). For High Schools, NSS will use the allowance based on only the ADA or the allowance based only on the number of certificated employees, whichever provides the lesser amount (EC 42284). The allowance amounts shown in the tables reflect COLA & Augmentation.

COLA	3.54%
Proration Factor	0.00%

LCFF Rates per ADA

	Base	Gr Span	Supp	Concen
Grades TK-3	8,854	921	1,473	994
Grades 4-6	8,987	-	1,354	914
Grades 7-8	9,254	-	1,394	941
Grades 9-12	10,724	279	1,658	1,118

NSS Add-on per ADA 430.17

ADA & NSS FTE

2024-25

	DISTRICT	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	NPS, CDS, & COE operated
PRIOR YEAR ADA (net of charter shift)							
Grades TK-3	794.17	-	-	-	-	-	
Grades 4-6	580.55	-	-	-	-	-	
Grades 7-8	406.83	-	-	-	-	-	
Grades 9-12	785.05	-	-	-	-	-	
PRIOR YEAR ADA	2,566.60	-	-	-	-	-	
PRIOR YEAR NUMBER OF FTE							
		-	-	-	-	-	
CURRENT YEAR ADA							
Grades TK-3	778.28	-	-	-	-	-	
Grades 4-6	568.94	-	-	-	-	-	
Grades 7-8	398.69	-	-	-	-	-	
Grades 9-12	769.35	-	-	-	-	-	
CURRENT YEAR ADA	2,515.26	-	-	-	-	-	
CURRENT YEAR NUMBER OF FTE							
		-	-	-	-	-	

NSS FUNDING CALCULATIONS

	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5
Eligibility as a NSS	Eligible	Eligible	Eligible	Eligible	Eligible
Type of NSS school	Not NSS	Not NSS	Not NSS	Not NSS	Not NSS
NSS Allowance if funded as NSS & on prior year					
NSS allowance level	0	0	0	0	0
NSS Allowance using PY	-	-	-	-	-
NSS Add-on using PY	-	-	-	-	-
Total NSS Allowance using PY	-	-	-	-	-
NSS Allowance if funded as NSS & on current year					
NSS allowance level	0	0	0	0	0
NSS Allowance using CY	-	-	-	-	-
NSS Add-on using CY	-	-	-	-	-
Total NSS Allowance using CY	-	-	-	-	-
NSS allowance level >0?	NO	NO	NO	NO	NO

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

2024-25	2024-25					
Funded P2 NSS ADA and NSS Allowances	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	TOTAL
Best funding option calculated is:	LCFF	LCFF	LCFF	LCFF	LCFF	
Selected funding method:	LCFF	LCFF	LCFF	LCFF	LCFF	
NSS Allowance						
Prior Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Current Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Funding based on						Current year
TOTAL Funded ADA						0
Total NSS Allowance						-
Exclude: LCFF Adjusted Base Funding for NSS ADA	NSS ADA	Rates		Amounts		Total
		Base	Grade Span	Base	Grade Span	
Grades TK-3	-	8,854	921	-	-	-
Grades 4-6	-	8,987	-	-	-	-
Grades 7-8	-	9,254	-	-	-	-
Grades 9-12	-	10,724	279	-	-	-
Total Exclusion: LCFF Adjusted Base Funding for NSS ADA	-			-	-	-
Adjusted NSS Allowance (Deficited) for EPA	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
Funding at 12-13 levels (deficited)						
NSS Allowances	-	-	-	-	-	-
NSS Add-on						
NSS Add-on per ADA	-	-	-	-	-	-
Funded ADA	-	-	-	-	-	-
NSS Add-on	-	-	-	-	-	-
TOTAL Adjusted NSS Allowance (Deficited) for EPA						-

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

RATES 2025-26

ADA	Level / # FTE	Allowance
Elementary		
1 - 24	1	188,425
25 - 48	2	376,850
49 - 72	3	565,275
73 - 96	4	753,700
High School		
1 - 19	1	152,935
1 - 19	2	305,870
1 - 19	3	679,680
20 - 38	4	832,615
39 - 57	5	985,550
58 - 71	6	1,138,485
72 - 86	7	1,291,420
87 - 100	8	1,444,355
101 - 114	9	1,597,290
115 - 129	10	1,750,225
130 - 143	11	1,903,160
144 - 171	12	2,056,095
172 - 210	13	2,209,030
211 - 248	14	2,361,965
249 - 286	15	2,514,900

The elementary NSS allowance is based on a combination of ADA and the number of full-time teachers (EC 42282). For High Schools, NSS will use the allowance based on only the ADA or the allowance based only on the number of certificated employees, whichever provides the lesser amount (EC 42284). The allowance amounts shown in the tables reflect COLA & Augmentation.

COLA	0.00%
Proration Factor	0.00%

LCFF Rates per ADA

	Base	Gr Span	Supp	Concen
Grades TK-3	8,854	921	1,473	994
Grades 4-6	8,987	-	1,354	914
Grades 7-8	9,254	-	1,394	941
Grades 9-12	10,724	279	1,658	1,118

NSS Add-on per ADA 430.17

ADA & NSS FTE

2025-26

NPS, CDS, & COE
operated

	DISTRICT	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
PRIOR YEAR ADA (net of charter shift)							
Grades TK-3	778.28	-	-	-	-	-	
Grades 4-6	568.94	-	-	-	-	-	
Grades 7-8	398.69	-	-	-	-	-	
Grades 9-12	769.35	-	-	-	-	-	
PRIOR YEAR ADA	2,515.26	-	-	-	-	-	
PRIOR YEAR NUMBER OF FTE							
		-	-	-	-	-	
CURRENT YEAR ADA							
Grades TK-3	762.72	-	-	-	-	-	-
Grades 4-6	557.56	-	-	-	-	-	-
Grades 7-8	390.72	-	-	-	-	-	-
Grades 9-12	753.96	-	-	-	-	-	-
CURRENT YEAR ADA	2,464.96	-	-	-	-	-	-
CURRENT YEAR NUMBER OF FTE							
		-	-	-	-	-	-

NSS FUNDING CALCULATIONS

	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5
Eligibility as a NSS	Eligible	Eligible	Eligible	Eligible	Eligible
Type of NSS school	Not NSS	Not NSS	Not NSS	Not NSS	Not NSS
NSS Allowance if funded as NSS & on prior year					
NSS allowance level	0	0	0	0	0
NSS Allowance using PY	-	-	-	-	-
NSS Add-on using PY	-	-	-	-	-
Total NSS Allowance using PY	-	-	-	-	-
NSS Allowance if funded as NSS & on current year					
NSS allowance level	0	0	0	0	0
NSS Allowance using CY	-	-	-	-	-
NSS Add-on using CY	-	-	-	-	-
Total NSS Allowance using CY	-	-	-	-	-
NSS allowance level >0?	NO	NO	NO	NO	NO

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

2025-26	2025-26					
Funded P2 NSS ADA and NSS Allowances	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	TOTAL
Best funding option calculated is:	LCFF	LCFF	LCFF	LCFF	LCFF	
Selected funding method:	LCFF	LCFF	LCFF	LCFF	LCFF	
NSS Allowance						
Prior Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Current Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Funding based on						Current year
TOTAL Funded ADA						0
Total NSS Allowance						-
Exclude: LCFF Adjusted Base Funding for NSS ADA	NSS ADA	Rates		Amounts		Total
		Base	Grade Span	Base	Grade Span	
Grades TK-3	-	8,854	921	-	-	-
Grades 4-6	-	8,987	-	-	-	-
Grades 7-8	-	9,254	-	-	-	-
Grades 9-12	-	10,724	279	-	-	-
Total Exclusion: LCFF Adjusted Base Funding for NSS ADA	-			-	-	-
Adjusted NSS Allowance (Deficited) for EPA	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
Funding at 12-13 levels (deficited)						
NSS Allowances	-	-	-	-	-	-
NSS Add-on						
NSS Add-on per ADA	-	-	-	-	-	-
Funded ADA	-	-	-	-	-	-
NSS Add-on	-	-	-	-	-	-
TOTAL Adjusted NSS Allowance (Deficited) for EPA						-

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING**RATES 2026-27**

ADA	Level / # FTE	Allowance
Elementary		
1 - 24	1	188,425
25 - 48	2	376,850
49 - 72	3	565,275
73 - 96	4	753,700
High School		
1 - 19	1	152,935
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39 - 57	5	985,550
58 - 71	6	1,138,485
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172 - 210	13	2,209,030
211 - 248	14	2,361,965
249 - 286	15	2,514,900

The elementary NSS allowance is based on a combination of ADA and the number of full-time teachers (EC 42282). For High Schools, NSS will use the allowance based on only the ADA or the allowance based only on the number of certificated employees, whichever provides the lesser amount (EC 42284). The allowance amounts shown in the tables reflect COLA & Augmentation.

COLA	0.00%
Proration Factor	0.00%

LCFF Rates per ADA

	Base	Gr Span	Supp	Concen
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Grades 4-6	8,987	-	1,354	914
Grades 7-8	9,254	-	1,394	941
Grades 9-12	10,724	279	1,658	1,118

NSS Add-on per ADA 430.17

ADA & NSS FTE**2026-27**

	DISTRICT	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	NPS, CDS, & COE operated
PRIOR YEAR ADA (net of charter shift)							
Grades TK-3	762.72	-	-	-	-	-	
Grades 4-6	557.56	-	-	-	-	-	
Grades 7-8	390.72	-	-	-	-	-	
Grades 9-12	753.96	-	-	-	-	-	
PRIOR YEAR ADA	2,464.96	-	-	-	-	-	
PRIOR YEAR NUMBER OF FTE							
		-	-	-	-	-	
CURRENT YEAR ADA							
Grades TK-3	747.46	-	-	-	-	-	
Grades 4-6	546.41	-	-	-	-	-	
Grades 7-8	382.91	-	-	-	-	-	
Grades 9-12	738.88	-	-	-	-	-	
CURRENT YEAR ADA	2,415.66	-	-	-	-	-	
CURRENT YEAR NUMBER OF FTE							
		-	-	-	-	-	

NSS FUNDING CALCULATIONS

	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5
Eligibility as a NSS	Eligible	Eligible	Eligible	Eligible	Eligible
Type of NSS school	Not NSS	Not NSS	Not NSS	Not NSS	Not NSS
NSS Allowance if funded as NSS & on prior year					
NSS allowance level	0	0	0	0	0
NSS Allowance using PY	-	-	-	-	-
NSS Add-on using PY	-	-	-	-	-
Total NSS Allowance using PY	-	-	-	-	-
NSS Allowance if funded as NSS & on current year					
NSS allowance level	0	0	0	0	0
NSS Allowance using CY	-	-	-	-	-
NSS Add-on using CY	-	-	-	-	-
Total NSS Allowance using CY	-	-	-	-	-
NSS allowance level >0?	NO	NO	NO	NO	NO

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

NECESSARY SMALL SCHOOLS (NSS)

The calculator is constructed to include all ADA for purposes of calculating the Base, Grade Span adjustment, Supplemental and Concentration grants. The ADA funded under NSS is returned to the calculator as a negative number to allow display of total LCFF-funded ADA. Similarly, the base grant and grade span adjustment grants generated by NSS ADA are returned as negative numbers. The NSS Allowance replaces the base and grade span and is returned as a positive amount. Supplemental and Concentration grants are not affected by this calculation.

SECTION 1: DATA NEEDED TO CALCULATE FUNDING

2026-27	2026-27					
Funded P2 NSS ADA and NSS Allowances	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	TOTAL
Best funding option calculated is:	LCFF	LCFF	LCFF	LCFF	LCFF	
Selected funding method:	LCFF	LCFF	LCFF	LCFF	LCFF	
NSS Allowance						
Prior Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Current Year						
NSS ADA						
Grades TK-3	-	-	-	-	-	-
Grades 4-6	-	-	-	-	-	-
Grades 7-8	-	-	-	-	-	-
Grades 9-12	-	-	-	-	-	-
P2 NSS ADA	-	-	-	-	-	-
NSS Allowances	-	-	-	-	-	-
Funding based on						Current year
TOTAL Funded ADA						0
Total NSS Allowance						-
Exclude: LCFF Adjusted Base Funding for NSS ADA	NSS ADA	Rates		Amounts		Total
		Base	Grade Span	Base	Grade Span	
Grades TK-3	-	8,854	921	-	-	-
Grades 4-6	-	8,987	-	-	-	-
Grades 7-8	-	9,254	-	-	-	-
Grades 9-12	-	10,724	279	-	-	-
Total Exclusion: LCFF Adjusted Base Funding for NSS ADA	-			-	-	-
Adjusted NSS Allowance (Deficited) for EPA	NSS 1	NSS 2	NSS 3	NSS 4	NSS 5	
Funding at 12-13 levels (deficited)						
NSS Allowances	-	-	-	-	-	-
NSS Add-on						
NSS Add-on per ADA	-	-	-	-	-	-
Funded ADA	-	-	-	-	-	-
NSS Add-on	-	-	-	-	-	-
TOTAL Adjusted NSS Allowance (Deficited) for EPA						-

IN-LIEU PROPERTY TAX TRANSFER

For an authorizing district, in-lieu of property tax is calculated on the lesser of property taxes per ADA or the LCFF funding per ADA

1. Property Taxes per ADA

2a. Adjusted base revenue per ADA x charter school ADA

For a district with students in county-operated charter, or a basic aid district with students in countywide charter schools, or a district certified as basic aid at prior year annual with students

in an SBE-approved charter school, in-lieu of property tax is calculated on the lesser of property taxes per ADA, or adjusted base funding per ADA.

1. Property taxes per ADA x District of Residence ADA

2a. Adjusted base revenue per ADA x District of Residence ADA

	2020-21	2021-22	2022-23	2023-24
Local Property Taxes (w/out RDA)	\$ 6,531,667	\$ 6,531,725	\$ 6,531,725	\$ 6,531,725
District LCFF ADA	2,734.20	2,728.10	2,728.10	2,618.98
Total Charter LCFF ADA	1,144.02	1,144.02	1,144.02	1,144.02
Total LCFF ADA	3,878.22	3,872.12	3,872.12	3,763.00
Property Taxes per ADA	\$ 1,684.19	\$ 1,686.86	\$ 1,686.86	\$ 1,735.78
Funding Method:				
Property Taxes per ADA	\$ 1,926,747	\$ 1,929,801	\$ 1,929,801	\$ 1,985,767
LCFF Funding per ADA	-	-	-	-
Alternative Calculation	-	-	-	-
Certified In-Lieu Taxes	-	-	-	-
In-Lieu of Property Tax Transfer Total	\$ 1,926,747	\$ 1,929,801	\$ 1,929,801	\$ 1,985,767
<i>Prior Year Basic Aid Status</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>	<i>Non-Basic Aid</i>
1 SCALE ACADEMY EAST	\$ 1,926,680	\$ 1,929,734	\$ 1,929,734	\$ 1,985,698
ADA	1,143.98	1,143.98	1,143.98	1,143.98
1 In-Lieu at Property tax/ADA	\$ 1,926,680	\$ 1,929,734	\$ 1,929,734	\$ 1,985,698
2 In-Lieu at LCFF Adj Base grant/ADA	\$ 9,674,404	\$ 10,164,642	\$ 10,416,566	\$ 10,740,658
2 RCOE COMEBACK KIDS (CBK)	\$ 67	\$ 67	\$ 67	\$ 69
ADA	0.04	0.04	0.04	0.04
1 In-Lieu at Property tax/ADA	\$ 67	\$ 67	\$ 67	\$ 69
2 In-Lieu at LCFF Adj Base grant/ADA	\$ 383	\$ 402	\$ 412	\$ 425
3 N/A	\$ -	\$ -	\$ -	\$ -
ADA	-	-	-	-
1 In-Lieu at Property tax/ADA	\$ -	\$ -	\$ -	\$ -
2 In-Lieu at LCFF Adj Base grant/ADA	\$ -	\$ -	\$ -	\$ -
4 N/A	\$ -	\$ -	\$ -	\$ -
ADA	-	-	-	-
1 In-Lieu at Property tax/ADA	\$ -	\$ -	\$ -	\$ -
2 In-Lieu at LCFF Adj Base grant/ADA	\$ -	\$ -	\$ -	\$ -
5 N/A	\$ -	\$ -	\$ -	\$ -
ADA	-	-	-	-
1 In-Lieu at Property tax/ADA	\$ -	\$ -	\$ -	\$ -
2 In-Lieu at LCFF Adj Base grant/ADA	\$ -	\$ -	\$ -	\$ -

Charts and Graphs

Charts and graphs provided on this tab represent one computational methodology and are not intended to set or communicate any standards of the California Department of Education (CDE) or the Fiscal Crisis and Management Assistance Team (FCMAT). The Graphs tab remains unprotected to allow editing for local standards.

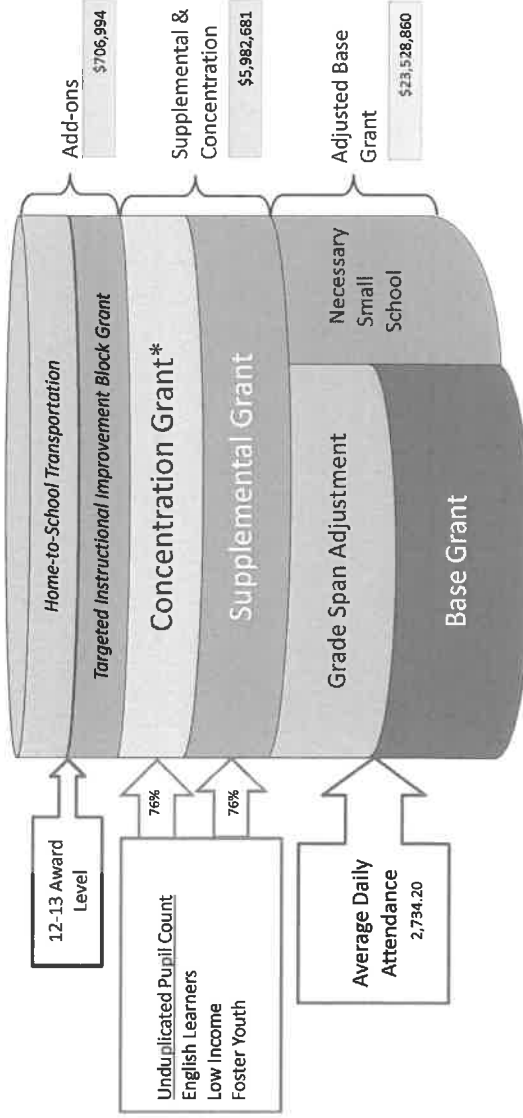
2020-21

Change the fiscal year here to update all of the charts and graphics on this page that only display one fiscal year.

Components of LCFF Entitlement

	2020-21	2020-21	2020-21	2020-21
Base Grant	\$ 22,548,450	\$ 22,548,450	ADA	2,734.20
Grade Span Adjustment	\$ 880,410	\$ 880,410	Adjusted Base Grant	\$ 23,528,860
Supplemental Grant	\$ 3,558,033	\$ 3,558,033	76%	
Concentration Grant	\$ 2,424,648	\$ 2,424,648	76%	
Add-ons: Targeted Instructional Improvement Block Grant	\$ -	\$ -		
Add-ons: Home-to-School Transportation	\$ 706,994	\$ 706,994	Supplemental & Concentration	\$ 5,982,681
Add-ons: Small School District Bus Replacement Program	\$ -	\$ -		
Total	\$ 30,218,535	\$ 30,218,535	Add-ons	\$ 706,994

Total LCFF Funding: \$30,218,535



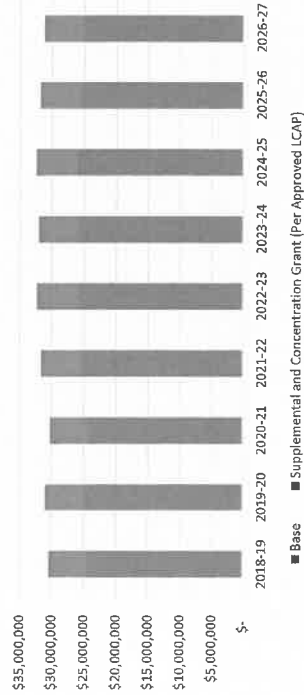
*Unduplicated Pupil Percentage must be above 55% to receive Concentration Grant funding

Palo Verde Unified (67181) - 2021-2022 Adopted Budget

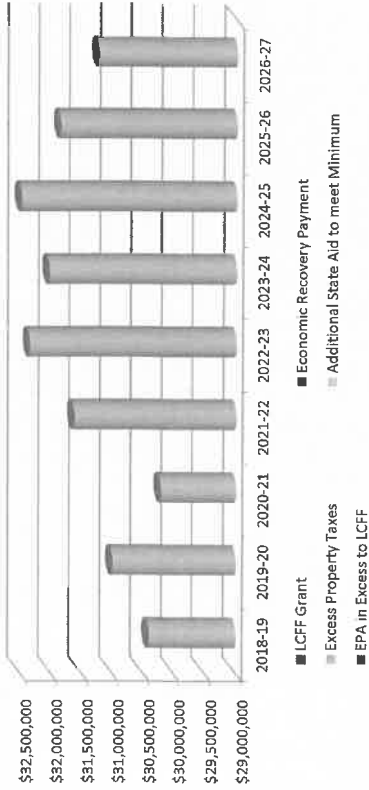
Charts and Graphs

Minimum Proportionality Analysis											
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
Base	\$ 24,450,030	\$ 24,867,018	\$ 24,235,854	\$ 25,366,793	\$ 25,977,820	\$ 25,721,580	\$ 26,090,086	\$ 25,582,424	\$ 25,084,915		
Supplemental and Concentration Grant (Per Approved LCAP)	\$ 5,960,691	\$ 6,133,022	\$ 5,982,681	\$ 6,256,438	\$ 6,370,775	\$ 6,311,430	\$ 6,396,016	\$ 6,288,095	\$ 6,150,793		
Total	\$ 30,410,721	\$ 31,000,040	\$ 30,218,535	\$ 31,623,231	\$ 32,348,595	\$ 32,033,010	\$ 32,486,102	\$ 31,850,519	\$ 31,235,708		

Base vs. Supplemental/Concentration Allocation



Funding Sources											
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
Excess Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Additional State Aid to meet Minimum	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
EPA in Excess to LCFF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Economic Recovery Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
LCFF Grant	\$ 30,410,721	\$ 31,000,040	\$ 30,218,535	\$ 31,623,231	\$ 32,348,595	\$ 32,033,010	\$ 32,486,102	\$ 31,850,519	\$ 31,235,708		
Total General Purpose Funding	\$ 30,410,721	\$ 31,000,040	\$ 30,218,535	\$ 31,623,231	\$ 32,348,595	\$ 32,033,010	\$ 32,486,102	\$ 31,850,519	\$ 31,235,708		
Verification to Total LCFF Funding (Summary tab)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		

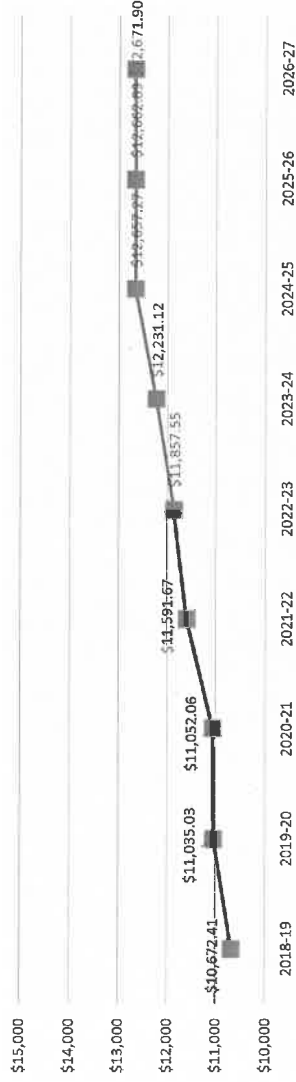


LCFF Entitlement and Funding Sources before COE Transfer, Choice and Charter Supplemental

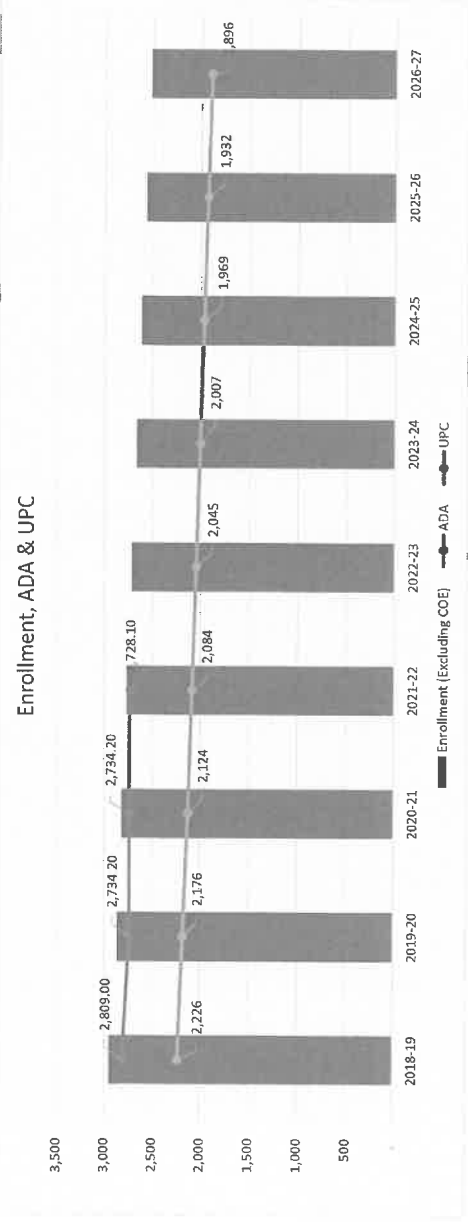
Palo Verde Unified (67181) - 2021-2022 Adopted Budget

Charts and Graphs

LCFF Entitlement per ADA											
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
Funded ADA	2,849.47	2,809.24	2,734.20	2,728.10	2,728.10	2,618.98	2,566.60	2,515.26	2,464.96		
LCFF Sources per ADA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Change per ADA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Net Percent Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Estimated LCFF Entitlement per ADA	\$ 10,672.41	\$ 11,035.03	\$ 11,052.06	\$ 11,591.67	\$ 11,857.55	\$ 12,231.12	\$ 12,657.27	\$ 12,662.89	\$ 12,671.90		
Net Change per ADA	\$ -	\$ 362.61	\$ 17.03	\$ 539.61	\$ 265.89	\$ 373.57	\$ 426.15	\$ 5.62	\$ 9.01		
Net Percent Change		3.40%	0.15%	4.88%	2.29%	3.15%	3.48%	0.04%	0.07%		



Student Summary											
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27		
Enrollment (Excluding COE)	2,947	2,863	2,821	2,768	2,716	2,665	2,615	2,566	2,518		
UPC	2,226	2,176	2,124	2,084	2,045	2,007	1,969	1,932	1,896		
ADA	2,809.00	2,734.20	2,734.20	2,728.10	2,618.98	2,566.60	2,515.26	2,464.96	2,415.66		





Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Palo Verde Unified School District	Lois Shaffer Director of Data, Assessment, and Accountability	lshaffer@pvusd.us 760-922-4164

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Palo Verde Unified School District (PVUSD) serves approximately 2800 students in grades from Transitional Kindergarten to 12th grade. PVUSD has three elementary schools (TK-8th), one comprehensive high school (9th - 12th) and one continuation high school (10th - 12th). Students who attend PVUSD live as far south as Palo Verde, as far north as Lost Lake, as far east as the Colorado River, and as far west as the Mesa Verde area. About 75% of PVUSD students are low income and 8.4% are identified as English Learners. The majority of PVUSD students live within the town of Blythe. Blythe's main employers are two state prisons twenty miles west of Blythe, retail stores, healthcare, hospitality and food service, and education.

71.8% of PVUSD students are Hispanic, 15.6% are White, 8.9% are African American, 1.4% are Two or More Races, less than 1% American Indian, less than 1% Filipino, and less than 1% Asian. 13.3% of our students are in Special Education. 74.9% of our students are considered Socioeconomically Disadvantaged. PVUSD has 18 Foster Youth and 4 Homeless Youth.

PVUSD employed 148 certificated employees and 167 classified employees during the 2020-2021 school year.

The PVUSD Vision Statement is below:

Palo Verde Unified School District will constantly seek to improve its culture of academic excellence. We expect every student to read, write and calculate competently. We expect every teacher to apply consistent standards, evaluate student performance accurately, and coach students with diligence and compassion. We expect every parent, student and district employee to support the mutual quest for excellence. We are unalterably committed to the infinite truth of student potential and the challenging truth of student performance.

The PVUSD Mission Statement is below:

Our Mission is to enrich, empower and enhance our students' lives through education.

The PVUSD Board of Trustees Goals are as follows:

- Provide a positive, safe and healthy environment for all students and staff.
- Improve student achievement through articulation of curriculum across grade-levels and school sites, focusing on academic proficiency to prepare students for graduation and to be successful and responsible citizens.
- Create a balanced budget and allocate funds to educate students to the best of our abilities in keeping within fiscal and educational restrictions and limitations.
- Recruit and retain qualified and competent personnel with good communication skills who are student focused.
- Enhance the active participation with Palo Verde Unified School District through improving external communication with the community and all key stakeholders by creating a culture of ownership and responsibility to our schools based on trust and mutual respect.

PVUSD involved the parents and community as well as district staff and students in creating the 2021-2024 Three Year LCAP. PVUSD received feedback from parents, staff, and students. Throughout the process we heard that they felt the district was improving but not where it needed to be yet. Thus our three LCAP goals written for the 2017-2020 LCAP will continue as amended for the 2021-2024 Three Year LCAP: Our goals are to continue to develop and refine systems of support to:

1. increase student achievement to ensure all students will be college and career ready.
2. provide a safe and healthful learning environment for students, staff and parents.
3. increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.

PVUSD serves its students through a variety of programs, including professional learning for teachers in English Language Arts, Mathematics, and good first instruction. We provide after-school tutoring opportunities, Professional Learning Communities, short-term and long-term Independent Study for secondary students, short-term Independent Study for elementary students, and core curricula in English Language Arts and Mathematics that focus on the state standards.

Blythe has had several challenges related to COVID-19. Many of our restaurants have closed as a result of not being able to be fully open. Some parents and family members of our students lost their jobs as a result of the state tiered system regulations. Blythe lost 24 citizens to date to COVID, including one well-respected doctor. Our town depends on travelers along the Interstate 10, and travel has been restricted for over a year. PVUSD has worked hard at supporting our families and students through this challenging time, which itself has been a challenge for the employees.

Reflections: Successes

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

PVUSD recognizes that the world in total, and education at PVUSD specifically, changed mid-March 2020. Many of the data points were not able to be compared to previous years as schools were closed March through June 2020. Students returned on a teacher-led distance learning model in August 2021, and while some students returned to a hybrid model of learning, with two days of in-person instruction and three days of distance learning each week, while some students completed the 2020-2021 school year through distance learning. Dataquest shows that PVUSD has a low expulsion rate, which we are proud of. PVUSD has shown gains in ELA and Math as measured by SBAC. The 2019 English Language Arts results showed an increase of 16.8 points. The 2019 Mathematics results showed an increase of 12.6 points. The College / Career Indicator for 2019 showed an increase of 19.7%. This is a success, but PVUSD acknowledges there is still a long way to go in these three State Indicators. PVUSD has all schools maintained in good repair. All students have access to state standards-aligned materials, and all teachers are appropriately assigned. PVUSD reviewed and updated the CA Dashboard Local Indicators and found that there was stability in those areas. Local Indicator analyses show that PVUSD is still improving, albeit slowly, in these areas. PVUSD plans on continuing the success seen the last two years by continuing to work with school sites on positive behavior systems of support and on first best instruction of CA State Standards in English Language Arts, Mathematics, and for English Learners, in English Language Development.

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.

PVUSD recognizes the need to continue to lower suspension rates, chronic absenteeism rates for all students as well as for student groups. PVUSD also wants to raise graduation rate, attendance rate, English Learner reclassification rate, proficiency levels for ELA and Math, and parent engagement. PVUSD plans on continuing to work with school sites on positive behavior systems of support and on first best instruction of CA State Standards in English Language Arts, Mathematics, and for English Learners, in English Language Development. These actions, when implemented with fidelity, will lower suspension and chronic absenteeism rates, raise graduation, English Learner reclassification and attendance rates, improve proficiency levels for ELA and Math, and strengthen parent and family engagement.

Based on the 2019 California School Dashboard, there are no student groups with significant gaps in Chronic Absenteeism, Suspension Rate, Graduation Rate, College / Career, English Language Arts, or Mathematics.

Based on the 2019 California School Dashboard, PVUSD was in the orange performance color for Chronic Absenteeism and Suspension Rate. All student groups were orange or yellow for both of these State Indicators. For the Chronic Absenteeism State Indicators, English Learners, Foster Youth, Hispanic students, and Students with Two or More Races were in the orange tier. No student groups were in the red tier. For the Suspension Rate State Indicator, African American students, Foster Youth, Students with Two or More Races, and

Socioeconomically Disadvantaged students were in the red tier. Hispanic students, Students with Disabilities, and White students were in the orange tier.

Based on the 2019 California School Dashboard, PVUSD was in the yellow performance color for Graduation Rate, College / Career, English Language Arts, and Mathematics. All student groups were orange or yellow for these four State Indicators, with one student group in the green tier for Graduation Rate. For the Graduation rate Indicator, Students with Disabilities were in the orange tier. For the College / Career State Indicator, no student group were in the red or orange tier. For the English Language Arts State Indicator, African American students and Students with Disabilities were in the orange tier. No students were in the red tier. For the Mathematics State Indicator, African American students, English Learners, and Students with Disabilities were in the orange tier. No student groups were in the red tier.

Based on the 2019-20 Disproportionality Report, 29.25% of Students with Disabilities were in the regular education classes less than 40% of the time. The state target is 21.6%.

LCAP Highlights

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

PVUSD has written a Three-Year LCAP for 2021-2024 based on continuing along the cycle of improvement beginning to show from the past several years. PVUSD is continuing many of the actions from the 2017-2020 Three-Year LCAP and adding additional online and alternative classes, a Summer Learning Academy, a Director of Technology position, English Learner materials, additional English Learner paraprofessional support, a JROTC program, the Universal Transitional Kindergarten program, expanded elective program opportunities, Freshman and Senior Seminar, Junior and Senior Leadership classes, the piloting of a Science curriculum (Kindergarten through 12th grades), and electronic marquees. These additional actions are to increase student achievement, student and staff safety, and parent and community engagement in the school sites and across the district.

Comprehensive Support and Improvement

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

Schools Identified

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

Ruth Brown Elementary School, Twin Palms Continuation School

Support for Identified Schools

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

PVUSD is working with both Ruth Brown Elementary School and Twin Palms Continuation School to support their CSI planning processes. PVUSD Cabinet will work with site leaders and educators to determine strategies to be added to the instructional and social-emotional

strategies already in use. Each school will work with their stakeholders through the School Site Council and ELAC Committee to ensure stakeholder engagement. PVUSD has created the PVUSD Data Analysis Process which involves activating and engaging, exploring and discovering, and organizing and integrating. The Data Analysis Process gives the site and district educators and stakeholders the tools needed to monitor student achievement and evaluate the plan to see where changes can be made for improvement. As the sites go through the PVUSD Data Analysis Process, they will focus on Dashboard Indicators that brought the sites into CSI as Low Performing, specifically the Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics State Indicators at Ruth Brown Elementary School and Suspension Rate and College and Career State Indicators at Twin Palms Continuation School. The sites and the District will utilize stakeholder feedback to develop the CSI Plan in a collaborative process that involves a needs assessment as part of the PVUSD Data Analysis Process. The needs assessment will include reviews of the above State Indicators as well as local indicators including student lexile level, reading level, math level, student grades, behavior incidents, and attendance. As part of the needs assessment, both school sites with stakeholder input and District support will review and identify resource inequities. The programs and strategies chosen will be vetted through research to be effective and are evidence-based. As both schools qualified for CSI under the criteria of "Low Perform", the CSI plans will focus on principal instructional leadership coaching and training, ELA, and ELD curriculum training and co-teaching, math curriculum training and co-plan/co-teaching, reading intervention curriculum training, and learning opportunities in social emotional learning for students and families.

Monitoring and Evaluating Effectiveness

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

PVUSD has created the PVUSD Data Analysis Process which involves activating and engaging, exploring and discovering, and organizing and integrating. The Data Analysis Process gives the site and district educators and stakeholders the tools needed to monitor student achievement and evaluate the plan to see where changes can be made for improvement. Each school will work with their stakeholders through the School Site Council and ELAC Committee to ensure stakeholder engagement. The site leaders will provide learning opportunities to their stakeholder groups of the Data Analysis Process to make sure stakeholders understand the importance of all the steps in the Data Analysis Process. The School Site Council and ELAC Committees will meet four to six times a year and during these meetings will be analyzing student lexile level, reading level, math level, student grades, behavior incidents, and attendance, including chronic absenteeism, to determine whether the chosen strategies and interventions are successful and to make corrections as needed. At times, District support personnel will attend the School Site Council and ELAC Committee meetings to monitor data analysis. At other times, the District support personnel will review meeting minutes to monitor the data analysis. Site principals will provide data pieces available to them to the School Site Council and ELAC meetings and will request data pieces from District support personnel as needed. In addition, PVUSD Cabinet will meet with the site principal at each school that qualifies for CSI to conduct a continuous improvement data review analysis every eight weeks to monitor progress toward meeting State Indicators.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

PVUSD held several LCAP meeting virtually for school site input from teachers, other educators, parents, and community members. These meetings were held on the following dates: May 5, 2021; May 11, 2021; May 12, 2021; and May 26, 2021.
PVUSD held several LCAP meeting in person with students at the various schools in the District. These meetings were held on the following dates: April 29, 2021; May 7, 2021; and May 19, 2021.
PVUSD held an LCAP meeting with DELAC on April 29, 2021.
PVUSD reviewed LCAP goals and actions with site leaders during several Action Planning meetings in the spring.
At each of these meetings, the District asked participants what they saw as their school's and the district's strengths, weaknesses, and opportunities for the upcoming three years.

PVUSD held an LCAP meeting with union representation to review the draft LCAP goals and actions on May 12, 2021.
PVUSD held an LCAP meeting with the Parent Advisory group to review the draft LCAP goals and actions on June 8, 2021.
PVUSD consulted with RC-SELPA on May 25 and June 2, 2021.

The LCAP team reviewed the feedback provided from all these meetings as the draft goals and actions were considered for the 2021-2024 LCAP.

A summary of the feedback provided by specific stakeholder groups.

Students were concerned with returning to full-time instruction. They also recognized that classroom behavior was better during the hybrid program and hope that lowered class sizes will continue.

DELAC was concerned with student social emotional wellness. They also expressed interest in an in person summer school program. They asked if there could be more behavioral support.

The parent and community members appreciated the constant communication from the schools and district level. They were interested in seeing a more robust afterschool program and additional social emotional support for students. Parents recognized that parent participation and support was lower this year, as some parents are burned out from the Zoom teacher-led distance learning. Parents requested a more robust dual enrollment program for the high school students. Parents would like to see an early literacy program for all students and additional intervention time for struggling students.

The Parent Advisory group were interested in the District offering a Universal Transitional Kindergarten program and wanted to be sure that the high school has a plan for improving AP pass rates.

Union leadership recommended additional classified support for English Learners and for all students. They requested better planning for workshops and training opportunities for their members. They also requested motivational speakers for the educators as adults in the educational community also have social emotional concerns.

Teachers described their Zoom fatigue and the worry that this last year "just wasn't good enough" for their struggling students.

Principals especially expressed concern for learning loss and the implementation of robust interventions.

Other school personnel shared their concerns with student and adult social and emotional well-being.

RC-SELPA recommended the addition of Students with Disabilities to the Identified Needs section. They reminded PVUSD that the professional learning opportunities being provided in the LCAP will benefit the staff that support Students with Disabilities.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

PVUSD added in person summer school (Goal 1, Action 11), Universal Transitional Kindergarten (Goal 1, Action 20) and additional behavioral support (Goal 2, Action 2) as a result of stakeholder input. PVUSD strengthened its previous actions of professional learning opportunities (Goal 1, Action 1), lowered class sizes (Goal 1, Action 2), after school learning opportunities (Goal 1, Action 5), additional classified support for English Learners (Goal 1, Action 17), and social emotional support (Goal 2, Action 3) as a result of stakeholder input.

Goals and Actions

Goal

Goal #	Description
1	Continue to develop and refine systems of support to increase student achievement to ensure all students will be college and career ready.

An explanation of why the LEA has developed this goal.

PVUSD is continuing with the same three goals as the previous three-year LCAP as the cycle of continuous growth needs to continue. This continuing goal is based on stakeholder feedback and the data from the last several years. Data has shown slow but steady improvement in English Language Arts and in Mathematics, as well as in College and Career Readiness. Stakeholder feedback included the positivity of lowered class sizes and no general education combination classes. The actions and metrics for this goal are based on increasing student achievement across the District and with all student groups. A self-reflection tool will be utilized annually to measure PVUSD's implementation of the academic content and performance standards adopted by the state board and how the programs and services are allowing English Learners to access the State Standards and the ELD Standards for purposes of gaining academic content knowledge and English language proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA results, inclusive of unduplicated pupils and pupils with exceptional needs.	2019 CA Dashboard Results: All students: 41.9 points below standard. African American students: 87 points below standard. Students with Disabilities: 110.1 points below standard. English Learners: 63.7 points below standard. Hispanic students: 44 points below standard.				All students group increase by 25 points. All student groups below All Students group increase by 50 points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Socioeconomically Disadvantaged students: 52.4 points below standard. White students: 11.3 points below standard.				
SBAC Mathematics results, inclusive of unduplicated pupils and pupils with exceptional needs.	2019 CA Dashboard Results: All students: 84.4 points below standard. African American students: 123.4 points below standard. Students with Disabilities: 142.5 points below standard. English Learners: 101.4 points below standard. Hispanic students: 87.3 points below standard. Socioeconomically Disadvantaged students: 91.4 points below standard. White students: 55.8 points below standard.				All students group increase by 45 points. All student groups below All Students group increase by 60 points.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs	<p>2019 CA Dashboard Results: All students: 91.6% graduated. Students with Disabilities: 77.1% graduated. Hispanic students: 93.7% graduated. Socioeconomically Disadvantaged students: 91.1% graduated. White students: 87% graduated.</p> <p>Graduation rate 2019-20 for PVUSD was 84.2% (CDE Dataquest 4 year adjusted cohort graduation rate).</p>				<p>All students group increase by 3%. Students with Disabilities group increase by 9%. White students increase by 6%.</p>
English Learner reclassification rates	<p>2019 CA DataQuest Results: 5.8% were reclassified.</p>				Increase to 10%.
School facilities maintained in good repair	<p>2020 Results: 100% of sites are in good repair as measured by FIT survey.</p>				Remain at 100% in good repair.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to state standards-aligned materials	2020 Results: 100% of students have access to state aligned materials, as measured by Williams textbook survey/visit.				Remain at 100% of students with access to state aligned materials.
Appropriately assigned teachers	2020 Results: 100% of PVUSD teachers were appropriately assigned as measured by CTC assigning monitoring data.				Remain at 100% of teachers appropriately assigned.
Percent of pupils who demonstrate College/ Career Readiness	2020 CA Dashboard Results (College and Career Readiness Additional Reports): 40.3% of all students were prepared. 33.3% of African American students were prepared. 40.4% of Hispanic students were prepared. 44.6% of White students were prepared. 15.8% of English Learners were prepared.				Increase all students preparedness rate by 15%. Increase English Learners and Students with Disabilities preparedness rate by 25%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	38.9% of Socioeconomically Disadvantaged students were prepared. 9.7% of Students with Disabilities were prepared.				
Percent of pupils who have successfully completed A-G (UC/CSU) requirements	2020 (CA DataQuest) Results: 24% of graduates successfully completed A-G requirements.				Increase successful A-G completion by 15%.
STAR Reading results	Spring 2021 STAR Reading Results (Renaissance Consolidated State Performance Report): Grade 1: 44% proficient Grade 2: 32% proficient Grade 3: 22% proficient Grade 4: 21% proficient Grade 5: 20% proficient Grade 6: 24% proficient				Increase overall on target percentage by 9% (3% per year).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 7: 25% proficient Grade 8: 27% proficient Grade 9: 31% proficient Grade 10: 30% proficient Grade 11: 25% proficient Grade 12: 40% proficient Overall: 27% proficient				
STAR Math results	Spring 2021 STAR Math Results (Renaissance Consolidated State Performance Report): Grade 1: 24% proficient Grade 2: 18% proficient Grade 3: 16% proficient Grade 4: 10% proficient Grade 5: 6% proficient Grade 6: 19% proficient Grade 7: 10% proficient Grade 8: 13% proficient				Increase overall on target percentage by 9% (3% per year).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Grade 9: 18% proficient Grade 10: 30% proficient Grade 11: 24% proficient Grade 12: 28% proficient Overall: 17% proficient				
CTE Completers	2019 CA Dashboard Results: CTE Pathway Completion All students: 19.0% Hispanic students: 20.0% White students: 14.8% English Learners: 7.7% Socioeconomically Disadvantaged students: 15.4% Student with Disabilities: 12.5%				Increase All students by 5%. Increase student groups below All students average by 7.5%.
English Learner Progress	2019 CA Dashboard Results: 43.1% of students are making progress towards English language proficiency				Increase by 9%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Advanced Placement Pass Rate	2019 CA Dashboard Results: All students: 5.4% Hispanic students: 2.0% White students: 11.1% English Learners 0.0% Socioeconomically Disadvantaged students: 0.0% Students with Disabilities: 0.0%				Increase by 5%.
11th Grade Smarter Balanced Assessments (EAP)	2019 CA Dashboard Results: All students: 13.9% Hispanic students: 6.0% White students: 29.6% English Learners 0.0% Socioeconomically Disadvantaged students: 3.8% Students with Disabilities: 0.0%				Increase by 5%.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Learning	Continue to provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a	\$45,001.00	Yes

Action #	Title	Description	Total Funds	Contributing
		focus on good first instruction and include supplemental classroom materials to focus on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and good first instruction. The ELD professional development is to contain specific content to allow teachers to better support students in Designated ELD that builds language skills and Integrated ELD that supports acquisition of content knowledge.		
2	Lower class sizes, no combos	Continue single grade classes (TK-8th) and lower class sizes at the elementary sites	\$2,705,986.00	Yes
3	Director of Data, Assessment, and Accountability	Maintain the Director of Data, Assessment, and Accountability position to implement data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap	\$220,111.00	Yes
4	Additional time	Continue to provide additional time outside the student instructional day to implement the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap.	\$480,014.00	Yes
5	After school tutoring	Continue to identify the instructional needs and adjust the after school tutoring system of support to close the equity gap.	\$42,707.00	Yes
6	Chromebooks / instructional technology	Continue to add Chromebooks and other instructional technology at elementary and secondary sites to any new classrooms and continue the replacement of outdated Chromebooks and other instructional technology.	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
7	Secondary teachers	Continue to fund one teacher at Palo Verde High School to provide intervention support and to lower class sizes for English Language Arts, one split between English Language Development and Spanish to provide more students with ELD support and foreign language, and one math teacher to provide for math intervention and lower class sizes.	\$379,334.00	Yes
8	Upper elementary VAPA	Continue the position of teacher for the Visual and Performing Arts program at upper elementary grades. Purchase VAPA supplies for the program.	\$107,262.00	Yes
9	English Learner Consultants	<p>Provide English Learner Consultants through a contract to ensure EL students are receiving appropriate English Language Acquisition Program.</p> <p>The PVUSD English Language Acquisition Program:</p> <p>Integrated English language development means instruction in which the state-adopted English language development standards are used in tandem with the state-adopted academic content standards. Integrated English language development includes specially designed academic instruction in English.</p> <p>Integrated ELD for TK-12 in all content areas:</p> <ol style="list-style-type: none"> 1. California English Language Development Standards 2. The core curriculum's Integrated ELD support (I-ELD) with the appropriate levels – emerging, bridging, and expanding. 3. Specially Designed Academic Instruction in English (SDAIE) 	\$92,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>During content instruction use California English Language Development Standards with the core curriculum's Integrated ELD support (I-ELD) with the appropriate levels – emerging, bridging, and expanding using SDAIE strategies to help differentiate instruction to support the learning needs of EL students.</p> <p>SDAIE – Teaching strategies supporting EL students:</p> <ul style="list-style-type: none"> ? Teacher communicates using gestures, expressions, restates, intonation, and rate of speech ? Modeling – EL students need to see, hear, read, speak multiple times modeled language with explicit examples ? Visual cues – photos, videos, objects used with verbal and written academic language ? Direct Instruction – modeling, scaffolding, multiple practice opportunities, think-pair-share, group and whole class practice <p>Designated English language development means instruction provided during a time set aside in the regular school day for focused instruction on the state-adopted English language development standards to assist English learners to develop critical English language skills necessary for academic content learning in English. (5 CCR 11300)</p> <p>Designated ELD:</p> <p>During the ELD instructional block, instruction is differentiated and scaffolded to meet the needs of students who are at various levels of English language development. Instructional techniques and language development expectations will vary depending upon each student's particular needs as well as their expected proficiency levels. The English Learner Proficiency Assessment for California (ELPAC) is the current state English Language Proficiency Assessment. It is based on the California English Language Development Standards, which align with the English–Language Arts Content Standards for California Public Schools. The Proficiency Language Descriptors for the standards are the following:</p> <ul style="list-style-type: none"> • Emerging • Expanding 		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Bridging <p>Elementary Program</p> <ul style="list-style-type: none"> ELD block – 30 minutes daily for 4-5 times per week, leveled groups Determine the number of groups depending on the number of teachers at a grade level. Student grouping is determined by multiple assessment measures, not by equal number of students per teacher. Groups should be differentiated by levels rather than by number of students. <p>o Intensive support groups will be comprised of Emerging English Learners (EL) & Expanding - Low</p> <p>o Strategic groups will be comprised of Expanding ELs – Mid & Upper</p> <p>o At Grade-level & Enrichment groups will be comprised of Bridging ELs</p> <ul style="list-style-type: none"> Group composition should be reviewed at least monthly or more frequently monitoring students' progress allowing for grouping fluidity. <p>High School Program</p> <p>Students designated as English Learners will be placed in core ELA class with integrated ELD support in ELA and all subject matter areas. ELA Integrated ELD – use the ELD resources in My Perspectives TE Textbook & Online to support EL student with access and success of the core ELA lesson.</p> <p>ELA Designated ELD - ELD Companion digital and blended English Language Development. English Learners at the Emerging, Expanding, and Bridging Levels use during a designated ELD time— My Perspectives ELD Companion. The ELD Companion provides ELD scaffolding and ELD instruction. The ELD Companion builds on the My Perspectives themes and essential questions in every unit.</p> <p>EL Newcomer & Level 1 Emerging EL students are provided additional ELD instruction using ELD standards and supplementary ELD materials in the ELD Level 1 class.</p> <p>EL Expanding Level 2 students are provided additional ELD instruction using ELD standards and supplementary ELD materials in the ELD</p>		

Action #	Title	Description	Total Funds	Contributing
		Level 2 class.		
10	Online / alternative classes	Continue to provide online/alternative classes for high school students for long-term independent study and for credit recovery to increase attendance and reduce dropout rates.	\$69,000.00	Yes
11	Summer Learning Academy	Provide summer learning opportunities for underperforming students in the 2023-2024 school year. This action is also for 2021-2023 but will be supported by grants for those two years.	\$0.00	Yes
12	Site licenses	Purchase chosen site licenses for district wide adoptions (Renaissance, myOn, Acadience DIBELS, etc.)	\$50,000.00	Yes
13	A-G Courses	Continue to add an additional A-G course to prepare students to be college and career ready. AP History and Government for 2021-22. Exploring ideas for 2022-23 and 2023-24. Work with PVC on creating Dual Enrollment opportunities.	\$25,000.00	Yes
14	Teacher Induction Program	Continue to support the Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers. This action also includes stipends for Buddy Teachers for first and second year teachers in the district.	\$95,798.00	Yes

Action #	Title	Description	Total Funds	Contributing
15	Director of Technology	Add position of Director of Technology to identify the instructional technology needs and provide professional learning opportunities for staff to close the equity gap.	\$192,691.00	Yes
16	English Learner materials	Provide English Learner students / teachers with EL materials and supplies to further the learning of this student group.	\$10,000.00	Yes
17	EL paraprofessionals	Provide paraprofessionals to work with EL students to further the learning of this student group.	\$76,032.00	Yes
18	Director of Special Services	Continue position of Director of Special Services to review student IEPs, monitor Special Education services, monitor and provide support and programs for Homeless Youth and Foster Youth.	\$223,278.00	Yes
19	JROTC Program	Provide for two JROTC instructors and classroom supplies and materials to allow students at PVHS to have elective choices and leadership options.	\$207,434.00	Yes
20	Universal Transitional Kindergarten	Provide access for students to Universal Transitional Kindergarten as part of a two-year Kindergarten program.	\$97,192.00	Yes
21	Academic TOSA	Continue the position of Academic Teacher on Special Assignment to provide professional learning and teacher support.	\$101,707.00	No
22	Expanded elective programs	Provide curriculum and classroom materials to expand PVHS elective programs.	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
23	Freshman and Senior Seminar	Provide 1.5 FTE teachers to teach 9th graders at PVHS with a Freshman Seminar course that allows for creation of a ten-year plan and career exploration and planning and .17 FTE teacher to teach a Senior Seminar course.	\$157,414.00	Yes
24	Junior and Senior Leadership class	Provide for .5 FTE teacher and classroom materials and supplies to allow for Junior and Senior Leadership classes.	\$73,330.00	Yes
25	Journalism, and AP Music Courses	Provide for .17 FTE music teacher and .17 FTE Journalism, along with classroom supplies and materials, to offer to PVHS students Journalism and AP Music classes.	\$44,324.00	Yes
26	CTE Offerings	Provide for 3 FTE teachers through a contract with RCOE, along with classroom materials and supplies, to offer PVHS students CTE courses to allow for college or career options.	\$375,000.00	Yes
27	Curriculum and Instruction Support	Maintain and increase C and I support to better be able to support site and district curriculum and instruction needs.	\$121,893.00	Yes
28	Science curriculum	Begin curriculum committee meetings to plan for 2022-2023 piloting of new NGSS state adopted Science curricula in preparation of adopting a new curriculum TK-12th in 2023-2024.	\$0.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Continue to develop and refine systems of support to provide a safe and healthful learning environment for students, staff, and parents.

An explanation of why the LEA has developed this goal.

PVUSD is continuing with the same three goals as the previous three-year LCAP as the cycle of continuous growth needs to continue. This continuing goal is based on stakeholder feedback and the data from the last several years. Stakeholders appreciated the support given to the elementary sites by the behavior support personnel. Site administrators appreciated the positive behavior support in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil suspension rates	2019 CA Dashboard Results: 7.3% of all students were suspended at least once. 18.4% of African American students were suspended at least once. 19% of Foster Youth students were suspended at least once. 15.2% of students with Two or More Races students were suspended at least once. 8.2% of Socioeconomically				Lower suspension rate to less than 1% for all student groups.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Disadvantaged students were suspended at least once.</p> <p>6.1% of Hispanic students were suspended at least once.</p> <p>11.7% of Students with Disabilities were suspended at least once.</p> <p>5.7% of White students were suspended at least once.</p> <p>3.7% of English Learner students were suspended at least once.</p>				
Attendance rate	2020 PVUSD Student Information System Results: 92.74%				Increase attendance rate by 3%.
Chronic Absenteeism rate	2019 CA Dashboard Results: 11.1% of All students were chronically absent.				Decrease chronic absenteeism rate to below 7% for all student group.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>7.8% of English Learner students were chronically absent.</p> <p>11.8% of Foster Youth students were chronically absent.</p> <p>10.3% of Hispanic students were chronically absent.</p> <p>20% of students with two or more races were chronically absent.</p> <p>16.7% of African American students were chronically absent.</p> <p>13.6% of Students with Disabilities were chronically absent.</p> <p>12% of Socioeconomically Disadvantaged students were chronically absent.</p> <p>10.1% of White students were chronically absent.</p>				
Middle School dropout rates	<p>2020 Results per CALPADS 1.8 Dropouts Student List: Zero students, 0%</p>				Maintain Middle School dropout rate at 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School dropout rates	2020 CA Dataquest Results: 19 /247 students, 7.7%				Decrease High School dropout rate by 1.5% per year
Pupil expulsion rates	2020 CA Dataquest Results: 0.13% Expulsion Rate				Decrease expulsion rate to 0%.
Parent survey results, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs, focusing on school safety	2019 Local Administered Parent Survey Results: Average of 3.61 of 5 on parent survey results.				Average of 4 of 5 on parent survey results.
Staff survey results, focusing on school safety.	2019 Locally Administered Staff Survey Results: Average of 3.58 of 5 on staff survey results				Average of 4 of 5 on staff survey results.
Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs that measure sense of safety.	Spring 2017 Results: PVUSD elementary (grade 5) CA Healthy Kids Survey results: School Environment: Average is Yes, all the time (3) School Connectedness and Academic Motivation: Average is Yes, all the				Average of 3 of 3 on student survey results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>time (3) High Expectations: Average is Yes, all the time (3) PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results: School Environment: Average is Very much true (3) School Connectedness and Academic Motivation: Average is Strongly agree (3) High Expectations: Average is Very much true (3)</p> <p>CA Healthy Kids Survey is on a three point scale.</p> <p>The CA Healthy Kids Survey was not administered in 2020 or 2021 because of school closures and because the results would have been skewed.</p>				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Elementary certificated support	Continue to provide certificated staff (Coordinator of Student Services, Elementary Counselor, Behavior TOSA) at elementary sites to refine and implement systems of support in: *student behavior / learning, *attendance, *teacher professional learning.	\$428,440.00	Yes
2	Positive behavior support	Provide funding for the continuation of positive behavior level one and two activities.	\$651,690.00	Yes
3	Secondary counseling	Continue the four school counselors at PVHS to develop and implement a multiple systems of support the multi-tiered framework (level one and two) to increase positive behavior and student attendance, while also focusing on students in transition years.	\$457,382.00	Yes
4	Dropout Prevention Specialists	Maintain the four Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being.	\$309,563.00	Yes
5	Professional learning-positive behavior	Provide professional learning in level one and implement positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best instruction and social emotional needs of all students).	\$44,999.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	Parent climate survey	Continue to administer and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.	\$0.00	No
7	Staff climate survey	Continue to administer and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.	\$0.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Continue to develop and refine systems of support to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.

An explanation of why the LEA has developed this goal.

PVUSD is continuing with the same three goals as the previous three-year LCAP as the cycle of continuous growth needs to continue. This continuing goal is based on stakeholder feedback and the data from the last several years. Stakeholders understood the importance of collecting data, as these surveys had not been administered recently. A self-reflection tool will be utilized annually to measure the efforts PVUSD is making to seek parent input in making decisions for the District and each school site, how PVUSD is promoting parental participation in programs for unduplicated pupils, and how PVUSD is promoting parental participation in programs for individuals with exceptional needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent survey results, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs	2019 Results: Average of 3.61 of 5 on parent survey results.				Average of 4 of 5 on parent survey results.
Staff survey results	2019 Results: Average of 3.58 of 5 on staff survey results				Average of 4 of 5 on staff survey results.
Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs that	Spring 2017 Results: PVUSD elementary (grade 5) CA Healthy Kids Survey results:				Average of 3 of 3 on student survey results.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measure school connectedness.	<p>School Environment: Average is Yes, all the time (3)</p> <p>School Connectedness and Academic Motivation: Average is Yes, all the time (3)</p> <p>High Expectations: Average is Yes, all the time (3)</p> <p>PVUSD secondary (grades 7, 9, 11) CA Healthy Kids Survey results: School Environment: Average is Very much true (3)</p> <p>School Connectedness and Academic Motivation: Average is Strongly agree (3)</p> <p>High Expectations: Average is Very much true (3)</p> <p>CA Healthy Kids Survey is on a three point scale.</p> <p>The CA Healthy Kids Survey was not administered in 2020 or 2021 because of</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	school closures and because the results would have been skewed.				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional learning to parents	Provide professional learning to parents and community in the following areas: *LCFF/LCAP *state standards *attendance *positive behavior systems.	\$0.00	No
2	Professional learning evaluation tool	Administer and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.	\$0.00	No
3	Professional Development for the MTSS Model for teachers in Tiers 2 and 3.	Provide stipends for professional learning, coaching, and modeling for teacher continuous improvement.	\$24,914.00	No
4	Electronic marquees	Purchase and install electronic marquees for Ruth Brown, Appleby, Twin Palms, and Palo Verde High.	\$88,000.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
24.66%	\$6,256,438

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

The District will utilize supplemental and concentration grant funds to support a behavior teacher on special assignment (TOSA), Coordinator of Student Services, and an Elementary Counselor at the elementary school level and secondary counselors at the secondary level to create and implement systems of support in student behavior and learning, attendance, and teacher professional learning. Dropout Prevention Specialists will continue to identify, monitor, and provide intervention support. This was determined to be effective through data and stakeholder input. Also meant to close the equity gap are the positive behavior program activities. This was determined to be effective through research. The needs of Foster Youth, English Learners, and low-income students in behavior supports were considered first for these actions.

The district will also continue to eliminate combination classes at the three elementary schools and continue to lower class sizes. It is also adding Universal Transitional Kindergarten, and expanded secondary elective opportunities. These actions were determined to be effective through research. The educational needs of Foster Youth, English Learners, and low-income students in academic supports were considered first for these actions.

Funds will be used to provide before-and after-school tutoring to meet the needs of our underperforming students with an emphasis on the unduplicated students (English Learners, low-income students, and students with exceptional needs). Also site licenses for supplemental programs will be purchased. This was found to be effective through research. This was determined to be effective through research. The needs of Foster Youth, English Learners, and low-income students in additional academic supports were considered first for these actions.

Supplemental and Concentration grant funds will also be used to provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on first best

instruction. This professional learning will include the purchase of supplemental classroom materials and funding of paraeducators to assist teachers in focusing on instructional strategies in order to meet the needs of unduplicated pupils through ELD standards and first best instruction. This was determined to be effective through data and stakeholder input. Additional time outside the student instructional day will allow for teachers to focus on collaboration and professional learning with an emphasis on closing the equity gap. The Teacher Induction Program and Buddy Teacher program will support first and second year teachers in providing effective instruction. This was determined to be effective through research. English Learner consultants and supplemental English Learner classroom materials were determined to be effective through stakeholder input. The needs of Foster Youth, low-income students, and especially English Learners were considered first for these classroom instructional improvement actions.

The Directors of Data, Assessment, and Accountability, Special Services, and Technology focus on closing the equity gap through the data inquiry process. Additional technology to replace student Chromebooks is also an action. The elementary VAPA program is continuing. Curriculum and Instruction support will allow the sites to better meet the needs of its students. These actions were determined to be effective through research. The needs of Foster Youth, English Learners, and low-income students in providing support in technology, special services, and data and assessment were considered first for these actions.

Supplemental and concentration grant funds will also fund an ELA teacher at Palo Verde High School (PVHS) to provide ELA/ELD intervention, a Math teacher at PVHS to lower class sizes and provide for math intervention, a Spanish teacher to allow students more opportunities to complete their A-G requirements, CTE teachers to provide students with pathway options, the return of the JROTC program, Journalism and AP Music classes, and a teacher to teach Freshman Seminar to ninth grade students and Senior Seminar to twelfth graders. This was determined to be effective through data and stakeholder input. The needs of Foster Youth, English Learners, and low-income students at PVHS for these additional class opportunities were considered first for these actions.

Efforts to improve outcomes in English Language Arts and Mathematics have succeeded in raising student scores overall and for unduplicated pupils, there are still gaps that exist between unduplicated pupils and their peers. In English Language Arts, overall students gained 16.8 points, English Learners gained 19 points Socioeconomically Disadvantaged students gained 18.3 points. However, overall students were in the yellow tier on the 2019 CA Dashboard and Students with Disabilities were in the orange tier.

In Mathematics, overall students increased 12.5 points, English Learners increased 6.6 points, Students with Disabilities increased 18.7 points, and Socioeconomically Disadvantaged students increased 15.8 points. However, overall students were in the yellow tier on the 2019 CA Dashboard and English Learners and Students with Disabilities were in the orange tier. PVUSD's Multi-Tiered Systems of Support are continuing to be modified to provide equity in meeting the needs of unduplicated pupils. This shift in the focus of instruction through a lens of equity and inclusion should result in the needs of more student needs being met with first best instruction and allow unduplicated pupils to continue their growth to achieve at the same level as their peers.

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

PVUSD estimates that the level of unduplicated pupils for the LCAP year 2021-2022 will be about 75%. The increase in services is 24.66%. The increase in funds in the LCAP year coming from supplemental and concentration grant students is set at \$6,256,438. Funds will be used in a district-wide manner to provide consistency of services between school sites that serve students who often change schools from year to year or during the year. PVUSD will expend funds to lower class sizes in TK through third grade as part of the Grade Span Adjustment.

Approximately 75% of our students are Foster Youth, English Learners, and low-income student.. For all student groups, PVUSD is expending supplemental and concentration funds to achieve the LCAP goals of continuing to develop and refine systems of support for increasing student achievement, providing safe and healthy learning environments, and increasing collaboration and engagement with all stakeholders. These goals and the related actions are focused on improving the academic and healthy learning environments and stakeholder engagement opportunities of PVUSD's Foster Youth, English Learners, and low-income students.

PVUSD has 18 Foster Youth. PVUSD is providing for counseling and Social emotional support for these students in an effort to reduce suspensions and increase academic achievement.

The District is principally expending supplemental and concentration funds for English Learners on several actions: English Learner professional learning, English Learner paraprofessional support. resources, EL consultants.and support tools to enhance language learning and support the English Learners in increasing student achievement results in English Language Arts, English Language Development, and Graduation Rate.

Through the Stakeholder Process, PVUSD has heard how low-income students and English Learners need additional support to reach the same level as their peers. Adding additional EL supports in the classroom through personnel and supplemental materials should help these students grow academically and socio-emotionally to reach the same levels their peers. PVUSD has a small yet significantly important number of Foster Youth whose parents have not developed a sense of connectedness with the District. The additional supports being provided through counseling services, academic. attendance and behavior supports, should help grow a sense of community for these families. Socioeconomically Disadvantaged students have struggled to reach the same levels as their peers. The additional supports being provided through counseling services, academic. attendance and behavior supports should provide continuity for these students and allow them to reach equity with state and local indicators.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$6,715,188.00	\$957,105.00		\$540,203.00	\$8,212,496.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$7,146,395.00	\$1,066,101.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Professional Learning	\$45,001.00				\$45,001.00
1	2	English Learners Foster Youth Low Income	Lower class sizes, no combos	\$1,983,666.00	\$722,320.00			\$2,705,986.00
1	3	English Learners Foster Youth Low Income	Director of Data, Assessment, and Accountability	\$198,100.00			\$22,011.00	\$220,111.00
1	4	English Learners Foster Youth Low Income	Additional time	\$480,014.00				\$480,014.00
1	5	English Learners Foster Youth Low Income	After school tutoring	\$42,707.00				\$42,707.00
1	6	English Learners Foster Youth Low Income	Chromebooks / instructional technology	\$200,000.00				\$200,000.00
1	7	English Learners Low Income	Secondary teachers	\$379,334.00				\$379,334.00
1	8	Low Income	Upper elementary VAPA	\$107,262.00				\$107,262.00
1	9	English Learners	English Learner Consultants	\$92,000.00				\$92,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	English Learners Foster Youth Low Income	Online / alternative classes	\$69,000.00				\$69,000.00
1	11	English Learners Foster Youth Low Income	Summer Learning Academy					\$0.00
1	12	English Learners Foster Youth Low Income	Site licenses	\$50,000.00				\$50,000.00
1	13	English Learners Foster Youth Low Income	A-G Courses	\$25,000.00				\$25,000.00
1	14	English Learners Low Income	Teacher Induction Program	\$64,998.00			\$30,800.00	\$95,798.00
1	15	English Learners Foster Youth Low Income	Director of Technology	\$96,345.00			\$96,346.00	\$192,691.00
1	16	English Learners	English Learner materials	\$10,000.00				\$10,000.00
1	17	English Learners	EL paraprofessionals	\$50,306.00			\$25,726.00	\$76,032.00
1	18	Foster Youth Low Income	Director of Special Services	\$223,278.00				\$223,278.00
1	19	Foster Youth Low Income	JROTC Program	\$153,454.00			\$53,980.00	\$207,434.00
1	20	English Learners Foster Youth	Universal Transitional Kindergarten	\$97,192.00				\$97,192.00
1	21	All	Academic TOSA				\$101,707.00	\$101,707.00
1	22	English Learners Foster Youth Low Income	Expanded elective programs	\$15,000.00				\$15,000.00
1	23	English Learners Foster Youth Low Income	Freshman and Senior Seminar	\$157,414.00				\$157,414.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	24	English Learners Foster Youth Low Income	Junior and Senior Leadership class	\$73,330.00				\$73,330.00
1	25	English Learners Foster Youth Low Income	Journalism, and AP Music Courses	\$44,324.00				\$44,324.00
1	26	English Learners Foster Youth Low Income	CTE Offerings	\$375,000.00				\$375,000.00
1	27	English Learners Foster Youth Low Income	Curriculum and Instruction Support	\$60,947.00	\$6,094.00		\$54,852.00	\$121,893.00
1	28	All	Science curriculum					\$0.00
2	1	English Learners Foster Youth Low Income	Elementary certificated support	\$428,440.00				\$428,440.00
2	2	Low Income	Positive behavior support	\$651,690.00				\$651,690.00
2	3	English Learners Foster Youth Low Income	Secondary counseling	\$228,691.00	\$228,691.00			\$457,382.00
2	4	English Learners Foster Youth Low Income	Dropout Prevention Specialists	\$154,782.00			\$154,781.00	\$309,563.00
2	5	English Learners Foster Youth Low Income	Professional learning- positive behavior	\$44,999.00				\$44,999.00
2	6	All Low Income	Parent climate survey					\$0.00
2	7	All	Staff climate survey					\$0.00
3	1	All	Professional learning to parents					\$0.00
3	2	All	Professional learning evaluation tool					\$0.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3	All	Professional Development for the MTSS Model for teachers in Tiers 2 and 3.	\$24,914.00				\$24,914.00
3	4	All	Electronic marquees	\$88,000.00				\$88,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$6,602,274.00	\$7,997,875.00
LEA-wide Total:	\$2,310,385.00	\$2,546,214.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$4,291,889.00	\$5,451,661.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$45,001.00	\$45,001.00
1	2	Lower class sizes, no combos	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW TK-8th	\$1,983,666.00	\$2,705,986.00
1	3	Director of Data, Assessment, and Accountability	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$198,100.00	\$220,111.00
1	4	Additional time	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,014.00	\$480,014.00
1	5	After school tutoring	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,707.00	\$42,707.00
1	6	Chromebooks / instructional technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	\$200,000.00
1	7	Secondary teachers	Schoolwide	English Learners Low Income	Specific Schools: PVHS 9th-12th	\$379,334.00	\$379,334.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	8	Upper elementary VAPA	Schoolwide	Low Income	Specific Schools: FJA, RB, MW 6th-8th	\$107,262.00	\$107,262.00
1	9	English Learner Consultants	LEA-wide	English Learners	All Schools	\$92,000.00	\$92,000.00
1	10	Online / alternative classes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS, TPCS 9th-12th	\$69,000.00	\$69,000.00
1	11	Summer Learning Academy	LEA-wide	English Learners Foster Youth Low Income	All Schools 1st-12th		\$0.00
1	12	Site licenses	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	\$50,000.00
1	13	A-G Courses	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$25,000.00	\$25,000.00
1	14	Teacher Induction Program	LEA-wide	English Learners Low Income	All Schools	\$64,998.00	\$95,798.00
1	15	Director of Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$96,345.00	\$192,691.00
1	16	English Learner materials	LEA-wide	English Learners	All Schools	\$10,000.00	\$10,000.00
1	17	EL paraprofessionals	LEA-wide	English Learners	All Schools	\$50,306.00	\$76,032.00
1	18	Director of Special Services	LEA-wide	Foster Youth Low Income	All Schools	\$223,278.00	\$223,278.00
1	19	JROTC Program	Schoolwide	Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$153,454.00	\$207,434.00
1	20	Universal Transitional Kindergarten	Schoolwide	English Learners Foster Youth	Specific Schools: FJA, RB, MW TK	\$97,192.00	\$97,192.00
1	22	Expanded elective programs	Schoolwide	English Learners	Specific Schools: PVHS	\$15,000.00	\$15,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income	9th-12th		
1	23	Freshman and Senior Seminar	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th, 11th	\$157,414.00	\$157,414.00
1	24	Junior and Senior Leadership class	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 11th, 12th	\$73,330.00	\$73,330.00
1	25	Journalism, and AP Music Courses	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$44,324.00	\$44,324.00
1	26	CTE Offerings	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th-12th	\$375,000.00	\$375,000.00
1	27	Curriculum and Instruction Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$60,947.00	\$121,893.00
2	1	Elementary certificated support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW TK-8th	\$428,440.00	\$428,440.00
2	2	Positive behavior support	LEA-wide	Low Income	All Schools	\$651,690.00	\$651,690.00
2	3	Secondary counseling	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: PVHS 9th - 12th	\$228,691.00	\$457,382.00
2	4	Dropout Prevention Specialists	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: FJA, RB, MW, PVHS	\$154,782.00	\$309,563.00
2	5	Professional learning-positive behavior	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,999.00	\$44,999.00
2	6	Parent climate survey		Low Income	All Schools		\$0.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
			Totals:	Planned Expenditure Total	Estimated Actual Total
			Totals:		

Instructions

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

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

Introduction and Instructions

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

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

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

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

Prompt 1: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

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

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

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

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

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

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

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

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

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

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Palo Verde Unified School District	Lois Shaffer Director of Data, Assessment, and Accountability	lshaffer@pvusd.us 760-922-4164

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Create and implement systems of support to increase student achievement to ensure all students will be college and career ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC ELA results, inclusive of unduplicated pupils and pupils with exceptional needs	There were no SBAC ELA results Spring 2020 due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.
19-20 SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2019): All Students: +20 points English Learners: +35 Socioeconomically Disadvantaged: +35. Students with disabilities: +35 African American: +35 Hispanic: +25 Two or More Races: +35 White: +20	

Expected	Actual
<p>Baseline SBAC English Language Arts (ELA) results for grades 3-8 (Spring 2016): All Students: Low (66 points below level 3- met the standard). English Learners: Very low (91 points below level 3- met the standard). Socioeconomically Disadvantaged: Very low (79 points below level 3- met the standard). Students with disabilities: Very low (148 points below level 3- met the standard). African American: Very low (107 points below level 3- met the standard). Hispanic: Low (69 points below level 3- met the standard). Two or More Races: Very low (79 points below level 3- met the standard). White: Low (40 points below level 3- met the standard).</p>	
<p>Metric/Indicator SBAC Mathematics results, inclusive of unduplicated pupils and pupils with exceptional needs</p> <p>19-20 SBAC Mathematics results for grades 3-8 (Spring 2019): All Students: +20 points English Learners: +35 Socioeconomically Disadvantaged: +35. Students with disabilities: +35 African American: +45 Hispanic: +25 Two or More Races: +35 White: +20</p>	<p>There were no SBAC Mathematics results Spring 2020 due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.</p>

Expected	Actual
<p>Baseline SBAC Mathematics results for grades 3-8 (Spring 2016): All Students: Low (91 points below level 3- met the standard). English Learners: Very low (114 points below level 3- met the standard). Socioeconomically Disadvantaged: Very low (102 points below level 3- met the standard). Students with disabilities: Very low (177 points below level 3- met the standard). African American: Very low (142 points below level 3- met the standard). Hispanic: Very low (95 points below level 3- met the standard). Two or More Races: Low (63 points below level 3- met the standard). White: Low (61 points below level 3- met the standard).</p> <p>SBAC Mathematics results for grade 11 (Spring 2016): All Students: (135 points below level 3- met the standard).</p>	
<p>Metric/Indicator Graduation Rate, inclusive of unduplicated pupils and pupils with exceptional needs</p> <p>19-20 Raise overall graduation rate by 2%. Raise gradation rate for each significant student group by 7%.</p> <p>Baseline Graduation Rate (Spring 2015): All Students: High (92.3%). English Learners: Low (79%). Socioeconomically Disadvantaged: Medium (88.6%). Students with disabilities: Low (76.9%). Hispanic: Medium (89.3%). White: Very high (96.9%).</p>	<p>Graduation rate 2019-20 for PVUSD was 84.2% (CDE Dataquest 4 year adjusted cohort graduation rate). This was lower than previous years. Did not meet Annual Measurable Outcomes for this metric.</p>

Expected	Actual
Metric/Indicator English Learner reclassification rates 19-20 Raise Reclassification rate by 5%. Baseline 2016-17 reclassification rate as of October 2016 for PVUSD English Learners was 14 out of 363, or 4%.	There were no reclassifications Spring 2020 due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.
Metric/Indicator School facilities maintained in good repair. 19-20 100% of all sites are in good repair, as determined by FIT survey. Baseline 100% of all sites are in good repair, as determined by FIT survey.	100% of all sites are in good repair, as determined by FIT survey Fall 2019. Met Annual Measurable Outcomes for this metric.
Metric/Indicator Access to state standards-aligned materials 19-20 100% of students have access to state aligned materials. Baseline 100% of students have access to state aligned materials.	All students have access to state aligned materials. Met Annual Measurable Outcomes for this metric.
Metric/Indicator Appropriately assigned teachers 19-20 100% of teachers are appropriately assigned. Baseline 100% of teachers were appropriately assigned.	In the 2019-20 school year, 100% of teachers were appropriately assigned. Met Annual Measurable Outcomes for this metric.
Metric/Indicator Implementation of state standards 19-20	As measured by administration walkthroughs, state standards are being implemented 80% of the time. Met Annual Measurable Outcomes for this metric.

Expected	Actual
<p>As measured by administration walkthroughs, state standards are being implemented 80% of the time.</p> <p>Baseline As measured by administration walkthroughs, state standards are being implemented 50% of the time.</p>	
<p>Metric/Indicator Percent of pupils who demonstrate college preparedness as measured by EAP (11th grade SBAC)</p> <p>19-20 Increase prepared by 5%</p> <p>Decrease "Distance from level 3" by 10 points for SBAC ELA and by 15 points for Math for Grade 11 students.</p> <p>Baseline Results for grade 11 (Spring 2014 as per CA Dashboard): Prepared: 9.3% Approaching prepared: 18.6% Not prepared: 72.2%</p> <p>English Language Arts: 46 points below level 3.</p> <p>Mathematics: 142.5 points below level 3.</p>	<p>There were no EAP results Spring 2020 due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.</p>
<p>Metric/Indicator Percent of students who pass Advanced Placement exam with score of three or higher</p> <p>19-20 2019 AP Exam Results score of 3 or higher</p> <p>Spanish Language/Culture- maintain at 100%.</p>	<p>Advanced Placement exams Spring 2020 were given but there was a dramatic drop in AP participation. Did not meet Annual Measurable Outcomes for this metric.</p>

Expected	Actual
<p>Physics - maintain at 75%</p> <p>English Literature & Composition-increase to 28%</p> <p>English Language & Composition- increase to 40%</p> <p>Biology- increase to 40%</p> <p>Baseline</p> <p>2016 AP Exam Results score of 3 or higher</p> <p>9 of 9 students - Spanish Language/Culture (100%)</p> <p>3 of 4 students- Physics (75 %)</p> <p>3 of 42 students - English Literature & Composition (7%)</p> <p>6 of 25 - English Language & Composition (24%)</p> <p>4 of 16 students- AP Bio (25%)</p>	
<p>Metric/Indicator</p> <p>Broad course of study</p> <p>19-20</p> <p>Add 1 A-G course.</p> <p>Baseline</p> <p>IN 2016-17, PVVHS offered 50 A-G differently titles courses.</p>	<p>In 2019-2020, Culinary Arts classes were added to the PVHS course offerings. Met Annual Measurable Outcomes for this metric.</p>
<p>Metric/Indicator</p> <p>EL access to state and ELD standards.</p> <p>19-20</p> <p>EL students have access to state standards, including ELD standards, 80% of the time.</p> <p>Baseline</p> <p>EL students have access to state standards, including ELD standards, 50% of the time.</p>	<p>EL students have access to state standards, including ELD standards, 80% of the time (Administrative walkthrough results). Met Annual Measurable Outcomes for this metric.</p>
<p>Metric/Indicator</p> <p>Percent of pupils who have successfully completed A-G (UC/CSU) requirements</p> <p>19-20</p>	<p>24% of the class of 2020 met A-G requirements (50/208 students on CDE Dataquest 2019-20 4 year adjusted cohort graduation rate chart). Did not meet Annual Measurable Outcomes for this metric.</p>

Expected	Actual
<p>Increase by 5%.</p> <p>Baseline Per 2015-16 data, 37.8% of students have successfully completed A-G requirements.</p> <p>Metric/Indicator Percentage of EL students making progress toward EL proficiency</p> <p>19-20 Increase by 7%. (ELPAC)</p> <p>Baseline Per 2015-16 CELDT data, 31.4% of EL students are making progress toward EL proficiency.</p>	<p>There were few ELPAC exams Spring 2020 due to COVID-19 school closures. Not enough ELPAC exams were given to be valid toward measuring EL proficiency. Could not measure Annual Measurable Outcomes for this metric.</p>
<p>Metric/Indicator AVID Enrollment as program provided to unduplicated pupils</p> <p>19-20 Increase 2019-2020 AVID enrollment of low-income students to to 74%.</p> <p>Increase 2019-2020 AVID enrollment of RFEP EL students to to 12%.</p> <p>Baseline In 2016-17, 65% of AVID enrolled students were low-income and 5.7% were English Learners (RFEP). Zero English Learners (non-RFEP) were enrolled.</p>	<p>In the 2019-2020 school year, 6.9% pf AVID students were English Learners, and 71.1% of AVID students were low-income. Did not meet Annual Measurable Outcomes for this metric.</p>
<p>Metric/Indicator CTE Enrollment as program provided to students with exceptional needs</p> <p>19-20</p>	<p>In the 2019-2021 school year, 62% of PVHS students with exceptional needs were enrolled in CTE courses (PVHS reported by counseling services). Met Annual Measurable Outcomes for this metric.</p>

Expected	Actual
<p>Increase 2019-2020 CTE enrollment of students with exceptional needs to 49%.</p> <p>Baseline In 2016-17 40% of PVVHS students with exceptional needs were enrolled in CTE courses.</p> <p>Metric/Indicator Other pupil outcomes: DIBELS fluency for Kindergarten through 2nd grade students</p> <p>19-20 Increase end-of-year average DIBELS Composite Score for kindergarten by 75 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score for first grade by 35 points over beginning average score.</p> <p>Increase end-of-year average DIBELS Composite Score by 60 points over beginning average score.</p> <p>Baseline 2016-2017 DIBELS Composite scores: Beginning / End-of-year:</p> <p>Kindergarten: Number of students: 214 / 217 Average: 51.3 / 115.8 % at or above benchmark: 75% / 49%</p> <p>First grade: Number of students: 221 / 221 Average: 134.9 / 146.1 % at or above benchmark: 73% / 48%</p> <p>Second grade: Number of students: 141 / 187</p>	<p>DIBELS end-of year exams were not given to Kindergarten through second grade students in late Spring 2020 due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.</p>

Expected	Actual
Average: 177.6 / 211.6 % at or above benchmark: 66% / 49%	
Metric/Indicator CTE completion rates 19-20 Increase percentage of PVVHS CTE Completers by 2% Baseline In 2016-17, the total number of CTE Completers was 17 of 152 PVVHS graduates. 11.2%	0% of PVHS CTE completers were students with exceptional needs. Did not meet Annual Measurable Outcomes for this metric.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to provide professional learning for teachers and other staff on the California State Standards including English Language Development (ELD) Standards in all applicable content areas with a focus on first best instruction and include supplemental classroom materials and paraeducators to focus on instructional strategies in order to meet the needs of unduplicated pupils and support student learning through ELD standards and first best instruction.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$135,000.00 4000-4999: Books And Supplies Supplemental and Concentration \$85,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,100.00 3000-3999: Employee Benefits Supplemental and Concentration \$117,600.00	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$140,850 4000-4999: Books And Supplies Supplemental and Concentration \$2,331 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,940 3000-3999: Employee Benefits Supplemental and Concentration \$98,258
Continue single grade classes (K-8) and lower class at the elementary sites	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,628,200.00 3000-3999: Employee Benefits Supplemental and Concentration \$741,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,411,819 3000-3999: Employee Benefits Supplemental and Concentration \$719,100

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain the Director of Data, Assessment, and Accountability position to implement data systems to support the data inquiry process, professional learning, and engagement of all stakeholders for all students with an emphasis on closing the equity gap	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$135,000.00 3000-3999: Employee Benefits Supplemental and Concentration \$53,300.00 1000-1999: Certificated Personnel Salaries Title I \$15,025.00 3000-3999: Employee Benefits Title I \$5,950.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$141,759 3000-3999: Employee Benefits Supplemental and Concentration \$55,930 1000-1999: Certificated Personnel Salaries Title I \$15,751 3000-3999: Employee Benefits Title I \$6,247
Continue to provide additional time outside the student instructional day to implement the District and Site level professional learning and collaboration for continuous improvement for all students with an emphasis on closing the equity gap	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$309,000.00 3000-3999: Employee Benefits Supplemental and Concentration \$124,500.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$550,795 3000-3999: Employee Benefits Supplemental and Concentration \$229,550
Revisit the instructional needs and adjust the after school tutoring system of support to close the equity gap, focusing on Math and English Language Arts	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,000.00 3000-3999: Employee Benefits Supplemental and Concentration \$10,200	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,114 3000-3999: Employee Benefits Supplemental and Concentration \$7,017
Continue to add Chromebooks at elementary and secondary sites to any new classrooms and continue the replacement of outdated Chromebooks.	4000-4999: Books And Supplies Supplemental and Concentration \$100,000.00	4000-4999: Books And Supplies Supplemental and Concentration \$85,663
Analyze the success of the student lexile program and adjust as needed.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000.00	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,466
Continue to support site specific English Learner professional learning, resources, and support tools to enhance language development.	4000-4999: Books And Supplies Supplemental and Concentration \$42,700.00	4000-4999: Books And Supplies Supplemental and Concentration \$1,280.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$191,300.00 3000-3999: Employee Benefits Supplemental and Concentration \$147,000.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,940 3000-3999: Employee Benefits Supplemental and Concentration \$98,258
Revisit the need to fund one teacher at Palo Verde High School to provide intervention support for English Learner support in English Language Arts /English Language Development content areas, one additional Spanish teacher to provide more students with foreign language, one additional math teacher to provide for math intervention and lower class sizes, one half-time equivalent ELA and Math intervention teacher, and one Freshman Seminar teacher. Expand CTE Pathways for College and Career Readiness (Add \$100,000 if possible for materials and supplies and \$100,000 to partially fund a teacher- either through a contract with RCOE or teachers salary and benefits)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$343,200.00 3000-3999: Employee Benefits Supplemental and Concentration \$156,200.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$251,956 3000-3999: Employee Benefits Supplemental and Concentration \$93,537 1000-1999: Certificated Personnel Salaries Title V \$32,335 3000-3999: Employee Benefits Title V \$12,124
Continue position of Director of Curriculum and Instruction to reassess needs, implement, and monitor the professional learning support plan / actions to increase student achievement and close the equity gap.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$112,600.00 3000-3999: Employee Benefits Supplemental and Concentration \$44,500.00 1000-1999: Certificated Personnel Salaries Title I \$15,751.00 3000-3999: Employee Benefits Title I \$9,100.00, 1000-1999: Certificated Personnel Salaries LCFF \$15,200.00 3000-3999: Employee Benefits LCFF \$6,200.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 3000-3999: Employee Benefits Supplemental and Concentration \$0.00 1000-1999: Certificated Personnel Salaries Title I \$0.00 3000-3999: Employee Benefits Title I \$0.00 1000-1999: Certificated Personnel Salaries LCFF \$0.00 3000-3999: Employee Benefits LCFF \$0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue the position of teacher for Visual and Performing Arts program at upper elementary grades.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,100.00 3000-3999: Employee Benefits Supplemental and Concentration \$32,202.00 4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$61,129 3000-3999: Employee Benefits Supplemental and Concentration \$29,776 4000-4999: Books And Supplies Supplemental and Concentration \$2,122 4000-4999: Books And Supplies Title IV \$34,242
Provide English Learner Consultants.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$78,000.00 4000-4999: Books And Supplies Supplemental and Concentration \$5,000.00 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,000.00 3000-3999: Employee Benefits Supplemental and Concentration \$1,800.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$45,268 4000-4999: Books And Supplies Supplemental and Concentration \$837 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,563 3000-3999: Employee Benefits Supplemental and Concentration \$773
Continue to provide online/alternative classes for high school students for long-term independent study and for credit recovery to increase attendance and reduce dropout rates.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$120,000.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$120,803
Implement plan for summer learning opportunities for underperforming students, as well as enrichment opportunities for students, and monitor success of plan.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Supplemental and Concentration \$3,900.00 4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00	3000-3999: Employee Benefits Supplemental and Concentration \$0.00 4000-4999: Books And Supplies Supplemental and Concentration \$0.00
Extend chosen site licenses for district wide adoptions, if any are chosen .	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000.00	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$64,570
Continue to add additional A-G course to prepare students to be college and career ready.	4000-4999: Books And Supplies Supplemental and Concentration \$25,000.00	4000-4999: Books And Supplies Lottery \$25,776
Continue to support Teacher Induction Program with Riverside County Office of Education (RCOE) to provide teachers with ongoing and intensive professional learning; include stipends for teacher support providers	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,000.00 3000-3999: Employee Benefits Supplemental and Concentration \$8,500.00 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$33,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,698 3000-3999: Employee Benefits Supplemental and Concentration \$6,480 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,400
Funding for recruitment to hire highly qualified certificated teachers	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$44,000.00 3000-3999: Employee Benefits Supplemental and Concentration \$11,200.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,512
Continue position of Special Education Supervisor to review student IEPs and services to better meet academic needs of student with special needs.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$143,446.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$147,655

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits Supplemental and Concentration \$53,300.00	3000-3999: Employee Benefits Supplemental and Concentration \$58,173

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

PVUSD spent much less than budgeted on supplemental books and supplies focused on instructional strategies as the sites and district utilized core curriculum materials more faithfully. The PVHSD additional teachers cost less as employee costs were less than expected. PVUSD also spent less than budgeted on site specific EL materials and will coordinate this at the district level now. The EL consultants cost less than budgeted as schools were closed for several months. Site licenses cost less than anticipated. These funds were set aside for future needs for our unduplicated pupils. The 2021-2022 LCAP will be utilizing these funds not spent in 2019-20.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

PVUSD school sites remained clean and in good condition. Teachers were appropriately assigned and first best instruction was beginning to be seen across the sites, rather than in pockets of excellence. COVID and its effects on the educational system were definitely a large part of PVUSD's challenges. Teachers received appropriate professional development until school closures. Administration monitored the effectiveness of this action. After school tutoring benefited students, again until school closures. Student grades were used to measure this effectiveness.

Goal 2

Create and implement systems of support to provide a safe and healthy learning environment for students, staff and parents.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Pupil suspension rates 19-20 Lower Suspension Rate (Spring 2018): All Students: -1%. English Learners: -1% Socioeconomically Disadvantaged: -2% Students with disabilities: -3%. Africa American: -4% American Indian: -4% Asian: -1% Filipino: Maintain at 0% Hispanic: -1% Two or More Races: -2% White: -1%	Suspension rates cannot be compared due to Spring 2020 school closures. Could not measure Annual Measurable Outcomes for this metric.

Expected	Actual
<p>Baseline Suspension Rate (Spring 2015): All Students: Very high (8.7%). English Learners: High (5.8%). Socioeconomically Disadvantaged: Very high (9.9%). Students with disabilities: Very high (15.5%). Africa American: Very high (17.6%) American Indian: Very high (26.3%) Asian: High (5.3%) Filipino: Very low (0%) Hispanic: High (7.9%). Two or More Races: Very high (9.5%) White: High (7.7%).</p>	
<p>Metric/Indicator Graduation Rates 19-20 Raise overall graduation rate by 2%. Raise graduation rate for each significant student group by 7%. Baseline Graduation Rate (Spring 2015): All Students: High (92.3%). English Learners: Low (79%). Socioeconomically Disadvantaged: Medium (88.6%). Students with disabilities: Low (76.9%). Hispanic: Medium (89.3%). White: Very high (96.9%).</p>	<p>Graduation rate 2019-20 for PVUSD was 84.2% (CDE Dataquest 4 year adjusted cohort graduation rate). This was lower than previous years. Did not meet Annual Measurable Outcomes for this metric.</p>
<p>Metric/Indicator Attendance Rates: 19-20 Raise attendance rate by 1%.</p>	<p>The 2019-2020 attendance rate through the time schools closed was 92.74% (per District SIS). Did not meet Annual Measurable Outcomes for this metric.</p>

Expected	Actual
Baseline 2016-17 average was 93.77%.	
Metric/Indicator Chronic Absenteeism 19-20 Lower chronic absenteeism by 50 students. Baseline In 2016-17 there were 566 students who were absent 10% or more.	This data is not valid due to school closures in March 2020 due to COVID-19. Could not measure Annual Measurable Outcomes for this metric.
Metric/Indicator Middle School Dropout rates 19-20 Maintain dropout rate. Baseline 2015-16 middle school dropout data shows 1 student.	Per CALPADS 2019-20, PVUSD has the middle school dropout data of no students. Met Annual Measurable Outcomes for this metric.
Metric/Indicator High School Dropout rates 19-20 Lower overall dropout rate by 2% and for each student group by 5%. Baseline The high school cohort dropout rate for 2016 by ethnicity is as follows: Hispanic: 16.3%. This is a decrease of 2.0%. African American: 13.3%. This is an increase of 7.0%. White: 8.7%. This is a decrease of 1.2%.	Dropout rate 2019-20 for PVUSD was 9.13%% (19/208 per CDE Dataquest 4 year adjusted cohort graduation rate). This was lower than previous years. Did not meet Annual Measurable Outcomes for this metric. Hispanic: 10.16% (13/128) African American: 0% (0/18) White: 7.6% (4/52) Did not meet Annual Measurable Outcomes for this metric.
Metric/Indicator Pupil expulsion rates 19-20 Maintain expulsion rate.	Per Dataquest 2019-20 Expulsion Rate report, the PVUSD expulsion rate was 0.13% (4/3022). Did not meet Annual Measurable Outcomes for this metric.

Expected	Actual
Baseline Per Dataquest, the PVUSD expulsion rate is 0%.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to provide Teachers on Special Assignment (TOSAs) at elementary sites to refine and implement systems of support in: <ul style="list-style-type: none"> student behavior / learning, attendance, and teacher professional learning. 	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$261,700.00 3000-3999: Employee Benefits Supplemental and Concentration \$112,400.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$209,136 3000-3999: Employee Benefits Supplemental and Concentration \$94,886
Provide funding for the continuation of positive behavior level one and two activities.	4000-4999: Books And Supplies Supplemental and Concentration \$35,000.00 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,100.00 3000-3999: Employee Benefits Supplemental and Concentration \$54,600.00	4000-4999: Books And Supplies Supplemental and Concentration \$20,737 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$86,551 3000-3999: Employee Benefits Supplemental and Concentration \$58,966
Continue with the third school counselor at PVHS, add an additional counselor at PVHS, continue with the school counselor to be shared among the elementary sites to develop and implement a multiple systems of support framework (level one and two) to increase positive behavior and student attendance, while also focusing on students in transition years.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$195,250.00 3000-3999: Employee Benefits Supplemental and Concentration \$80,300 1000-1999: Certificated Personnel Salaries LCFF \$61,400.00 3000-3999: Employee Benefits LCFF \$26,600.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$180,411 3000-3999: Employee Benefits Supplemental and Concentration \$76,759 1000-1999: Certificated Personnel Salaries LCFF \$53,251 3000-3999: Employee Benefits LCFF \$23,966

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	1000-1999: Certificated Personnel Salaries Title I \$8,200.00	1000-1999: Certificated Personnel Salaries Title I \$7,100
	3000-3999: Employee Benefits Title I \$3,550.00	3000-3999: Employee Benefits Title I \$2,911
	1000-1999: Certificated Personnel Salaries Title III \$4,100.00	1000-1999: Certificated Personnel Salaries Title III \$0.00
	3000-3999: Employee Benefits Title III \$1,800.00	3000-3999: Employee Benefits Title III \$0.00
Maintain the four Dropout Prevention Specialists to continue to identify, monitor, and provide intervention support for student academic, behavioral, and social emotional well-being. Reevaluate needs of students and effectiveness of program positions.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,000.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,818
	3000-3999: Employee Benefits Supplemental and Concentration \$28,300.00	3000-3999: Employee Benefits Supplemental and Concentration \$24,591
	4000-4999: Books And Supplies Supplemental and Concentration \$200.00	4000-4999: Books And Supplies Supplemental and Concentration \$0.00
	2000-2999: Classified Personnel Salaries LCFF \$129,500.00	2000-2999: Classified Personnel Salaries LCFF \$143,008
	3000-3999: Employee Benefits LCFF \$93,400.00	3000-3999: Employee Benefits LCFF \$95,101
Review and revise level one systems of support, provide professional learning in level one and implement positive systems of supports to decrease the number of suspensions and expulsions, focusing on level one (first best instruction and social emotional needs of all students).	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration \$0.00
Continue to administer and analyze the California Healthy Kids Survey in grades 5, 7, 9, and 11.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500.00	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to administer and analyze a parent climate survey to measure parents' perception of a healthy and welcoming school environment.	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration \$0.00
Continue to administer and analyze a staff climate survey to measure staffs' perception of a healthy and welcoming work environment.	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration \$0.00
New teacher support to provide classroom management and instructional strategies support to first and second year teachers.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,100.00 3000-3999: Employee Benefits Supplemental and Concentration \$5,000.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,832 3000-3999: Employee Benefits Supplemental and Concentration \$1,450 1000-1999: Certificated Personnel Salaries Title II \$17,635 3000-3999: Employee Benefits Title II \$1,402
Build an intensive academic and behavioral support program for students in grades five through ten which supports their academic and behavioral needs as part of the District's MTSS intensive intervention support for students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$132,950.00 3000-3999: Employee Benefits Supplemental and Concentration \$62,852.00 4000-4999: Books And Supplies Supplemental and Concentration \$10,000.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 3000-3999: Employee Benefits Supplemental and Concentration \$0.00 4000-4999: Books And Supplies Supplemental and Concentration \$0.00

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The California Healthy Kids Survey was not administered to PVUSD's 5th, 7th, 9th, and 11th grade students, as schools had closed by the time the survey was to be administered. New teacher support was not implemented fully as schools closed due to COVID. The

weeklong summer training for teachers and other site staff on building an intensive academic and behavioral support program did not occur as schools were closed by June 2020. Funds set aside to put programs in place when full-time in-person learning continues. These funds are budgeted to be used in the 2021-2022 LCAP.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

New teacher support was very helpful in providing PVUSD's newest educators with an understanding of the goals and expectations of the District. COVID and its effects on the educational system was our biggest challenge in trying to meet this goal and its actions. The California Healthy Kids Survey was not administered and the intensive academic and behavioral support professional development did not occur. Both of these actions were missing in trying to reach this goal.

Goal 3

Create and implement systems of support to increase collaboration and engagement with all stakeholders to advance learning and continuous improvement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent and community participation, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs 19-20 Increase by 20 parents for parent participation as parent leaders Baseline 130 parents and community members attended LCAP community forums in the Spring of 2017.	The LCAP community forums did not occur Spring 2020 due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.
Metric/Indicator Parent participation as parent leaders 19-20 40 parent leaders leading groups Baseline No parent leaders leading groups	No parent leaders leading groups. Did not meet Annual Measurable Outcomes for this metric.
Metric/Indicator Parent survey results, inclusive of parents of unduplicated pupils and parents of pupils with exceptional needs 19-20 Average of 4 of 5 on parent survey results. Baseline	Parent surveys were not distributed due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.

Expected	Actual
1 of 5.	
Metric/Indicator Staff survey results 19-20 Average of 4 of 5 on staff survey results. Baseline 1 of 5	Staff surveys were not distributed due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.
Metric/Indicator Student survey results, inclusive of unduplicated pupils and pupils with exceptional needs that measure sense of safety and school connectedness 19-20 Average of 3 of 3 on student survey results. Baseline 1 of 5	Student surveys were not distributed due to COVID-19 school closures. Could not measure Annual Measurable Outcomes for this metric.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Train parents to become learning leaders at the school sites in the following areas: *LCFF/LCAP *state standards. focusing on good first instruction *attendance *positive behavior systems.	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration \$0.00
Provide professional learning to parents and community in the following areas, to include use of a parent learning walks protocol: *LCFF/LCAP *state standards	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
*attendance *positive behavior systems.	3000-3999: Employee Benefits Supplemental and Concentration \$100.00 4000-4999: Books And Supplies Supplemental and Concentration \$150.00	3000-3999: Employee Benefits Supplemental and Concentration \$0.00 4000-4999: Books And Supplies Supplemental and Concentration \$0.00
Administer, and analyze an evaluation tool to determine how to adjust professional learning to ensure continuous improvement.	4000-4999: Books And Supplies Supplemental and Concentration \$0.00	4000-4999: Books And Supplies Supplemental and Concentration \$0.00
Continue to provide Peer Assistance and Review (PAR) stipends for meetings, professional learning, coaching, and modeling for teacher continuous improvement. As of Spring 2019, no teachers have qualified for PAR. This action will be kept as a place holder in case any teacher qualifies next Spring.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 3000-3999: Employee Benefits Supplemental and Concentration \$0.00	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 3000-3999: Employee Benefits Supplemental and Concentration \$0.00
Review position of Public Information Officer to determine if the position has led to better communication with stakeholders.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$72,756.00 3000-3999: Employee Benefits Supplemental and Concentration \$41,510.00	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,949 3000-3999: Employee Benefits Supplemental and Concentration \$22,739

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

PVUSD did not complete professional learning walks. PVUSD evaluated the PIO position and decided that the position was not effective in creating the expected family engagement. There were no PAR teachers in the 2019-20 school year. These funds were not utilized during the 2019-20 or 2020-21 school year. Unspent funds in this goal have been set aside for future needs of unduplicated pupils. These funds are budgeted to be utilized during the 2021-2022 LCAP year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

PVUSD was somewhat successful in training parents on various topics during the 2019-20 school year. Many parent meetings were held, but attendance was not always as robust as was expected. COVID halted the spring's scheduled parent trainings. COVID and its effects on the educational system was our biggest challenge in trying to meet this goal and its actions. The PIO position was determined to not be a successful action and the position was eliminated.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Administer Star 360 assessment; compare results with last assessment prior to school closure <ul style="list-style-type: none">Prioritize focus skills, plan instruction accordingly, and regularly monitor progressClosely monitor the reading proficiency and growth of students in Kindergarten, Grade 1, and Grade 2 since these grades represent a peak number of essential reading skillsClosely monitor the mathematics proficiency and growth of students in grades with a disproportionately high number of focus skills	\$376,652	\$382,209	Yes
The District purchased an Acellus subscription which allows for greater flexibility with curriculum and will allow teachers and students to pivot efficiently between school opening and closures. This allows for continuity between in person and distance learning transitions.	\$85,000	\$85,500	Yes
Purchase PPE such as thermometers, masks, face shields, and work station shields to provide a safe working and learning environment for all.	\$100,000	\$102,594	No
Purchase additional cleaning equipment and supplies to increase frequency of classroom and work-space disinfection. All areas should have sufficient supplies to clean and sanitize their respective work areas.	\$35,000	\$110,019	No
Shipping containers to hold excess furniture to allow for social distancing in classrooms.	\$36,321	\$36,321	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Upgraded MERV rated air filters	\$5000	\$2,000	No
COVID testing of staff and students on a rotating basis	\$500,000	\$500	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Additional cleaning equipment and supplies cost much more than anticipated. The upgraded MERV air filters cost less than expected. COVID testing for staff and students cost much less than anticipated as the county moved into the tiers that did not mandate weekly or bi-weekly student and staff testing but only symptomatic and exposure testing.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Successes: Students returning to the hybrid model in March and April really enjoyed being part of the in-person learning experience. For over 75% of our students, learning was continuing in a successful manner when teacher- led distance learning occurred and when the hybrid model was utilized, based on attendance and grades. STAR assessments were not as valid as hoped as students assessing from home either did not assess or at times were helped by others in the home. Based on stakeholder input, student social emotional well-being was lower through the pandemic.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Chromebooks to allow for one-to-one distance learning.	\$205,587	\$199,587	Yes
Professional development for teachers and other staff to provide synchronous distance learning	\$57,996	\$44,212	Yes
Zoom Educate to allow for synchronous and non-synchronous distance learning	\$15,000	\$15,000	Yes
ThinkPads for teachers to allow for synchronous distance learning	\$58,419	\$79,780	Yes
Wireless network upgrades	\$19,142	\$19,142	Yes
Webcams to allow teachers to provide synchronous distance learning and office staff to provide support to families	\$15,000	\$18,860	Yes
Technology accessories to allow for teacher-led distance learning.	\$1028	\$48,244	Yes
Purchase hot spots and monthly fees for families with connectivity issues	\$50,000	\$136,663	Yes
Professional development contract with RCOE for English Language Development PD.	\$44,000	\$44,000	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The cost of hotspots and monthly fees related to them cost much more than anticipated. Technology accessories for educators also cost more than anticipated, as teachers and paraprofessionals found that headphones, microphones, and other accessories were needed to enhance distance learning.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

Successes: Students were able to participate in teacher-led distance learning from the first day of school through the last day of school. Most students and parents were responsible in ensuring the students were attending virtually.

Challenges: There were a select number of students who did participate despite tiered re-engagement strategies being utilized.

Access to Devices and Connectivity:

Successes: All students had access to their own Chromebook. Students were assigned hotspots as requested.

Challenges: A challenge was getting the hotspots delivered, processed, and assigned to students in a timely manner as school districts across the state were also in need of hotspots. Another challenge was dealing with the hotspot recall, and collecting recalled hotspots while also provisioning and providing students with the replacement hotspots. A few families in outlying areas struggled with connectivity, even with hotspots. This improved with new, more powerful hotspots being deployed to those families.

Pupil Participation and Progress:

Successes: Most students participated during distance learning synchronously and showed progress. Some participated asynchronously but showed progress.

Challenges: There were a few students districtwide who did not participate and/ or did not progress due to lack of participation.

Distance Learning Professional Development:

Successes: Teachers, other educators, and support staff participated in learning how to use Zoom, Google Classroom, Aeries attendance and engagement, and COVID-19 safety practices. They utilized their learning daily.

Challenges: Even after professional development, some teachers and other educators struggled with the amount of new expectations. They received follow up support.

Staff Roles and Responsibilities:

Successes: Teachers became distance learner supporters and, after professional development, most teachers readily accepted this unique learning year. Nutrition services and Transportation adapted to the new way of providing food to students.

Challenges: Some teachers needed extra support to make their distance learning opportunities for teachers successful.

Support for Students with Unique N

Successes: Students with unique needs were supported throughout the distance learning process. English Learners, struggling students, and students with disabilities received extra support during the distance learning opportunities via virtual small group pre-teaching reteaching. Students with disabilities also received RSP or SDC support and DIS support virtually.

Challenges: Pupil participation was not as great as hoped, but school teams used tiered re-engagement activities to try to involve them more in learning. Students with disabilities struggled with the amount of time on Zoom and with not having support next to them.

Overall, the PVUSD Distance Learning Program was mostly effective.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Through Renaissance, PVUSD will administer Star 360 assessments in fall, winter, and spring to identify those focus skills which require targeted instruction to address learning loss. Because we are particularly concerned about the impact of learning loss on our most at-risk students, we will regularly analyze Schoolzilla data to examine equity in proficiency and growth for specific student groups.	N/A already listed	N/A already listed	Yes
Professional development in Corrective Reading	\$2122	\$1556	Yes
Corrective Reading to allow for learning loss mitigation	\$16,277	\$43,587	Yes
Purchase Schoolzilla to allow for data analysis to target students (already part of Renaissance contract)	NA already listed	NA already listed	Yes
Use para-professionals to provide small group support for students, with a focus on English Learners, Foster Youth, Homeless, and students who are socio-economically disadvantaged.	\$177,136	\$259,074	Yes
Library tech time to allow for Chromebook support for all students	\$58,824	\$148,681	Yes
Dropout Prevention Specialists to provide outreach and support to disengaged students to help overcome distance learning barriers to the student and family.	\$303,133	\$306,004	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Corrective Reading costs were higher than anticipated as more students were in need of this intervention. Paraprofessionals cost more than anticipated as student needs were higher during this time. Library tech time costs were higher than anticipated as the library techs became Tech Central at each school site to work with families on technology issues.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes: Dropout Prevention Specialists did an admirable job of working with families to re-engage students and to provide supports for the families as needed. Library techs became site based tech experts in hotspots and Chromebooks to provide nearly immediate support to families. The needs of students struggling with the curriculum led the sites to provide more interventions. STAR assessments were utilized to measure student growth, and showed growth had occurred.

Challenges: Even with more interventions in place, and with tiered re-engagement strategies utilized, a group of students were not considered successful this school year. STAR assessments are not completely valid for distance learning students, as security could not be guaranteed.

Pupils who are English Learners received small group pre-teach / reteach lessons, but it is expected that English Learners will suffer pupil learning loss from being away from the classroom for over a year. Low-income, Foster Youth, and pupils experiencing homelessness were able to participate in learning via virtual classes, and were invited back for small group learning as soon as deemed feasible by state and local public health. Many of these students were the ones most in need of tiered re-engagement strategies. Pupils with exceptional needs, in particular those with the highest level of needs, struggled with virtual learning and were among the first groups of students to be invited back to school. Families worried about their health, however, and some did not attend in person even when able to do so. These students showed the most pupil learning loss, although PVUSD does recognize that all of these analyses of learning loss are skewed at this point.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Student and staff social emotional health was always in the forefront this year. Counseling staff met with students, parents, and staff virtually to provide supports in a tiered system. The major challenge for both students and staff was the isolation felt in distance learning. Students reported how happy they were to participate in the on-campus portion of their hybrid learning model.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes: The tiered re-engagement strategies utilized were, for the most part, successful and brought students back into the learning activities. Site counseling and behavioral support staff met with students and parents to assist in returning to the attendance, engagement, and learning structure of our school year. Sites used Student Study Team meetings, attendance meetings, and home visits when it was safe to do so to help students and families understand the importance of education and assist them in retuning to the learning.

Challenges: The biggest challenge this year was the multiple attempts to engage families in distance learning for their students. Although most times these strategies were successful, the times that were not successful after so many attempts was very frustrating for school site and district staff. English Learners, while they did have primary language support and were instructed in CA state standards, including ELD standards, struggled with learning English. Some of these students began avoiding school. It was a struggle to get them reengaged.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The PVUSD Nutrition Department faced a number of challenges with respect to maintaining nutrition services support to the students of PVUSD. One of the biggest challenges was that our students were engaged in remote learning, which highlighted issues with accessibility to our meal program.

In order to reach the greatest number of students in our community, PVUSD implemented a meal program that allowed students to visit any of our elementary school sites to pick-up grab and go meals to take home with them. Since Blythe encompasses a large geographic area, we also had concerns with our bus riders being able to access the meal program. As a result, we repurposed our bus drivers and deployed the lunches to our students along their bus routes. The District was able to significantly increase participation through these efforts.

One of the challenges of this model was that it was very time consuming and taxing to our employees. To address these concerns, we transitioned to a one-time-per-week bulk feeding program. In our bulk feeding program, we serve seven days worth of breakfast, snack, lunch, and supper to all participating students.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Provide a behavioral specialist Teacher on Special Assignment and a Coordinator of Student Services to team with the elementary counselor to provide social emotional support to all elementary students, with a focus on unduplicated pupils.	\$243,799	\$274,192	Yes
Distance Learning Program (Continuity of Instruction)	Provide extra teacher positions to lower class sizes across the elementary sites.	\$1,987,669	\$1,912,770	Yes
Mental Health and Social and Emotional Well-Being	Provide secondary counselors to provide social emotional support to secondary students, with a focus on unduplicated pupils.	\$124,759	\$140,760	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

The only differences in the expenditures for these actions are related to changing personnel costs.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

COVID and its effects on the educational system at PVUSD have taught the staff at PVUSD the importance of technology in education. It also taught them that technology does not replace the teaching of the teacher. Providing for a safe return to in-person instruction through the implementation of social distancing, masking, and enhanced cleaning and hand-washing have helped bring students back on campus. Students have learning and social emotional needs that are being addressed in the 2021-24 LCAP.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil Learning Loss will be assessed using STAR Reading and STAR MATH assessments, myOn lexile levels, and curriculum embedded assessments, as well as with the Schoolzilla assessment accountability system. Students, especially students with unique needs, will be given interventions as needed. These interventions include after-school tutoring, summer school, and intervention programs such as Corrective Reading.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

All these actions have been identified as contributing towards meeting the increased or improved service requirement and these actions provided for all students, including and especially unduplicated pupils.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

PVUSD has had some struggles with its student outcomes this past year plus. PVUSD analyzed the outcomes expected in the 2017-20 Three-Year LCAP and decided to continue with similar goals and many of the same actions. The 2021-2024 LCAP focuses on student achievement, student and staff safety, learning loss mitigation, social emotional well-being, and re-engaging stakeholders. Specific actions added to the 2021-2024 LCAP meant to address learning continuity and attendance for PVUSD students as a result of stakeholder engagement include additional teachers to lower class sizes, additional after school tutoring, additional online and alternative class options, Summer Learning Academy, English Learner materials, JROTC, the beginning of a Universal Transitional Kindergarten program, expanded secondary electives, and professional development for educators in positive behavior systems of support. Students with unique needs (low-income students, English Learners, students with disabilities, Foster and Homeless Youth) represent at least 3/4 of the PVUSD student population. By providing these actions and reaching out to the students and families to personally invite the students to participate, the students with unique needs will receive supports to help them succeed academically, behaviorally, and with their engagement and attendance.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

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

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	7,205,692.00	6,266,996.00
LCFF	332,300.00	315,326.00
Lottery	0.00	25,776.00
Supplemental and Concentration	6,809,916.00	5,796,147.00
Title I	57,576.00	32,009.00
Title II	0.00	19,037.00
Title III	5,900.00	0.00
Title IV	0.00	34,242.00
Title V	0.00	44,459.00
	0.00	44,459.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	7,205,692.00	6,266,996.00
1000-1999: Certificated Personnel Salaries	3,602,522.00	3,176,107.00
2000-2999: Classified Personnel Salaries	650,756.00	615,038.00
3000-3999: Employee Benefits	2,036,864.00	1,821,506.00
4000-4999: Books And Supplies	323,050.00	172,988.00
5000-5999: Services And Other Operating Expenditures	393,000.00	315,286.00
5800: Professional/Consulting Services And Operating Expenditures	199,500.00	166,071.00
	199,500.00	166,071.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	7,205,692.00	6,266,996.00
1000-1999: Certificated Personnel Salaries	LCFF	76,600.00	53,251.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,482,846.00	3,050,035.00
1000-1999: Certificated Personnel Salaries	Title I	38,976.00	22,851.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	17,635.00
1000-1999: Certificated Personnel Salaries	Title III	4,100.00	0.00
1000-1999: Certificated Personnel Salaries	Title V	0.00	32,335.00
2000-2999: Classified Personnel Salaries	LCFF	129,500.00	143,008.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	521,256.00	472,030.00
3000-3999: Employee Benefits	LCFF	126,200.00	119,067.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,890,264.00	1,679,755.00
3000-3999: Employee Benefits	Title I	18,600.00	9,158.00
3000-3999: Employee Benefits	Title II	0.00	1,402.00
3000-3999: Employee Benefits	Title III	1,800.00	0.00
3000-3999: Employee Benefits	Title V	0.00	12,124.00
4000-4999: Books And Supplies	Lottery	0.00	25,776.00
4000-4999: Books And Supplies	Supplemental and Concentration	323,050.00	112,970.00
4000-4999: Books And Supplies	Title IV	0.00	34,242.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	393,000.00	315,286.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	199,500.00	166,071.00
		199,500.00	166,071.00
		199,500.00	166,071.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	5,655,074.00	5,062,797.00
Goal 2	1,435,802.00	1,140,511.00
Goal 3	114,816.00	63,688.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$1,137,973.00	\$719,143.00
Distance Learning Program	\$466,172.00	\$605,488.00
Pupil Learning Loss	\$557,492.00	\$758,902.00
Additional Actions and Plan Requirements	\$2,356,227.00	\$2,327,722.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,517,864.00	\$4,411,255.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$176,321.00	\$250,934.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$176,321.00	\$250,934.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$961,652.00	\$468,209.00
Distance Learning Program	\$466,172.00	\$605,488.00
Pupil Learning Loss	\$557,492.00	\$758,902.00
Additional Actions and Plan Requirements	\$2,356,227.00	\$2,327,722.00
All Expenditures in Learning Continuity and Attendance Plan	\$4,341,543.00	\$4,160,321.00

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Palo Verde Unified School District
CDS Code:	33-67181-0000000
LEA Contact Information:	Name: Lois Shaffer Position: Director of Data, Assessment, and Accountability Email: lshaffer@pvusd.us Phone: 760-922-4164
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$31,623,231
LCFF Supplemental & Concentration Grants	\$6,256,338
All Other State Funds	\$3,238,480
All Local Funds	\$1,976,388
All federal funds	\$4,055,451
Total Projected Revenue	\$40,893,550

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$40,670,604
Total Budgeted Expenditures in the LCAP	\$6,715,188
Total Budgeted Expenditures for High Needs Students in the LCAP	\$6,602,274
Expenditures not in the LCAP	\$33,955,416

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$4,517,864
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$4,411,255

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$345,936
2020-21 Difference in Budgeted and Actual Expenditures	\$-106,609

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	The General Fund supports the goals of the LCAP in a number of ways for all students populations by funding basic services and making significant contributions to transportation, Special Education, and maintenance to keep the schools in the best condition possible.
The total actual expenditures for actions and services to increase or improve	LCAP Goal 1: PVUSD spent less than budgeted on supplemental books and supplies focused on instructional strategies as the sites and district

services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.

utilized core curriculum materials more faithfully. The PVHSD additional teachers cost less as employee costs were less than expected. PVUSD also spent less than budgeted on site specific EL materials and will coordinate this at the district level now. The EL consultants cost less than budgeted as schools were closed for several months. Site licenses cost less than anticipated. These funds were set aside for future needs for our unduplicated pupils. The 2021-2022 LCAP will be utilizing these funds not spent in 2019-20 and 2020-21.

LCAP Goal 2: The California Healthy Kids Survey was not administered to PVUSD's 5th, 7th, 9th, and 11th grade students, as schools had closed by the time the survey was to be administered. New teacher support was not implemented fully as schools closed due to COVID. The weeklong summer training for teachers and other site staff on building an intensive academic and behavioral support program did not occur as schools were closed by June 2020. Funds set aside to put programs in place when full-time in -person learning continues. These funds are budgeted to be used in the 2021-2022 LCAP.

LCAP Goal 3: PVUSD did not complete professional learning walks. PVUSD evaluated the PIO position and decided that the position was not effective in creating the expected family engagement. There were no PAR teachers in the 2019-20 school year. These funds were not utilized during the 2019-20 or 2020-21 school year. Unspent funds in this goal have been set aside for future needs of unduplicated pupils. These funds are budgeted to be utilized during the 2021-2022 LCAP year.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Palo Verde Unified School District

CDS Code: 33-67181-0000000

School Year: 2021-22

LEA contact information:

Lois Shaffer

Director of Data, Assessment, and Accountability

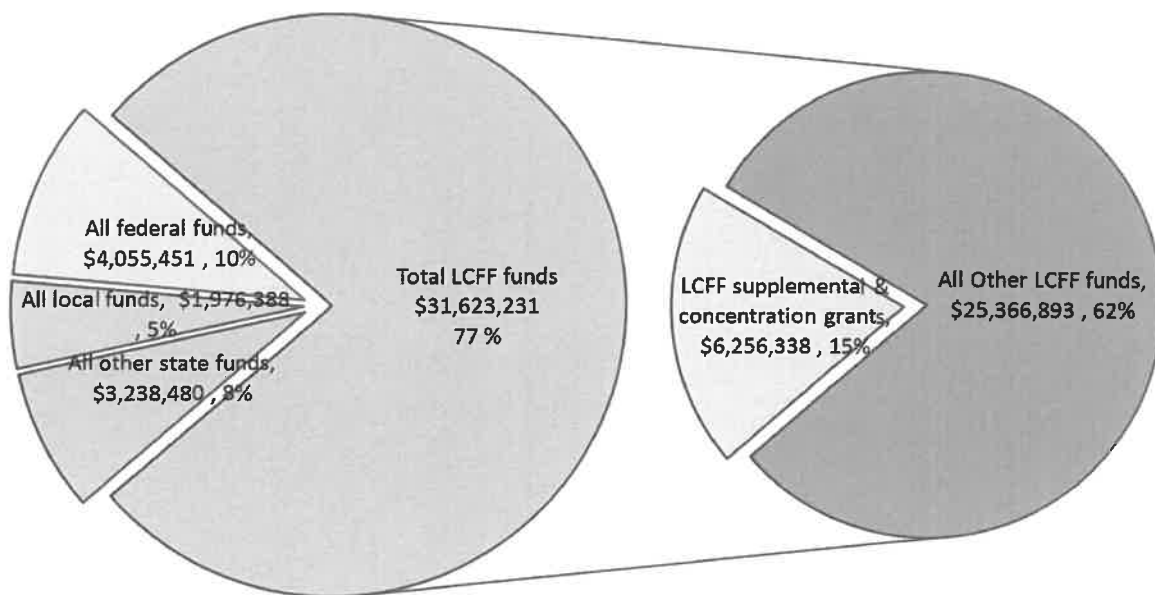
lshaffer@pvusd.us

760-922-4164

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

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



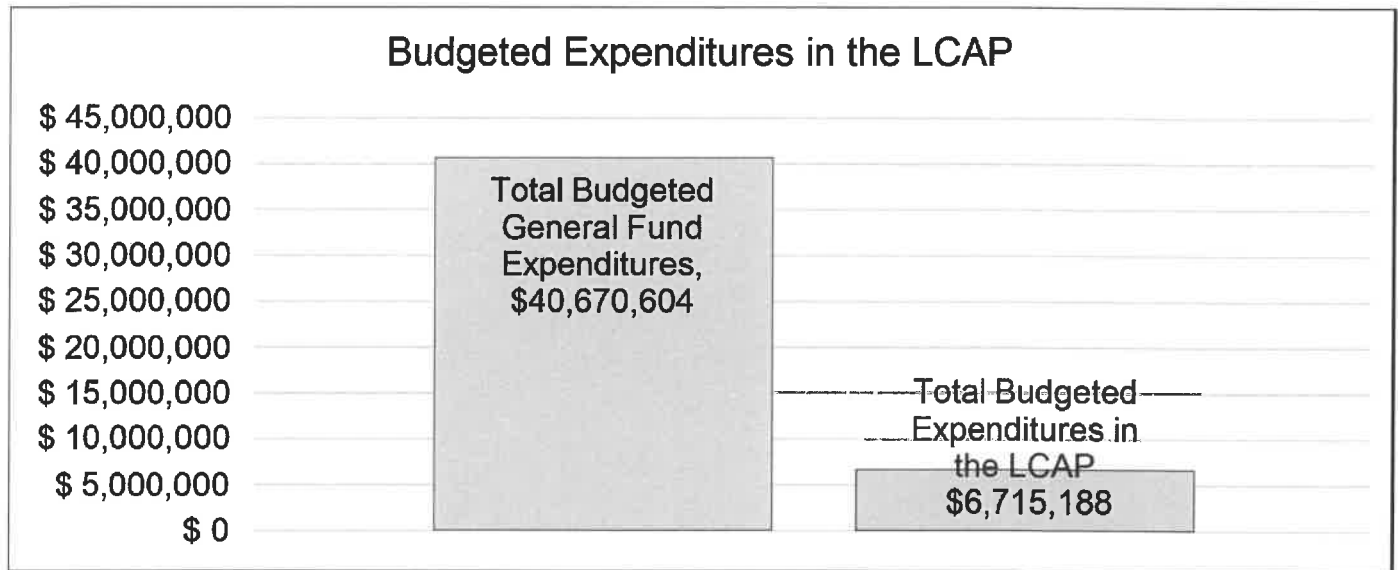
This chart shows the total general purpose revenue Palo Verde Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Palo Verde Unified School District is \$40,893,550, of which \$31,623,231 is Local Control Funding Formula (LCFF), \$3,238,480 is other state funds, \$1,976,388 is local funds, and

\$4,055,451 is federal funds. Of the \$31,623,231 in LCFF Funds, \$6,256,338 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 Palo Verde Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Palo Verde Unified School District plans to spend \$40,670,604 for the 2021-22 school year. Of that amount, \$6,715,188 is tied to actions/services in the LCAP and \$33,955,416 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

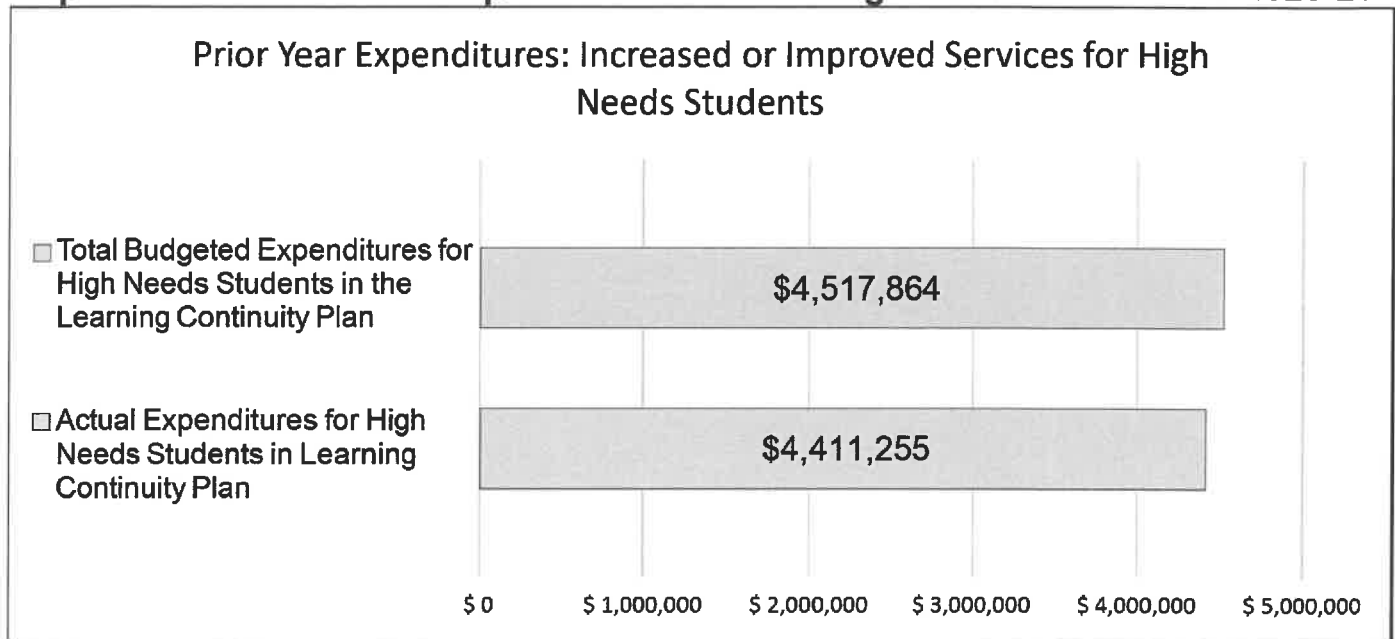
The General Fund supports the goals of the LCAP in a number of ways for all students populations by funding basic services and making significant contributions to transportation, Special Education, and maintenance to keep the schools in the best condition possible.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Palo Verde Unified School District is projecting it will receive \$6,256,338 based on the enrollment of foster youth, English learner, and low-income students. Palo Verde Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Palo Verde Unified School District plans to spend \$6,602,274 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



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

In 2020-21, Palo Verde Unified School District's Learning Continuity Plan budgeted \$4,517,864 for planned actions to increase or improve services for high needs students. Palo Verde Unified School District actually spent \$4,411,255 for actions to increase or improve services for high needs students in 2020-21.

LCAP Goal 1: PVUSD spent less than budgeted on supplemental books and supplies focused on instructional strategies as the sites and district utilized core curriculum materials more faithfully. The PVHSD additional teachers cost less as employee costs were less than expected. PVUSD also spent less than budgeted on site specific EL materials and will coordinate this at the district level now. The EL consultants cost less than budgeted as schools were closed for several months. Site licenses cost less than anticipated. These funds were set aside for future needs for our unduplicated pupils. The 2021-2022 LCAP will be utilizing these funds not spent in 2019-20 and 2020-21.

LCAP Goal 2: The California Healthy Kids Survey was not administered to PVUSD's 5th, 7th, 9th, and 11th grade students, as schools had closed by the time the survey was to be administered. New teacher support was not implemented fully as schools closed due to COVID. The weeklong summer training for teachers and other site staff on building an intensive academic and behavioral support program did not occur as schools were closed by June 2020. Funds set aside to put programs in place when full-time in-person learning continues. These funds are budgeted to be used in the 2021-2022 LCAP.

LCAP Goal 3: PVUSD did not complete professional learning walks. PVUSD evaluated the PIO position and decided that the position was not effective in creating the expected family engagement. There were no PAR teachers in the 2019-20 school year. These funds were not utilized during the 2019-20 or 2020-21 school year. Unspent funds in this goal have been set aside for future needs of unduplicated pupils. These funds are budgeted to be utilized during the 2021-2022 LCAP year.

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	30,239,949.00	0.00	30,239,949.00	31,623,231.00	0.00	31,623,231.00	4.6%
2) Federal Revenue		8100-8299	96,000.00	9,066,039.00	9,162,039.00	80,000.00	3,975,451.00	4,055,451.00	-55.7%
3) Other State Revenue		8300-8599	521,838.00	4,717,270.00	5,239,108.00	537,157.00	2,701,323.00	3,238,480.00	-38.2%
4) Other Local Revenue		8600-8799	167,257.00	1,915,800.00	2,083,057.00	120,100.00	1,856,288.00	1,976,388.00	-5.1%
5) TOTAL REVENUES			31,025,044.00	15,699,109.00	46,724,153.00	32,360,488.00	8,533,062.00	40,893,550.00	-12.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	11,082,238.00	3,151,060.00	14,233,298.00	11,714,620.00	3,653,669.00	15,368,289.00	8.0%
2) Classified Salaries		2000-2999	3,904,149.00	3,440,909.00	7,345,058.00	3,956,255.00	2,828,870.00	6,785,125.00	-7.6%
3) Employee Benefits		3000-3999	7,374,819.00	5,459,707.00	12,834,526.00	7,991,593.00	3,593,176.00	11,584,769.00	-9.7%
4) Books and Supplies		4000-4999	672,213.00	2,414,776.00	3,086,989.00	933,118.00	940,627.00	1,873,745.00	-39.3%
5) Services and Other Operating Expenditures		5000-5999	2,465,935.00	2,607,301.00	5,073,236.00	3,207,216.00	731,983.00	3,939,199.00	-22.4%
6) Capital Outlay		6000-6999	188,126.00	1,583,359.00	1,771,485.00	98,000.00	1,073,040.00	1,171,040.00	-33.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	63,553.00 4,928.00		68,481.00	0.00	0.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(309,338.00)	267,262.00	(42,076.00)	(408,549.00)	356,986.00	(51,563.00)	22.5%
9) TOTAL EXPENDITURES			25,441,695.00	18,929,302.00	44,370,997.00	27,492,253.00	13,178,351.00	40,670,604.00	-8.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,583,349.00	(3,230,193.00)	2,353,156.00	4,868,235.00	(4,645,289.00)	222,946.00	-90.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	655,033.00	655,033.00	0.00	405,000.00	405,000.00	-38.2%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,646,444.00)	3,646,444.00	0.00	(3,964,431.00)	3,964,431.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(3,646,444.00)	4,301,477.00	655,033.00	(3,964,431.00)	4,369,431.00	405,000.00	-38.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,936,905.00	1,071,284.00	3,008,189.00	903,804.00	(275,858.00)	627,946.00	-79.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,345,141.00	1,630,529.00	9,975,670.00	10,282,046.00	2,701,813.00	12,983,859.00	30.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,345,141.00	1,630,529.00	9,975,670.00	10,282,046.00	2,701,813.00	12,983,859.00	30.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,345,141.00	1,630,529.00	9,975,670.00	10,282,046.00	2,701,813.00	12,983,859.00	30.2%
2) Ending Balance, June 30 (E + F1e)			10,282,046.00	2,701,813.00	12,983,859.00	11,185,850.00	2,425,955.00	13,611,805.00	4.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	16,000.00	0.00	16,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	104,992.00	0.00	104,992.00	16,633.00	0.00	16,633.00	-84.2%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,701,816.00	2,701,816.00	0.00	2,425,958.00	2,425,958.00	-10.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	8,802,382.00	0.00	8,802,382.00	9,947,517.00	0.00	9,947,517.00	13.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,351,253.00	0.00	1,351,253.00	1,221,700.00	0.00	1,221,700.00	-9.6%
Unassigned/Unappropriated Amount		9790	7,419.00	(3.00)	7,416.00	0.00	(3.00)	(3.00)	-100.0%

			2020-21 Estimated Actuals			2021-22 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
G. ASSETS									
1) Cash									
a) in County Treasury		9110	10,161,054.00	2,701,817.00	12,862,871.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	16,000.00	0.00	16,000.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	104,992.00	0.00	104,992.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			10,282,046.00	2,701,817.00	12,983,863.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			10,282,046.00	2,701,817.00	12,983,863.00				

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	19,937,584.00	0.00	19,937,584.00	21,307,489.00	0.00	21,307,489.00	6.9%
Education Protection Account State Aid - Current Year		8012	5,264,697.00	0.00	5,264,697.00	5,428,256.00	0.00	5,428,256.00	3.1%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	62,784.00	0.00	62,784.00	0.00	0.00	0.00	-100.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	60,226.00	0.00	60,226.00	New
County & District Taxes Secured Roll Taxes		8041	6,467,543.00	0.00	6,467,543.00	6,346,593.00	0.00	6,346,593.00	-1.9%
Unsecured Roll Taxes		8042	266,712.00	0.00	266,712.00	267,002.00	0.00	267,002.00	0.1%
Prior Years' Taxes		8043	363,603.00	0.00	363,603.00	358,294.00	0.00	358,294.00	-1.5%
Supplemental Taxes		8044	91,549.00	0.00	91,549.00	164,240.00	0.00	164,240.00	79.4%
Education Revenue Augmentation Fund (ERAF)		8045	(663,824.00)	0.00	(663,824.00)	(664,630.00)	0.00	(664,630.00)	0.1%
Community Redevelopment Funds (SB 617/699/1992)		8047	445,250.00	0.00	445,250.00	285,562.00	0.00	285,562.00	-35.9%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			32,235,898.00	0.00	32,235,898.00	33,553,032.00	0.00	33,553,032.00	4.1%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(1,995,949.00)	0.00	(1,995,949.00)	(1,929,801.00)	0.00	(1,929,801.00)	-3.3%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			30,239,949.00	0.00	30,239,949.00	31,623,231.00	0.00	31,623,231.00	4.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	543,067.00	543,067.00	0.00	502,477.00	502,477.00	-7.5%
Special Education Discretionary Grants		8182	0.00	11,169.00	11,169.00	0.00	14,089.00	14,089.00	26.1%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		1,920,194.00	1,920,194.00		1,452,628.00	1,452,628.00	-24.3%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		178,233.00	178,233.00		178,234.00	178,234.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290		1,065.00	1,065.00		0.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		87,495.00	87,495.00		29,172.00	29,172.00	-86.7%
Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3020, 3040, 3041, 3045, 3060, 3061, 3110, 3150, 3155, 3177, 3180, 3181, 3182, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 5510, 5630	8290							
Other NCLB / Every Student Succeeds Act		8290		841,949.00	841,949.00		135,815.00	135,815.00	-83.9%
Career and Technical Education	3500-3599	8290		40,260.00	40,260.00		36,082.00	36,082.00	-10.4%
All Other Federal Revenue	All Other	8290	96,000.00	5,442,607.00	5,538,607.00	80,000.00	1,626,954.00	1,706,954.00	-69.2%
TOTAL, FEDERAL REVENUE			96,000.00	9,068,039.00	9,162,039.00	80,000.00	3,975,451.00	4,055,451.00	-55.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	123,902.00	123,902.00	0.00	123,902.00	123,902.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	112,623.00	0.00	112,623.00	127,942.00	0.00	127,942.00	13.6%
Lottery - Unrestricted and Instructional Materials		8560	409,215.00	133,677.00	542,892.00	409,215.00	133,677.00	542,892.00	0.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590		6,000.00	6,000.00		0.00	0.00	-100.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	4,453,691.00	4,453,691.00	0.00	2,443,744.00	2,443,744.00	-45.1%
TOTAL, OTHER STATE REVENUE			521,838.00	4,717,270.00	5,239,108.00	537,157.00	2,701,323.00	3,238,480.00	-38.2%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll	8615		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	8616		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	8617		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	8618		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes	8621		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other	8622		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction	8625		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes	8629		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies	8631		7,000.00	0.00	7,000.00	7,000.00	0.00	7,000.00	0.0%
Sale of Publications	8632		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	8634		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales	8639		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals	8650		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest	8660		47,000.00	0.00	47,000.00	47,000.00	0.00	47,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments	8662		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees	8671		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	8672		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	8675		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	8677		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees	8681		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	8689		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment	8691		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From									
Local Sources	8697		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue	8699		178,636.00	355,197.00	533,833.00	66,100.00	241,282.00	307,382.00	-42.4%
Tuition	8710		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In	8781-8783		(65,379.00)	0.00	(65,379.00)	0.00	0.00	0.00	-100.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		1,560,603.00	1,560,603.00		1,615,006.00	1,615,006.00	3.5%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others	8799		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			167,257.00	1,915,800.00	2,083,057.00	120,100.00	1,856,288.00	1,976,388.00	-5.1%
TOTAL, REVENUES			31,025,044.00	15,699,109.00	46,724,153.00	32,360,488.00	8,533,062.00	40,893,550.00	-12.5%

			2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	8,657,075.00	2,230,340.00	10,887,415.00	9,184,898.00	2,800,734.00	11,985,632.00	10.1%
Certificated Pupil Support Salaries		1200	597,421.00	592,185.00	1,189,606.00	737,112.00	451,954.00	1,189,066.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,563,090.00	201,689.00	1,764,779.00	1,660,614.00	123,748.00	1,784,362.00	1.1%
Other Certificated Salaries		1900	264,652.00	126,846.00	391,498.00	131,996.00	277,233.00	409,229.00	4.5%
TOTAL, CERTIFICATED SALARIES			11,082,238.00	3,151,060.00	14,233,298.00	11,714,620.00	3,653,669.00	15,368,289.00	8.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	92,254.00	2,093,405.00	2,185,659.00	53,434.00	1,880,664.00	1,934,098.00	-11.5%
Classified Support Salaries		2200	1,849,077.00	697,469.00	2,546,546.00	1,938,607.00	357,100.00	2,295,707.00	-9.9%
Classified Supervisors' and Administrators' Salaries		2300	141,608.00	55,093.00	196,701.00	124,213.00	109,813.00	234,026.00	19.0%
Clerical, Technical and Office Salaries		2400	1,390,460.00	306,035.00	1,696,495.00	1,395,714.00	278,023.00	1,673,737.00	-1.3%
Other Classified Salaries		2900	430,750.00	288,907.00	719,657.00	444,287.00	203,270.00	647,557.00	-10.0%
TOTAL, CLASSIFIED SALARIES			3,904,149.00	3,440,909.00	7,345,058.00	3,956,255.00	2,828,870.00	6,785,125.00	-7.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,803,979.00	2,316,493.00	4,120,472.00	1,852,144.00	553,795.00	2,405,939.00	-41.6%
PERS		3201-3202	811,424.00	755,580.00	1,567,004.00	907,238.00	653,464.00	1,560,702.00	-0.4%
OASDI/Medicare/Alternative		3301-3302	460,824.00	342,459.00	803,283.00	473,037.00	270,208.00	743,245.00	-7.5%
Health and Welfare Benefits		3401-3402	3,177,793.00	1,557,104.00	4,734,897.00	3,411,810.00	1,565,596.00	4,977,406.00	5.1%
Unemployment Insurance		3501-3502	17,321.00	4,642.00	21,963.00	192,570.00	79,735.00	272,305.00	1139.8%
Workers' Compensation		3601-3602	876,757.00	384,765.00	1,261,522.00	905,935.00	374,759.00	1,280,694.00	1.5%
OPEB, Allocated		3701-3702	226,721.00	98,664.00	325,385.00	248,859.00	95,619.00	344,478.00	5.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			7,374,819.00	5,459,707.00	12,834,526.00	7,991,593.00	3,593,176.00	11,584,769.00	-9.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	159,104.00	159,104.00	25,000.00	128,777.00	153,777.00	-3.3%
Books and Other Reference Materials		4200	1,168.00	16,798.00	17,966.00	0.00	859.00	859.00	-95.2%
Materials and Supplies		4300	653,349.00	1,600,529.00	2,253,878.00	874,440.00	746,399.00	1,620,839.00	-28.1%
Noncapitalized Equipment		4400	17,696.00	634,345.00	652,041.00	33,678.00	60,592.00	94,270.00	-85.5%
Food		4700	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			672,213.00	2,414,776.00	3,086,989.00	933,118.00	940,627.00	1,873,745.00	-39.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	14,237.00	14,237.00	0.00	4,000.00	4,000.00	-71.9%
Travel and Conferences		5200	15,739.00	43,306.00	59,045.00	16,618.00	30,647.00	47,265.00	-20.0%
Dues and Memberships		5300	15,419.00	5,982.00	21,401.00	16,027.00	3,337.00	19,364.00	-9.5%
Insurance	5400 - 5450		298,309.00	6,611.00	304,920.00	302,000.00	0.00	302,000.00	-1.0%
Operations and Housekeeping Services		5500	800,817.00	445,317.00	1,246,134.00	1,307,296.00	38,500.00	1,345,796.00	8.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	159,700.00	234,575.00	394,275.00	150,298.00	169,694.00	319,992.00	-18.8%
Transfers of Direct Costs		5710	(30,839.00)	30,839.00	0.00	(30,054.00)	30,054.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(267.00)	0.00	(267.00)	(500.00)	0.00	(500.00)	87.3%
Professional/Consulting Services and Operating Expenditures		5800	912,025.00	1,808,847.00	2,720,872.00	1,162,231.00	455,051.00	1,617,282.00	-40.6%
Communications		5900	295,032.00	17,587.00	312,619.00	283,300.00	700.00	284,000.00	-9.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,465,935.00	2,607,301.00	5,073,236.00	3,207,216.00	731,983.00	3,939,199.00	-22.4%

			2020-21 Estimated Actuals			2021-22 Budget			
		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
Description	Resource Codes								
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	82,751.00	82,751.00	0.00	477,547.00	477,547.00	477.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	23,871.00	396,907.00	420,778.00	88,000.00	50,765.00	138,765.00	-67.0%
Equipment Replacement		6500	164,255.00	1,103,701.00	1,267,956.00	10,000.00	544,728.00	554,728.00	-56.3%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			188,126.00	1,583,359.00	1,771,485.00	98,000.00	1,073,040.00	1,171,040.00	-33.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	63,553.00	4,928.00	68,481.00	0.00	0.00	0.00	-100.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			63,553.00	4,928.00	68,481.00	0.00	0.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(267,262.00)	267,262.00	0.00	(356,986.00)	356,986.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(42,076.00)	0.00	(42,076.00)	(51,563.00)	0.00	(51,563.00)	22.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(309,338.00)	267,262.00	(42,076.00)	(408,549.00)	356,986.00	(51,563.00)	22.5%
TOTAL, EXPENDITURES									
			25,441,695.00	18,929,302.00	44,370,997.00	27,492,253.00	13,178,351.00	40,670,604.00	-8.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	655,033.00	655,033.00	0.00	405,000.00	405,000.00	-38.2%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	655,033.00	655,033.00	0.00	405,000.00	405,000.00	-38.2%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(3,646,444.00)	3,646,444.00	0.00	(3,964,431.00)	3,964,431.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(3,646,444.00)	3,646,444.00	0.00	(3,964,431.00)	3,964,431.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(3,646,444.00)	4,301,477.00	655,033.00	(3,964,431.00)	4,369,431.00	405,000.00	-38.2%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	30,239,949.00	0.00	30,239,949.00	31,623,231.00	0.00	31,623,231.00	4.6%
2) Federal Revenue		8100-8299	96,000.00	9,066,039.00	9,162,039.00	80,000.00	3,975,451.00	4,055,451.00	-55.7%
3) Other State Revenue		8300-8599	521,838.00	4,717,270.00	5,239,108.00	537,157.00	2,701,323.00	3,238,480.00	-38.2%
4) Other Local Revenue		8600-8799	167,257.00	1,915,800.00	2,083,057.00	120,100.00	1,856,288.00	1,976,388.00	-5.1%
5) TOTAL REVENUES			31,025,044.00	15,699,109.00	46,724,153.00	32,360,488.00	8,533,062.00	40,893,550.00	-12.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	13,682,146.00	11,270,775.00	24,952,921.00	14,657,522.00	7,912,852.00	22,570,374.00	-9.5%
2) Instruction - Related Services	2000-2999		2,783,041.00	1,201,410.00	3,984,451.00	3,033,770.00	881,900.00	3,915,670.00	-1.7%
3) Pupil Services	3000-3999		3,246,928.00	3,077,412.00	6,324,340.00	3,442,917.00	1,549,726.00	4,992,643.00	-21.1%
4) Ancillary Services	4000-4999		386,831.00	55,507.00	442,338.00	440,673.00	36,267.00	476,940.00	7.8%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	313,798.00	0.00	313,798.00	New
7) General Administration	7000-7999		2,369,599.00	651,383.00	3,020,982.00	2,175,766.00	660,751.00	2,836,517.00	-6.1%
8) Plant Services	8000-8999		2,909,597.00	2,667,887.00	5,577,484.00	3,427,807.00	2,136,855.00	5,564,662.00	-0.2%
9) Other Outgo	9000-9999		63,553.00	4,928.00	68,481.00	0.00	0.00	0.00	-100.0%
10) TOTAL EXPENDITURES			25,441,695.00	18,929,302.00	44,370,997.00	27,492,253.00	13,178,351.00	40,670,604.00	-8.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			5,583,349.00	(3,230,193.00)	2,353,156.00	4,868,235.00	(4,645,289.00)	222,946.00	-90.5%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	655,033.00	655,033.00	0.00	405,000.00	405,000.00	-38.2%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,646,444.00)	3,646,444.00	0.00	(3,964,431.00)	3,964,431.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(3,646,444.00)	4,301,477.00	655,033.00	(3,964,431.00)	4,369,431.00	405,000.00	-38.2%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,936,905.00	1,071,284.00	3,008,189.00	903,804.00	(275,858.00)	627,946.00	-79.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	8,345,141.00	1,630,529.00	9,975,670.00	10,282,046.00	2,701,813.00	12,983,859.00	30.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,345,141.00	1,630,529.00	9,975,670.00	10,282,046.00	2,701,813.00	12,983,859.00	30.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,345,141.00	1,630,529.00	9,975,670.00	10,282,046.00	2,701,813.00	12,983,859.00	30.2%
2) Ending Balance, June 30 (E + F1e)			10,282,046.00	2,701,813.00	12,983,859.00	11,185,850.00	2,425,955.00	13,611,805.00	4.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	16,000.00	0.00	16,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	104,992.00	0.00	104,992.00	16,633.00	0.00	16,633.00	-84.2%
Prepaid Items		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,701,816.00	2,701,816.00	0.00	2,425,958.00	2,425,958.00	-10.2%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	8,802,382.00	0.00	8,802,382.00	9,947,517.00	0.00	9,947,517.00	13.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,351,253.00	0.00	1,351,253.00	1,221,700.00	0.00	1,221,700.00	-9.6%
Unassigned/Unappropriated Amount		9790	7,419.00	(3.00)	7,416.00	0.00	(3.00)	(3.00)	-100.0%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
3210	Elementary and Secondary School Emergency Relief (ESSER) Fund	380,000.00	161,040.00
3215	Governor's Emergency Education Relief Fund: Learning Loss Mitigat	90,000.00	43,556.00
5640	Medi-Cal Billing Option	179,250.00	207,250.00
6300	Lottery: Instructional Materials	431,172.00	431,172.00
6500	Special Education	60,774.00	73,060.00
7311	Classified School Employee Professional Development Block Grant	22,682.00	0.00
7425	Expanded Learning Opportunities (ELO) Grant	837,121.00	1,383,300.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	208,905.00	0.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	353,362.00	3,500.00
9010	Other Restricted Local	138,550.00	123,080.00
Total, Restricted Balance		2,701,816.00	2,425,958.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,703,710.00	1,697,768.00	-37.2%
3) Other State Revenue		8300-8599	110,000.00	113,333.00	3.0%
4) Other Local Revenue		8600-8799	1,238.00	56,028.00	4425.7%
5) TOTAL, REVENUES			2,814,948.00	1,867,129.00	-33.7%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	526,339.00	612,953.00	16.5%
3) Employee Benefits		3000-3999	347,640.00	415,393.00	19.5%
4) Books and Supplies		4000-4999	1,769,085.00	745,150.00	-57.9%
5) Services and Other Operating Expenditures		5000-5999	16,815.00	34,070.00	102.6%
6) Capital Outlay		6000-6999	286,962.00	8,000.00	-97.2%
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	42,076.00	51,563.00	22.5%
9) TOTAL, EXPENDITURES			2,988,917.00	1,867,129.00	-37.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(173,969.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(173,969.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	687,227.00	513,258.00	-25.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			687,227.00	513,258.00	-25.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			687,227.00	513,258.00	-25.3%
2) Ending Balance, June 30 (E + F1e)			513,258.00	513,258.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	10,000.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	503,258.00	513,258.00	2.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	2,703,710.00	1,697,768.00	-37.2%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,703,710.00	1,697,768.00	-37.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	110,000.00	113,333.00	3.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			110,000.00	113,333.00	3.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	53,820.00	New
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	900.00	New
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,238.00	1,308.00	5.7%
TOTAL, OTHER LOCAL REVENUE			1,238.00	56,028.00	4425.7%
TOTAL, REVENUES			2,814,948.00	1,867,129.00	-33.7%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	407,728.00	497,243.00	22.0%
Classified Supervisors' and Administrators' Salaries		2300	74,196.00	73,107.00	-1.5%
Clerical, Technical and Office Salaries		2400	44,415.00	42,603.00	-4.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			526,339.00	612,953.00	16.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	106,641.00	135,289.00	26.9%
OASDI/Medicare/Alternative		3301-3302	37,944.00	45,177.00	19.1%
Health and Welfare Benefits		3401-3402	165,168.00	182,912.00	10.7%
Unemployment Insurance		3501-3502	248.00	7,539.00	2939.9%
Workers' Compensation		3601-3602	29,975.00	35,435.00	18.2%
OPEB, Allocated		3701-3702	7,664.00	9,041.00	18.0%
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			347,640.00	415,393.00	19.5%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	138,000.00	19,050.00	-86.2%
Noncapitalized Equipment		4400	8,709.00	18,000.00	106.7%
Food		4700	1,622,376.00	708,100.00	-56.4%
TOTAL, BOOKS AND SUPPLIES			1,769,085.00	745,150.00	-57.9%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,013.00	7,070.00	597.9%
Dues and Memberships		5300	561.00	1,000.00	78.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	5,000.00	10,000.00	100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	267.00	500.00	87.3%
Professional/Consulting Services and Operating Expenditures		5800	9,974.00	15,500.00	55.4%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			16,815.00	34,070.00	102.6%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	69,439.00	8,000.00	-88.5%
Equipment Replacement		6500	217,523.00	0.00	-100.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			286,962.00	8,000.00	-97.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	42,076.00	51,563.00	22.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			42,076.00	51,563.00	22.5%
TOTAL, EXPENDITURES			2,988,917.00	1,867,129.00	-37.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,703,710.00	1,697,768.00	-37.2%
3) Other State Revenue		8300-8599	110,000.00	113,333.00	3.0%
4) Other Local Revenue		8600-8799	1,238.00	56,028.00	4425.7%
5) TOTAL, REVENUES			2,814,948.00	1,867,129.00	-33.7%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,939,969.00	1,813,266.00	-38.3%
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		42,076.00	51,563.00	22.5%
8) Plant Services	8000-8999		6,872.00	2,300.00	-66.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,988,917.00	1,867,129.00	-37.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(173,969.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(173,969.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	687,227.00	513,258.00	-25.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			687,227.00	513,258.00	-25.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			687,227.00	513,258.00	-25.3%
2) Ending Balance, June 30 (E + F1e)			513,258.00	513,258.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	10,000.00	0.00	-100.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	503,258.00	513,258.00	2.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	503,258.00	513,258.00
Total, Restricted Balance		503,258.00	513,258.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	72,500.00	25,000.00	-65.5%
5) TOTAL REVENUES			72,500.00	25,000.00	-65.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	6,134,879.00	1,508,660.00	-75.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			6,134,879.00	1,508,660.00	-75.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(6,062,379.00)	(1,483,660.00)	-75.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	2,244,200.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			2,244,200.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,818,179.00)	(1,483,660.00)	-61.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,301,838.00	1,483,659.00	-72.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,301,838.00	1,483,659.00	-72.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,301,838.00	1,483,659.00	-72.0%
2) Ending Balance, June 30 (E + F1e)			1,483,659.00	(1.00)	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,483,659.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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	(1.00)	New

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,483,660.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,483,660.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			1,483,660.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	72,500.00	25,000.00	-65.5%
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			72,500.00	25,000.00	-65.5%
TOTAL, REVENUES			72,500.00	25,000.00	-65.5%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	6,134,879.00	1,508,660.00	-75.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			6,134,879.00	1,508,660.00	-75.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL EXPENDITURES			6,134,879.00	1,508,660.00	-75.4%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	2,244,200.00	0.00	-100.0%
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			2,244,200.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			2,244,200.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	72,500.00	25,000.00	-65.5%
5) TOTAL, REVENUES			72,500.00	25,000.00	-65.5%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		6,134,879.00	1,508,660.00	-75.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			6,134,879.00	1,508,660.00	-75.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(6,062,379.00)	(1,483,660.00)	-75.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	2,244,200.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			2,244,200.00	0.00	-100.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)			(3,818,179.00)	(1,483,660.00)	-61.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,301,838.00	1,483,659.00	-72.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,301,838.00	1,483,659.00	-72.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,301,838.00	1,483,659.00	-72.0%
2) Ending Balance, June 30 (E + F1e)			1,483,659.00	(1.00)	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,483,659.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	(1.00)	New

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	1,483,659.00	0.00
Total, Restricted Balance		1,483,659.00	0.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,200.00	11,600.00	-45.3%
5) TOTAL, REVENUES			21,200.00	11,600.00	-45.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			21,200.00	11,600.00	-45.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			21,200.00	11,600.00	-45.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	167,052.00	188,252.00	12.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			167,052.00	188,252.00	12.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			167,052.00	188,252.00	12.7%
2) Ending Balance, June 30 (E + F1e)			188,252.00	199,852.00	6.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	188,252.00	199,852.00	6.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	188,252.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			188,252.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			188,252.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds					
Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from					
Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,700.00	600.00	-77.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	18,500.00	11,000.00	-40.5%
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			21,200.00	11,600.00	-45.3%
TOTAL, REVENUES			21,200.00	11,600.00	-45.3%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,200.00	11,600.00	-45.3%
5) TOTAL, REVENUES			21,200.00	11,600.00	-45.3%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			21,200.00	11,600.00	-45.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			21,200.00	11,600.00	-45.3%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	167,052.00	188,252.00	12.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			167,052.00	188,252.00	12.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			167,052.00	188,252.00	12.7%
2) Ending Balance, June 30 (E + F1e)			188,252.00	199,852.00	6.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	188,252.00	199,852.00	6.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
9010	Other Restricted Local	188,252.00	199,852.00
Total, Restricted Balance		188,252.00	199,852.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	130.00	-74.0%
5) TOTAL, REVENUES			500.00	130.00	-74.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			500.00	130.00	-74.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			500.00	130.00	-74.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,791.00	39,291.00	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,791.00	39,291.00	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,791.00	39,291.00	1.3%
2) Ending Balance, June 30 (E + F1e)			39,291.00	39,421.00	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	39,291.00	39,421.00	0.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	39,291.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			39,291.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			39,291.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	500.00	130.00	-74.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	130.00	-74.0%
TOTAL, REVENUES			500.00	130.00	-74.0%

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

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	130.00	-74.0%
5) TOTAL REVENUES			500.00	130.00	-74.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			500.00	130.00	-74.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			500.00	130.00	-74.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,791.00	39,291.00	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,791.00	39,291.00	1.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,791.00	39,291.00	1.3%
2) Ending Balance, June 30 (E + F1e)			39,291.00	39,421.00	0.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	39,291.00	39,421.00	0.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2020-21	2021-22
		Estimated Actuals	Budget
7710	State School Facilities Projects	39,291.00	39,421.00
Total, Restricted Balance		39,291.00	39,421.00

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	405,000.00	405,000.00	0.0%
5) TOTAL, REVENUES			405,000.00	405,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			405,000.00	405,000.00	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	655,033.00	405,000.00	-38.2%
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			(655,033.00)	(405,000.00)	-38.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(250,033.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	250,033.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			250,033.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			250,033.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	400,000.00	400,000.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			405,000.00	405,000.00	0.0%
TOTAL, REVENUES			405,000.00	405,000.00	0.0%

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

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	655,033.00	405,000.00	-38.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			655,033.00	405,000.00	-38.2%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(655,033.00)	(405,000.00)	-38.2%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	405,000.00	405,000.00	0.0%
5) TOTAL REVENUES			405,000.00	405,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			405,000.00	405,000.00	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	655,033.00	405,000.00	-38.2%
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			(655,033.00)	(405,000.00)	-38.2%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(250,033.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	250,033.00	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			250,033.00	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			250,033.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,964,655.00	2,964,655.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,964,655.00	2,964,655.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,964,655.00	2,964,655.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,964,655.00	2,964,655.00	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	2,964,655.00	2,964,655.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions					
Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	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					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	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			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,964,655.00	2,964,655.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,964,655.00	2,964,655.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,964,655.00	2,964,655.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,964,655.00	2,964,655.00	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	2,964,655.00	2,964,655.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,964,655.00	2,964,655.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,964,655.00	2,964,655.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,964,655.00	2,964,655.00	0.0%
2) Ending Balance, June 30 (E + F1e)			2,964,655.00	2,964,655.00	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	2,964,655.00	2,964,655.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

Insert "X" in applicable boxes:

- ☒ This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.
- ☒ If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 825 N. Lovekin Blvd. Blythe, CA 92225

Date: June 11, 2021

Place: 825 N. Lovekin Blvd. Blythe, CA 922

Date: June 15, 2021

Time: 6:00 PM (Open Session)

Adoption Date: June 29, 2021

Signed: 

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

Contact person for additional information on the budget reports:

Name: Meliton Sanchez III

Telephone: (760) 922-4164

Title: Assistant Superintendent, Business Svcs.

E-mail: meliton.sanchez@pvusd.us

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.	X	
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.		X
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
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:	Jun 29, 2021	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template?		X

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

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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

Keenan and Associates

2355 Crenshaw Blvd., Suite 200, Torrance, CA 90501

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

Signed


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

Date of Meeting: Jun 29, 2021

For additional information on this certification, please contact:

Name: Meliton Sanchez III

Title: Assistant Superintendent, Business Services

Telephone: (760) 922-4164, Ext: 1230

E-mail: meliton.sanchez@pvusd.us

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,728.10	2,728.10	2,728.10	2,728.10	2,728.10	2,728.10
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	2,728.10	2,728.10	2,728.10	2,728.10	2,728.10	2,728.10
5. District Funded County Program ADA						
a. County Community Schools	6.10	6.10	6.10	0.00	0.00	6.10
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. 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)	6.10	6.10	6.10	0.00	0.00	6.10
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,734.20	2,734.20	2,734.20	2,728.10	2,728.10	2,734.20
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0.00
5. County Operations Grant ADA	0.00	0.00	0.00	0.00	0.00	0.00
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
a. County Community Schools	0.04	0.04	0.04	0.04	0.04	0.04
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.04	0.04	0.04	0.04	0.04	0.04
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.04	0.04	0.04	0.04	0.04	0.04
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0.00
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.04	0.04	0.04	0.04	0.04	0.04

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	15,368,289.00	301	424,335.00	303	14,943,954.00	305	0.00		307	14,943,954.00	309
2000 - Classified Salaries	6,785,125.00	311	401,450.00	313	6,383,675.00	315	1,010,429.00		317	5,373,246.00	319
3000 - Employee Benefits	11,584,769.00	321	903,550.00	323	10,681,219.00	325	624,593.00		327	10,056,626.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,428,473.00	331	25,106.00	333	2,403,367.00	335	536,950.00		337	1,866,417.00	339
5000 - Services. . . & 7300 - Indirect Costs	3,887,636.00	341	72,256.00	343	3,815,380.00	345	331,069.00		347	3,484,311.00	349
TOTAL					38,227,595.00	365			TOTAL	35,724,554.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	0.00
10. Other Benefits (EC 22310).		3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			20,202,491.00
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			941,915.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			
14. TOTAL SALARIES AND BENEFITS.			19,260,576.00
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.			53.91%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	53.91%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	1.09%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	35,724,554.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	389,397.64

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

The District will make budget adjustments for First Interim to comply with the minimum classroom compensation.

July 1 Budget
2021-22 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

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 9810
01 GENERAL FUND								
Expenditure Detail	0.00	(500.00)	0.00	(51 563.00)				
Other Sources/Uses Detail					405 000.00	0.00		
Fund Reconciliation								
08 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
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					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	500.00	0.00	51 563.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	405 000.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								

July 1 Budget
2021-22 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
87 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	500.00	(500.00)	51,563.00	(51,563.00)	405,000.00	405,000.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	2,803	2,844		
Charter School	0			
Total ADA	2,803	2,844	N/A	Met
Second Prior Year (2019-20)				
District Regular	2,728	2,803		
Charter School	0			
Total ADA	2,728	2,803	N/A	Met
First Prior Year (2020-21)				
District Regular	2,728	2,728		
Charter School	0	0		
Total ADA	2,728	2,728	0.0%	Met
Budget Year (2021-22)				
District Regular	2,728			
Charter School	0			
Total ADA	2,728			

1B. Comparison of District ADA to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

2A. Calculating the District's Enrollment Variances

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2018-19)				
District Regular	2,947	3,018		
Charter School	0			
Total Enrollment	2,947	3,018	N/A	Met
Second Prior Year (2019-20)				
District Regular	2,863	3,860		
Charter School				
Total Enrollment	2,863	3,860	N/A	Met
First Prior Year (2020-21)				
District Regular	2,821	2,821		
Charter School				
Total Enrollment	2,821	2,821	0.0%	Met
Budget Year (2021-22)				
District Regular	2,768			
Charter School	0			
Total Enrollment	2,768			

2B. Comparison of District Enrollment to the Standard

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

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

3. CRITERION: ADA to Enrollment

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2018-19)			
District Regular	2,803	3,018	
Charter School		0	
Total ADA/Enrollment	2,803	3,018	92.9%
Second Prior Year (2019-20)			
District Regular	2,728	3,860	
Charter School			
Total ADA/Enrollment	2,728	3,860	70.7%
First Prior Year (2020-21)			
District Regular	2,728	2,821	
Charter School	0		
Total ADA/Enrollment	2,728	2,821	96.7%
Historical Average Ratio:			86.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			87.3%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2021-22)				
District Regular	2,728	2,768		
Charter School	0	0		
Total ADA/Enrollment	2,728	2,768	98.6%	Not Met
1st Subsequent Year (2022-23)				
District Regular	2,619	2,716		
Charter School	0	0		
Total ADA/Enrollment	2,619	2,716	96.4%	Not Met
2nd Subsequent Year (2023-24)				
District Regular	2,567	2,665		
Charter School	0	0		
Total ADA/Enrollment	2,567	2,665	96.3%	Not Met

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

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

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

Explanation:
(required if NOT met)

We're held harmless, which is skewing the data.

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

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

Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Step 1 - Change in Population				
a. ADA (Funded)				
(Form A, lines A6 and C4)	2,734.24	2,734.24	2,618.98	2,566.60
b. Prior Year ADA (Funded)		2,734.24	2,734.24	2,618.98
c. Difference (Step 1a minus Step 1b)		0.00	(115.26)	(52.38)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	-4.22%	-2.00%
Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		31,623,231.00	32,348,595.00	32,033,010.00
b1. COLA percentage		5.07%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)		1,603,297.81	802,245.16	996,226.61
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)		5.07%	2.48%	3.11%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2c)				
		5.07%	-1.74%	1.11%
LCFF Revenue Standard (Step 3, plus/minus 1%):		4.07% to 6.07%	-2.74% to -.74%	.11% to 2.11%

4A2. Alternate LCFF Revenue Standard - Basic Aid

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

Basic Aid District Projected LCFF Revenue

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	7,033,617.00	6,817,287.00	6,817,287.00	6,817,287.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

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

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

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

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	32,235,898.00	33,553,032.00	32,348,595.00	32,033,010.00
District's Projected Change in LCFF Revenue:		4.09%	-3.59%	-0.98%
LCFF Revenue Standard:		4.07% to 6.07%	-2.74% to -.74%	.11% to 2.11%
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)

Declining enrollment contributes to a lower unduplicated count. The District projects about a 1.25% decrease in enrollment / unduplicated count each year.

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2018-19)	23,693,202.58	27,424,039.59	86.4%
Second Prior Year (2019-20)	23,963,949.29	26,917,182.60	89.0%
First Prior Year (2020-21)	22,361,206.00	25,441,695.00	87.9%
	Historical Average Ratio:		87.8%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
	3.0%	3.0%	3.0%
	84.8% to 90.8%	84.8% to 90.8%	84.8% to 90.8%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2021-22)	23,662,468.00	27,492,253.00	86.1%	Met
1st Subsequent Year (2022-23)	24,309,348.00	28,063,564.00	86.6%	Met
2nd Subsequent Year (2023-24)	24,611,467.00	28,377,453.00	86.7%	Met

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

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

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

Explanation:
(required if NOT met)

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.07%	-1.74%	1.11%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-4.93% to 15.07%	-11.74% to 8.26%	-8.89% to 11.11%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.07% to 10.07%	-6.74% to 3.26%	-3.89% to 6.11%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2020-21)	9,162,039.00		
Budget Year (2021-22)	4,055,451.00	-55.74%	Yes
1st Subsequent Year (2022-23)	4,052,261.00	-0.08%	No
2nd Subsequent Year (2023-24)	4,053,400.00	0.03%	No

Explanation:
(required if Yes)

CARES / ESSER / COVID dollars / Reduction of federal carry over revenue.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2020-21)	5,239,108.00		
Budget Year (2021-22)	3,238,480.00	-38.19%	Yes
1st Subsequent Year (2022-23)	1,207,373.00	-62.72%	Yes
2nd Subsequent Year (2023-24)	1,188,572.00	-1.56%	No

Explanation:
(required if Yes)

Learning Loss Mitigation / COVID Response / Bus Grant.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2020-21)	2,083,057.00		
Budget Year (2021-22)	1,976,388.00	-5.12%	Yes
1st Subsequent Year (2022-23)	1,974,902.00	-0.08%	No
2nd Subsequent Year (2023-24)	1,739,620.00	-11.91%	Yes

Explanation:
(required if Yes)

Reduction of All for One and No Kid Hungry Grant.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2020-21)	3,086,989.00		
Budget Year (2021-22)	1,873,745.00	-39.30%	Yes
1st Subsequent Year (2022-23)	1,632,527.00	-12.87%	Yes
2nd Subsequent Year (2023-24)	1,593,019.00	-2.42%	No

Explanation:
(required if Yes)

Reduction / Elimination of COVID related dollars.

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

First Prior Year (2020-21)	5,073,236.00		
Budget Year (2021-22)	3,939,199.00	-22.35%	Yes
1st Subsequent Year (2022-23)	3,865,083.00	-1.88%	No
2nd Subsequent Year (2023-24)	3,753,037.00	-2.90%	No

Explanation:
(required if Yes)

Reduction / Elimination of COVID related dollars.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2020-21)	16,484,204.00		
Budget Year (2021-22)	9,270,319.00	-43.76%	Not Met
1st Subsequent Year (2022-23)	7,234,536.00	-21.96%	Not Met
2nd Subsequent Year (2023-24)	6,981,592.00	-3.50%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2020-21)	8,160,225.00		
Budget Year (2021-22)	5,812,944.00	-28.76%	Not Met
1st Subsequent Year (2022-23)	5,497,610.00	-5.42%	Met
2nd Subsequent Year (2023-24)	5,346,056.00	-2.76%	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)	CARES / ESSER / COVID dollars / Reduction of federal carry over revenue.
Explanation: Other State Revenue (linked from 6B if NOT met)	Learning Loss Mitigation / COVID Response / Bus Grant.
Explanation: Other Local Revenue (linked from 6B if NOT met)	Reduction of All for One and No Kid Hungry Grant.

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

Explanation: Books and Supplies (linked from 6B if NOT met)	Reduction / Elimination of COVID related dollars.
Explanation: Services and Other Exps (linked from 6B if NOT met)	Reduction / Elimination of COVID related dollars.

7. CRITERION: Facilities Maintenance

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

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? No
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999, exclude resources 3210, 3215, 3220, 5316, 7027, 7420, and 7690)	40,405,200.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	40,405,200.00	1,212,156.00	1,225,000.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2018-19)	Second Prior Year (2019-20)	First Prior Year (2020-21)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	1,351,253.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	7,524,709.02	8,194,528.11	7,419.00
d. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(0.53)	(4,674.00)	(3.00)
e. Available Reserves (Lines 1a through 1d)	7,524,708.49	8,189,854.11	1,358,669.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	37,009,421.65	38,999,683.95	44,370,997.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	37,009,421.65	38,999,683.95	44,370,997.00
3. District's Available Reserve Percentage (Line 1e divided by Line 2c)	20.3%	21.0%	3.1%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	6.8%	7.0%	1.0%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2018-19)	692,226.00	27,424,039.59	N/A	Met
Second Prior Year (2019-20)	486,718.16	26,917,182.60	N/A	Met
First Prior Year (2020-21)	1,936,905.00	25,441,695.00	N/A	Met
Budget Year (2021-22) (Information only)	903,804.00	27,492,253.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)		Status
	Original Budget	Estimated/Unaudited Actuals			
Third Prior Year (2018-19)	7,521,263.00	6,968,548.75	7.3%		Not Met
Second Prior Year (2019-20)	8,763,773.00	7,858,422.75	10.3%		Not Met
First Prior Year (2020-21)	8,211,078.00	8,345,141.00	N/A		Met
Budget Year (2021-22) (Information only)	10,282,046.00				

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

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

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

- 1a. STANDARD NOT MET - Unrestricted general fund beginning balance 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 the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

Explanation:
(required if NOT met)

PVUSD over estimated expenditures at estimated actuals, which resulted in a variance between adopted budget EFB and estimated actuals EFB that was outside of the expected range. The EFB for unaudited actuals and adopted budget were more closely aligned.

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,728	2,619	2,567
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:

No

- Enter the name(s) of the SELPA(s):

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

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

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	40,670,604.00	40,656,358.00	39,343,760.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, If Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	40,670,604.00	40,656,358.00	39,343,760.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,220,118.12	1,219,690.74	1,180,312.80
6. Reserve Standard - by Amount (\$71,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,220,118.12	1,219,690.74	1,180,312.80

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,221,700.00	1,219,701.00	1,180,323.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(3.00)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00	0.00	0.00
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)	1,221,697.00	1,219,701.00	1,180,323.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.00%	3.00%	3.00%
District's Reserve Standard (Section 10B, Line 7):	1,220,118.12	1,219,690.74	1,180,312.80
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

- 1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

No

- 1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

- 1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

S3. Use of Ongoing Revenues for One-time Expenditures

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2020-21)	(3 646,444.00)			
Budget Year (2021-22)	(3 964,431.00)	317,987.00	8.7%	Met
1st Subsequent Year (2022-23)	(4 891,014.00)	926,583.00	23.4%	Not Met
2nd Subsequent Year (2023-24)	(4 966,897.00)	75,883.00	1.6%	Met
1b. Transfers In, General Fund *				
First Prior Year (2020-21)	655,033.00			
Budget Year (2021-22)	405,000.00	(250 033.00)	-38.2%	Not Met
1st Subsequent Year (2022-23)	400,000.00	(5,000.00)	-1.2%	Met
2nd Subsequent Year (2023-24)	400,000.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

Explanation:
(required if NOT met)

Contributions decreased during COVID due to less activity and repurposing employees for a substantially different use eased some of the burden on our resources that require a contribution. As a result, the budgeted contribution this year was lower than previous years.

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

Explanation:
(required if NOT met)

Beginning in 20-21, the District began transferring its fund 40 revenue (ReDevelopment) to F06R9986 to support the RMA contribution. The first transfer was 655,033 and subsequent transfers are expected to be in the \$400,000 range.

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

Explanation:
(required if NOT met)

--

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

Project Information:
(required if YES)

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

1. Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C)
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB): OPEB is disclosed in item S7A.

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

Other Long-term Commitments (continued):

Other Long-term Commitments (continued):				
Total Annual Payments:	1,505,210	1,187,478	1,097,478	1,167,478
Has total annual payment increased over prior year (2020-21)?	No	No	No	No

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

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

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

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

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

No

2.

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

No

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

Most retirees get 85% of the District H&W cap from 55-65 for certificated and 90% of the cap. for classified from 60-65 with 15 years of service.

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

Actuarial

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

Self-Insurance Fund

Governmental Fund

0

0

4. OPEB Liabilities

- a. Total OPEB liability

5,572,883.00

- b. OPEB plan(s) fiduciary net position (if applicable)

5,572,883.00

- c. Total/Net OPEB liability (Line 4a minus Line 4b)

0.00

- d. Is total OPEB liability based on the district's estimate or an actuarial valuation?

Actuarial

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

Jun 30, 2020

5. OPEB Contributions

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

313,798.00

313,798.00

313,978.00

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

353,519.00

313,798.00

313,798.00

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

313,798.00

313,978.00

313,798.00

- d. Number of retirees receiving OPEB benefits

24

24

24

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

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

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

No

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

3. Self-Insurance Liabilities
a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

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

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

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of certificated (non-management) full-time-equivalent (FTE) positions	152.0	160.0	160.0	160.0

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

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

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

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

Negotiations Settled

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

Jun 15, 2021

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

Yes

If Yes, date of Superintendent and CBO certification:

Jun 15, 2021

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

Yes

If Yes, date of budget revision board adoption:

Jun 15, 2021

4. Period covered by the agreement:

Begin Date: Jul 01, 2020

End Date: Jun 30, 2023

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

Yes

Yes

Yes

One Year Agreement

Total cost of salary settlement

43,050

0

0

% change in salary schedule from prior year
or

0.0%

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

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

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

--

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
No	Yes	Yes
	355,617	346,803
	1.9%	1.9%

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

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

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

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of classified (non-management) FTE positions	175.0	170.0	170.0	170.0

Classified (Non-management) Salary and Benefit Negotiations

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

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

Yes

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

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

Negotiations Settled

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

Feb 02, 2021

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

Yes

If Yes, date of Superintendent and CBO certification:

Feb 02, 2021

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

Yes

If Yes, date of budget revision board adoption:

Feb 02, 2021

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

One Year Agreement

Total cost of salary settlement

0

0

0

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

0

0

0

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

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

Negotiations Not Settled

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

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

7. Amount included for any tentative salary schedule increases

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

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

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

Classified (Non-management) Prior Year Settlements

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

--

Classified (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
No	Yes	Yes
	1.1%	1.1%

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?

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
Number of management, supervisor, and confidential FTE positions	12.0	12.0	12.0	12.0

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

n/a

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

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

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

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

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

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

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

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

**Management/Supervisor/Confidential
Step and Column Adjustments**

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

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

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

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

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

S9. Local Control and Accountability Plan (LCAP)

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or an update to the LCAP effective for the budget year?

Yes

2. Adoption date of the LCAP or an update to the LCAP.

Jun 29, 2021

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

ADDITIONAL FISCAL INDICATORS

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

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

- | | |
|---|--|
| A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A2. Is the system of personnel position control independent from the payroll system? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| 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) | <div style="border: 1px solid black; padding: 2px 10px;">Yes</div> |
| A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A7. Is the district's financial system independent of the county office system? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| 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) | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |
| A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months? | <div style="border: 1px solid black; padding: 2px 10px;">No</div> |

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

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July 1 Budget
2020-21 Estimated Actuals
Technical Review Checks

Palo Verde Unified

Riverside County

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

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>

CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

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

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

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

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

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

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

GENERAL LEDGER CHECKS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OBJ-POSITIVE - (W) - The following objects have a negative balance by resource, by fund: **EXCEPTION**

FUND	RESOURCE	OBJECT	VALUE
01	0000	8781	-65,379.00

Explanation:PVUSD issued a revenue transfer to SCALE charter, which caused the negative balance by resource. We will correct at YE closing if possible.

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

EXP-POSITIVE - (W) - Expenditure amounts (objects 1000-7999) should be

positive by function, resource, and fund.

PASSED

AR-AP-POSITIVE - (W) - Accounts Receivable (Object 9200), Due from Other Funds (Object 9310), Accounts Payable (Object 9500), and Due to Other Funds (Object 9610) should have a positive balance by resource, by fund.

PASSED

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

PASSED

NET-INV-CAP-ASSETS - (W) - If capital asset amounts are imported/keyed, objects 9400-9489, (Capital Assets) in funds 61-95, then an amount should be recorded for Object 9796 (Net Investment in Capital Assets) within the same fund.

PASSED

SUPPLEMENTAL CHECKS

ASSET-ACCUM-DEPR-NEG - (F) - In Form ASSET, accumulated depreciation for governmental and business-type activities must be zero or negative.

PASSED

DEBT-ACTIVITY - (O) - If long-term debt exists, there should be activity entered in the Schedule of Long-Term Liabilities (Form DEBT) for each type of debt.

PASSED

DEBT-POSITIVE - (F) - In Form DEBT, long-term liability ending balances must be positive.

PASSED

EXPORT CHECKS

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

PASSED

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

PASSED

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

PASSED

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

PASSED

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

PASSED

Checks Completed.

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July 1 Budget
2021-22 Budget
Technical Review Checks

Palo Verde Unified

Riverside County

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

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IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>

CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

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

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

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

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

GENERAL LEDGER CHECKS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SUPPLEMENTAL CHECKS

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

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

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information

items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. PASSED

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

EXPORT CHECKS

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

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

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

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

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

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

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

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

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

Checks Completed.

	Object	Beginning Balance (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF										
A. BEGINNING CASH	JUNE		6,469,808.00	7,168,958.00	6,758,442.00	9,538,841.00	10,175,031.00	11,012,927.00	13,582,156.00	13,168,320.00
B. RECEIPTS										
LCFF/Revenue Limit Sources	8010-8019		1,065,374.00	1,065,374.00	3,274,738.00	1,917,674.00	1,917,674.00	3,274,738.00	1,917,674.00	1,917,674.00
Property Apportionment	8020-8079		0.00	211,335.00	211,335.00	388,586.00	818,074.00	1,867,937.00		
Property Taxes	8080-8099		0.00	(115,788.00)	(231,576.00)	(154,384.00)	(154,384.00)	(154,384.00)	(154,384.00)	(154,384.00)
Miscellaneous Funds	8100-8299		74,295.00	202,773.00	1,200,413.00	364,991.00	364,991.00	364,991.00	364,991.00	364,991.00
Federal Revenue	8300-8599		108,798.00	12,954.00	167,223.00	119,082.00	76,010.00	221,334.00	380,051.00	76,899.00
Other State Revenue	8600-8799		87,665.00	122,536.00	156,479.00	78,665.00	63,244.00	187,665.00	187,665.00	187,665.00
Other Local Revenue	8910-8929									
Interfund Transfers In	8930-8979									
All Other Financing Sources										
TOTAL RECEIPTS			1,336,132.00	1,499,184.00	4,778,612.00	2,714,614.00	3,085,609.00	5,762,281.00	2,695,997.00	2,392,835.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		992,086.00	1,227,033.00	1,227,033.00	1,227,033.00	1,227,033.00	1,227,033.00	1,227,033.00	1,227,033.00
Classified Salaries	2000-2999		386,752.00	386,752.00	495,315.00	508,884.00	508,884.00	746,365.00	495,315.00	508,884.00
Employee Benefits	3000-3999		729,838.00	753,007.00	729,838.00	1,042,625.00	753,007.00	834,100.00	949,948.00	949,948.00
Books and Supplies	4000-4999		34,990.00	187,375.00	187,375.00	209,859.00	209,859.00	139,009.00	63,708.00	149,687.00
Services	5000-5999		273,719.00	273,719.00	273,719.00	273,719.00	273,719.00	273,719.00	288,435.00	316,058.00
Capital Outlay	6000-6599			227,182.00	67,921.00	67,921.00	84,315.00	67,921.00	105,394.00	127,644.00
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,417,385.00	3,055,068.00	2,981,201.00	3,390,041.00	3,056,817.00	3,288,147.00	3,109,833.00	3,279,254.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		1,876,979.00	1,272,690.00	1,267,381.00	1,251,617.00	809,104.00	95,095.00		
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	1,876,979.00	1,272,690.00	1,267,381.00	1,251,617.00	809,104.00	95,095.00	0.00	0.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599		96,576.00	127,322.00	284,393.00					
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	96,576.00	127,322.00	284,393.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		0.00	1,780,403.00	1,145,368.00	982,988.00	1,251,617.00	809,104.00	95,095.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			699,150.00	(410,516.00)	2,780,399.00	836,190.00	837,896.00	2,569,229.00	(413,836.00)	(886,419.00)
F. ENDING CASH (A + E)			7,168,958.00	6,758,442.00	9,538,841.00	10,175,031.00	11,012,927.00	13,582,156.00	13,168,320.00	12,281,901.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

ESTIMATES THROUGH THE MONTH OF		Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
A. BEGINNING CASH		JUNE	12,281,901.00	13,423,898.00	12,546,281.00	11,372,204.00				
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment		8010-8019	3,274,738.00	1,917,674.00	1,917,674.00	3,274,739.00		0.00	26,735,745.00	26,735,745.00
Property Taxes		8020-8079	1,704,321.00	620,373.00	265,874.00	470,392.00	259,060.00		6,817,287.00	6,817,287.00
Miscellaneous Funds		8080-8099	(270,172.00)	(135,086.00)	(135,086.00)	(135,086.00)	(135,087.00)		(1,929,801.00)	(1,929,801.00)
Federal Revenue		8100-8299	364,991.00	121,663.00	121,663.00	121,663.00	23,035.00		4,055,451.00	4,055,451.00
Other State Revenue		8300-8599	62,260.00	221,334.00	414,439.00	1,214,584.00	163,522.00		3,238,480.00	3,238,480.00
Other Local Revenue		8600-8799	109,880.00	209,008.00	209,008.00	238,787.00	138,121.00		1,976,388.00	1,976,388.00
Interfund Transfers In		8910-8929				405,000.00			405,000.00	405,000.00
All Other Financing Sources		8930-8979							0.00	0.00
TOTAL RECEIPTS			5,246,018.00	2,954,966.00	2,793,572.00	5,590,079.00	448,651.00	0.00	41,298,550.00	41,298,550.00
C. DISBURSEMENTS										
Classified Salaries		1000-1999	1,398,498.00	1,398,498.00	1,398,498.00	1,398,498.00	192,980.00		15,368,289.00	15,368,289.00
Classified Salaries		2000-2999	678,513.00	667,999.00	667,999.00	667,999.00	65,464.00		6,785,125.00	6,785,125.00
Employee Benefits		3000-3999	1,251,150.00	1,042,625.00	1,251,150.00	1,251,150.00	46,383.00		11,584,769.00	11,584,769.00
Books and Supplies		4000-4999	149,687.00	149,687.00	121,794.00	114,796.00	155,919.00		1,873,745.00	1,873,745.00
Services		5000-5999	424,000.00	424,000.00	424,000.00	335,852.00	104,540.00		3,939,199.00	3,939,199.00
Capital Outlay		6000-6599	163,799.00	163,799.00	79,859.00		15,285.00		1,171,040.00	1,171,040.00
Other Outgo		7000-7499		(14,025.00)	(14,025.00)	(14,028.00)	(9,487.00)		(51,563.00)	(51,563.00)
Interfund Transfers Out		7600-7629		0.00			0.00		0.00	0.00
All Other Financing Uses		7630-7699							0.00	0.00
TOTAL DISBURSEMENTS			4,085,647.00	3,832,583.00	3,929,275.00	3,754,269.00	571,084.00	0.00	40,670,604.00	40,670,604.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury		9111-9199							0.00	0.00
Accounts Receivable		9200-9299							6,572,866.00	6,572,866.00
Due From Other Funds		9310				0.00			0.00	0.00
Stores		9320	(38,374.00)		(38,374.00)		(52,296.00)		(129,044.00)	(129,044.00)
Prepaid Expenditures		9330							0.00	0.00
Other Current Assets		9340					(16,000.00)		(16,000.00)	(16,000.00)
Deferred Outflows of Resources		9490				0.00			0.00	0.00
SUBTOTAL			(38,374.00)	0.00	(38,374.00)	0.00	(68,296.00)	0.00	6,427,822.00	6,427,822.00
Liabilities and Deferred Inflows										
Accounts Payable		9500-9599							508,291.00	508,291.00
Due To Other Funds		9610							0.00	0.00
Current Loans		9640							0.00	0.00
Unearned Revenues		9650							0.00	0.00
Deferred Inflows of Resources		9690							0.00	0.00
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	508,291.00	508,291.00
Nonoperating										
Suspense Clearing		9910							0.00	0.00
TOTAL BALANCE SHEET ITEMS			(38,374.00)	0.00	(38,374.00)	0.00	(68,296.00)	0.00	5,919,531.00	5,919,531.00
E. NET INCREASE/DECREASE (B - C + D)			1,141,987.00	(877,617.00)	(1,174,077.00)	1,835,810.00	(190,729.00)	0.00	6,547,477.00	6,547,477.00
F. ENDING CASH (A + E)			13,423,898.00	12,546,281.00	11,372,204.00	13,208,014.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									13,017,285.00	13,017,285.00

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balance (Ref. Only)	July	August	September	October	November	December	January	February
			JUNE							
A. BEGINNING CASH			13,208,014.00	12,141,371.00	10,635,595.00	12,798,788.00	11,809,055.00	11,130,747.00	13,499,083.00	12,730,842.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		1,101,843.00	1,101,643.00	3,340,021.00	1,982,957.00	1,982,957.00	3,340,021.00	1,982,957.00	1,982,957.00
Property Taxes	8020-8079				1,704,321.00			1,704,321.00		
Miscellaneous Funds	8080-8099			(115,788.00)	(231,576.00)	(154,384.00)	(154,384.00)	(154,384.00)	(154,384.00)	(154,384.00)
Federal Revenue	8100-8299		72,941.00	202,613.00	72,941.00	364,703.00	364,703.00	364,703.00	364,703.00	364,703.00
Other State Revenue	8300-8599		108,664.00	108,664.00	96,590.00	74,857.00	64,770.00	222,157.00	96,590.00	77,272.00
Other Local Revenue	8600-8799		87,665.00	156,477.00	156,478.00	78,665.00	89,099.00	187,665.00	113,221.00	187,665.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			1,370,913.00	1,453,609.00	5,138,775.00	2,346,798.00	2,347,145.00	5,664,483.00	2,403,087.00	2,458,213.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		1,017,419.00	1,252,208.00	1,252,208.00	1,252,208.00	1,252,208.00	1,252,208.00	1,252,208.00	1,252,208.00
Classified Salaries	2000-2999		253,899.00	391,141.00	500,935.00	514,659.00	514,659.00	754,834.00	500,935.00	514,659.00
Employee Benefits	3000-3999		762,881.00	787,099.00	762,882.00	1,089,830.00	787,099.00	871,864.00	992,956.00	992,956.00
Books and Supplies	4000-4999		31,018.00	163,254.00	163,253.00	182,843.00	182,843.00	120,807.00	120,807.00	130,602.00
Services	5000-5999		270,094.00	270,094.00	270,094.00	270,094.00	270,094.00	270,094.00	286,180.00	313,153.00
Capital Outlay	6000-6599			92,157.00	27,552.00	27,553.00	34,204.00	27,553.00	42,754.00	51,780.00
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			2,335,311.00	2,955,953.00	2,976,924.00	3,337,187.00	3,041,107.00	3,297,360.00	3,175,840.00	3,255,358.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320		(102,245.00)	(3,432.00)	1,342.00	656.00	15,654.00	1,213.00	4,312.00	1,134.00
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	(102,245.00)	(3,432.00)	1,342.00	656.00	15,654.00	1,213.00	4,312.00	1,134.00
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	(102,245.00)	(3,432.00)	1,342.00	656.00	15,654.00	1,213.00	4,312.00	1,134.00
E. NET INCREASE/DECREASE (B - C + D)			(1,066,643.00)	(1,505,776.00)	2,163,193.00	(989,733.00)	(678,308.00)	2,368,336.00	(768,441.00)	(796,011.00)
F. ENDING CASH (A + E)			12,141,371.00	10,635,595.00	12,798,788.00	11,809,055.00	11,130,747.00	13,499,083.00	12,730,842.00	11,934,631.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

ESTIMATES THROUGH THE MONTH OF		Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
A. BEGINNING CASH		JUNE	11,934,631.00	13,205,544.00	11,911,487.00	11,764,892.00				
B. RECEIPTS										
LOFF/Revenue Limit Sources										
Principal Apportionment										
Property Taxes		8010-8019	3,340,021.00	1,982,957.00	1,982,957.00	3,340,021.00			27,461,112.00	27,461,109.00
Miscellaneous Funds		8020-8079	1,704,321.00		1,158,939.00		545,385.00		6,817,287.00	6,817,287.00
Federal Revenue		8080-8099	(270,171.00)	(135,086.00)	(135,086.00)	(135,086.00)	(135,086.00)		(1,929,799.00)	(1,929,801.00)
Other State Revenue		8100-8299	364,703.00	344,442.00	364,703.00	364,703.00	441,696.00		4,052,257.00	4,052,261.00
Other Local Revenue		8300-8599	62,793.00	96,590.00	96,590.00	96,590.00	5,258.00		1,207,375.00	1,207,373.00
Interfund Transfers In		8600-8799	109,880.00	209,008.00	335,687.00	238,787.00	24,602.00		1,974,899.00	1,974,902.00
All Other Financing Sources		8910-8929				400,000.00			400,000.00	400,000.00
TOTAL RECEIPTS		8930-8979	5,311,537.00	2,497,911.00	3,803,790.00	4,305,015.00	881,855.00	0.00	39,983,131.00	39,983,131.00
C. DISBURSEMENTS										
Classified Salaries		1000-1999	1,424,387.00	1,424,387.00	1,424,387.00	1,424,387.00	172,179.00		15,652,602.00	15,652,603.00
Employee Benefits		2000-2999	686,213.00	672,488.00	672,488.00	686,213.00	199,002.00		6,862,125.00	6,862,125.00
Books and Supplies		3000-3999	1,307,796.00	1,089,830.00	1,307,796.00	1,307,796.00	48,437.00		12,109,222.00	12,109,221.00
Services		4000-4999	130,602.00	130,602.00	106,114.00	99,584.00	70,199.00		1,632,528.00	1,632,527.00
Capital Outlay		5000-5999	422,756.00	422,756.00	422,756.00	422,756.00	23,486.00		3,914,407.00	3,914,412.00
Other Outgo		6000-6599	66,505.00	66,506.00	32,303.00		6,175.00		475,042.00	475,038.00
Interfund Transfers Out		7000-7499		(14,025.00)	(14,025.00)	(14,026.00)	62,000.00		19,924.00	62,000.00
All Other Financing Uses		7600-7629					(9,492.00)		(9,492.00)	(51,568.00)
TOTAL DISBURSEMENTS		7630-7699	4,038,259.00	3,792,544.00	3,951,819.00	3,926,710.00	571,966.00	0.00	40,656,358.00	40,656,358.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not in Treasury		9111-9199							0.00	0.00
Accounts Receivable		9200-9299							0.00	0.00
Due From Other Funds		9310				0.00			0.00	0.00
Stores		9320	(2,365.00)	576.00	1,434.00	1,341.00	(4,804.00)		(85,184.00)	0.00
Prepaid Expenditures		9330							(16,000.00)	0.00
Other Current Assets		9340					(16,000.00)		0.00	0.00
Deferred Outflows of Resources		9490					(20,804.00)	0.00	(101,184.00)	0.00
SUBTOTAL			(2,365.00)	576.00	1,434.00	1,341.00	(20,804.00)	0.00	(101,184.00)	0.00
Liabilities and Deferred Inflows										
Accounts Payable		9500-9599							0.00	0.00
Due To Other Funds		9610							0.00	0.00
Current Loans		9640							0.00	0.00
Unearned Revenues		9650							0.00	0.00
Deferred Inflows of Resources		9690							0.00	0.00
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating										
Suspense Clearing		9910							0.00	0.00
TOTAL BALANCE SHEET ITEMS			(2,365.00)	576.00	1,434.00	1,341.00	(20,804.00)	0.00	(101,184.00)	0.00
E. NET INCREASE/DECREASE (B - C + D)			1,270,913.00	(1,294,057.00)	(146,595.00)	379,646.00	289,065.00	0.00	(774,411.00)	(673,227.00)
F. ENDING CASH (A + E)			13,205,544.00	11,911,487.00	11,764,892.00	12,144,538.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									12,433,603.00	

District Name: Palo Verde Unified School District

Date: 7/7/2021

GENERAL FUND

☒ The district has sufficient cash in the General Fund and does **NOT** anticipate needing to borrow funds internally or externally from July 2021 to December 2022.

- ☐ The district does NOT have sufficient cash in the General Fund and will do an **internal temporary loan**, as indicated below. *(Please indicate the amounts, the fund(s) that will loan monies to the General Fund, the anticipated loan date, and the repayment date(s)).*

Amount	Fund	Loan Date	Repayment Date(s)

- ☐ The district does NOT have sufficient cash in the General Fund and will issue a **TRAN**. *(Please indicate the TRANs amount, type (mid, cross, regular), and the anticipated funding date).*

Amount	Type	Funding Date	Repayment Date(s)

- ☐ The district does NOT have sufficient cash in the General Fund and is interested in borrowing funds from the County Board of Supervisors or the Riverside County Office of Education. *(Please indicate the amounts, the fund(s) that will loan monies to the General Fund, the anticipated loan date, and the repayment date(s)). (May not be a viable solution, recommend alternative cash options explored first).*

Amount	Funding Date	Repayment Date(s)

- ☐ The district does NOT have sufficient cash and has applied for a state deferral exemption.
- ☐ Other Options – please describe below.

OTHER FUNDS

- ☐ The district does NOT have sufficient cash in the Fund indicated below and will complete a temporary loan from another Fund. *(Please indicate the amounts, the fund(s) that will loan and receive monies, the anticipated loan date, and the repayment date(s)).*

Amount	From Fund	To Fund	Loan Date	Repayment Date(s)