



Kings County Board of Education

Area 1
Mickey Thayer

Area 2
Mary Gonzales-Gomez

Area 3
Tawny Robinson

Area 4
Adam T. Medeiros

Area 5
Alicia Ramirez

Kings County Board of Education

Special Meeting

Wednesday, June 23, 2021

4:00 p.m.

Kings County Office of Education, 1144 W. Lacey Blvd., Hanford, CA 93230

On March 12, 2020, as part of a larger effort to address the outbreak of COVID-19, Governor Gavin Newsom issued an executive order allowing state and local legislative bodies to hold meetings via conference calls. Board members may attend regular, special, or emergency meetings by telephone (or video conference), and the Governor's executive order waives requirements which normally apply to teleconference attendance. Some or all board members may attend this meeting by phone.

Please join the meeting from your computer, tablet, or smartphone by clicking on the link below:

<https://kingscoe.zoom.us/j/88345647501?pwd=NXJvZkQ4Mk1zSWJ0a2lvZTNJVmRvQT09#success>

1. Call to Order ~ *President Gonzales-Gomez*
2. Pledge of Allegiance ~ *President Gonzales-Gomez*

COMMENTS FROM THE PUBLIC

Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard. The Board may limit comment to no more than 3 minutes and the total time for public input on an agenda item shall not exceed 20 minutes.

ACTION:

3. Approve 2021-24 Countywide Plan for Expelled Youth ~ *Joy Santos (Pgs. 1-20)*
4. Approve 2021-22 Local Control Accountability Plan (LCAP) ~ *Joy Santos (Pgs. 21-142)*
5. Approve 2021-22 Kings County Office of Education Budget ~ *Jamie Dial (Pgs. 143-351)*

DISCUSSION:

1. Review Disposal of Fixed Assets ~ *Ivo Denham (Pgs. 352-353)*
2. Review 2020-21 Local Indicators ~ *Joy Santos (Pgs. 354-365)*
3. Superintendent's Report ~ *Todd Barlow*

COMMENTS FROM THE BOARD

***Disclaimer:** Public health officials recommend against large gatherings and that anyone attending today's meeting does so at their own risk. We may limit the number of attendees, and we will ensure social distancing is practiced. Effective December 5, 2020, and per CDPH guidelines masks are required to be worn.*

ACTION ITEM

DATE: June 23, 2021

TOPIC: 2021-2024 Countywide Plan for Expelled Youth

ISSUE: Adoption of the Triennial Review of the Countywide Plan for Expelled Youth. Countywide Plans, under California Education Code Section 48926, require county and district superintendents within the county, to develop a plan for providing educational services to all expelled pupils in that county.

BACKGROUND: The plan shall enumerate existing educational alternatives for expelled pupils; identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board.

RECOMMENDATION: Action item. The administration recommends that KC Board approve the Countywide Plan for Expelled Youth.

RESOURCE: Joy Santos
Assistant Superintendent,
Educational Services
joy.santos@kingscoe.org
559-589-7068



Countywide Plan for Expelled Youth July 2021 - June 2024

Collaborative Plan By

Kings County Office of Education

and

Armona Union Elementary School District

Central Union Elementary District

Corcoran Joint Unified School District

Hanford Elementary School District

Hanford Joint Union High School District

Island Union Elementary School District

Kings River-Hardwick School District

Kit Carson Union Elementary School District

Lakeside Union Elementary School District

Lemoore Union Elementary School District

Lemoore Union High School District

Pioneer Union Elementary School District

Reef-Sunset Unified School District

Legal Basis for Triennial Review of the Plan for Expelled Youth

Countywide Plans for Provision of Education Services to Expelled Youth California Education Code (EC) Section 48926 requires county superintendents, in conjunction with superintendents of the school districts within the county, to develop a plan for providing educational services to all expelled pupils in that county. The initial plan was to be adopted by the governing board of each school district within the county and by the county board of education and submitted to the State Superintendent of Public Instruction (SSPI) in 1997. EC Section 48926 also requires that each county superintendent of schools, in conjunction with district superintendents in the county, submit a triennial update to that plan to the SSPI.

The plan shall enumerate existing educational alternatives for expelled pupils, identify gaps in educational services to expelled pupils, and strategies for filling those service gaps. The plan shall also identify alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils, as determined by the governing board.

In 2012, the recommended content of the Countywide Plan was amended to address additional, more detailed questions that were raised and supported by the State School Attendance Review Board, and the Student Programs and Services Steering Committee of the California County Superintendent Education Services Association. These questions concern behavioral intervention approaches used to minimize the number of suspensions and expulsion, including a focus on how such practices may impact any disproportionate number of minority students being suspended or expelled.

Further, in 2015, SB1111, "Pupils Involuntary Transfer: County Community Schools," This bill amended Sections 19181, 1983, and 48918, added Section 1981.5 and repealed Section 1981.2 of the California Education Code relating to pupils. The bill provides "a pupil who has been involuntarily enrolled in a county community school the right to re-enroll in his or her former school or another comprehensive school immediately after being readmitted from an expulsion order or court-ordered placement," this bill also provided, "that only the governing board of the school district that issued the initial order or subsequent order to expel may extend the duration of an expelled student's placement in a county community school."

Countywide Plan Requirements and Recommendations The recommended content of the Countywide Plan for provision of educational services to expelled students must address additional, more detailed questions that were raised and supported by the State School

Attendance Review Board and the Student Programs and Services Steering Committee of the California County Superintendents Educational Services Association. These questions concern behavioral intervention approaches used to minimize the number of suspensions and expulsions, including a focus on how such practices may impact the disproportionate number of minority students being suspended or expelled.

1. The Countywide Plan must list and describe the educational alternatives currently available for expelled students. It is recommended that the plan also describe strategies for improvement during the next three years, including:
 - a. Any behavioral intervention practices, at the site and district levels, and options used to:
 - i. Minimize the number of suspensions leading to expulsions
 - ii. Minimize the number of expulsions being ordered
 - iii. Support students returning from expulsions
 - b. Specific explanation of how those practices relate to any disproportionate representation of minority students in such interventions. For assistance in this area, you may review recent guidance issued by the U.S. Department of Education and Department of Justice on the U.S. Department of Education School Climate and Discipline web page at:
<http://www2.ed.gov/policy/gen/guid/school-discipline/index.html>
2. The Countywide Plan must address gaps in educational services and strategies for filling them. If a 2018 Countywide Plan identified gaps in educational services to expelled pupils, it is recommended the 2021 plan include the following information regarding the implementation of strategies outlined for filling those service gaps:
 - a. Were the strategies successful or not? Please explain why and how they were or were not successful.
 - b. Were any additional strategies implemented? If so, explain why and how they were or were not successful.
 - c. For strategies that were not successful, describe any additional measure(s) or approach(es) taken, and the outcome(s).
3. Identify alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or pose a danger to other district pupils, as determined by the governing board.

In addition, under the Local Control Funding Formula (LCFF), county offices of education are required to adopt a Local Control, and Accountability Plan (LCAP) for county-operated schools and programs which includes goals, action, and expected measurable outcomes in 10 state priorities, a county office LCAP must address how it will coordinate the instruction of expelled students under EC Section 48926. Thus the Countywide Plans will contribute to the information presented in the LCAP and provide a regional perspective on meeting the needs of expelled pupils.

Introduction

There are 13 districts in Kings County, serving 29,684 students, over 1,392 square miles. Kings County educational institutions include one (1) County Office of Education, nine (9) Elementary School Districts, two (2) High School Districts, two (2) Unified School districts, and thirteen (13) charter schools. With a few exceptions, the typical district grade configurations in Kings County are elementary (K-8), high (9-12), and unified (K-12). Overall, enrollment has been fairly consistent throughout the county at both the elementary and high school levels for the period of 2018 through 2020.

With the implementation of the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP), districts identify and annually update increased and improved services to students. Local districts report the new LCFF and LCAP process has allowed them to provide early interventions to minimize suspensions and expulsions. Several districts offer interventions on campus such as a School Resource Officer (SRO), and evidence-based programs such as Restorative Practices, School-Wide Positive Behavior Interventions, and Supports, Social-Emotional Learning, and Trauma-Informed Practices. Research shows¹ these alternatives not only lower expulsion rates but generally help schools in other important ways:

- Lower suspension rates
- Increase school funding by increasing attendance
- Increase academic achievement for all students
- Improve school climate overall
- Generally result in greater teacher stability, due to processes and procedures being set in place to effectively support struggling students

District-level alternatives for expelled students vary from district to district, based on resources available, geographic location, appropriate grade level, educational needs, and the availability of alternative education settings. In relation to the Coronavirus (COVID-19) Conditions, many students did not attend school in-person, and instead attended virtually. This greatly reduced the number of expulsions throughout the county for the 2019-2020 and 2020-2021 school years.

Kings Community School, a long-time option for expelled youth grades 9-12, experienced declining enrollment and the funds necessary to run a quality program. Contributing factors that impacted declining enrollment at Kings Community School included: 1) charter school acceptance of expelled youth, and 2) “district of residence” schools were having success with intervention programs. Hanford Joint Union High School District prevented a gap in services by opening a Community Day School serving grades 9-12. These factors resulted in deficit spending and the eventual closing of Kings Community School at the end of the 2016-2017 school year. In response to the closure, Hanford Community Day School provides a

¹ "EVIDENCE-BASED ALTERNATIVES TO SUSPENSION AND"

<https://www.aclusocal.org/sites/default/files/wp-content/uploads/2014/03/Ev-Based-Practices-LCFF-Discipline-Toolkit.3.17.14.public.pdf>. Accessed 9 Jun. 2021.

fee-for-service model, to provide services to neighboring districts. As a result of Kings Community School's closure, Kings County Office of Education will no longer provide direct services to expelled youth. Instead, the Kings County Office of Education will now coordinate services between the thirteen districts within the borders of Kings County.

Superintendents from each district within Kings County meet monthly with the County Superintendent of Schools forming the Educational Governance Committee. During the monthly meetings and discussions regarding program offerings to local students, including Alternative Education placement and services occur. Local district and County Office administrators meet, communicate frequently, and as needed on a case-by-case basis, to discuss the placement of individual students as part of the Consortium process. Additionally, Superintendents/Designees from respective districts meet as a committee on the Countywide Plan to Serve Expelled Youth to provide input and collaborate on the plan renewal during the 2020-2021 school year.

District Specific Options:

District	Options: Pre and Post Expulsion
<p>Armona Union Elementary School District</p> <p><i>Enrollment: 1,128</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● MTSS Team ● Time to Teach ● School Resource Officer (SRO) ● Mental Health Services ● Lunch and After-School Academies ● Saturday School <p>Post Expulsion Option:</p> <ul style="list-style-type: none"> ● Placement at Crossroads Charter Academy (Ind. study) ● Behavior Contracts <p>The district's small size limits expulsion options; the District experiences a very low incidence of behaviors leading to expulsion. No gaps reported and a decreasing trend in expulsions since 2015.</p>
<p>Central Union Elementary District</p> <p><i>Enrollment: 1,792</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● MTSS for social, emotional, and behavior support ● Behavioral & mental health services ● Social skills lessons with counselors ● Counseling Services (2) ● School Psychologists (2) ● School Resource Officer (SRO) ● SARB ● Saturday School Considerations ● Behavior Plans/Contracts ● SST Meetings <p>Post- Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Suspension of Expulsion ● Behavior Contracts <p>Reported gaps in services include the need for home and charter school enrollment. A decreasing number of expulsions during the 2018-2021 reporting period.</p>

<p>Corcoran Joint Unified School District</p> <p><i>Enrollment: 3,334</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Counseling ● Family meetings ● School Psychologist ● PBIS Third Tier, Individualized Interventions ● Mental Health Technician ● Assigned Mentor ● School Resource Officer ● Alternative Schedule, Programs ● Administrator, Counselor, Parent, Student Contract <p>Post- Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Counseling ● Individualized Education Plans ● Mental Health Technician ● Assigned Mentor ● Placement at Kings Lake Education Center ● Charter School Virtual and/or Independent Study Programs <p>No gaps in services reported expulsion rate remains steady since 2015.</p>
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<p>Hanford Elementary School District</p> <p><i>Enrollment: 5,692</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Two full-time School Resource Officers ● 13 School Site Counselors ● 8 School Psychologists (2 w/ BCBA credential) ● 3 School Social Workers ● 8 Student Specialists ● SARB Program participant ● Positive Behavior Intervention & Supports (PBIS) ● Multi-Tiered Systems of Support for Social-Emotional Learning (SEL) at each site ● Mental Health Services ● In-School Intervention (ISI) rooms at two sites ● Community Day School (K-8) <p>Post-Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Suspension of Expulsion ● Community Day School Administrative Placement ● Behavior Conditions Contract ● Charter School Independent Study Programs ● Private School <p>No reported service gaps. HESD has had a significant decrease in the number of expulsions since 2017.</p>
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<p>Hanford Joint Union High School District</p> <p><i>Enrollment: 4,056</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● 4 School Resource Officers (SRO) ● Multi-Tiered System of Supports (MTSS) <ul style="list-style-type: none"> ○ Response to Intervention programs (RTI) ○ Restorative Justice ○ Social Emotional Learning (SEL) ● Student Services (MTSS) Center ● School Psychologists ● Social Workers ● Licensed Marriage Family Therapist ● Student Crisis Intervention Teams ● Link Crew ● SARB Program ● Earl F. Johnson Continuation High School ● Hanford Online Charter High School ● Hanford Adult School <p>Post-Expulsion Alternatives</p> <ul style="list-style-type: none"> ● Community Day School- MOU with Lemoore Union High School District to serve expelled students ● Suspension or Expulsion with an Independent Study Program at each school site <p>No service gaps reported. HJUHS has had a significant decrease in expulsions since 2015.</p>
<p>Island Union Elementary School District</p> <p><i>Enrollment: 400</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Mental Health Services ● MTSS for social, emotional, and behavior supports ● Social Skills lessons with a counselor ● Behavior Contract ● SST Meetings ● BEST team approach <p>Post-Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Suspension or Expulsion ● Placement in another district with mutual consent ● Home School ● Behavior Contract <p>No gaps in service reported.</p>

<p>Kings River-Hardwick School District</p> <p><i>Enrollment: 827</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Leadership and Character Program ● Mental Health Services ● School Psychologist ● Behavior Intervention Specialist ● School Resource Officer ● Behavior Plans <p>Post Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Suspension of Expulsion ● Placement in another district with mutual consent ● Charter School Independent Student Programs ● Private School ● Behavior Contract <p>No gaps in services reported. No expulsion in the last twelve years.</p>
<p>Kit Carson Union Elementary School District</p> <p><i>Enrollment: 385</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Part-Time School Resource Officer (SRO) ● Mental Health Services contracted with Kings Behavioral Health ● Contracted Services with Kings County Office of Education-SELPA ● MTSS for social, emotion, and behavior supports ● Social Skills lessons with counselor ● Behavior Contract ● SST Meetings ● BEST team approach <p>Post-Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Targeted Interventions ● Suspension or Expulsion ● Alternative Class Schedule ● Return to School with a Behavior Plan ● Placement in another district with mutual consent ● Charter School Independent Student Programs <p>No gaps in service reported.</p>

<p>Lakeside Union Elementary School District</p> <p><i>Enrollment: 264</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Part-Time School Resource Officer (SRO) ● Mental Health Services contracted with Kings Behavioral Health ● Contracted Services with Kings County Office of Education-SELPA <p>Post-Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Suspension of Expulsion ● Placement in another district with mutual consent ● Behavior Contract <p>Reported gaps in service are the need for a Community Day School and limited options for elementary-age students in Kings County. There have been no expulsions since 2014.</p>
<p>Lemoore Union Elementary School District</p> <p><i>Enrollment: 3,239</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Youth Development Officer (YDO) ● Positive Behaviors and Supports (PBIS) ● Response to Intervention programs (RTI) ● Behavior Intervention Plans ● Bridges Academy- Community Day School ● Counselors at each school site ● 3 School Psychologists ● Behavior Intervention Specialist ● SARB program ● Student Study Team Meetings ● Mental Health Services ● Social Emotional Paraeducators at each school site <p>Post Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Bridges Academy - Community Day School ● Suspension of Expulsion ● Enrollment in Local Charter Schools ● Independent Study (K-5) <p>No gaps in services reported.</p>

<p>Lemoore Union High School District</p> <p><i>Enrollment: 2,814</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Counseling ● Multi-Tiered System of Support ● Positive Behavioral Interventions and Supports ● Crisis Intervention Team ● School Psychologist ● Behavioral Analyst <p>Post-Expulsion-Alternatives:</p> <ul style="list-style-type: none"> ● Suspension of Expulsion ● Placement in Another District (with mutual consent) ● HJUHS Community Day School placement ● Placement at Lemoore Online College Preparatory High School (with mutual consent). <p>Identified gaps in service are students who choose to attend a local charter school over a district community day school program and fail to earn credits at the same rate. The expulsion rate has remained steady since 2015.</p>
<p>Pioneer Union Elementary School District</p> <p><i>Enrollment: 1,540</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Multi-Tiered System of Support ● Mental Health Services ● School Counselor ● Psychologist ● Teacher Mentors ● Behavior Plans ● Student Study Team Meetings <p>Post-Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Suspension of Expulsion ● Placement in another district. ● Charter School Independent Study Program ● Private School <p>An identified gap in service is the need for special education services post-expulsion. Pioneer has had no expulsions in the last three years.</p>

<p>Reef-Sunset Unified School District</p> <p><i>Enrollment: 2,719</i></p>	<p>Pre-Expulsion Interventions:</p> <ul style="list-style-type: none"> ● Psychologists ● School Counselors & 1 Licensed Marriage and Family Therapist ● Mental health services ● Juvenile Services Officer ● Positive Behavior Intervention and Support (PBIS) ● Placement in district Community Day School <p>Post-Expulsion Alternatives:</p> <ul style="list-style-type: none"> ● Placement in the district Community School ● Suspension of Expulsion ● Charter School (with mutual consent) ● Online courses through Edgenuity. <p>No gaps are services reported.</p>
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County and district gaps and strategies for filling those gaps

The districts within Kings County vary greatly in size and are spread over a large geographical area. For some of the districts in the county, the geographic location can make it difficult to offer the range of education alternatives often found in larger urban districts. For the smaller districts, because of their small enrollment and ability to respond with district resources, they report there is no need to expel students. The larger districts are actively seeking better ways to improve the school climate and reduce suspensions and expulsions.

Kings County Office of Education has identified the gaps that exist concerning providing educational services to expelled students. What follows is an overview of the identified gaps and the corresponding county/district strategies for addressing these gaps in educational services.

The school district of residence will continue to maintain responsibility for developing a rehabilitation plan for the student, referring the student to an appropriate educational setting, and ensuring that an education program is provided to the expelled student.

2018-2021 Service Gaps - UPDATE

1. Students in grades kindergarten through eighth who are expelled do not have the same educational options available as expelled youth who are in grades nine through twelve, due to the limited numbers of students who are expelled in these lower grades. Younger students cannot attend the programs designed for middle and high school students.

Districts are utilizing inter-district referrals/placements, Charter schools, and Independent Study Programs as options for K-8 grade students. Several local, small districts may consider a Community Day School as an elementary consortium. Also, some districts have opened community day schools for elementary and may consider utilizing an MOU to work jointly with other elementary districts needing placement. Some local districts are referring students to local charter schools servicing elementary-age students with an independent study program.

- **Update:** Districts focused on utilizing inter-district referrals/placements, Charter schools, and Independent Study Programs as options for K-8 grade students. This solution along with an emphasis on evidence-based pre-expulsion interventions has sufficiently addressed any service gaps for grades Kindergarten through

eighth grade. As such, school districts did not pursue utilizing an MOU to work jointly with other elementary districts needing placement.

2. Kings County encompasses 1,392 square miles and is considered a rural community; much of the land in Kings County is agricultural and is sparsely populated. As a result, not all residents of Kings County have access to public transportation near their homes. Additionally, public transportation in Kings County presents scheduling and routing issues where there is accessibility to transportation. There are significant geographical distances between local school districts, thus district-operated classroom sites/programs for school districts could require extensive busing; which is not financially feasible for the districts.

District-operated Community Day Programs are open in Corcoran Unified School District, Hanford Elementary School District, Hanford Joint Union High School District, Lemoore Union Elementary School district, and Reef-Sunset Unified School District, reducing the geographic distance issue for many students. Lemoore Union Elementary District may consider entering into a consortium of local elementary school districts to provide services to expelled elementary-age students on a fee-for-service model. This would also provide services to expelled youth who are in need of special education services. Districts in need of special education services for expelled youth may also consider contracting with the Kings County Office of Education-SELPA to provide services.

- **Update:** District-operated Community Day Programs have been able to sufficiently address any transportation issues by reducing the geographic distance for many students. Lemoore Union Elementary District has since established Bridges Academy - a community Day School. This was to serve mandatory and other expelled students, students referred by a School Attendance Review Board, and other high-risk students in grades 6-8. Kings County Office of Education Special Education Local Plan Area (SELPA) continues to be available to contract with districts in need of special education services for expelled youth to provide services.

3. There has often been a lengthy period between a student's suspension pending expulsion and placement in an alternative program, outside the district (when necessary). Additionally, it has been reported that some charters have denied students placement, resulting in a long time out of school awaiting acceptance.

Districts may need to review their policies and criteria for extending the suspension. Explore possible alternatives such as independent study or an involuntary transfer to another campus before the expulsion hearing and governing board action. Review and

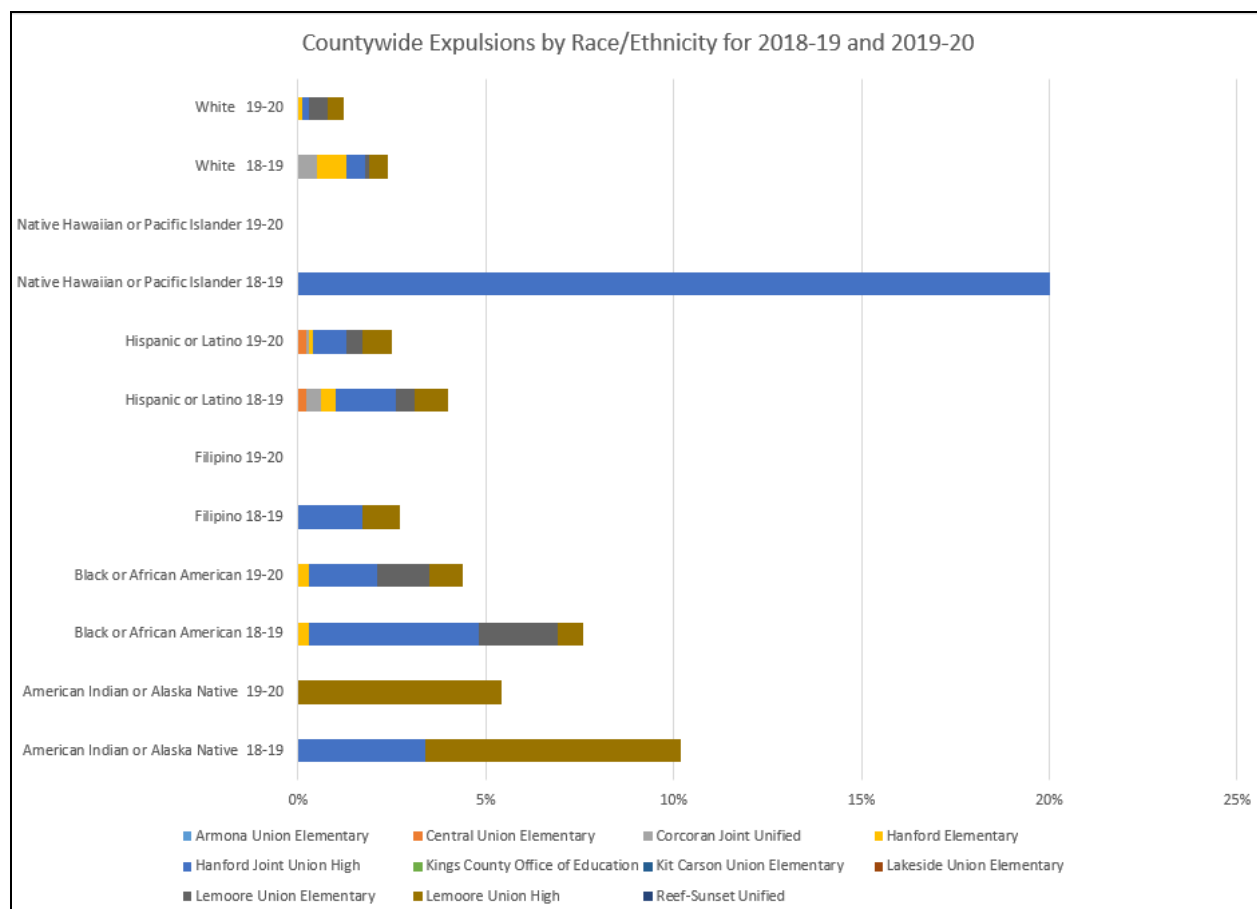
shorten, if practical, the timelines between suspension and the expulsion hearing and the hearing and governing board action. Consider implementing stipulated expulsion procedures.

- **Update:** To avoid any gaps in services for student academics, districts have committed to providing independent studies to address the period between a student's suspension pending expulsion and placement in an alternative program.

Current Service Gaps

Although expulsions were on the decline from 2018-19 to the 2019-20 school year, we will need to be especially mindful of expulsion for student groups who have shown 5% or more in any one race/ethnicity. In the examination of the data below, we will be closely monitoring the larger percentages, as seen in the following groups:

- Native Hawaiian or Pacific Islander
- Black or African American
- American Indian or Alaska Native



Kings County Resources of Expelled Youth

Kings County Behavioral Health
460 Kings County Dr. # 101
Hanford, Ca. 93230
(559) 852-2444

Kings View Counseling Services for Kings County
1393 Bailey Dr.
Hanford, Ca. 93230
(559) 582-4481

Kings Valley II Academy
312 W 7th St.
Hanford, Ca. 93230
(559) 470-8822

Crossroads Charter Academy
418 W 8th St.
Hanford, Ca. 93230
(559) 583-5060

West Park Charter Academy
789 W. Lacey Blvd.
Hanford, Ca. 93230
(559)587-9913

Kings County Plan for Expelled Youth

Signature Page



Todd Barlow, Superintendent Date
Kings County Office of Education

DocuSigned by:
 6/15/2021

Dr. Xavier Pina, Superintendent Date
Armona Unified Elementary School District

DocuSigned by:
 6/16/2021


Thomas Addington, Superintendent Date
Central Unified School District

DocuSigned by:
 6/15/2021


Rich Merlo, Superintendent Date
Corcoran Joint Unified School District

DocuSigned by:
 6/15/2021

Joy Gabler, Superintendent Date
Hanford Elementary School District

DocuSigned by:
 6/15/2021

Victor Rosa, Superintendent Date
Hanford Joint Union High School District

DocuSigned by:
 6/14/2021

Charlotte Hines, Superintendent Date
Island Union Elementary School

DocuSigned by:

 6/11/2021


Cathlene Anderson, Superintendent Date
Kings River-Hardwick School District

DocuSigned by:
 6/16/2021

Robin Jones, Superintendent Date
Kit Carson Union Elementary School District

DocuSigned by:
 6/14/2021


Cindi Marshall, Superintendent Date
Lakeside Elementary School District

DocuSigned by:
 6/14/2021


Cheryl Hunt, Superintendent Date
Lemoore Union Elementary School District

DocuSigned by:
 6/14/2021

Debbie Muro, Superintendent Date
Lemoore Union High School District

DocuSigned by:
 6/15/2021

Paul van Loon, Superintendent Date
Pioneer Union Elementary School District

DocuSigned by:
 6/15/2021

Patrick Sanchez, Superintendent Date
Reef-Sunset Unified School District

BOARD ACTION ITEM

DATE: June 23, 2021

TOPIC: Local Control Accountability Plan (LCAP).

ISSUE: Regulation requires the Kings County Board of Education to allow opportunity to receive public input regarding the LCAP. This opportunity occurred on June 9, 2021, at which time no additional comments were received.

BACKGROUND: As part of the Local Control Funding Formula (LCFF), the state's new school funding model, school districts and county offices of education are required to develop a Local Control Accountability Plan. This plan shall describe how we intend to spend funding generated from our Alternative Education program. This plan has been developed based on student, parent, staff, and community input.

RESOURCE: Joy Santos
Assistant Superintendent, Educational Services
joy.santos@kingsco.org
(559)589-7068

RECOMMENDATION: Receiving no further comment(s), the administration recommends approval of the Local Control Funding Formula (LCFF).

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Kings County Office of Education
CDS Code:	1610165-1630102
LEA Contact Information:	Name: Joy Santos Position: Assistant Superintendent of Ed Services Email: Joy.Santos@kingscoe.org Phone: (559)589-7068
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	\$7,419,472
LCFF Supplemental & Concentration Grants	\$162,970
All Other State Funds	\$6,094,728
All Local Funds	\$20,524,689
All federal funds	\$5,370,432
Total Projected Revenue	\$39,409,321

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$37,816,358
Total Budgeted Expenditures in the LCAP	\$692,151
Total Budgeted Expenditures for High Needs Students in the LCAP	\$190,918
Expenditures not in the LCAP	\$37,124,207

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$385,730
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$404,626

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$27,948
2020-21 Difference in Budgeted and Actual Expenditures	\$18,896

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).	Funds were not included, because they are funds generated for county operations, specific program services or grants, or other funds not designated for county-operated school programs. The budgeted expenditures that are not included in the LCAP will be used for the following: special education local plan area, information technology, business, human resources, payroll, credentialing, and maintenance and operations.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Kings County Office of Education

CDS Code: 1610165-1630102

School Year: 2021-22

LEA contact information:

Joy Santos

Assistant Superintendent of Ed Services

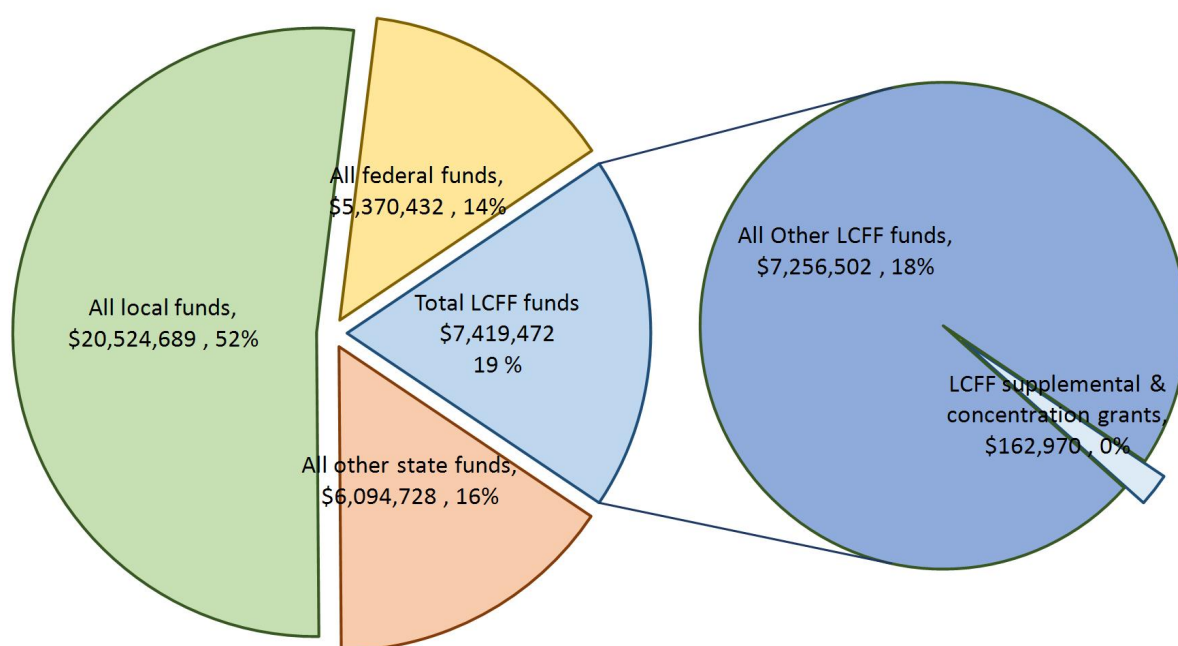
Joy.Santos@kingscoe.org

(559)589-7068

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



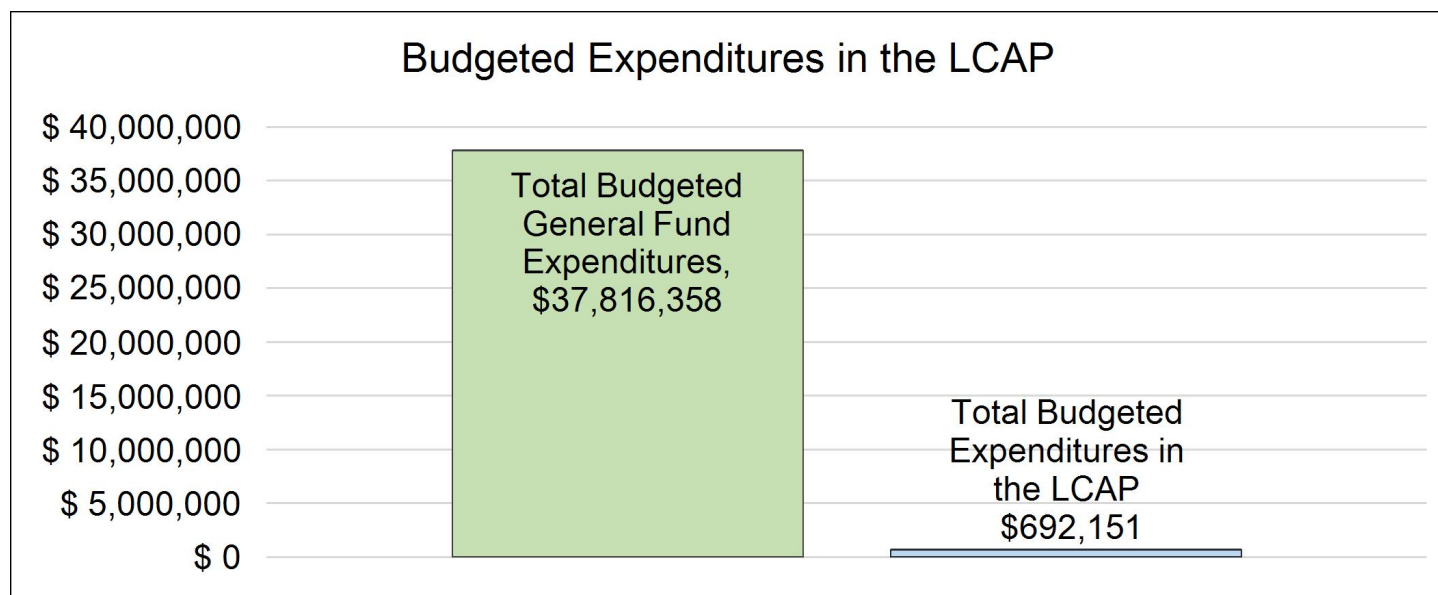
This chart shows the total general purpose revenue Kings County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Kings County Office of Education is \$39,409,321, of which \$7,419,472 is Local Control Funding Formula (LCFF), \$6,094,728 is other state funds, \$20,524,689 is local funds, and

\$5,370,432 is federal funds. Of the \$7,419,472 in LCFF Funds, \$162,970 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 Kings County Office of Education plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Kings County Office of Education plans to spend \$37,816,358 for the 2021-22 school year. Of that amount, \$692,151 is tied to actions/services in the LCAP and \$37,124,207 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

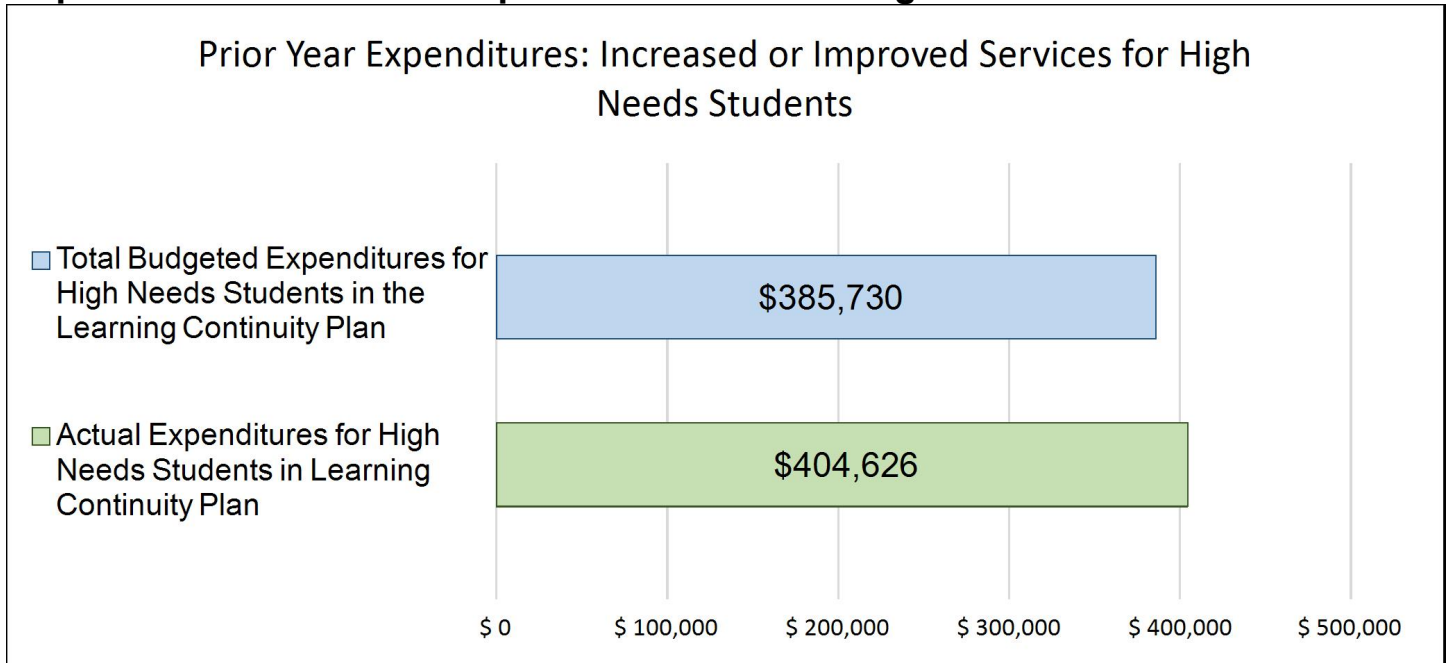
Funds were not included, because they are funds generated for county operations, specific program services or grants, or other funds not designated for county-operated school programs. The budgeted expenditures that are not included in the LCAP will be used for the following: special education local plan area, information technology, business, human resources, payroll, credentialing, and maintenance and operations.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Kings County Office of Education is projecting it will receive \$162,970 based on the enrollment of foster youth, English learner, and low-income students. Kings County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Kings County Office of Education plans to spend \$190,918 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 Kings County Office of Education 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 Kings County Office of Education 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, Kings County Office of Education's Learning Continuity Plan budgeted \$385,730 for planned actions to increase or improve services for high needs students. Kings County Office of Education actually spent \$404,626 for actions to increase or improve services for high needs students in 2020-21.

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
Kings County Office of Education	Joy Santos Assistant Superintendent of Ed Services	joy.santos@kingscoe.org (559)589-7068

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

Focus on students and maintain high expectations for learning

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2A) Implementation of State Standards & ELD: Quarterly District Benchmark ELA & Math Lets Go Learn 19-20 ELA: 73% growth Math: Pre-Algebra: 80% Foundational: 80% growth Baseline ELA: 70% growth Math: Pre-Algebra: 70% growth Foundational: 80% growth (2016-17)	2A) Implementation of State Standards & ELD: Quarterly District Benchmark ELA & Math Lets Go Learn J.C. Montgomery (JCM) Students served 30 days or more made growth: ELA 56% Gains Pre-Algebra 64% Gains Foundational Math 87% Gains Although JCM did not make the project gains for ELA and Pre-Algebra, they did make gains in Foundational Math. Pre-Algebra is a required initial test for all new students.
Metric/Indicator 4A) Statewide Assessments: (ELA & Math CAASPP Results) 19-20 ELA: 50% Met/Nearly Met Math: 15% Met/Nearly Met Baseline ELA: 51% Met/Nearly Met Math: 6% Nearly Met (2016)	4A) Statewide Assessments: (ELA & Math CAASPP Results): J.C. Montgomery and Kings County Office of Education: ELA: In order to protect student privacy, data is suppressed because 10 or fewer students tested Math: In order to protect student privacy, data is suppressed because 10 or fewer students tested

Expected	Actual
	<p>Kings County Special Education/Shelly Baird School: ELA: 10% Met/Nearly Met; Yellow, 55.7 points below the standard, Increased 3 Points Math: 5.26% Met/Nearly Met; Orange, 85.3 points below the standard, Declined 4.1 Points</p>
<p>Metric/Indicator 2B & 4D) EL proficiency growth: CELDT State Language Assessment Results</p> <p>19-20 65% progress</p> <p>Baseline 50% students progressed (2015-16 & 2016-17)</p>	<p>2B & 4D) EL proficiency growth: CELDT State Language Assessment has been replaced with ELPAC Assessment. Dataquest 2018-2019 results (most recent).</p> <p>J.C. Montgomery: In order to protect student privacy, data is suppressed because 10 or fewer students tested</p> <p>Kings County Special Education/Shelly Baird School: 0% of Students earned a level 4- Well Developed 1.96% of Students earned a level 3- Moderately Developed 3.92% of Students earned a level 2- Somewhat Developed 94.12% of Students earned a level 1- Minimally Developed</p> <p>Kings County Office of Education: 0% of Students earned a level 4- Well Developed 5.17% of Students earned a level 3- Moderately Developed 10.34% of Students earned a level 2- Somewhat Developed 84.48% of Students earned a level 1- Minimally Developed</p>
<p>Metric/Indicator 4E) EL Reclassification Rate: % students reclassified by district in current year</p> <p>19-20 15.0%</p> <p>Baseline 6.7% (2015-16)</p>	<p>4E) EL Reclassification Rate: % of students reclassified by the district in the current year according to 2018-2019 DataQuest results.</p> <p>J.C. Montgomery: Total Student Enrollment- 34 English Learners- 11 students or 32.4% Fluent English Proficient Students- 3 students or 8.8% Students Redesignated FEP- 0 students or 0%</p>

Expected	Actual
	<p>Please note, many of our students exit out of our program prior to getting assessment results or meeting criteria for reclassification and are subsequently reclassified by local districts.</p> <p>Kings County Special Education/Shelly Baird School: Total Student Enrollment- 323 English Learners- 53 students or 16.4% Fluent English Proficient Students- 52 students or 16.1% Students Redesignated FEP- 4 students or 7.0%</p> <p>Kings County Office of Education: Total Student Enrollment- 357 English Learners- 64 students or 17.9% Fluent English Proficient Students- 55 students or 15.4% Students Redesignated FEP- 4 students or 5.7%</p>
<p>Metric/Indicator 4G) EAP Participation: % students participating in the EAP assessment</p> <p>19-20 95% District 98% JCM</p> <p>Baseline 74% (2016)</p>	<p>4G) EAP Participation: % of students participating in the EAP assessment:</p> <p>Kings County Office of Education: 0% of students participating in the EAP assessment</p> <p>J.C. Montgomery: In order to protect student privacy, data is suppressed because 10 or fewer students tested.</p>
<p>Metric/Indicator 4C) A-G, 4F) AP</p> <p>19-20 Court schools serve incarcerated youth, which are highly transient. This metric does not apply to us</p> <p>Baseline Court schools serve incarcerated youth, which are highly transient. This metric does not apply to us</p>	<p>4C) A-G, 4F) AP Court schools serve incarcerated youth, which is highly transient. This metric does not apply to us.</p>

Expected	Actual
Metric/Indicator 7A) Broad Course of Study: Access: Master Course List 19-20 100% Student Course Access Baseline 100% Student Course Access	7A) Broad Course of Study: Access: Master Course List 100% students have access to required courses per our master schedule.
Metric/Indicator 7A 19-20 Court schools serve incarcerated youth, which are highly transient. A portion of this metric does not apply to us: Foreign Language, Applied Arts, and Career Technical Education Baseline Court schools serve incarcerated youth, which are highly transient. A portion of this metric does not apply to us: Foreign Language, Applied Arts, and Career Technical Education	Court schools serve incarcerated youth, which is highly transient. A portion of this metric does not apply to us: Foreign Language, Applied Arts, and Career Technical Education.
Metric/Indicator 7B) Programs & Services: Unduplicated Pupils: Master Course List 19-20 100% Unduplicated Pupils Access to Programs & Services Baseline 100% Unduplicated Pupils Access to Programs & Services	7B) Programs & Services: Unduplicated Pupils: Master Course List 100% of our court students are considered unduplicated, and all have access to required courses per our master schedule.
Metric/Indicator 7C) Programs & Services: Individuals with Exceptional Needs: % Students with IEP 19-20 100% Individuals with Exceptional Needs have an IEP that includes access to services Baseline 100% Individuals with Exceptional Needs Access to Programs & Services	7C) Programs & Services: Individuals with Exceptional Needs: 100% Students that have an IEP that includes access to services.

Expected	Actual
Metric/Indicator 8) Pupil Outcomes: District Benchmark Quarterly District Benchmark ELA & Math Lets Go Learn 19-20 ELA: 73% growth Math: Pre-Algebra: 80% Foundational: 80% growth Baseline ELA: 70% growth Math: Pre-Algebra: 70% growth Foundational: 80% growth (2016-17)	8) Pupil Outcomes: District Benchmark Quarterly District Benchmark ELA & Math Lets Go Learn Students served 30 days or more made growth: ELA 56% Gains Foundational Math 87% Gains Pre-Algebra 64% Gains
Metric/Indicator 8) Pupil Outcomes: Foreign Language, Applied Arts, Career Technical Education 19-20 Court schools serve incarcerated youth, which are highly transient. A portion of this metric does not apply to us: Foreign Language, Applied Arts, and Career Technical Education Baseline Court schools serve incarcerated youth, which are highly transient. A portion of this metric does not apply to us: Foreign Language, Applied Arts, and Career Technical Education	8) Pupil Outcomes: In regards to Foreign Language, Applied Arts, Career Technical Education, court schools serve incarcerated youth, which is highly transient so a portion of this metric does not apply to us.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Western Association of Schools & Colleges (WASC) Fees: Continue to implement recommendations regarding Vision/Mission, ELD and Math. Annual membership fee.	WASC Renewal Application Fee 5000-5999: Services And Other Operating Expenditures LCFF \$1,020	WASC Renewal Application Fee 5000-5999: Services And Other Operating Expenditures LCFF \$1,070 Additional visit 5000-5999: Services And Other Operating Expenditures LCFF \$950

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Indirect Costs 7000-7439: Other Outgo LCFF \$100	Indirect Costs 7000-7439: Other Outgo LCFF \$198
Professional Learning Communities (PLCs) to transform planning & collaboration around student needs driven by data KCOE Professional Development Consultant 8 Half Days	Direct Cost Inter-Program Services 5000-5999: Services And Other Operating Expenditures Title I N&D \$4,000 Indirect Costs 7000-7439: Other Outgo Title I N&D \$393	Direct Cost Inter-Program Services 5000-5999: Services And Other Operating Expenditures Title I N&D \$4,000 Indirect Costs 7000-7439: Other Outgo Title I N&D \$393
5% Data and Assessment Consultant to collect, analyze, and make data visual for district due to eliminating Illuminate Contract. Provide teachers, administration, and support staff with data for PLCs and parent committees. Assist with the implementation of additional formative and summative assessments.	Other Unrestricted Funds 1000-3999 Certificated Salaries & Benefits Other \$6,258 Other Unrestricted Funds Indirect Costs 7000-7439: Other Outgo Other \$613	Other Unrestricted Funds 1000-3999 Certificated Salaries & Benefits Other \$6,250 Other Unrestricted Funds Indirect Costs 7000-7439: Other Outgo Other \$614
Purchase additional materials aligned to California State Standards for continued progress monitoring and growth of reading Lexile levels and intervention needs. LightSail & Classroom Management Software.	LightSail License 5000-5999: Services And Other Operating Expenditures LCFF \$643 Additional Independent Reading Books 4000-4999: Books And Supplies LCFF \$1,000 Classroom Management Software 5000-5999: Services And Other Operating Expenditures LCFF \$1,645 Indirect Costs 7000-7439: Other Outgo LCFF \$327	LightSail License 5000-5999: Services And Other Operating Expenditures LCFF \$2,490 Additional Independent Reading Books 4000-4999: Books And Supplies LCFF \$0 Classroom Management Software 5000-5999: Services And Other Operating Expenditures LCFF \$0 Indirect Costs: Lightsail, ERS, CBL, EBLI 7000-7439: Other Outgo LCFF \$586 ERS Contract 5000-5999: Services And Other Operating Expenditures LCFF \$980 Character-Based Learning (CBL) 5000-5999: Services And Other

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Operating Expenditures LCFF \$500 EBLI: Evidence-Based Literacy Instruction 5000-5999: Services And Other Operating Expenditures LCFF \$2,000
25% of a Teacher to support English Learners. New student materials and supplies.	Item Moved to Action 11 Not Applicable Not Applicable \$0 Indirect Costs 7000-7439: Other Outgo LCFF \$4,065 25% ELD Teacher 1000-3999 Certificated Salaries & Benefits LCFF \$33,314 Item Moved to Action 11 Not Applicable Not Applicable \$0 25% ELD Teacher Equipment Cost 5000-5999: Services And Other Operating Expenditures LCFF \$125 ELD Curriculum Program 5000- 5999: Services And Other Operating Expenditures LCFF \$10,000	Item Moved to Action 11 Not Applicable Not Applicable \$0 Indirect Costs: ELD teacher, Equipment Replacement & iLit 7000-7439: Other Outgo LCFF \$3,402 25% ELD Teacher & 8 time-sheet days 1000-3999 Certificated Salaries & Benefits LCFF \$33,696 Item Moved to Action 11 Not Applicable Not Applicable \$0 25% ELD Teacher Equipment Cost 5000-5999: Services And Other Operating Expenditures LCFF \$125 ELD Curriculum Program- iLit EL 5000-5999: Services And Other Operating Expenditures LCFF \$820
Physical Education Program Expansion Supplies & Teacher Professional Development to support the development of district progress monitoring benchmarks	PE Program Expansion Supplies 4000-4999: Books And Supplies LCFF \$2,000 571065 Inter Program Transfer Direct Cost Professional Development 5700-5799: Transfers Of Direct Costs LCFF \$2,000	PE Program Expansion Supplies 4000-4999: Books And Supplies LCFF \$1,023 571065 Inter Program Transfer Direct Cost Professional Development 5700-5799: Transfers Of Direct Costs LCFF \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide professional development in California State Standards & 21st Century learning technology KCOE Professional Development Consultant Coaching 18 Days Math & Science 20% Math Intervention Teacher</p>	<p>Indirect Costs 7000-7439: Other Outgo LCFF \$392</p> <p>Direct Cost Inter-Program Services 5000-5999: Services And Other Operating Expenditures LCFF \$18,000</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF \$5,648</p> <p>20% Math Intervention Teacher 1000-3999 Certificated Salaries & Benefits LCFF \$29,227</p> <p>20% Teacher Equipment Replacement 5700-5799: Transfers Of Direct Costs LCFF \$100</p> <p>LightSpeed Online Filter Student Support 5000-5999: Services And Other Operating Expenditures LCFF \$6,000</p> <p>Math Intervention (Action Code 00) 4000-4999: Books And Supplies LCFF \$6,000</p>	<p>Indirect Costs 7000-7439: Other Outgo LCFF \$100</p> <p>Direct Cost Inter-Program Services 5000-5999: Services And Other Operating Expenditures LCFF \$9,000</p> <p>Indirect Costs: MOU, Math Teacher and Teacher Equipment 7000-7439: Other Outgo LCFF \$3,996</p> <p>20% Math Intervention Teacher 1000-3999 Certificated Salaries & Benefits LCFF \$31,584</p> <p>20% Teacher Equipment Replacement 5700-5799: Transfers Of Direct Costs LCFF \$100</p> <p>LightSpeed Online Filter Student Support 5000-5999: Services And Other Operating Expenditures LCFF \$0</p> <p>Math Program & Intervention Professional Development 5000-5999: Services And Other Operating Expenditures LCFF \$2,500</p>
<p>Student Information System (SIS): Aeries to monitor student demographic data, attendance, grades, progress towards graduation, & behavior. (Eagle Software)</p>	<p>Other Unrestricted State Funds 5000-5999: Services And Other Operating Expenditures Other \$5,200</p> <p>Other Unrestricted State Funds Indirect Costs 7000-7439: Other Outgo Other \$510</p>	<p>Other Unrestricted State Funds 5000-5999: Services And Other Operating Expenditures Other \$2,600</p> <p>Other Unrestricted State Funds Indirect Costs: Aeries PD 7000-7439: Other Outgo Other \$100</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		Aeries as the Student Information System (SIS) Professional Development 5000-5999: Services And Other Operating Expenditures Other \$1,022
System of tiered academic interventions & supports that include initial and post benchmark assessments in ELA and Math. Math & ELA Intervention Let's Go Learn	Let's Go Learn Intervention Program 5000-5999: Services And Other Operating Expenditures LCFF \$11,250 Indirect Costs 7000-7439: Other Outgo LCFF \$1,103	Let's Go Learn Intervention Program 5000-5999: Services And Other Operating Expenditures LCFF \$3,940 Indirect Costs 7000-7439: Other Outgo LCFF \$387
25% of a Teacher to support intensive intervention	25% Intervention Teacher 1000-3999 Certificated Salaries & Benefits LCFF \$33,314 25% Intervention Teacher Equipment Costs 5000-5999: Services And Other Operating Expenditures LCFF \$125 Indirect Costs 7000-7439: Other Outgo LCFF \$3,085	25% Intervention Teacher & 8 time-sheet days 1000-3999 Certificated Salaries & Benefits LCFF \$33,696 25% Intervention Teacher Equipment Cost 5000-5999: Services And Other Operating Expenditures LCFF \$125 Indirect Costs: Intervention teacher & Teacher Equipment 7000-7439: Other Outgo LCFF \$3,321
English Language Development Professional Learning to support Long Term English Learners instructional planning support, modeling and coaching. Consultant Contract. 6 Days for Designated ELD, CBL, and ERWC. 12 days for Integrated ELD with content teachers.	Direct Cost Inter-Program Services Designated ELD PD 5700-5799: Transfers Of Direct Costs Title I N&D \$6,000 Inter Program Direct Cost of Consultant Contract Indirect Cost Rate 5700-5799: Transfers Of Direct Costs Title I N&D \$1,768 Direct Cost Inter-Program Services Integrated ELD PD	Direct Cost Inter-Program Services Designated ELD PD 5700-5799: Transfers Of Direct Costs Title I N&D \$6,000 Inter Program Direct Cost of Consultant Contract Indirect Cost Rate 5700-5799: Transfers Of Direct Costs Title I N&D \$1,571 Direct Cost Inter-Program Services Integrated ELD PD

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	5700-5799: Transfers Of Direct Costs Title I N&D \$12,000 Indirect Costs 7000-7439: Other Outgo Title I N&D \$1,937	5700-5799: Transfers Of Direct Costs Title I N&D \$10,000 Indirect Costs 7000-7439: Other Outgo Title I N&D \$0
Intern Support for Special Education RSP Teacher at JCM. Includes 3 days of onsite coaching and cohort professional learning. Induction Costs for Shelly Baird	Direct Cost Inter-Program Transfer 571065 Registration 5700-5799: Transfers Of Direct Costs Title II \$500 Direct Cost Inter-Program Transfer 571065 Shelly Baird Induction 5700-5799: Transfers Of Direct Costs Title II \$8,238.59 Indirect Costs 7000-7439: Other Outgo Title II \$856	Direct Cost Inter-Program Transfer 571065 Registration 5700-5799: Transfers Of Direct Costs Title II \$0 Direct Cost Inter-Program Transfer 571065 Shelly Baird Induction 5700-5799: Transfers Of Direct Costs Title II \$10,400 Indirect Costs: Shelly Baird Induction 7000-7439: Other Outgo Title II \$1,021
Teacher Professional Development Positive Discipline in the Classroom: 4 day series (Topics 1-4)	Direct Cost Inter-Program Transfer 571065 Registration 5700-5799: Transfers Of Direct Costs Title II \$300 Indirect Costs 7000-7439: Other Outgo Title II \$29	Direct Cost Inter-Program Transfer 571065 Registration 5700-5799: Transfers Of Direct Costs Title II \$0 Indirect Costs 7000-7439: Other Outgo Title II \$0
Co-Op Contract for supporting federal programs	Direct Cost Inter Program Transfer Co-Op Agreement 5700-5799: Transfers Of Direct Costs Title I N&D \$18,461.40 Indirect Costs 7000-7439: Other Outgo Title I N&D \$1,809	Direct Cost Inter Program Transfer Co-Op Agreement 5700-5799: Transfers Of Direct Costs Title I N&D \$18,461 Indirect Costs 7000-7439: Other Outgo Title I N&D \$1,813

Goal Analysis

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

Following is a description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff. This is achieved by showing areas of increase and decrease in an effort to adjust planned amounts to support changes caused by COVID and their effects on student needs.

- Action 1: We planned to spend \$1,120, and we actually spent \$2,218. This is a difference of \$1,098. The increase in this action was due to an additional WASC visit. The WASC accreditation process is important as it serves as the foundation for quality education.
- Action 4: Reading and Literacy are a basic necessity at J.C. Montgomery. As such we had planned to spend \$3,615 to support associated initiatives but increased this amount by \$2,941 for a total of \$6,556. This change partially came about due to the fact that we required more Lightsail licenses than we originally planned for as they were not reusable as we had initially thought. Also although we were able to pass on the Classroom Management Software costs to the IT department, we increased our reading support by purchasing ERS, CBL, and EBLI subscriptions.
- Action 5: In an effort to support ELD, 25% of a Teacher to support English Learners including new student materials and supplies we were able to decrease the student material costs by \$9,180. This was largely due to a decrease in English learners who came through the program and the use of current materials instead of new materials. The excess funds were moved to cover Actions 1 and 4.
- Action 6: Overall, there were a \$3,269 decrease in Physical Education Program Expansion Supplies & Professional development expenses. This was largely due to the fact that our PE teacher was unable to attend conferences in person and instead received internal PD support.
- Action 7: Overall, there was a \$17,795 decrease in this action. This decrease was associated with the following components: 1) Less MOU support days but more internal support to address and increase of online/virtual support. 2) The lightspeed filter costs were absorbed by the IT department, the Math intervention materials were changed to Mathia PD (which resulted in decreased costs) to address current student needs.
- Action 8: We had planned for \$5,200, however, we decreased costs by \$1,478. This was largely due to a decrease in Aeries software costs and unanticipated costs for training.
- Action 9: We had planned for \$12,353 to support this action, however, the amount was decreased by \$8,026. This was largely due to the fact that we were able to re-use student licenses once students were released as well as a decrease in new in-takes due to COVID-19.
- Action 11: We had a decrease of about \$2,000 as a portion of these MOU support days were to assist with in-class assistance that was not completed due to COVID-19 distancing. Instead, virtual support was provided.
- Action 12: This was increased by about \$1,826 due largely to an increase in the amount of Kings County Special Education/Shelly Baird School induction support provided. Action 11 overage funds were moved to this action to cover the increase.
- Action 13: Funds planned were not spent on Positive Discipline training as it was provided at no cost to internal participants.

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

The following were overall successes and challenges in implementing the actions/services:

Successes:

- Action 2, 3, 10, and 14: We planned and spent approximately the same amount for these actions/services to address associated metrics as determined by students, families, and staff.
- Reading and Literacy actions were increased to support the needs of students. Students who were incarcerated longer than 30 days showed a 56% gain in ELA.
- Although costs for Math intervention material were decreased we saw an 87% gain in Foundational Math skills.
- For this goal, we were largely able to reuse student licenses for programs. This decreased costs in many areas and provided the same level of student support.

Challenges:

- Many in-person coaching and supporting opportunities were changed to virtual/online support. While helpful, this does not allow for the same level of student/teacher support. We look forward to returning to in-person support as COVID-19 health guidelines allow.

Overall the goal and actions will need to be realigned and revised to meet the needs of the new 3-year plan in light of pandemic-related adjustments and considerations. Some actions that will not be a part of the 3-year plan are 1) Professional Learning Communities (PLCs), 2) 5% Data and Assessment Consultant, 3) Physical Education Program Expansion Supplies, 4) Provide professional development in California State Standards, 5) Student Information System (SIS), 6) 25% of a Teacher to support intensive intervention, 7) Intern Support and 8) Teacher Professional Development Positive Discipline. Actions items including Curriculum and staff support, as well as the Co-Op Contract, were instrumental in providing support for unduplicated pupils including English Learners, low-income and Foster Youth was effective in meeting the individual needs of students, however, as mentioned, these will be part of the realigned and revised actions in our new 3-year plan.

Goal 2

Provide a positive, safe, secure, and engaging learning environment that supports the social emotional and mental health issues of our students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1A) Teacher Assignment: % Teachers appropriately assigned 19-20 100% Appropriately Assigned Baseline 100% Appropriately Assigned (2015-16)	100% Appropriately Assigned
Metric/Indicator 1A) Teacher Credentialing: % Teachers fully credentialed 19-20 100% Fully Credentialed Baseline 100% Fully Credentialed (2015-16)	100% Fully Credentialed
Metric/Indicator 1B) Sufficient Instructional Materials: % students with sufficient instructional materials 19-20 100% Sufficient Access Standards Aligned Materials Baseline 100% Sufficient Access Standards Aligned Materials (8/2016)	100% Sufficient Access Standards Aligned Materials

Expected	Actual
Metric/Indicator 1C) School Facilities in Good Repair: Rating on Facilities Inspected Tool (FIT) 19-20 Rating of Good or Excellent Baseline Rating of Good (2015-16)	1C) School Facilities in Good Repair: Rating on Facilities Inspected Tool (FIT) Rating of Good or Exemplary
Metric/Indicator 5A) School Attendance Rates: Attendance % 19-20 98% Baseline 94.08% (2016-17)	5A) School Attendance Rates: J.C Montgomery: Monthly Attendance Summary Total report from Aeries showed Attendance was 96.5%.
Metric/Indicator 5B) Chronic Absenteeism Rates: % Chronically Absent 19-20 30% District 2% JCM Baseline 30.9% (2016-17)	J.C Montgomery - (CA Dashboard for the 2019-20 School Year) All Students: Less than 11 students - data not displayed due to privacy. Low-income: Less than 11 students - data not displayed due to privacy. Students with Disabilities: Less than 11 students - data not displayed due to privacy. Kings County Special Education/Shelly Baird School - All Students: Red, 52.4% Chronically absent, increase by 3.4%, Very High Low-income: Red, 51.6% Chronically absent, increase by 1.3%, Very High Students with Disabilities: Red, 52.4% Chronically absent, increase by 3.6%, Very High Kings County Office of Education - All Students: Red, 51.2% Chronically absent, increased by 4.1%, Very High Low-income: Red, 50% Chronically absent, increased by 2.4%, Very High

Expected	Actual
	Students with Disabilities: Red, 51.6% Chronically absent, increased by 3.4%, Very High
Metric/Indicator 5D) High School Drop Out : Number and % of students reported as dropping out (# drops/total # students served in school year) 19-20 9/Total Served = 7% Baseline 26/148 = 17.57% (2015-16)	J.C Montgomery: 9/17 Total Served = 52.94%
Metric/Indicator 5E) High School Graduation Rate: Number and % students reported as graduating (Number graduates/# HS Seniors reported on CBEDS) 19-20 JCM: 12/ # Seniors on CBEDS = 70% District 80% Baseline 4/11 = 36.36% (2015-16)	J.C Montgomery: 5/17 Seniors on CBEDS = 29.41% District: 6/35 Seniors on CBEDS = 17.14%
Metric/Indicator 5C) Middle School Drop-out 19-20 This metric does not apply to JC Montgomery, as it is a court school serving incarcerated youth in high school. Baseline This metric does not apply to JC Montgomery, as it is a court school serving incarcerated youth in high school.	This metric does not apply to J.C Montgomery, as it is a court school serving incarcerated youth in high school.
Metric/Indicator 6B) Expulsion Rates 19-20	6B) Expulsion Rates: DataQuest 2018-2019 1) J.C Montgomery - Enrollment: 159 Total Expulsions: 0

Expected	Actual
<p>This metric does not apply to JC Montgomery, as it is a court school serving incarcerated youth in high school.</p> <p>Baseline This metric does not apply to JC Montgomery, as it is a court school serving incarcerated youth in high school.</p>	<p>Expulsion Rate: 0%</p> <p>2) Kings County Special Education/Shelly Baird School - Enrollment: 360 Total Expulsions: 0 Expulsion Rate: 0%</p> <p>3) Kings County Office of Education - Enrollment: 515 Total Expulsions: 0 Expulsion Rate: 0%</p>
<p>Metric/Indicator 6A) Suspension Rates: % Suspended</p> <p>19-20 District: 7% Yellow JCM: 7% Yellow</p> <p>Baseline 0% (2015-16)</p>	<p>6A) Suspension Rates: % Suspended (CA Dashboard 2019)</p> <p>J.C Montgomery - Enrollment: 159 All Students: Red, 10.1% suspended at least once, increased 0.3%, Very High Hispanic: Orange, 9.8% suspended at least once, increased 0.8%, High Low Income: Red, 10.1% suspended at least once, increased 0.3%, Very High English Learner: Yellow, 9.4% suspended at least once, increased 2.4%, High Students with Disabilities: Yellow, 9.4% suspended at least once, declined 6.8%, High</p> <p>Kings County Special Education/Shelly Baird School - Enrollment: 360 All Students: Red, 8.9% suspended at least once, maintained 0.2%, Very High Hispanic: Orange, 6.1% suspended at least once, maintained - 0.1%, High Low Income: Red, 8.8% suspended at least once, declined 2.7%, Very High</p>

Expected	Actual
	<p>English Learner: Blue, 0% suspended at least once, maintained 0%, Very Low Students with Disabilities: Red, 8.9% suspended at least once, maintained 0.1%, Very High</p> <p>Kings County Office of Education - Enrollment: 515 All Students: Red, 9.3% suspended at least once, maintained 0.2%, Very High Hispanic: Orange, 7.4% suspended at least once, maintained 0.2%, Very High Low Income: Orange, 9.6% suspended at least once, declined 1.3%, Very High English Learner: Green, 3.4% suspended at least once, declined 1.2%, Low Students with Disabilities: Orange, 9% suspended at least once, declined 0.4%, Very High</p>
<p>Metric/Indicator 6C) Other Local Measures: Surveys of Pupils on the sense of safety and school connectedness</p> <p>19-20 75% Feel Connected 85% Feel Safe</p> <p>Baseline Connectedness 75% felt they had someone to talk to Safety 80% felt quite/somewhat safe (2016-17)</p>	<p>6C) Other Local Measures: Surveys of Pupils on the sense of safety and school connectedness: 47.4% Feel Connected 68.5% Feel Safe</p>
<p>Metric/Indicator 6C) Other Local Measures- Surveys of Parents on the sense of safety and school connectedness</p> <p>19-20 90% Feel Connected 90% Feel School Safe</p> <p>Baseline</p>	<p>6C) Other Local Measures- Surveys of Parents on the sense of safety and school connectedness: 93.8% Feel Connected 93.8% Feel Safe</p>

Expected	Actual
Connectedness 43% felt connected to school Safety 100% felt school quite/somewhat safe	
Metric/Indicator 6C) Other Local Measures- Surveys of Staff on the sense of safety and school connectedness 19-20 100% Feel Connected via collaboration 100% Feel School Safe Baseline Connectedness 100% collaborate quite often Safety 86% felt school safe	6C) Other Local Measures- Surveys of Staff on the sense of safety and school connectedness: 100% Feel Connected via collaboration 100% Feel School Safe

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Regular recognition of students for character and academic growth Student Incentives Program	4000-4999: Books And Supplies LCFF \$700 Dues & Memberships Discontinued Not Applicable Not Applicable \$0 Indirect Costs 7000-7439: Other Outgo LCFF \$48	Student Recognition Incentives 4000-4999: Books And Supplies LCFF \$1,192 Dues & Memberships Discontinued Not Applicable Not Applicable \$0 Indirect Costs 7000-7439: Other Outgo LCFF \$117
APEX Learning Program to combine instruction and assessment for students needing to gain credits toward high school graduation and access A-G rigorous courses.	Apex Licenses (30) 5000-5999: Services And Other Operating Expenditures LCFF \$4,500 Indirect Costs 7000-7439: Other Outgo LCFF \$441	Apex Licenses (35) 5000-5999: Services And Other Operating Expenditures LCFF \$5,250 Indirect Costs 7000-7439: Other Outgo LCFF \$516
For Low Income Pupils: Transition Services 70%, Transition Specialist 70% Computer Replacement, Mileage for the Transition Specialist to attend Fresno State Counselor Financial Aide Training & Truancy	70% Transition Specialist 1000-3999 Certificated Salaries & Benefits Title I N&D 108,766	70% Transition Specialist 1000-1999: Certificated Personnel Salaries Title I N&D \$114,073

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Summit, Parent Positive Discipline Training Professional Development, Truancy Summit Registration	<p>Indirect Costs Title 7000-7439: Other Outgo Title I N&D \$9,511</p> <p>Direct Costs 571030 Inter Program Transfer 60% Computer Replacement 5700-5799: Transfers Of Direct Costs Title I N&D \$350</p> <p>Travel General Mileage 5000- 5999: Services And Other Operating Expenditures Title I N&D \$500</p> <p>Parent Positive Discipline Training 5000-5999: Services And Other Operating Expenditures Title I N&D \$400</p> <p>Direct Costs 571065 Inter Program Transfer Truancy Summit Registration 5700-5799: Transfers Of Direct Costs Title I N&D \$350</p> <p>Copy Costs for Transition Specialist 560005 5000-5999: Services And Other Operating Expenditures Title I N&D \$2,200</p>	<p>Indirect Costs Title: Transition Specialist, Computer Replacement, Parent Positive Training, & Copies 7000-7439: Other Outgo Title I N&D \$11,418</p> <p>Direct Costs 571030 Inter Program Transfer 70% Computer Replacement 5700-5799: Transfers Of Direct Costs Title I N&D \$350</p> <p>Travel General Mileage 5000- 5999: Services And Other Operating Expenditures Title I N&D \$0</p> <p>Parent Positive Discipline Training 5000-5999: Services And Other Operating Expenditures Title I N&D \$25</p> <p>Direct Costs 571065 Inter Program Transfer Truancy Summit Registration 5700-5799: Transfers Of Direct Costs Title I N&D \$0</p> <p>Copy Costs for Transition Specialist 560005 5000-5999: Services And Other Operating Expenditures Title I N&D \$1,134</p>
Intensive Intervention Program iLit online student licenses to support students in ELA	<p>iLit Online License Intensive Intervention 5800: Professional/Consulting Services And Operating Expenditures Title I N&D \$6,600</p> <p>Indirect Costs 7000-7439: Other Outgo Title I N&D \$647</p>	<p>iLit 20 Online License Intensive Intervention 5800: Professional/Consulting Services And Operating Expenditures Title I N&D \$687</p> <p>Indirect Costs 7000-7439: Other Outgo Title I N&D \$67</p>

Goal Analysis

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

Following is a description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff. This is achieved by showing areas of increase and decrease in an effort to adjust planned amounts to support changes caused by COVID and their effects on student needs.

- Action 1: The \$561 increase was due largely to the purchase of more Student Recognition Incentives. These incentives are part of a positive discipline initiative to increase student participation and decrease student behavior incidents.
- Action 2: The \$825 increase was due to the purchase of 5 additional APEX licenses.
- Action 3: The \$4,923 decrease was due largely to a decrease in 1) copy usage as we sent more digital/phone correspondence in lieu of paper due to COVID-19, 2) no mileage was incurred as most meetings were held virtually, 3) Truancy Summit fees were not charged to internal attendees 4) Parent Positive training was not in-person, thus incurred fewer expenses and 5) these decreases resulted in associated indirect costs being less. Funds not used for this action were moved to cover Actions 1 & 2.
- Action 4: There was a decrease of \$6,493 due to the ability to reuse iLit licenses as well as a large decrease in the number of students the intensive intervention would target. Otherwise, all students were served.

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

The following were overall successes and challenges in implementing the actions/services:

Successes:

- All actions to support student growth were accomplished in spite of effects from the COVID-19 health restrictions.
- The transitional specialist position was largely used to service the needs of students and families as they entered and left the facility.
- Student Recognition Incentives were instrumental in reducing outbursts and minor behavior issues thus fostering a safe and connected atmosphere for students, families, and staff.
- 100% Appropriately Assigned & 100% Fully Credentialed Teachers.
- 100% Sufficient Access Standards Aligned Materials.

Challenges:

- Meetings were not held in person but instead held virtually to support the COVID-19 health restrictions.
- Suspension data displayed was from the 2019 Dashboard and revealed All Students: Red, 10.1% suspended at least once, increased 0.3%, Very High. Due to this 2018 data, we worked diligently to positively motivate students to decrease suspendable behaviors.
- Overall the goal and actions will need to be realigned and revised to meet the needs of the new 3-year plan in light of the pandemic-related adjustments and considerations. Some actions that will not be a part of the 3-year plan are 1) Parent Positive Discipline Training 2) the purchase of Apex and 3) the continued use of iLit curriculum. Regular recognition of

students for character and academic growth Student Incentives Program and the Transition Specialist will be continued as they were instrumental in providing support for unduplicated pupils including English Learners, low-income and Foster Youth were effective in meeting the individual needs of students, however, as mentioned, these will be part of the realigned and revised actions in our new 3-year plan.

Goal 3

Improve parent engagement in the learning, rehabilitation, and success of students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3A) District Efforts to seek Parent Input (District & Site): # ELAC & SSC Meetings held 19-20 4 English Learner Advisory Committee Meetings 4 School Site Council Meetings Baseline 4 English Learner Advisory Committee Meetings 4 School Site Council Meetings (2016-17)	3A) District Efforts to seek Parent Input (District & Site): # ELAC & SSC Meetings held: 4 English Learner Advisory Committee (ELAC) Meetings: 2/27/2020, 3/25/2020, 4/29/2020. 6/24/2020 4 School Site Council (SSC) Meetings: 2/27/2020, 3/25/2020, 4/29/2020. 6/24/2020
Metric/Indicator 3A) District Efforts to seek Parent Input (District & Site): Parent/Guardian Survey Participation Rate 19-20 25% Baseline 16% (2016-17)	3A) District Efforts to seek Parent Input (District & Site): Parent/Guardian Survey Participation Rate: 44.4% Parent/Guardian Survey Participation Rate on 2020 Spring LCAP Survey
Metric/Indicator 3B) Promotion of Parent/Guardian Participation Unduplicated Pupils: # Monthly Parent Meetings held with parents of unduplicated pupils 19-20 12 Parent Coffee Hours	3B) Promotion of Parent/Guardian Participation Unduplicated Pupils: # Monthly Parent Meetings held with parents of unduplicated pupils 16 Parent Coffee Hours were scheduled for 2019-2020 August-January: 1.5 hours each month February-June: 1-hour sessions

Expected	Actual
Baseline 10 Parent Coffee Hours (2016- 17)	
Metric/Indicator 3B) Parent Survey Involved in Decision Making Unduplicated Pupils: Parents of unduplicated pupils survey response to parent involvement question 19-20 50% not at all involved 50% quite/somewhat involved Baseline 71% not at all involved 29% quite/somewhat involved (2016-17)	3B) Parent Involvement Feedback %: Parent Survey Question: How would you rate the communication from the school to the parents or guardians? 50% Very Effective 43.8% Somewhat Effective
Metric/Indicator 3C) Promotion of Parent/Guardian Participation Individuals with Exceptional Needs: % of Parent/Guardian Participation in IEPs 19-20 100% IEP Parent/Guardian Participation Baseline 100% IEP Parent/Guardian Participation (2016-17)	3C) 100% IEP Parent/Guardian Participation

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Translation: This action will be combined into other staff duties	This action will be combined into other staff duties Not Applicable Not Applicable \$0	This action was combined into other staff duties Not Applicable Not Applicable \$0
Action combined into Action 3.3: Parent Committees & Education	Materials & Supplies (Cost included in Action 3.3) Not Applicable Not Applicable \$0	Materials & Supplies (Cost included in Action 3.3) Not Applicable Not Applicable \$0
Provide opportunities for parents to be engaged in school decision-making & programs, including meaningful feedback on student progress: School Site Council (SSC), English Learner Advisory	4000-4999: Books And Supplies LCFF \$1,500	Printing materials and supplies for Parent Engagement 4000-4999: Books And Supplies LCFF \$265

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Committee (ELAC) meetings; Student Study Team Meetings; Staff Home Visits; Individual Learning Plan (ILP) Plan Meetings, Parent Coffee Hours, Parent Visiting Days, Administrative & Clerical Support Parent Committees & Education	<p>Indirect Costs 7000-7439: Other Outgo LCFF \$6,382</p> <p>15% Administrator 1000-3999 Certificated Salaries & Benefits LCFF \$23,307</p> <p>50% Clerical 2000-3999 Classified Salaries & Benefits LCFF \$32,534</p>	<p>Indirect Costs: Supplies for Parent Engagement, Administrator w/equipment replacement and Clerical w/equipment replacement 7000-7439: Other Outgo LCFF \$5,781</p> <p>15% Administrator 1000-3999 Certificated Salaries & Benefits LCFF \$24,444</p> <p>15% Site Principal Equipment Replacement 4000-4999: Books And Supplies LCFF \$75</p> <p>50% Clerical 2000-2999: Classified Personnel Salaries LCFF \$33,840</p> <p>50% Site Secretary Equipment Replacement 4000-4999: Books And Supplies LCFF \$250</p>
PIQE Contract Parent Institute for Quality Education	<p>PIQE Contract 5800: Professional/Consulting Services And Operating Expenditures Title I N&D \$6,000</p> <p>Indirect Costs 7000-7439: Other Outgo Title I N&D \$588</p>	<p>PIQE Contract 5800: Professional/Consulting Services And Operating Expenditures Title I N&D \$0</p> <p>Indirect Costs 7000-7439: Other Outgo Title I N&D \$0</p>

Goal Analysis

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

Following is a description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff. This is achieved by showing areas of increase and decrease in an effort to adjust planned amounts to support changes caused by the pandemic and their effects on student needs.

- Action 1: This action was combined with other staff duties. All translations were provided by site staff, rather than Bilingual Secretary Staff.

- Action 2: Materials & Supplies (Cost included in Action 3.3). All materials and supplies for parent education and engagement were combined with action 3.3 and completed as needed.
- Action 3: Supplies were overbudgeted due to the lack of in-person meetings caused by COVID-19. 15% Principal (Administrator) & 50% Clerical was achieved at a slightly higher cost due to employee salary increase. Principal & Secretary equipment replacement costs were added to allow for specific position equipment replacement and allowed as an offset of parent engagement supplies as more meetings took place virtually and by phone.
- Action 4: The Parent Institute for Quality Education (PIQE) Contract was not incurred as more timely support was required to assist Parents and Students affected by the pandemic. This support was provided by onsite staff in lieu of contracting through PIQE.

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

The following were overall successes and challenges in implementing the actions/services:

Successes:

- All actions to support Parent Education & Engagement were accomplished in spite of effects from the COVID-19 health restrictions.
- Support and outreach were available for parents virtually or by phone.
- 100% IEP Parent/Guardian participation.
- Parent Survey: How would you rate the communication from the school to the parents or guardians? 94% said Very or Somewhat Effective.

Challenges:

- Meetings were not held in person but instead held virtually to support the COVID-19 health restrictions.
- PIQE pre-designed modules were not held due to the relevance of the instruction in light of the pandemic.

Overall the goal and actions will need to be realigned and revised to meet the needs of the new 3-year plan in light of the COVID-19 related adjustments and considerations. Some actions that will not be a part of the 3-year plan are translations (this has been absorbed into the current staff positions) and the PIQE contract (we will be providing more targeted parent education classes). The administrator and secretarial clerk were instrumental in providing support for unduplicated pupils including English Learners, low-income and Foster Youth were effective in meeting the individual needs of students, however, as mentioned, these will be part of the realigned and revised actions in our new 3-year plan.

Goal 4

Coordinate high quality educational programs and services for Kings County Foster & Expelled youth

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 10A) Coordination of Foster Youth Services Work with County Welfare Agency to Minimize Changes in School Placement LI 7: Number of Foster Student School Placement Changes in current year</p> <p>19-20 30% Placement Changes</p> <p>Baseline 124/290 = 43% Placement Changes (2016-17)</p>	<p>10A) 70/248 foster students changed school placement, which is 28%. We exceeded our expected outcome by 2% and have supported districts, schools and community partners in lessening the changes in our county by 15% since the 2016-17 school year.</p>
<p>Metric/Indicator 10B) Coordination of Foster Youth Services Provide Education Related Information to County Welfare Agency to Assist in Delivery of Services (Educational Status & Progress Information Local Indicator 5 & 8): Number of information sharing agreements (MOUs) established between KCOE and Agencies & County-wide District/Site Coordinator Trainings</p> <p>19-20 MOU Established for Information Sharing 4 District/Site Coordinator Trainings</p> <p>Agency #MOU CWS 1/1 - 100%</p>	<p>10B) MOU Established for Information Sharing We have a total of 16 MOUs throughout the county to support information sharing using Foster Focus. One MOU is with Health and Human Services, 14 with districts, and one with our probation department. Three District/Site Coordinator Training sessions were held in 2019-20. The two spring training sessions were held virtually over Zoom. In addition, we held three county-wide district training sessions.</p> <p>Agency #MOU CWS 2/2 - 100% LEA 14/14 - 100%</p>

Expected	Actual																					
LEA 14/14 - 100% Probation 1/1 - 100% Baseline MOU Established for Information Sharing 0 District/Site Coordinator Trainings Held (2016-17) Agency #MOU CWS 0 LEA 0 Probation 0	Probation 1/1 - 100%																					
Metric/Indicator 10C) Coordination of Foster Youth Services Response to Juvenile Court Information Requests & Coordination of Necessary Educational Services: Creation, Training & Use of Educational Report Card for Probation use at court proceedings & Number of Transitional Conferences (Ages 17-21) 19-20 100% of District/Site Coordinators Trained on Educational Report Completion 20 Transitional Conferences (ages 17-21) Baseline 0 Educational Report Created (TK-12) 21 Transitional Conferences (ages 17-21)	10C) 100% of District/Site Coordinators Trained on Educational Reports. Our staff produced 50 reports in grades TK-12 that support records requests between schools, social workers and the court system. 50 Transitional Conferences (ages 17-21) were held during the 19-20 school year. During the spring many were held via Zoom. This supports student transition between programs, school options, and independency.																					
Metric/Indicator 10D) Coordination of Foster Youth Services Efficient Expeditious Transfer of Health & Education Records & Health Education Passport (Local Indicator 1): Student Information Sharing System Established Agency Users by User Type 19-20 <table><tr><th>Agency</th><th>User Type</th><th>Number of Users</th></tr><tr><td>KCOE</td><td>401</td><td>4</td></tr><tr><td>CWS Admin</td><td>201</td><td>3</td></tr></table>	Agency	User Type	Number of Users	KCOE	401	4	CWS Admin	201	3	10D) We currently have 6 different agencies collaborating within our information-sharing system. The majority of users are social workers, school and district staff. We added 67 users during the 19-20 school year and provided 2 training sessions. There are a total of 182 users in the system. <table><tr><th>Agency</th><th>User Type</th><th>Number of Users</th></tr><tr><td>KCOE</td><td>401</td><td>8</td></tr><tr><td>CWS Admin</td><td>201</td><td>8</td></tr><tr><td>CWS Case</td><td>221</td><td>94</td></tr></table>	Agency	User Type	Number of Users	KCOE	401	8	CWS Admin	201	8	CWS Case	221	94
Agency	User Type	Number of Users																				
KCOE	401	4																				
CWS Admin	201	3																				
Agency	User Type	Number of Users																				
KCOE	401	8																				
CWS Admin	201	8																				
CWS Case	221	94																				

Expected			Actual		
CWS Case	221	50	LEA: District	521	14
LEA: District	521	14	LEA: Site	521	56
LEA: Site	521	25	Probation	301	2
Probation	301	2			
Baseline					
Agency	User Type	Number of Users			
KCOE	401	4			
CWS Admin	201	0			
CWS Case	221	0			
LEA: District	521	2			
LEA: Site	521	0			
Probation	301	0			
Metric/Indicator			LI) The executive council met twice during the school year to support program outcomes. Members discussed services at all school levels, resources, and community partner needs. We combined the meeting with our McKinney Vento programs, which support better collaboration.		
LI) Executive Council Meeting (Local Indicator 2): Number of Executive Council Meetings held in current year					
19-20					
4 Meetings					
Baseline					
4 Meetings Held 2016-17					
Metric/Indicator			LI) State testing for ELA and Math was suspended during the 19-20 school year. Locally, we continue to support academic outcomes for students. We did win the small county FAFSA award and were able to provide student scholarships for foster students that enrolled in post-secondary programs to help support school supply needs. We continue to support student engagement and decreasing chronic absenteeism rates. Across the county, 80% of our foster students graduated, and 67% of those enrolled in a college. 19.9% of foster students in our county were chronically absent.		
LI) Educational Outcome data (Local Indicator 3): ELA & Math State Assessment & Graduation Data for Foster/Non-Foster Outcomes & Achievement Gaps			ELA:		
19-20			% Tested		
ELA			Gap		
% Tested	Gap				
FY 96.5%	2.5%				
Math					
FY 97%	1.5%				
Graduation					
FY 76%	15%				
			FY 98%		
			1%		

Expected				Actual	
Academic Indicators				Math:	
ELA				FY 95%	2%
FY -60 29				Graduation:	
Math				FY 80%	3%
FY -80 42				Academic Indicators -	
Chronic Absenteeism				ELA:	
FY 18% 8.3%				FY -76	31
				Math:	
				FY -83	8
Baseline				Chronic Absenteeism:	
Spring 2015 Dataquest				FY 19.9%	9.7%
ELA 2015 CAASPP					
(County)					
% Tested				Std. Exceeds or Met	
				Gap	
FY	95%	26%			
Non FY	97%	37%	11%		
Math 2015 CAASPP					
% Tested					
FY	95%	17%			
Non FY	97%	24%			
Graduation					
FY	50%	GAP 32.3%			
Non FY	82.3%				
Metric/Indicator				0 - No districts entered into a certification agreement to provide	
LI) Direct Education Services Certifications (Local Indicator 4):				direct student services. We continue to coordinate services and	
Required district certification agreements between COE &				information.	
Districts to provide needed direct services to students					
19-20					
0					
Baseline					
0					

Expected	Actual														
<p>Metric/Indicator LI) Coordination with Post -Secondary Institutions (Local Indicator 6): Number of High School Foster Students attending College Financial Aide Workshops & Student Completed Applications</p> <p>19-20 1 FAFSA Workshop 35% Foster HS Seniors Attended & Completed FAFSA application</p> <p>Baseline FAFSA Workshop Provided 7/50= 14% Foster HS Seniors Attended & Completed FAFSA application</p>	<p>1 FAFSA Workshop 90% Foster HS Seniors Attended & Completed FAFSA application. 15-16 high school seniors completed the application. We held 2 workshops during 2019-20.</p>														
<p>Metric/Indicator LI) Prioritization of Foster Youth (Needs Assessment Local Indicator 7): Survey of Executive Council Members to identify program needs</p> <p>19-20 100% of KCEAC Members surveyed</p> <p>Baseline 100% of KCEAC Members surveyed</p>	<p>100% of KCEAC Members surveyed. Members appreciated the shared resources, support at student centered meetings, and community partner collaboration.</p>														
<p>Metric/Indicator 9) Coordinated Instruction of Expelled Pupils: Countywide Expulsion Plan: Number & % of expelled students in county that are supported by county-wide plan</p> <p>19-20</p> <table data-bbox="113 1154 562 1230"> <thead> <tr> <th># Students</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Kings 141</td> <td>0.35%</td> </tr> </tbody> </table> <p>Baseline</p> <table data-bbox="113 1317 495 1425"> <thead> <tr> <th># Students</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Kings 141</td> <td>0.5%</td> </tr> <tr> <td>State 5,662</td> <td>0.1%</td> </tr> </tbody> </table> <p>Dataquest 2014-15</p>	# Students	Rate	Kings 141	0.35%	# Students	Rate	Kings 141	0.5%	State 5,662	0.1%	<p>9) There were 148 or 0.47% of students expelled throughout the county. We continue to work to support districts with school climate measures.</p> <table data-bbox="1058 1057 1524 1133"> <thead> <tr> <th># Students</th> <th>Rate</th> </tr> </thead> <tbody> <tr> <td>Kings 148</td> <td>0.47%</td> </tr> </tbody> </table>	# Students	Rate	Kings 148	0.47%
# Students	Rate														
Kings 141	0.35%														
# Students	Rate														
Kings 141	0.5%														
State 5,662	0.1%														
# Students	Rate														
Kings 148	0.47%														

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1 Foster Youth Coordinator	2000-3999 Classified Salaries & Benefits Foster Youth Grant \$83,401 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$8,173	2000-3999 Classified Salaries & Benefits Foster Youth Grant \$93,939 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$9,225
1 Educational Learning Advisor - Foster Youth	2000-3999 Classified Salaries & Benefits Foster Youth Grant \$56,650 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$5,552	2000-3999 Classified Salaries & Benefits Foster Youth Grant \$55,388 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$5,439
50% Bilingual Clerical Support Secretary 50% Clerical Support Secretary	2000-3999 Classified Salaries & Benefits Foster Youth Grant \$28,405 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$2,874	2000-3999 Classified Salaries & Benefits Foster Youth Grant \$29,861 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$2,932
Foster Focus Data Network System for Districts, Outside Agencies, and the County Office of Education data sharing Foster Focus & District Maintenance Links	Foster Focus Contract 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$7,100 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$695	Foster Focus Contract 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$5,600 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$550
Foster Youth Council Meeting Materials & Supplies	4000-4999: Books And Supplies Foster Youth Grant \$500 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$49	4000-4999: Books And Supplies Foster Youth Grant \$523 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$51
Implement updated County-Wide Plan to Serve Expelled Youth 5% Administrator County-Wide Plan	Other Unrestricted State Funds 5% Staff 1000-3999 Certificated Salaries & Benefits Other \$7,243	Other Unrestricted State Funds 5% Staff 1000-3999 Certificated Salaries & Benefits Other \$8,689

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Administrator Professional Memberships (ACSA & School Services)	5000-5999: Services And Other Operating Expenditures LCFF \$1,400 Indirect Costs 7000-7439: Other Outgo LCFF \$137	Administrator Professional Memberships (ACSA & School Services) 5000-5999: Services And Other Operating Expenditures LCFF \$1,105 Indirect Costs 7000-7439: Other Outgo LCFF \$109
Foster Youth Director 30% Director of Curriculum	1000-3999 Certificated Salaries & Benefits Foster Youth Grant \$43,283 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$4,241	1000-3999 Certificated Salaries & Benefits Foster Youth Grant \$44,922 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$4,411
Career & Vocational Training Program	Student Salaries 2000-3999 Classified Salaries & Benefits Foster Youth Grant \$10,140 Student Training Meals 4000-4999: Books And Supplies Foster Youth Grant \$2,000 Tour Lunch 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$400 Van Rental & Motor Pool 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$1,000 Consultant Contract Inter-Program Transfer 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$1,000 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$1,425	Student Salaries 2000-3999 Classified Salaries & Benefits Foster Youth Grant \$0 Student Training Meals 4000-4999: Books And Supplies Foster Youth Grant \$0 Tour Lunch 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$0 Van Rental & Motor Pool 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$0 Consultant Contract Inter-Program Transfer 5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$0 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Foster Youth Professional Development	5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$10,000 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$833	5000-5999: Services And Other Operating Expenditures Foster Youth Grant \$5,033 Indirect Costs 7000-7439: Other Outgo Foster Youth Grant \$494

Goal Analysis

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

Following is a description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff. This is achieved by showing areas of increase and decrease in an effort to adjust planned amounts to support changes caused by COVID and their effects on student needs.

- Action 1: Foster Coordinator action increased due to an increase in the salary scale. The action was implemented as planned to support Foster students and provide resources needed for higher student achievement and graduation support.
- Action 2: Foster Learning Advisor's action decreased due to a slight decrease in the salary scale. The action was implemented as planned to support Foster students and provide resources needed for higher student achievement and graduation support.
- Action 3: 50% Bilingual Clerical Support Secretary 50% Clerical Support Secretary action increased due to a slight increase in the salary scale. This action was implemented as it provided for a Clerical Support Secretary who could support the department regarding clerical work in both English and Spanish.
- Action 4: Foster Focus Data Network System action decreased due to a decrease in cost. This was implemented to allow Districts, Outside Agencies, and the County Office of Education data sharing in Foster Focus & District Maintenance links.
- Action 5: Foster Youth Council Meeting Materials & Supplies costs were slightly increased due to meeting needs. All required meetings were held in person or virtually.
- Action 6: 5% Administrator to implement County-Wide Plan action was increased due to an increase in the salary scale. This action was executed for 5% of an administrator to implement and update County-Wide Plan to Serve Expelled Youth.
- Action 7: Administrator Professional Memberships (ACSA & School Services) was slightly decreased due to the amount associated with the administration salary. This action was implemented to provide the administration with tools and resources to better serve Foster Youth.
- Action 8: 30% Foster Youth Director action was increased slightly due to an increase in the salary scale.
- Action 9: The Career & Vocational Training Program action incurred no cost as the in-person event was not held due to the pandemic. Instead, resources such as backpacks, hygiene supplies, feminine supplies, and school supplies were obtained from community partners and distributed to students/families in need.

- Action 10: Foster Professional Development action costs were decreased by about 50% due to the fact that many meetings were changed to virtual attendance and travel expenses for meetings were only spent prior to March 2020. All required meetings were held in person or virtually.

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

The following were overall successes and challenges in implementing the actions/services:

Successes:

- All actions used to support Foster Youth and to implement and update County-Wide Plan to Serve Expelled Youth were accomplished in spite of the effects of the COVID-19 health restrictions.
- We added 67 users during the 19-20 school year and provided 2 training sessions.
- Across the county, 80% of our foster students graduated, and 67% of those enrolled in a college.
- FAFSA Workshop 90% Foster HS Seniors Attended & Completed FAFSA application.

Challenges:

- Meetings after March 2020 were not held in person but instead held virtually to support the COVID-19 health restrictions. This dampened the human connections associated with in-person meetings. The face-to-face communication would have allowed students to see how our actions align with our words and would have worked to enhance credibility in an already difficult time.
- There were 148 or 0.47% of students expelled throughout the county. We continue to work to support districts with school climate measures.
- Salary increases are difficult to plan for due to negotiations and/or change in personnel who may enter with more or less experience.

Overall the goal and actions will need to be realigned and revised to meet the needs of the new 3-year plan in light of the pandemic-related adjustments and considerations. The action that will not be a part of the 3-year plan is Career & Vocational Training Program. The Foster Youth support staff, collaboration, and supplies, as well as the Administrator for the County-wide, Expelled Youth Plan, were all instrumental in providing support for Foster Youth and Neglected Youth and effective in meeting the individual needs of students, however, as mentioned, these will be part of the realigned and revised actions in our new 3-year plan.

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
Action 1: Rigorous Instructional Offerings: Western Association of Schools and Colleges (WASC) renewal fee, APEX contract for student licenses and Edgenuity Software, Student incentives. This action includes indirect costs.	\$24,121	\$25,236	Yes
Action 2: Student Literacy Instruction: Contract Educational Resource Services to provide supplemental library materials, independent reading books to supplement LightSail, class sets of novels and storage, visuals, charts, and classroom books for history-social science. This action includes indirect costs.	\$14,676	\$14,661	Yes
Action 3: Science, Technology, Engineering and Math (STEM) Engagement: Science labs that include engineering, cordless microscopes, and Voyager temperature probes for collecting data during investigations. This action includes indirect costs.	\$18,926	\$18,926	Yes
Action 4: Supplemental Student Materials: Literacy, differentiation, student support, equipment for student preparation of materials, and student physical support supplies for students with severe needs.	\$24,531	\$21,020	No
Action 5: Health and Safety: Disinfecting Supplies and Personal Protective Equipment	\$25,396	\$29,285	No

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.

Overall there were no substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions. We were able to provide all necessary services and materials associated with this cost. There were slightly more costs for disinfecting supplies and personal protective equipment, but we were able to make up

these costs with the slight decrease in supplemental student materials funds that were not spent. These costs were slightly lower as we had slightly fewer students who participated in the in-person program due to parent/doctor health concerns for our most severe special needs students.

Analysis of In-Person Instructional Offerings

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

Following is a description of the successes and challenges in implementing in-person instruction in the 2020-21 school year and includes available state and/or local data and stakeholder input as part of the analysis:

J.C Montgomery:

Successes:

- rigorous instructional offerings were provided for students. 80% of students said the classes were Somewhat or Very academically challenging.
- student literacy instruction was provided as JCM in-person instruction.
- as this is a county court school, families/staff were pleased that the school was able to provide in-person instruction for most of the 2020-21 school year.

Challenges:

- In-person instruction was halted at times due to COVID quarantines.
- some supplies were delayed due to COVID supply chain issues.

Kings County Special Education/Shelly Baird School:

Successes:

- 100% of staff were on-site providing instruction and service.
- 80% of students returned 5 days a week 4 hrs a day.
- 1 day a week required since October & 5 days since November 2nd.

Challenges:

- working with moderate-severe students we saw an increase in behavioral issue due to lack of structure from March to reopening
- staff needed flexible work solutions due to their own childcare/school situations
- staff quarantine due to exposure

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Action 1: Professional Development for Distance Learning: Distance Learning Playbook, 7.5 Days Contracted Services for Distance Learning Lesson Design, Common Lit Distance Learning professional development, and associated professional development supplies will be provided to support sustainability. This action includes indirect costs.	\$11,072	\$10,936	Yes
Action 2: Math & Science: Student materials for Earth Science, Biology, and Math to allow for distance learning platforms and supplemental instruction to include Science related professional development. 10 days of contracted services to support Math and Science differentiated instruction. This action includes indirect costs.	\$27,088	\$31,855	Yes
Action 3: Summative, Formative Assessment and Data: Nearpod to design distance learning lessons that are engaging and include embedded formative assessments, and contracted services for half day professional development on Universal Design for Learning. This action includes indirect costs.	\$2,541	\$2,541	Yes
Action 4: English Language Development: Supplemental digital curriculum and teacher time to support intensive language groups. This action includes indirect costs.	\$21,085	\$57,958	Yes
Action 5: Technology Devices and Connectivity: Classroom cameras, earbuds, power cords, Chromebooks for staff for distance learning instruction, a document camera, Smart TV's for each classroom, Conference room cameras, Chromebooks for students, and professional development conference for technology. This action includes indirect costs.	\$58,733	\$46,972	Yes
Action 6: Student Literacy Instruction: Student independent reading program and professional learning implementation, teacher time to support reading intervention, and 4.5 days of contracted services to	\$7,252	\$7,252	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
support reading, expository writing and character based literacy. This action includes indirect costs.			
Action 7: Technology: Student devices, meeting room display technology, home internet routers for connectivity, classroom projectors, digital document signing software for IEPs, and staff laptops with cameras.	\$371,722	\$372,721	No
Action 8: Student Materials for Distance Learning: Google Enterprise updated Google Classroom platform, individual student distance learning kits, student packet copying costs, adapted Physical Education and school-based physical therapy equipment for distance learning, Boom Learning engaging student lessons, licenses for virtual therapy (speech, occupational and physical), parent translation and education for distance learning and technology, and Picture Exchange Communication systems (PECS) for students with disabilities.	\$166,841	\$94,603	No
Action 9: Licensed Vocational Nurse: Part time to support COVID-19 tracing	\$6,500	\$29,683	No
Action 10: Connectivity Upgrade for Infrastructure	\$28,031	\$29,987	No
Action 11: Digital Platforms: Platform for synchronized student learning, single student sign on to support student and staff access to distance learning materials and web filtering and data management	\$16,985	\$16,063	No
Action 12: Professional Development: Improving special education outcomes, monitoring student progress, and including responses to intervention within professional learning communities.	\$689	\$689	No

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.

Following is 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.

Action 4: The \$35,000 increase was due to an increase in staffing time used to support English Language Development.

Action 5: The decrease in this action was due to a decrease in the costs needed to install the cameras, once the new TVs had been installed. The difference was moved to help cover the increase in action 4.

Action 8: The decrease in this action is a result of the purchase of fewer adapted physical education and physical therapy equipment pieces. A bulk of the equipment was able to be purchased through the low-incidence earmarked funds. The family technical support was also provided by office staff and instructional assist. Picture Exchange Communication systems (PECS) training by staff was also not attended as they were unable to find time due to Distance Learning instruction needs. The extra funds were moved to Action 9 to support an increase in LVN time to Assistant HR in Medical Tracing, which required much more time than initially anticipated.

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.

Using the available state and/or local data and feedback from stakeholders, the following are the successes and challenges of the implementation of each of the following elements of the distance learning program in the 2020-21 school year:

J.C. Montgomery (JCM):

1) Continuity of Instruction:

Successes:

- For the most part, JCM students were able to attend classes largely in person, however, they experienced short periods of virtual instruction due to occasional health concerns and took the appropriate measures as advised by the Kings County and California Health Departments. Students were able to access the curriculum during these periods and made progress similar to that made during the pre-COVID instructional period.

Challenges:

- As J.C. Montgomery is a County court school, students who are incarcerated often enter with many academic and social-emotional issues and their time at JCM is fluid. This flow of entry and exit makes it challenging to implement continuity of instruction that ensures the students make noticeable or lasting changes.

2) Access to Devices and Connectivity:

Successes:

- JCM students had continuous access to devices and connectivity, similar to that made available during the pre-COVID instructional period, for the 20-21 school year.
- Students requested access to newer Chromebooks and alternative apps.

Challenges:

- Teacher devices, cameras, and connectivity needed to be updated to meet the needs during the short periods of distance learning time.

3) Pupil Participation and Progress & Support 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:

Successes:

- JCM students are incarcerated and are required to attend classes as a part of their time in the facility. All students were still required to take a diagnostic iReady assessment upon entering the facility. Student scores are reviewed along with their home-school records to determine proper educational and social-emotional supports. These identified target areas are tailored to support pupils with unique needs, including English learners, pupils with exceptional needs, pupils in foster care, and pupils who would otherwise experience homelessness.

Challenges:

- As always, some JCM students are sometimes reluctant to attend class or participate fully in the educational program.
- Through survey feedback, students request more social-emotional support. We work diligently to support students in a social-emotional manner in an effort to increase engagement and participation.

4) Distance Learning Professional Development:

Successes:

- Teachers were heavily supported by administration and consultants from Kings County of Education. The original consultant support contracts were put in place to support teachers in a normal school year, however, with COVID, support was adjusted to meet the immediate needs of the teachers and students. Although there were only short periods of distance learning, instruction was adjusted to accommodate safety/health concerns, as needed.

Challenges:

- A new Science curriculum had already been scheduled to be purchased prior to COVID, so the professional development focus was modified to meet the urgent needs of teachers and students. The normal lesson planning and unit development that would have occurred was largely put on hold in order to meet the immediate instructional needs.

5) Staff Roles and Responsibilities:

Successes:

- Teachers, correctional staff, consultants, and administration all came together to support the immediate needs of the students in the midst of a pandemic. Many of the pre-COVID plans were put on hold and instead, everyone came together to meet the urgent needs of the educational program at JCM. Administrators surveyed were pleased with the willingness of staff to step in and lend a hand.

Challenges:

- The unknowns of this pandemic weighed greatly on the teachers, correctional staff, consultants, and administration, as well as the students. The gravity of the situation weighed heavily and pushed teachers, correctional staff, consultants, and administration to stretch their previously defined roles and responsibilities.

Kings County Special Education/Shelly Baird School:

1) Continuity of Instruction:

Successes:

- Curriculum for all programs is available digitally so students could access the same curriculum from home.

Challenges:

- Due to the nature of the disabilities, cognitive capacity, social-emotional challenges, and behavioral, these make continuity of instruction difficult

- Instruction in the home varies depending on the parent's ability to help from home. Parents are generally not well versed in the specialized strategies required to teach students with special needs.

2) Access to Devices and Connectivity:

Successes:

- Prioritized device distribution for unduplicated students or students who were unable to access at any level. Some students were medically unable to attend school, so these students were also made a priority.

Challenges:

- Due to the nature of the students we serve, we had a few classroom desktop devices in the classroom but we were not set up for one-to-one device access.
- We ordered 100 devices in March and did not receive them until July. We ordered 350 additional devices in July to prepare for the new year of Distance Learning, We received 150 in March/April. At this point, we are still missing 200 devices.

3) Pupil Participation and Progress & Support 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:

Successes:

- Online programs such as Boom Learning were engaging. These programs helped to provide visuals and made learning interesting, thus increasing engagement and participation.
- Regarding our surveys, 91.6% of parents reported their child participated in distance learning over the last three months

Challenges:

- Teacher observations of students were restricted. This caused a disruption in a meaningful evaluation of progress.
- At times, Parents would restrict students from attending school to be evaluated in person.
- Participation virtually was difficult for students and Parent participation was also not consistent which added to difficulties.

4) Distance Learning Professional Development:

Successes:

- Year-long program focused on student communication with monthly professional development. The focus was adjusted to apply to Distance Learning needs.
- In surveys, teachers reported the ability to learn more about Unique, Zoom, and Google Classroom, and overall the training helped a lot.

Challenges:

- Staff participation keeping in mind the social-emotional needs of staff.

5) Staff Roles and Responsibilities:

Successes:

- Instructional assistants did wellness checks to make sure students who were getting on the bus were healthy.
- LVN & RN were very effective in contact tracing.
- The office staff continues to support families with connectivity issues and communicate with parents.
- Staff cleaning and sanitizing classroom areas.
- Custodial staff disinfecting classes and high traffic areas.
- Administrators surveyed were pleased with the willingness of staff to step in and lend a hand.

Challenges:

- Teachers wanted to keep ALL students on their caseload. The administration initially tried to assign teacher groups to handle either Distance Learning or In-Person instruction, but teachers wanted to keep all students. It has proven to become difficult for teachers to manage both groups.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Action 1: English Language Arts and Math Interventions and Supports: iReady tailored assessment and instruction program, student materials for math intervention, teacher time for English Language Arts and Math small group intensive intervention, and Edgenuity targeted intervention. This action includes indirect costs.	\$50,338	\$49,583	Yes
Action 2: Special Education Intervention Program	\$1,495	\$1,500	No

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.

This action was largely on target in relation to budgeted expenses, however, we spent approximately \$800 less in math instructional supplies as some activities were completed with virtual manipulatives.

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.

Using available state and/or local data and feedback from stakeholders, the following is a description of the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year:

J.C. Montgomery (JCM):

Successes:

- For the most part, JCM students were able to attend classes largely in person. Pupil Learning Loss measures were put into place and helpful for the short periods of virtual instruction as advised by the Kings County and California Health Departments. iReady was helpful in monitoring learning loss as well as assigning appropriate intervention measures. All students were still required to take a diagnostic iReady assessment upon entering the facility. Student scores are reviewed along with their home-school records to determine proper educational and social-emotional supports. Through individual student transitional meetings, upon student entrance and exit, these identified target areas are tailored to support all students especially pupils with unique needs, including English learners, pupils with exceptional needs, pupils in foster care, and pupils who would otherwise experience homelessness.

Challenges:

- As J.C. Montgomery is a County Court school, students who are incarcerated often enter with many deficiencies and their time at JCM is fluid. This flow of entry and exit makes it difficult to implement intervention strategies that will help the students to make noticeable or lasting changes.
- In survey feedback, 48% of students requested "more help".

Kings County Special Education/Shelly Baird School:

Successes:

- One-on-one support was implemented in September
- All students who chose in-person instruction were in school by November 2nd and attended 5 days a week. 80% of Parents were already anticipating returning their student to in-person learning for the following year in an effort to address any learning loss.
- Individual goals highlighted in the student's IEPs helped as we discussed strategies to target any decrease in skills. Individual goal assistance was especially helpful in assisting English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness.

Challenges:

- Virtual instruction was difficult to not only engage students, but we were highly dependent on Parents to help.
- Parent survey feedback indicated many parents had a difficult time helping their students from home due to issues like time and skill set.

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.

Using available state and/or local data and feedback from stakeholders, the following is a description of 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:

J.C. Montgomery (JCM):

Successes:

- "Stories with Style" has been hugely successful in supporting mental health and social and emotional well-being for the students at JCM. These lessons have been designed to allow students to tell their life stories through music, writing, and illustrations. According to student and staff feedback, the cathartic experiences have not only helped students socially & emotionally but these stories and experiences have been instrumental in allowing students to connect with the caring adults associated with the program as well.
- Staff received county support through opportunities for mindfulness practices offered by mental health staff.

Challenges:

- The pandemic has managed to affect students and staff negatively as they mentally, socially, and emotionally make sense of the challenges of daily life while trying to stay healthy.
- Student surveys revealed students were requesting more mental health and social-emotional support.

Kings County Special Education/Shelly Baird School:

Successes:

- Students: they were being seen virtually or in-person by LMFT
- Staff: opportunities for mindfulness practices offered by mental health staff
- Check-ins with staff to celebrate wins at monthly staff meetings

Challenges:

- Students: behavior management and emotional response have been difficult for students who did not or have not been attending in-person instruction.
- Staff: management of own mental wellbeing while addressing the social-emotional needs of students during virtual and in-person instruction has been a struggle.
- Parent surveys revealed their students struggled to emotionally regulate themselves with the changes and restrictions they had been subjected to.

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.

Using available state and/or local data and feedback from stakeholders the following, describes the successes and challenges related to pupil engagement and outreach during the 2020-21 school year:

J.C. Montgomery (JCM):

The following is a summary of the student engagement and family outreach procedures from the J.C. Montgomery Reopening Plan: When a student is disengaged from assigned work - Tier 1, probation monitors student login, and students will be redirected to log in. Completion of work is based on teacher feedback and a teacher-student meeting will be held if students are not successfully completing the assignments. Coordination with probation occurs to notify parents. Regular progress reports and transcript updates are sent to parents or guardians. The transition specialist would call home to discuss the lack of student engagement with parents or guardians. Tier 2, probation will email the principal if the student has not logged in multiple times. The principal will provide learning scaffolding and possibly provide alternate assignments. The transitional specialist may hold a student study team meeting to coordinate efforts for re-engagement. The resource specialist program teacher would call home to discuss students with individualized education programs who are disengaged. Tier 3, probation, principal, and a transitional specialist will meet with the student. Probation outcomes may result in possibly reporting to the court or students may be posted in a more restricted unit. The resource specialist program teacher may hold an IEP meeting to address student progress. The transition specialist may provide translation services and facilitated outreach support as needed throughout this process.

Successes:

- JCM students are incarcerated and are required to attend classes as a part of their time in the facility, thus tiered re-engagement 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, is not applicable.
- Parent Survey: How would you rate the communication from the school to the parents or guardians? 94% said Very or Somewhat Effective.

Challenges:

- As always, some JCM students are sometimes reluctant to attend class or participate fully in the educational program. We work diligently to support students in a social-emotional manner in an effort to increase full participation and increase student engagement.
- Approximately, 45% of Parent/Guardian participated in surveys.

Kings County Special Education/Shelly Baird School:

Our tiered reengagement included:

Tier 1 would include students who are regularly attending school. These students will receive positive recognition and rewards from their teacher and paraprofessional in an effort to reinforce positive participation. Tier 2 would occur once a student has had a single-day absence. Teachers and paraprofessionals would at that time contact parents or guardians through their preferred mode of

communication and let them know that they were missed during the day's activities. They would remind them of the next day's schedule of activities and offer to help or set up an additional one-on-one time via Zoom. They would also ask what areas of support the family needs to avoid excess absences. Tier 3 occurs when the student is absent from instruction for 2 consecutive days. In addition to tier 2 actions, the Teacher contacts related service providers to check on the level of communication and engagement they are getting from families. The teacher will consult with the previous teachers to devise the best ways to engage the family. The teacher notifies the Program Administrator of absences as well. Tier 4 occurs when the student is absent from instruction for 3 consecutive days or more than 3 days per week. Counselors, School Psychologists, and other direct services staff have also worked with families to provide or offer access to extended services in an effort to engage families.

Successes:

- In-person instruction experienced good attendance. The staff has been helpful about connecting with families when students were not engaging in virtual lessons via their preferred manner of communication.
- Through survey feedback, Parents reported their children were happy to hear from teachers and support staff.

Challenges:

- Some families have chosen not to participate regardless of our efforts to not participate and have gone as far as to ask us not to contact them. The SARB processes are still being worked on. We have realized the challenges with this process due to the pandemic. We are working on implementing consistency with the process.

Analysis of School Nutrition

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

Using available state and/or local data and feedback from stakeholders, the following describes the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year:

J.C. Montgomery (JCM):

- Successes/Challenges:

JCM students are incarcerated and were provided three nutritionally adequate meals per day by the California Department of Corrections as part of their program. There were no changes to their daily meals as a result of the pandemic.

Kings County Special Education/Shelly Baird School:

Successes:

- The Seamless Summer Program has been great at providing meals for all children under the age of 18, regardless of school of origin, which has been helpful for students who do not live close to the main campus. Families and staff are thankful for the assistance for families experiencing food insecurities.
- District funds have provided us an opportunity to help families as the extended need is there.
- The county districts have stepped up to serve students located in their areas.

Challenges:

- Ensuring families that are in Distance Learning knew where to go to receive the local pick-up.
- We have continued to work with districts to make sure information is communicated directly to students if there are changes in distribution schedules.

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	Action 1: Art Presenter to connect to student with art demonstration, student art materials. This action includes indirect costs.	\$13,703	\$14,503	Yes
Mental Health and Social and Emotional Well-Being	Action 2: Music Student mobile sound labs and professional development to support implementation of sound equipment. This action includes indirect costs.	\$22,171	\$25,577	Yes
Mental Health and Social and Emotional Well-Being	Action 3: Student Connections Trauma Presenter to connect to students, discuss trauma and support transformation and inspire resilience. This action includes indirect costs.	\$24,334	\$24,334	Yes
Mental Health and Social and Emotional Well-Being	Action 4: Social Emotional Learning Professional learning support for developing social emotional learning digital storytelling including music, visuals and marketing, student art materials, image subscription, student digital art tablets, and graphic design software. This action includes indirect costs.	\$23,876	\$23,187	Yes
Pupil Engagement and Outreach	Action 5: Family Engagement Parent meeting supplies and materials for Student Study Teams meetings, Coffee Hours, Parent Education, School Site Council, and English Learner Advisory Committees. Staff time to support student tiered intervention, including Consultant/Principal, clerical support, and general mileage for student meetings. This action includes indirect costs.	\$65,814	\$51,105	Yes
School Nutrition	Action 6: Nutritional Services for students	\$2,000	\$776	No

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Mental Health and Social and Emotional Well-Being	Action 7: Social Emotional Learning for students with disabilities: Contracted services to support teacher created lessons and support for parents.	\$9,000	\$13,435	No

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.

Following is a description of 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:

- Action 1: An \$800 increase was included to allow for additional student art materials.
- Action 2: An additional \$3,400 was used to cover costs for student supplies for the music and sound activities.
- Action 5: The \$14,000 decrease in cost was largely due to administrator salary percentage changes. The difference was applied to action 7.
- Action 6: Nutritional Services for students. Seamless Summer food program allowed for free lunches for all students, thus decreasing additional costs.
- Action 7: This action was initially created to provide both contracted services to support teacher-created lessons and support for parents. We instead spent funds (and increased the amount) to address Parent and Student needs to seek mental health services. These were provided through our in-house psychologists.

Overall, although there was an \$11,000 decrease in the amount allocated for contributing actions, however, all planned activities, supplies, and services were provided.

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.

Following is 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:

- 1) Health and safety considerations: Health and safety precautions will continue into the future. However, the level of restriction is still fluid. We will also need to keep possible social distancing restrictions as we continue.
- 2) Distance learning: Teachers are much more equipped to handle any distance learning instruction that would be required due to health restrictions. When the pandemic first occurred staff was not well versed in implementing best practices as it relates to Distance Learning. Shelly Baird Students did not have access to 1-to-1 devices. Since then, we have been able to acquire the technology students would need and the skillset teachers needed should we have to return to Distance Learning.

- 3) Monitoring and supporting mental health and social-emotional well-being: We recognize that students, families, and staff have all struggled with mental health and social-emotional well-being issues as a result of the pandemic. Some families have had to deal with food, job, and housing insecurities as well as health issues due to COVID. At times the staff has had to deal with trauma from student struggles as well as their own personal family struggles. We believe Trauma from these struggles has not changed and as such we realize they will all need support. In the new 3-year plan we have seriously considered these mental health and social-emotional well-being needs and have placed them at the forefront.
- 4) Engaging pupils and families: Students have had an overall difficult time focussing on their academic success while dealing with the issues in their own homes as a result of the pandemic. As such, we have taken into account that we will need to plan engaging and innovative lessons to re-engage students in their academics. We will also need to continue to communicate with parents now more than ever to work as a team to ensure students are engaged in their own education and are able to advocate for their own academic and social-emotional needs.

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

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

J.C. Montgomery (JCM):

As this is a county court school, all student academic monitoring and intervention is tailored to meet individual student needs. A system is in place to include initial and post benchmarks using iReady English Language Arts and Mathematics assessments to help us adequately address pupil learning loss. There is a need to support unduplicated students in these subject areas, as many J.C. Montgomery students are lacking foundational skills. New enrollees take the pre-diagnostic test within five days given by the principal and transition specialist. A 30-day diagnostic assessment will also be scheduled and administered by the transition specialist. From then on, students will take the Diagnostic Assessments every other month. More specifically ongoing assessments will be held in August, October, December, February, April, June via iReady diagnostic for both English Language Arts and Mathematics. Assessments for English language development will be administered frequently using ELD-focused assessments to gauge the progress of designated and integrated intervention in the areas of listening, speaking, reading, and writing. Prior English Language Proficiency Assessments for California (ELPAC) data will also be used to target student areas of need. Other core areas such as Science and Social Studies will be monitored to determine areas of need. These other areas will be monitored through Edgenuity unit tests in accordance with the subject area guidelines. The individualized nature of the program is especially helpful for pupils with unique needs including low-income students, English learners, pupils with disabilities, pupils in foster care, and pupils who are experiencing homelessness.

Kings County Special Education/Shelly Baird School:

Shelly Baird School is a district school that provides support and services for Kings County students (3-22 years old) with complex and intensive educational needs who are identified as students requiring special education supports. As such, all services provided to students are highly individualized. Profile assessments through Unique Curriculum will be conducted for English Language Arts,

Mathematics, Science, and Social Studies. Within the curriculum, unit pre-and post-tests will be conducted each month. The Edgenuity program will assist teachers to assess pupils to measure learning status in English Language Arts, Mathematics, Science, Social Studies, and other elective courses. Data on IEP goals is collected multiple times each quarter and more frequently if students are participating via in-person instruction. This data is continuously discussed throughout the year to gauge student-specific IEP goal progress. Language goals are monitored as a part of a student's IEP as well. The personalized nature of the program is especially helpful for pupils with unique needs including low-income students, English learners, pupils with disabilities, pupils in foster care, and pupils who are experiencing homelessness.

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.

Following is a description of 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.

1) In-Person Instruction

The first section addresses in-person instruction as defined in California Education Code (EC) Section 43500(b) the physical supervision and control of the Local Education Agency. This area will address the actions Kings County Office of Education will take when health and safety allow a return to in-person instruction. Within this section, there were no substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement.

2) Distance Learning Program

This section contains information that explains how the Local Education Agency will provide continuity of instruction and learning to ensure that pupils have access to a substantially similar curriculum regardless of the method of delivery. The overall substantive differences for contributing actions showed an actual increase in spending of \$27,700. These additional funds were used to increase and improve services to unduplicated students. Individual costs were explained in the Distance Learning Program section.

3) Pupil Learning Loss

The next section addressed pupil learning loss, which described how, with what tools, and at what frequency the Local Education Agency assessed students to measure learning status regardless of the delivery model. Within this section, there were no substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement.

4) Additional Actions

The final section addressed actions used to implement Mental Health and Social-Emotional Well Being, Pupil and Family Engagement and Outreach, and School Nutrition. Overall, although there was an \$11,000 decrease in the amount allocated for contributing actions, however, all planned activities, supplies, and services were provided. The decrease in fund expenditures was reallocated to help cover the increased costs in the Distance Learning Section.

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.

Following is 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:

Overall the goals and actions from the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan will need to be realigned, revised, and added to in order to meet the needs of students in the new 3-year plan in light of the pandemic-related adjustments and considerations. Some actions that will not be a part of the 3-year plan are 1) Professional Learning Communities (PLCs), 2) 5% Data and Assessment Consultant, 3) Physical Education Program Expansion Supplies, 4) Provide professional development in California State Standards, 5) Student Information System (SIS), 6) 25% of a Teacher to support intensive intervention, 7) Intern Support, 8) Teacher Professional Development Positive Discipline, 9) Parent Positive Discipline Training, 10) the purchase of Apex, 11) the continued use of iLit curriculum (we will be providing Consulting time to help build population/needs specific units), 12) Translations (this has been absorbed into the current staff positions), 13) PIQE Contract (we will be providing more targeted parent education classes), and 14) Career & Vocational Training Program. Based on changing health restrictions, we also will not be in need of the large amounts of PPE supplies and Technology that was needed at the beginning of the pandemic. The social-emotional and mental well-being of families and staff will remain a priority throughout the next plan. We will also continue to communicate with families and staff to continue to support re-engagement within the community.

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

Actions Related to the Distance Learning Program

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

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

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

Actions Related to Pupil Learning Loss

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	721,180.99	668,589.00
Foster Youth Grant	267,721.00	258,368.00
LCFF	241,432.00	209,533.00
Not Applicable	0.00	0.00
Other	19,824.00	19,275.00
Title I N&D	182,280.40	169,992.00
Title II	9,923.59	11,421.00
	9,923.59	11,421.00

* 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	721,180.99	668,589.00
1000-1999: Certificated Personnel Salaries	0.00	114,073.00
1000-3999 Certificated Salaries & Benefits	284,712.00	183,281.00
2000-2999: Classified Personnel Salaries	0.00	33,840.00
2000-3999 Classified Salaries & Benefits	211,130.00	179,188.00
4000-4999: Books And Supplies	13,700.00	3,328.00
5000-5999: Services And Other Operating Expenditures	86,508.00	50,269.00
5700-5799: Transfers Of Direct Costs	50,067.99	46,882.00
5800: Professional/Consulting Services And Operating Expenditures	12,600.00	687.00
7000-7439: Other Outgo	62,463.00	57,041.00
Not Applicable	0.00	0.00
	0.00	0.00

* 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	721,180.99	668,589.00
1000-1999: Certificated Personnel Salaries	Title I N&D	0.00	114,073.00
1000-3999 Certificated Salaries & Benefits	Foster Youth Grant	43,283.00	44,922.00
1000-3999 Certificated Salaries & Benefits	LCFF	119,162.00	123,420.00
1000-3999 Certificated Salaries & Benefits	Other	13,501.00	14,939.00
1000-3999 Certificated Salaries & Benefits	Title I N&D	108,766.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	33,840.00
2000-3999 Classified Salaries & Benefits	Foster Youth Grant	178,596.00	179,188.00
2000-3999 Classified Salaries & Benefits	LCFF	32,534.00	0.00
4000-4999: Books And Supplies	Foster Youth Grant	2,500.00	523.00
4000-4999: Books And Supplies	LCFF	11,200.00	2,805.00
5000-5999: Services And Other Operating Expenditures	Foster Youth Grant	19,500.00	10,633.00
5000-5999: Services And Other Operating Expenditures	LCFF	54,708.00	30,855.00
5000-5999: Services And Other Operating Expenditures	Other	5,200.00	3,622.00
5000-5999: Services And Other Operating Expenditures	Title I N&D	7,100.00	5,159.00
5700-5799: Transfers Of Direct Costs	LCFF	2,100.00	100.00
5700-5799: Transfers Of Direct Costs	Title I N&D	38,929.40	36,382.00
5700-5799: Transfers Of Direct Costs	Title II	9,038.59	10,400.00
5800: Professional/Consulting Services And Operating Expenditures	Title I N&D	12,600.00	687.00
7000-7439: Other Outgo	Foster Youth Grant	23,842.00	23,102.00
7000-7439: Other Outgo	LCFF	21,728.00	18,513.00
7000-7439: Other Outgo	Other	1,123.00	714.00
7000-7439: Other Outgo	Title I N&D	14,885.00	13,691.00
7000-7439: Other Outgo	Title II	885.00	1,021.00
Not Applicable	Not Applicable	0.00	0.00
		0.00	0.00

* 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	239,355.99	200,834.00
Goal 2	135,013.00	134,829.00
Goal 3	70,311.00	64,655.00
Goal 4	276,501.00	268,271.00

* 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	\$107,650.00	\$109,128.00
Distance Learning Program	\$718,539.00	\$701,260.00
Pupil Learning Loss	\$51,833.00	\$51,083.00
Additional Actions and Plan Requirements	\$160,898.00	\$152,917.00
All Expenditures in Learning Continuity and Attendance Plan	\$1,038,920.00	\$1,014,388.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$49,927.00	\$50,305.00
Distance Learning Program	\$590,768.00	\$543,746.00
Pupil Learning Loss	\$1,495.00	\$1,500.00
Additional Actions and Plan Requirements	\$11,000.00	\$14,211.00
All Expenditures in Learning Continuity and Attendance Plan	\$653,190.00	\$609,762.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$57,723.00	\$58,823.00
Distance Learning Program	\$127,771.00	\$157,514.00
Pupil Learning Loss	\$50,338.00	\$49,583.00
Additional Actions and Plan Requirements	\$149,898.00	\$138,706.00
All Expenditures in Learning Continuity and Attendance Plan	\$385,730.00	\$404,626.00

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
Kings County Office of Education	Joy Santos Assistant Superintendent of Ed Services	joy.santos@kingscoe.org (559)589-7068

Plan Summary [2021-22]

General Information

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

Kings County is a rural agricultural community, located in the San Joaquin Valley. The California Department of Finance estimated the county's population was 152,940 as of July 1, 2019. It is home to three (3) state prison institutions, California State Prison - Corcoran, Avenal State Prison, and Pleasant Valley State Prison. The county-wide percentage of Unduplicated Pupil Count of Free/Reduced-Price Meals, including English Learners and Foster Youth, in 20-21 was 70.8%. Of these unduplicated students, English Learners made up 17.7% (5,261 students) and 381 (in 19-20) students were Foster Youth. Kings County educational institutions include one (1) County Office of Education, nine (9) Elementary School Districts, two (2) High School Districts, two (2) Unified School districts, and thirteen (13) charter schools. With a few exceptions, the typical district grade configurations in Kings County are elementary (K-8), high (9-12), and unified (K-12).

Kings County Office of Education (KCOE) is located in Kings County in Hanford, California. Our county-run programs include two special population schools: Kings County Special Education/Shelly Baird School and J.C. Montgomery (JCM) School. Our special education site, Shelly Baird, is not only funded differently but their students will no longer be reflected in our dashboard. As such, you will not see Shelly Baird's school expenditures in this plan. J.C. Montgomery is a court school that serves incarcerated youth at the juvenile detention center and is the only school funded directly by the Local Control Funding Formula. The school-wide percentage of Unduplicated Pupil Count of Free/Reduced-Price Meals, including English Learners (3 students (15.8 %)) and Foster Youth (16 students in 19-20 (most recent data)), in 20-21 was 100%. It is important to understand the nature of our county's alternative education program as covered by this Local Control and Accountability Plan (LCAP), including the traumatic needs, academic challenges, and transiency of the student population served. This LCAP was developed with an understanding and appreciation of the unique issues our students face, as well as the temporal nature of their

time enrolled in our educational program. We will also be using the WASC Action Plan, stakeholder feedback, and Local Indicators to guide our student improvement. Students at the court school come to us having been incarcerated pending their court proceedings or to serve their sentence for failure to successfully abide by judicial laws. Our students often come to us challenged with credit deficiencies, disengagement from school, local community and at times even their own families, from low-income or unemployed circumstances, struggling with drug use or abuse (either themselves or a family member), mental health issues, lack of both social coping skills, a mindset of educational despondence, and lack of self-discipline and/or esteem. Many of the students require intense intervention due to the lack of fundamental reading and/or math skills. Our program is key to providing students a successfully engaging education and providing them the tools they need to become productive citizens in our community.

Reflections: Successes

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

Following is a description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data:

- 1) Stakeholders have provided feedback requesting that students have had access to 100% of standards-aligned materials, 100% fully credentialed teachers, and 100% appropriately assigned teachers.
- 2) Facilities reviews have returned exemplary results.
- 3) We are seeking to maintain (or increase) the following favorable survey feedback results: Sense of Safety and School Connectedness: Parents: 93.8% Feel Safe & 93.8% Feel Connected; Teachers: 100% Feel School Safe & 100% Feel Connected via collaboration
- 4) ELPAC - In order to protect student privacy, data is suppressed because 10 or fewer students tested. As such, we are using Designated ELD GPA: 3.33/ B+.

State and Local Indicator self-assessment, based on stakeholder feedback as well as state and local data:

- Full Implementation and Sustainability in providing professional learning for teaching ELA – Common Core State Standards for ELA.
- Full Implementation and Sustainability in making instructional materials that are aligned to the academic standards and/or curriculum frameworks for the following subject areas: ELA – Common Core State Standards for ELA, ELD (Aligned to ELA Standards), Mathematics – Common Core State Standards for Mathematics, Next Generation Science Standards.
- Full Implementation and Sustainability in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the academic standards and/or curriculum frameworks for the following subject areas: ELA – Common Core State Standards for ELA, ELD (Aligned to ELA Standards), Mathematics – Common Core State Standards for Mathematics, Next Generation Science Standards.
- An area of strength is related to the Title I and Schools Site Council (SSC)/School Plan for Student Achievement (SPSA) work surrounding communication we have completed. We have worked diligently to promote parent communication and the opportunity to provide input as we work together to advance student achievement.
- An area of strength where we would like to continue to improve is the LEA's progress in creating welcoming environments for all families in the community. Due to COVID, in-person parent meetings were difficult, however, we made it a priority to provide a virtual space for school leaders and parents to work together.

- An area of strength where we would like to continue improving is the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and decision-making. Parents are invited to participate in regularly scheduled SSC meetings. We continue to provide materials in English and Spanish and have moved to a virtual platform in light of the pandemic.
- The Kings County alternative schools program consists of one school, JC Montgomery. 100% of students, including unduplicated students, have access to required courses. All English learners have access to integrated and designated ELD. 100% of students with exceptional needs have an IEP that includes access to services provided both through the educational program and the department of corrections.

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.

Following is 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:

State and Local Data:

- 1) We are seeking to increase local iReady benchmarks which show 45% of Students Showing Growth in ELA and 35.8% of Students Showing Growth in Math. This local assessment is in lieu of CAASPP state assessment results as we have historically had less than 11 students thus data is not displayed for privacy purposes.
- 2) We are seeking to decrease High School dropout rates which show 52.94%.
- 3) We are seeking to increase High School graduation rates which show 29.41%.
- 4) We are seeking to increase the access to electives based on the current student elective participation showing 12 classes.
- 5) We are seeking to increase parent feedback and participation as seen in the following baseline metric: 44.4% participation by all Parent/Guardians on the 2020 Spring LCAP Survey.
- 6) We are seeking to decrease student suspension for all students and low-income students: Red, 10.1% suspended at least once, increased 0.3%, Very High.
- 7) We are seeking to increase the following survey feedback results: Sense of Safety and School Connectedness: Pupils: 68.5% Feel Safe & 47.4% Feel Connected.

State and Local Indicator self-assessment, based on stakeholder feedback as well as state and local data:

- An area of improvement where we would like to continue to focus on is the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes. To strengthen these relationships teachers will be encouraged to reach out to parents a minimum of once per quarter. Currently, the goal is to call parents to share positive messages.
- An area of improvement where we would like to continue to focus is the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families. To strengthen these relationships teachers will reach out to parents on a more regular basis. Currently, the goal is to call parents to share positive messages.

- An area of improvement where we would like to continue to focus on is the LEA's progress in providing all families with opportunities to provide input on policies and programs and implementing strategies to reach and seek input from any underrepresented groups in the school community. Our goal is to explore other ways to reach out to parents to attend engagement meetings. Tapping into community groups as a way to better reach out to families would be a way to explore and solicit feedback.

The Kings County Office of Education is eligible for DA for Low-Income students in the areas of Chronic absenteeism, Graduation Rate, and College/Career. As a district, we have analyzed local and state data completed a systems analysis and systems map, engaged in a root cause analysis, working on a driver diagram, and have begun to develop plans for our PDSA cycle. Through state CISC leadership, we have learned of the forthcoming State Performance Plan Indicator (SPPI) Resource Guide being developed by the State System of Support SELPA leads and of the work to update the existing CCSESA Improving Performance of Students with Disabilities Handbook to better align with continuous improvement efforts in place. We intend to draw upon these resources for the development and implementation of steps to address the areas with the greatest need for improvement

LCAP Highlights

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

Following is a brief overview of the LCAP, including any key features that should be emphasized:

The overall focus of this new LCAP will be on social-emotional and mental well-being in an effort to support academic achievement and pupil engagement. We have experienced fluctuating enrollment for the past several years, however, we have continued to decline in enrollment, especially due to the health and safety concerns brought about by the pandemic. Due to the declining enrollment at J.C. Montgomery school, many of our state data points have not shown student information as "data not displayed for privacy." These missing data points include the CAASPP, ELPAC, and ELPI. In order to provide a comprehensive needs assessment, we have added local data sources, as much as possible, without exposing student information. Upon entry into our instructional programs, student transcripts are evaluated. Students are placed into courses based on their progress towards meeting graduation requirements. We continue to provide a variety of courses via our credit recovery program. This allows virtual access to a wide range of courses within a singular classroom. The in-person courses are taught by a limited number of teaching staff, which is based on student enrollment. The increase in course offerings through Edgenuity has allowed students to obtain more credits based on student achievement rather than a time-based model. We are also limited in our ability to offer a variety of physical education activities and science laboratories based on our facilities and access to physical space. We continue to work with our agency partners to provide opportunities for students that increase access to a broad course of study.

Shelly Baird is the Kings County Special Education school. In the past, Shelly Baird's data was reported on the County Dashboard, however, now all student data will be returned to the student's school of origin, and as such, they are not reflected in our LCAP.

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.

Kings County Office of Education does not have any schools that were identified as being eligible for comprehensive support and improvement.

Support for Identified Schools

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

Kings County Office of Education does not have any schools that were identified as being eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

Kings County Office of Education does not have any schools that were identified as being eligible for comprehensive support and improvement.

Stakeholder Engagement

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

Kings County Office of Education has made continuous efforts to solicit stakeholder feedback and is committed to the idea that meaningful stakeholder engagement is an integral part of developing effective plans. As such, the Kings County Office of Education used a variety of meetings and activities to involve stakeholders in the 2021 Local Control and Accountability Plan process including the discussion and review of district data, possible areas of focus, and proposed actions and services. The following stakeholders were actively involved in the 2021 Local Control and Accountability Plan development process: students, teachers/staff, parents, community, bargaining units (to include certificated and classified personnel), district administration/site principals, School Site Councils (including parents, teachers/staff and administration), site English learner committees (including parents, teachers/staff and administration), and the Special Education Local Plan Area (SELPA). Our School Site Council (SSC) functions as our Parent Advisory Council.

J.C. Montgomery provided surveys in August 2020 to parents, students, and staff. The survey was provided electronically to staff and students. Surveys in English and Spanish for parents were mailed home. Reminders were sent via Blackboard and social media in their system-identified languages. Follow-up calls were made to parents to solicit further input verbally. Community input was solicited during a public hearing. Bargaining units met in person to provide input. Kings County Office of Education district administration, the site principal, and the SELPA director collaborated virtually and in person regarding the Learning Continuity Attendance Plan July 2020, August 2020, and September 2020. As such, this feedback was also used to develop this plan. The collaboration continued on a monthly basis throughout the remainder of the 2020-2021 school year. The School Site Council held a hybrid meeting where attendees were able to provide input in person or via Zoom. English learner committee feedback was obtained prior to the School Site Council meeting times. Stakeholder engagement was considered as we collaboratively reviewed the most recent state and local data and identified the root causes behind equitable access. The options provided for remote participation in public meetings and public hearings surrounding the 2021 Local Control and Accountability Plan process included the opportunity for stakeholders to join meetings via Zoom and by telephone. Conditions were all based on safe meeting practices as suggested by the local health department.

The School Site Council meetings were scheduled quarterly (September, November, January, and May). English learner representatives were invited to attend these meetings to provide input and translation services were provided. These meetings were hybrid (if health restrictions allow) so that attendees could participate virtually or in person. J.C. Montgomery provided surveys in January and April for parents, students, and staff. The surveys were provided electronically to staff and students. Surveys in English and Spanish for parents were mailed home and/or parents were personally contacted in an effort to solicit feedback. Reminders were sent via Blackboard and social media in their system-identified languages. Community input was solicited during a public hearing. Bargaining units met in person to provide input and were also a part of the survey efforts. Kings County Office of Education district administration, the site principal, and the SELPA director collaborated virtually and in person regarding the Expanded Learning Opportunities Grant Plan throughout April and May. Again, this information was also used to inform the 2021 Local Control and Accountability Plan.

The Local Indicator self-assessment was also completed and reviewed to identify possible areas of growth that could be supported through the goals and actions of the 2021 Local Control and Accountability Plan.

A summary of the feedback provided by specific stakeholder groups.

A summary of the feedback provided by specific stakeholder groups, listed below, surrounding the 2021 Local Control and Accountability Plan was as follows:

1) Students:

Data collected via discussions, surveys, and SSC meetings. Kings County Court School: J.C. Montgomery- Student survey data reveals that 54% of students feel connected to the school and staff. 61% of students feel that the school provides social and emotional support. Students listed ideas to increase school engagement and academic success: more access to a wide range of classes and individualized assistance, additional counseling, mental health strategies, and access to music. 92% of students felt that being Western Association of Schools and College accredited is helpful to the school. In-School Site Council meeting, one student said the digital story project was exciting because they had always wanted to write their life story down on paper and this opportunity would give them a place to start. A second student said that the speakers who are coming will have an impact on the students, inspire their imagination, and make them want to be somebody.

2) Teachers and Staff:

Data collected via discussions, surveys, and ELAC/SSC meetings. Kings County Court School: J.C. Montgomery- 100% of staff surveyed feel that being Western Association of Schools and Colleges accredited is helpful to the school. 100% of staff members feel connected to students. 67% of staff feel that the site has high expectations of students and that the courses offered are only somewhat challenging. 67% of staff members feel that communication between the school and parents or guardians is slightly or somewhat effective.

3) Parents:

Data collected via discussions, surveys, and ELAC/SSC meetings. Kings County Court School: J.C. Montgomery- 83% of parents report that the school has high expectations for students. 83% of parents feel that becoming Western Association of Schools and Colleges accredited is helpful to the school. 67% of parents feel the school is very supportive of students' social and emotional needs. 83% of parents feel that the communication from school to parents or guardians is very effective.

4) Community: The 2021 Local Control and Accountability Plan was presented at a public hearing meeting. Community members commented _____. The 2021 Local Control and Accountability Plan was also taken for input by both J.C. Montgomery and Shelly Baird School Site Councils. Members commented _____. At previous School Site Council meetings: 1) a student member commented that they had always wanted the opportunity to put their life down on paper and are excited to take part in the digital storytelling project. 2) An English learner committee member shared that her child enjoys school at J.C. Montgomery more than they did at their past school. 3) A teacher member stated that the materials being purchased will lead to stronger teachers and better lessons. WE WILL ADD COMMUNITY PUBLIC HEARING FEEDBACK HERE

5) Bargaining Unit: Representatives from both the Certificated and Classified County office units felt continued and enhanced health and safety procedures regarding the COVID-19 pandemic were needed. Flexible working arrangements were requested. Wellness checks were also requested by members for both employees and students.

6) District Administration and Site Principal:

During collaborative meetings, the importance to address the social-emotional needs of students, parents, and staff was stressed. Input from students, staff, community members, bargaining units, the School Site Council, the English learner committee, and the SELPA were discussed and utilized to determine the action items for this plan. District Administration and Site Principal agree, based on English learner reclassification and other associated data, that support strategies for English Learners will be included.

7) SELPA:

Meetings were held between the district administration, the site principal, and the SELPA director to align the 2021 Local Control and Accountability Plan with special education requirements and expected outcomes. The SELPA director also held meetings and communicated through email with J.C. Montgomery's special education teaching staff to provide support for individual student needs.

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

A description of the aspects of the LCAP that were influenced by specific stakeholder input was as follows:

- 1) Goal 1, Action 1, contains staff support to focus on student basic needs for engagement and maintain high expectations for student achievement, as requested by parents, teachers/staff, students, District Administration, and Site Principal.
- 2) Goal 1, Action 2, contains support staff and instructional supplies to provide additional assistance in scaffolding academic content, as requested by parents, teachers/staff, students, District Administration, and Site Principal.
- 3) Goal 1, Action 3, contains professional development to train staff in appropriate instructional/language acquisition strategies and social-emotional support for English Learners.
- 4) Goal 1, Action 4 contains the WASC and Curriculum support requested by parents, staff, and students.
- 5) Goal 1, Action 6, contains the special education support as suggested by the SELPA.
- 6) A focus on social-emotional support can be seen heavily throughout the plan and more specifically, Goal 1 (Action 5) and weaved within all of Goal 2, as requested by parents, teachers/staff, students, District Administration, and Site Principal.
- 7) Although the enhanced health and safety procedures were not funded through the 2021 Local Control and Accountability Plan, we will continue with these processes and procedures as needed and requested by the Bargaining Unit.

WE WILL ADD COMMUNITY INFLUENCES HERE

Goals and Actions

Goal

Goal #	Description
1	<p>Focus on student basic needs for engagement and maintain high expectations for student achievement.</p> <p>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)</p>

An explanation of why the LEA has developed this goal.

Kings County Office of Education has chosen to prioritize this goal due to the following:

- 1) Stakeholders have provided feedback requesting that Students have had access to 100% of standards-aligned materials, 100% fully credentialed teachers, and 100% appropriately assigned teachers.
 - 2) We are seeking to increase local iReady benchmarks which show 45% of students showing growth in ELA and 35.8% of students showing growth in Math.
 - 3) We are seeking to decrease High School dropout rates which show 52.94%.
 - 4) We are seeking to increase High School graduation rates which show 29.41%.
 - 5) We are seeking to increase the access to electives based on the current student elective participation showing 12 classes.
 - 6) We are seeking to maintain - Full Implementation and Sustainability in implementing policies or programs to support staff in identifying areas where they can improve in delivering instruction aligned to the academic standards and/or curriculum frameworks for the following subject areas: ELA – Common Core State Standards for ELA, ELD (Aligned to ELA Standards), Mathematics – Common Core State Standards for Mathematics, Next Generation Science Standards. As well as increase History-Social Science from Full Implementation to Full Implementation and Sustainability.
- Stakeholders have participated in surveys and meetings where they have been asked to provide input to both solidify initial findings and thoughts regarding areas of importance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 1: Basic Services (Conditions of Learning)	A1. 100% of teachers are appropriately assigned				A1. 100% of teachers are appropriately assigned

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. Appropriately Assigned & Credentialed Teachers B. Instructional Materials C. School Repairs	A2. 100% of teachers are fully credentialed B. 100% sufficient access to standards-aligned materials C. Exemplary rating on the FIT (SARC 2019-2020)				A2. 100% of teachers are fully credentialed B. 100% sufficient access to standards-aligned materials C. Exemplary rating on the FIT
Priority 2: State Standards (Conditions of Learning) A. Implementation of academic content and performance standards B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency	A. local benchmarks: (iReady 2020) 1) ELA: 45% of students showing growth 2) Math: 35.8% of students showing growth 3) Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 1 B. English Learner Progress Indicator (ELPI): 1) Kings County Office of Education: 11.1% making progress towards English language proficiency 2) J.C. Montgomery: Less than 11 students				A. Local benchmarks: (iReady) 1) ELA: Increase to 55% of students will show growth 2) Math: Increase to 45% of students will show growth 3) Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 1 B. English Learner Progress Indicator (ELPI): 1) Kings County Office of Education: *All Shelly Baird student data will return to the school of origin 2) J.C. Montgomery: Designated ELD class

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	- data not displayed for privacy. As such, we will be using Designated ELD class enrollment: 100% of EL students enrolled (CA Dashboard 2019)				enrollment: 100% of EL students enrolled
<p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>A. Statewide assessments</p> <p>B. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences or programs of study that align with</p>	<p>A. CAASPP: (CA Dashboard 2019)</p> <p>1) ELA: Less than 11 students - data not displayed for privacy</p> <p>1) Math: Less than 11 students - data not displayed for privacy</p> <p>As such, we will be using iReady data:</p> <p>1) ELA: 45% of students showing growth</p> <p>2) Math: 35.8% of students showing growth</p> <p>B. Less than 11 students - data not displayed for privacy (CA Dashboard 2019 - CCI Indicator)</p> <p>As such, we will be using Edgenuity data: 20% of students completed A-G Courses</p>				<p>A. CAASPP:</p> <p>1) ELA: Less than 11 students - data not displayed for privacy</p> <p>2) Math: Less than 11 students - data not displayed for privacy</p> <p>As such, we will be using iReady data:</p> <p>1) ELA: Increase to 55% of students showing growth</p> <p>2) Math: Increase to 45% of students showing growth</p> <p>B. 40% of students who will complete A-G Courses</p> <p>C. 5% of pupils will successfully complete courses that satisfy the requirements for career technical education sequences</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>SBE-approved career technical education standards and frameworks</p> <p>D. The percentage of pupils who have successfully completed both types of courses described in subparagraphs (B) and (C)</p> <p>E. Percentage of English learners who make progress toward English proficiency as measured by the ELPAC</p> <p>F. The English learner reclassification rate</p> <p>G. The percentage of pupils who have passed an advanced placement exam with a score of “3” or higher</p> <p>H. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program</p>	<p>C. 0% of pupils have successfully completed courses that satisfy the requirements for career technical education sequences. This is not in place yet</p> <p>D. 0% percentage of pupils who have successfully completed both (B) and (C)</p> <p>E. ELPAC (DataQuest 2018-19) In order to protect student privacy, data is suppressed because 10 or fewer students tested As such, we will use Designated ELD GPA: 3.33/ B+</p> <p>F. Reclassification Rate: (DataQuest 2020-21) 1) Kings County Office of Education: 27 (56.2 %) 2) J.C. Montgomery: 0 (0.0 %) (Total # of Enrolled ELs=3)</p>				<p>D. 5% percentage of pupils will successfully complete both (B) and (C)</p> <p>E. Designated ELD GPA: 3.66/A-</p> <p>F. Reclassification Rate: (DataQuest 2020-21) 1) Kings County Office of Education: *All Shelly Baird student data will return to the school of origin 2) J.C. Montgomery: 0%</p> <p>G. 0% of pupils who have passed an advanced placement exam with a score of “3” or higher</p> <p>H. 0% demonstrate college preparedness pursuant to the Early Assessment Program students do not have access to EAP</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>G. 0% of pupils who have passed an advanced placement exam with a score of “3” or higher (DataQuest 2018-19)</p> <p>H. 0% demonstrate college preparedness pursuant to the Early Assessment Program (EAP) (DataQuest 2018-19)</p>				
<p>Priority 5: Pupil Engagement (Engagement)</p> <p>A. School attendance rates</p> <p>B. Chronic Absenteeism rates</p> <p>C. Middle school dropout rates</p> <p>D. High school dropout rates</p> <p>E. High school graduation rates</p>	<p>A. School attendance rates: (Aeries) JCM: 95.07% from 7/1/2019-2/7/2020</p> <p>B. Chronic Absenteeism rates (CA Dashboard 2019-20)</p> <p>1) Kings County Office of Education:</p> <ul style="list-style-type: none"> All students: Red, 51.2% Chronically absent, increased by 4.1%, Very High Low-income: Red, 50% Chronically absent, 				<p>A. School attendance rates: JCM: 97%</p> <p>B. Chronic Absenteeism rates</p> <p>1) Kings County Office of Education: *All Shelly Baird student data will return to the school of origin</p> <p>2) J.C. Montgomery:</p> <ul style="list-style-type: none"> All students: Less than 11 students - data not displayed due to privacy Low-income: Less than 11 students -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>increased by 2.4%, Very High</p> <ul style="list-style-type: none"> students with Disabilities: Red, 51.6% Chronically absent, increased by 3.4%, Very High <p>2) J.C. Montgomery:</p> <ul style="list-style-type: none"> All students: Less than 11 students - data not displayed due to privacy Low-income: Less than 11 students - data not displayed due to privacy students with Disabilities: Less than 11 students - data not displayed due to privacy <p>C. Middle school</p>				<p>data not displayed due to privacy</p> <ul style="list-style-type: none"> students with Disabilities: Less than 11 students - data not displayed due to privacy <p>*students who are incarcerated are required to attend school</p> <p>C. Middle school dropout rate: J.C. Montgomery: #/# Total Served = 0%</p> <p>D. High School dropout rates: J.C. Montgomery: #/# Total Served = 45%</p> <p>E. High School graduation rates: (CBEDS) J.C. Montgomery: #/# Seniors on CBEDS = 40%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>dropout rate J.C. Montgomery: 0/1 Total Served = 0%</p> <p>D. High School dropout rates: (CALPADS) J.C. Montgomery: 9/17 Total Served = 52.94%</p> <p>E. High School graduation rates: (CBEDS) 1) Kings County Office of Education: 6/35 Seniors on CBEDS = 17.14% 2) J.C. Montgomery: 5/17 Seniors on CBEDS = 29.41%</p>				
<p>Priority 7: Course Access (Conditions of Learning): The extent to which pupils have access to and are enrolled in:</p> <p>A. A broad course of study B. Programs and services developed and provided to unduplicated pupils C. Programs and services developed</p>	<p>A. 100% of students have course access</p> <p>B. 100% of unduplicated pupils have course access and access to services</p> <p>C. 100% of students with disabilities have course access and access to services</p>				<p>A. 100% of students will have course access</p> <p>B. 100% of unduplicated pupils will have course access and access to services</p> <p>C) 100% of individuals students with disabilities will have</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and provided to students with disabilities	(Local Indicators 2020-21)				course access and access to services
Priority 8: Other Pupil Outcomes Course completion: Foreign Language, Applied Arts, Career Technical Education	students participated in 12 elective courses from 7/2020 through 5/2021				students will participate in 15 elective courses from 7/2023 through 5/2024

Actions

Action #	Title	Description	Total Funds	Contributing
1	Staff Support	Staff support to focus on student basic needs for engagement and maintain high expectations for student achievement. Included in this activity are indirect costs totaling \$9,997. Priority 1: Basic Services (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)	\$134,644.00	Yes
2	Support Staff and Instructional Supplies (Title I N & D)	Support staff and instructional supplies to provide additional assistance in scaffolding academic content. Also included is professional development to train staff in appropriate instructional and social-emotional support strategies. Co-op contract to support plan administration and federal program review. Included in this activity are indirect costs totaling \$12,879. (Title 1 N & D) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)	\$173,466.00	No

Action #	Title	Description	Total Funds	Contributing
3	Support Staff and Instructional Supplies (Title I Part A)	Support staff and instructional supplies to provide additional assistance in scaffolding academic content. Also included is professional development to train staff in appropriate instructional/language acquisition strategies and social-emotional support for English Learners. Co-op contract to support plan administration and federal program review. Included in this activity are indirect costs totaling \$1,003. (Title 1 Part A) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)	\$13,504.00	No
4	Curriculum Support	Curriculum Support to include, but not limited to: <ul style="list-style-type: none"> • Online Licenses • KCOE MOU Lesson Design • Curriculum adoption/replacement • Edgenuity • WASC Renewal Fee Included in this activity are indirect costs totaling \$1,185. 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	\$15,966.00	Yes
5	Professional Growth and Data Dissemination Support	Professional growth opportunities and data dissemination support to assist staff in meeting the academic and social-emotional needs of students. Included in this activity are indirect costs totaling \$265. Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)	\$3,565.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	RSP Support	Resource Specialist Program support contract (MOU) for training to assist students who have an Individualized Educational Plan (IEP) in place. Included in this activity are indirect costs totaling \$401. Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)	\$5,401.00	No
12				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	<p>Provide a positive, safe, secure, and engaging learning environment that supports the social-emotional and mental health issues of our students. While strengthening parent engagement in the learning, rehabilitation, and success of students.</p> <p>State Priorities: Priority 3: Parental Involvement (Engagement) & Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

Kings County Office of Education has chosen to prioritize this goal due to the following:

- 1) We are seeking to increase parent feedback and participation as seen in the following baseline metric: 44.4% participation by all Parent/Guardians on the 2020 Spring LCAP Survey.
 - 2) We are seeking to decrease student suspension for all students and low-income students: Red, 10.1% suspended at least once, increased 0.3%, Very High.
 - 3) We are seeking to increase or maintain the following survey feedback results: Sense of Safety and School Connectedness: A) Increase - Pupils: 68.5% Feel Safe & 47.4% Feel Connected; B) Increase - Parents: 93.8% Feel Safe & 93.8% Feel Connected; C) Maintain - Teachers: 100% Feel School Safe & 100% Feel Connected via collaboration.
- Stakeholders have participated in surveys and meetings where they have been asked to provide input to both solidify initial findings and thoughts regarding areas of importance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Priorities: Priority 3: Parental Involvement (Engagement) A. The efforts the school district makes to seek parent input in making decisions for the school district and	A. 44.4% participation by all Parent/Guardians on the 2020 Spring LCAP Survey B. 44.4% participation by Parent/Guardian of unduplicated pupils on				A. 65% participation by all Parent/Guardians on the LCAP Survey B. 65% participation by Parent/Guardian of unduplicated pupils on LCAP Survey

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>each individual school site</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils</p> <p>C. How the school district will promote parental participation in programs for students with disabilities</p>	<p>2020 Spring LCAP Survey</p> <p>C. 100% Parent/Guardian participation in IEPs</p> <p>A. B. and C. Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 3</p>				<p>C. 100% of Parent/Guardian will participate in IEPs</p> <p>A. B. and C. Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 3</p>
<p>Priority 6: School Climate (Engagement)</p> <p>A. Pupil Suspension rate</p> <p>B. Pupil Expulsion rate</p> <p>C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness</p>	<p>A. % Suspended (CA Dashboard 2019)</p> <p>1) Kings County Office of Education:</p> <ul style="list-style-type: none"> All Students: Red, 9.3% suspended at least once, maintained 0.2%, Very High Hispanic: Orange, 7.4% suspended at least once, maintained 0.2%, Very High 				<p>A. % Suspended</p> <p>1) Kings County Office of Education:</p> <p>*All Shelly Baird data will return to the school of origin.</p> <p>2) J.C.Montgomery:</p> <ul style="list-style-type: none"> All Students: 6% suspended at least once Hispanic: 3.5% suspended at least once Low Income: 6% suspended at least once

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> Low Income: Orange, 9.6% suspended at least once, declined 1.3%, Very High English Learner: Green, 3.4% suspended at least once, declined 1.2%, Low Students with Disabilities: Orange, 9% suspended at least once, declined 0.4%, Very High <p>2) J.C.Montgomery:</p> <ul style="list-style-type: none"> All Students: Red, 10.1% suspended at least once, increased 0.3%, Very High Hispanic: Orange, 9.8% suspended at least once, 				<ul style="list-style-type: none"> English Learner: 3% suspended at least once Students with Disabilities: 6% suspended at least once <p>B. % Expelled 1) Kings County Office of Education: 0% 2) J.C.Montgomery: 0%</p> <p>C. Sense of Safety and School Connectedness 1) Pupils: 75% Feel Safe 65% Feel Connected 2) Parents: 95% Feel Safe 95% Feel Connected 3) Teachers: 100% Feel School Safe 100% Feel Connected via collaboration</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>increased 0.8%, High</p> <ul style="list-style-type: none"> Low Income: Red, 10.1% suspended at least once, increased 0.3%, Very High English Learner: Yellow, 9.4% suspended at least once, increased 2.4%, High Students with Disabilities: Yellow, 9.4% suspended at least once, declined 6.8%, High <p>B. % Expelled (DataQuest 2019-20) 1) Kings County Office of Education: 0% 2) J.C.Montgomery: 0%</p> <p>C. Sense of Safety and School Connectedness 1) Pupils: 68.5% Feel Safe</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	47.4% Feel Connected 2) Parents: 93.8% Feel Safe 93.8% Feel Connected 3) Teachers: 100% Feel School Safe 100% Feel Connected via collaboration				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Social-Emotional Support	Lesson creation assistance in the form of consulting to build an engaging curriculum to academically and emotionally support students. This action includes student incentives and instructional supplies. Included in this activity are indirect costs totaling \$2,632. Priority 6: School Climate (Engagement)	\$35,447.00	Yes
2	Trauma-Informed Training (Title II Part A)	Trauma-informed training is provided to support teachers in helping students build coping skills, self-efficacy and strengthen student-staff relationships. Supplies are built into the memorandum of understanding (MOU). (Title II Part A) Included in this activity are indirect costs totaling \$92. Priority 6: School Climate (Engagement)	\$1,233.00	No

Action #	Title	Description	Total Funds	Contributing
3	Culturally Responsive Teaching (Title I N & D)	Culturally Responsive Teaching training and activities will be provided for both teachers and parents to help them to recognize the importance of including students' cultural references in all aspects of learning. (Title I N & D) Included in this activity are indirect costs totaling \$1,123. Priority 3: Parental Involvement (Engagement) & Priority 6: School Climate (Engagement)	\$15,123.00	No
4	Parent Engagement	Parent engagement opportunities to strengthen communication with parents and provide support in the form of parent education and/or supplies for meetings. Included in this activity are indirect costs totaling \$96. Priority 3: Parental Involvement (Engagement) & Priority 6: School Climate (Engagement)	\$1,296.00	Yes
5	Homeless Set Aside (Title I Part A)	Homeless set aside to ensure that services are provided to students who are experiencing homelessness. (Title I Part A) Priority 6: School Climate (Engagement)	\$200.00	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	<p>Coordinate high-quality educational programs and services for Kings County Foster & Expelled youth</p> <p>State Priorities: Priority 9: Expelled Pupils (Conditions of Learning) & Priority 10: Foster Youth (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

Kings County Foster Youth Coordinating Services Program (FYSCP) needs to assist district and county health and human services agencies in ensuring that foster youth receive the necessary support and information to graduate and obtain and complete post-secondary education. The high mobility of foster youth makes it imperative that the FYSCP established county-wide policies and procedures that address school stability and the immediate enrollment of foster youth. There is a need to share information, coordinate the transfer of health and education records between districts and other county agencies, and respond to the needs of the juvenile court system. Kings County needs to support the district through the coordinator of services for expelled youth in the county. Data shows that the three greatest areas of need for foster youth in Kings County are to increase the operational capacity of LEA site liaisons, improve academic engagement and school conditions and climate, and increase graduation rates and college and career readiness for foster youth students. Kings County needs to support districts through the coordination of services for expelled youth in the county.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 9: Expelled Pupils (Conditions of Learning) Addresses how the county superintendent of schools will coordinate instruction of expelled pupils	Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 9: Developing a memorandum of understanding regarding the coordination of partial credit policies between the district of				Status of Met on 2021 LCAP Local Performance Indicator Self-Reflection, Priority 9: Developing a memorandum of understanding regarding the coordination of partial credit policies between the district of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	residence and the county office of education. 1 – Exploration and Research Phase				residence and the county office of education. 3 – Initial Implementation
<p>Priority 10: Foster Youth (Conditions of Learning) A.and C. FYSCP will work alongside the county child welfare agency and juvenile court to minimize the changes in school placement, delivery, and coordination of educational services.</p> <p>B and D. Provide educational-related information to county child welfare agency to assist in the delivery of services utilizing the Foster Focus Data System as the efficient and expeditious mechanism for the transfer of health and education records</p>	<p>A.and C. 1) 21.9% of Foster Youth were chronically absent in 2019-2020 2) 47.8% of Foster Youth graduated in 2019-2020 3)12.3% of Foster Youth were suspended in 2019-2020</p> <p>B and D. 85% of district/site liaisons and child welfare services are trained on the Foster Focus Data System.</p>				<p>A.and C. 1) Decrease the chronic absenteeism rate of Foster Youth by 8% 2) Increase the graduation rate of Foster Youth by 10%. 3) Decrease the suspension rate of Foster Youth by 5%.</p> <p>B and D. 100% of district/site liaisons and child welfare services will be trained on the Foster Focus Data System.</p>

Actions

Action #	Title	Description	Total Funds	Contributing
1	Transfer of Educational Records, Case Management, and School Stability	Foster Youth Liaison and Educational Learning Advisors will evaluate academic credit completion and review transcripts for transitional-aged Foster Youth students. The Advisors will work with the Independent Living Program (ILP) to review credits, present information, assist with financial aid applications, and records for student transfers. The Advisors will work directly with JC Montgomery in order to provide transitional services for district Foster Youth. This position also serves as the contact for questions regarding Foster Youth for Kings County school districts and; school sites, and; assisted with student records requests and; transmittals. The Liaison will connect Educational resources for Foster Youth of all ages through programs to all LEA's within the County. Ensure school stability, immediate enrollment, and transfer of credits received for newly enrolled students. Provide technical assistance to LEA's and Health and Human Services on reading and analyzing transcripts for AB490/AB167 credit reduction requirements. Assist students in completing the FAFSA by the March 2 deadline by conducting two student workshops, following up with individual students to ensure the process is complete and facilitating the development of a mechanism for tracking FAFSA completions. Included in this activity are indirect costs totaling \$15,708.	\$211,568.00	No
2	Foster Focus	The FYSCP will continue to utilize the Foster Focus system for the data management of Foster Youth. Weekly updates taken from the CalPads 5.7 report provide the Kings County Foster Focus system a means to further the benefits of the Foster Focus system. The FYSCP will maintain an MOU with 6 districts currently linked and Health and Human Services. FYSCP will reach out to districts that are not linked and provide support to enable those LEA's to link to the Foster Focus System. Included in this activity are indirect costs totaling \$1,604.	\$21,604.00	No
3	Ongoing collaboration with all stakeholders and Facilitation of	Ensure the coordination of educational services for foster youth by facilitating quarterly Kings County Executive Advisory Council which includes LEA's, Department of Social Services, Probation, and other community stakeholders for the planning and development of capacity	\$2,484.00	No

Action #	Title	Description	Total Funds	Contributing
	Education Advisory Council	building and training opportunities. Included in this activity are indirect costs totaling \$184.		
4	Build Capacity with LEA's, Health and Human Services, and FYSCP Staff.	Build capacity with LEA, probation, child welfare, and other organizations by providing professional learning opportunities for the purposes of implementing school-based support systems for foster youth intended to improve educational outcomes. Training could include Trauma-informed practices, alternatives to suspension, student re-engagement, and legislative updates. FYSCP staff will participate in professional learning provided by local, regional, state, and national organizations to build their capacity to better serve LEA's and Health and Human Services. Included in this activity are indirect costs totaling \$3,496.	\$47,087.00	No
5	Expelled Youth Plan Administrator	5% Administrative costs to implement and update countywide plans for providing educational services to all expelled pupils. Included in this activity are indirect costs totaling \$710.	\$9,564.00	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
3.25%	\$162,970

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.

Following is a description of how actions included as contributing to meeting the increased or improved services requirement is principally directed to and effective in meeting its goals for unduplicated pupils:

Goal 1, Action 1: After assessing the needs, conditions, and circumstances of our foster youth (16 students in 19-20 (most recent data)), English learners (3 students (15.8 %)), and low-income students (100% of students), we learned, 1) Local iReady benchmarks show 45% of unduplicated students have shown growth in ELA and 35.8% of unduplicated students have shown growth in Math, 2) High School dropout rates for unduplicated students show 52.94%, and 3) High School graduation rates show 29.41% for unduplicated students. In order to address this condition of our foster youth, English Learners, and low-income students, we will provide staff support to focus on student basic needs for engagement and maintain high expectations for student achievement. We will use this staff to target and monitor individual needs in ELA and Math, to increased Graduation rates, and decrease dropout rates. The theory to support a focus on student basic needs for engagement and maintain high expectations for student achievement is in accordance with, articles from the Institute of Education Sciences (IES) which states: "Preventing Dropout in Secondary Schools (2017) - This What Works Clearinghouse practice guide is an excellent introduction to research on evidence-based strategies. It provides examples of and suggestions for implementing four recommendations to reduce dropout rates and improve high school graduation rates:

"Monitor the progress of all students, and proactively intervene when students show early signs of attendance, behavior, or academic problems."

"Provide intensive, individualized support to students who have fallen off track and face significant challenges to success."

"Engage students by offering curricula and programs that connect schoolwork with college and career success and that improve students' capacity to manage challenges in and out of school."

"For schools with many at-risk students, create small, personalized communities to facilitate monitoring and support."

<https://ies.ed.gov/ncee/edlabs/regions/northwest/news/improve-grad-rates.asp>

Goal 1, Action 4: After assessing the needs, conditions, and circumstances of our foster youth (16 students in 19-20 (most recent data)), English learners (3 students (15.8 %)), and low-income students (100% of students), we learned, 1) Stakeholders have provided feedback requesting that Students have had access to 100% of standards-aligned materials, 100% fully credentialed teachers, 100% effective teachers, 2) local iReady benchmarks show 45% of unduplicated students have shown growth in ELA and 35.8% of unduplicated students have shown growth in Math, 3) High School dropout rates for unduplicated students show 52.94%, 4) High School graduation rates show 29.41% for unduplicated students, and 5) a need, based on stakeholder feedback, to increase the access to electives based on the current student elective participation showing 12 classes. In order to address this condition of our foster youth, English Learners, and low-income students, we will provide engaging and rigorous curriculum support to include, but not limited to Online Licenses, KCOE memorandum of understanding (MOU) Lesson Design, Curriculum adoption/replacement, Edgenuity, and WASC Renewal Fee. The theory to provide engaging and rigorous curriculum support, is again, in accordance with, articles from the Institute of Education Sciences (IES) which states: "Preventing Dropout in Secondary Schools (2017) - This What Works Clearinghouse practice guide is an excellent introduction to research on evidence-based strategies. It provides examples of and suggestions for implementing four recommendations to reduce dropout rates and improve high school graduation rates:

"Monitor the progress of all students, and proactively intervene when students show early signs of attendance, behavior, or academic problems."

"Provide intensive, individualized support to students who have fallen off track and face significant challenges to success."

"Engage students by offering curricula and programs that connect schoolwork with college and career success and that improve students' capacity to manage challenges in and out of school."

"For schools with many at-risk students, create small, personalized communities to facilitate monitoring and support."

<https://ies.ed.gov/ncee/edlabs/regions/northwest/news/improve-grad-rates.asp>

Additionally, the push to re-engage students was based on the theory from Education Policy Brief on Improving High School Graduation Rates, which stated, "A majority of students responding to the HSSSE survey said that they were bored at least once every day. A total of 75 percent of respondents said that the material they are learning in high school is not interesting and 39 percent said it was not relevant to them. Students overwhelmingly indicated preferences for interactive learning methods that run contrary to traditional lecture-style classrooms. At the end of the HSSSE survey, when the students are presented with an open-ended question, many students felt as if their comments and suggestions would go unheard and/or be ignored. Recommendation: It is impossible to improve student satisfaction in education without listening to students first. Student input should be highly regarded and responses should be formed accordingly. Despite prevalent stereotypes, most students in surveys have indicated a desire for more challenging academic work."

<https://files.eric.ed.gov/fulltext/ED503864.pdf>

Goal 1, Action 5: After assessing the needs, conditions, and circumstances of our foster youth (16 students in 19-20 (most recent data)), English learners (3 students (15.8 %)), and low-income students (100% of students), we learned, 1) Stakeholders have provided feedback requesting that students have had access to 100% of standards-aligned materials and 100% fully credentialed teachers, and 2) local iReady benchmarks show 45% of unduplicated students have shown growth in ELA and 35.8% of unduplicated students have shown growth in Math. In order to address this condition of our foster youth, English Learners, and low-income students, we will provide professional growth opportunities and data dissemination support to assist staff in meeting the academic and social-emotional needs of students. The theory to provide professional growth opportunities and data dissemination support to assist staff in meeting the academic and social-emotional

needs of students is in accordance with, articles from the Institute of Education Sciences (IES) which state: "Preventing Dropout in Secondary Schools (2017) - This What Works Clearinghouse practice guide is an excellent introduction to research on evidence-based strategies. It provides examples of and suggestions for implementing four recommendations to reduce dropout rates and improve high school graduation rates:

"Monitor the progress of all students, and proactively intervene when students show early signs of attendance, behavior, or academic problems."

"Provide intensive, individualized support to students who have fallen off track and face significant challenges to success."

"Engage students by offering curricula and programs that connect schoolwork with college and career success and that improve students' capacity to manage challenges in and out of school."

"For schools with many at-risk students, create small, personalized communities to facilitate monitoring and support."

<https://ies.ed.gov/ncee/edlabs/regions/northwest/news/improve-grad-rates.asp>

Additionally, a second theory to provide this action/support is in accordance with an article from the National Dropout Prevention Center/Network, which states: The connection between trauma and school dropout is evident. The symptoms of traumatic stress described above are very closely related to commonly identified dropout risk factors. Specifically, students are more likely to drop out of school when they have or display learning challenges, low academic achievement, emotional disturbances, disengagement, and or truancy (Hammond, Linton, Smink, & Drew, 2007)—all potential symptoms of trauma. Also, data show that children who have experienced trauma drop out of school at a significantly higher rate (19.79 %) than those who have not experienced trauma (12.97%; Porche, Fortuna, Lin, & Alegria, 2011). " <http://www.dropoutprevention.org/wp-content/uploads/2017/10/dropout-prevention-and-trauma-2017-10.pdf>

Goal 2, Action 1: After assessing the needs, conditions, and circumstances of our foster youth (16 students in 19-20 (most recent data)), English learners (3 students (15.8 %)), and low-income students (100% of students), we learned, 1) student suspension for all students and low-income students: Red, 10.1% suspended at least once, increased 0.3%, Very High. 2) survey feedback results were as follows: Sense of Safety and School Connectedness 1) Pupils: 68.5% Feel Safe & 47.4% Feel Connected; 2) Parents: 93.8% Feel Safe & 93.8% Feel Connected; 3) Teachers: 100% Feel School Safe & 100% Feel Connected via collaboration. In order to address this condition for our foster youth, English Learners, and low-income students, we will provide Social-Emotional Support to include lesson creation assistance in the form of consulting to build an engaging curriculum to academically and emotionally support students. This action includes student incentives and instructional supplies. The theory to provide an engaging curriculum to academically and emotionally support students is in accordance with, articles surrounding Social and Emotional Learning and Equity in School Discipline, which states: "States have also passed legislation recognizing that exclusionary discipline fails to create safer school environments and should be used sparingly. For example, California Assembly Bill 1729, which took effect in 2013, mandates that suspension should not be the first disciplinary consequence for students. According to the bill, "The overuse of school suspension and expulsion undermines the public policy of this state and does not result in safer school environments or improved pupil behavior." This article also reiterated: "State and federal discipline policy reforms aim to reduce reliance on suspension. In doing so, they make room for more developmentally appropriate SEL-oriented approaches to behavior"

https://www.researchgate.net/profile/Edward-Fergus/publication/319482587_Social_and_Emotional_Learning_and_Equity_in_School_Discipline/links/5a455615a6fdcce1971a59f8/Social-and-Emotional-Learning-and-Equity-in-School-Discipline.pdf

Goal 2, Action 4: After assessing the needs, conditions, and circumstances of our foster youth (16 students in 19-20 (most recent data)), English learners (3 students (15.8 %)), and low-income students (100% of students), we learned, 1) parent feedback and participation as

seen in the following baseline metric: 44.4% participation by all Parent/Guardians on the 2020 Spring LCAP Survey. 2) survey feedback results: Sense of Safety and School Connectedness 1) Pupils: 68.5% Feel Safe & 47.4% Feel Connected; 2) Parents: 93.8% Feel Safe & 93.8% Feel Connected; 3) Teachers: 100% Feel School Safe & 100% Feel Connected via collaboration In order to address this condition for our foster youth, English Learners, and low-income students, we will provide Parent engagement opportunities to strengthen communication with parents and provide support in the form of parent education and/or supplies for meetings. The importance to strengthen parent communication is based on the theory from the CDC, which states: "Parent engagement in schools contributes to students' health and learning. Studies have shown that students who have parents engaged in their school lives are more likely to have, higher grades and test scores, better student behavior, and enhanced social skills. In addition, students who have parents engaged in their school lives are less likely to smoke cigarettes, drink alcohol, become pregnant, be physically inactive, and be emotionally distressed."

https://www.cdc.gov/healthyyouth/protective/pdf/parentengagement_teachers.pdf

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

The Kings County Office of Education (KCOE) Alternative Education program has calculated supplemental and concentration funds to be \$161,062, based on the number of Low Income, Foster Youth, and English Learners per 5CCR 15496(a)(5). The percentage of students that are identifiable as unduplicated at J.C. Montgomery school is 100%. Actions are planned based on the needs of students and stakeholder input. We serve incarcerated youth, which is a high-risk student population. Consequently, most of our students suffer credit deficiencies, disengagement from school or learning environments, significant instructional gaps, and learning struggles. The academic issues are compounded by increased risks of social-emotional health issues, decreased engagement, and drop-out or recidivism rates. We have considered the needs, conditions, and circumstances of our unduplicated pupils in the development of this plan. We have worked to provide increased and improved services to our highest-need students as the challenges and impact of the pandemic have widened achievement and access gaps for our student population. Actions that were implemented in previous years have been analyzed and quality improvements have been made based on the identified needs of our students and stakeholder input. Due to the COVID-19 pandemic, school districts were held harmless to losses in K-12 funding levels. We have continued to have dramatic declines in enrollment at J.C. Montgomery, but we ended the 2019-20 year with 51 students. Currently, we have approximately 15 students enrolled. The additional funds we receive this year have allowed us to quantitatively grow services for students, staff, and families. We have also been very fortunate to have worked closely with our probation department to add student programs, services, and supports that previously would have been limited. We have included all actions that are used to contribute to meeting the minimum proportionality, or increased improved services provision, within our 2021 Local Control and Accountability Plan. All actions were aligned to the areas within the plan, support the contextual need of our students, set foundations for the acceleration of learning, and include social-emotional approaches that are evidence-based.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$196,319.00	\$292,307.00		\$203,526.00	\$692,152.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$489,090.00	\$203,062.00

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	Staff Support	\$134,644.00				\$134,644.00
1	2	Low-income	Support Staff and Instructional Supplies (Title I N & D)				\$173,466.00	\$173,466.00
1	3	English Learner	Support Staff and Instructional Supplies (Title I Part A)				\$13,504.00	\$13,504.00
1	4	English Learners Foster Youth Low Income	Curriculum Support	\$15,966.00				\$15,966.00
1	5	English Learners Foster Youth Low Income	Professional Growth and Data Dissemination Support	\$3,565.00				\$3,565.00
1	6	Students with Disabilities	RSP Support	\$5,401.00				\$5,401.00
2	1	English Learners Foster Youth Low Income	Social-Emotional Support	\$35,447.00				\$35,447.00
2	2	All Including English Learners, Low-Income, and Foster Youth	Trauma-Informed Training (Title II Part A)				\$1,233.00	\$1,233.00
2	3	All	Culturally Responsive Teaching (Title I N & D)				\$15,123.00	\$15,123.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	4	English Learners Foster Youth Low Income	Parent Engagement	\$1,296.00				\$1,296.00
2	5	Students Experiencing Homelessness	Homeless Set Aside (Title I Part A)				\$200.00	\$200.00
3	1	County-Wide Foster Youth	Transfer of Educational Records, Case Management, and School Stability		\$211,568.00			\$211,568.00
3	2	County-Wide Foster Youth	Foster Focus		\$21,604.00			\$21,604.00
3	3	County-Wide Foster Youth	Ongoing collaboration with all stakeholders and Facilitation of Education Advisory Council		\$2,484.00			\$2,484.00
3	4	County-Wide Foster Youth	Build Capacity with LEA's, Health and Human Services, and FYSCP Staff.		\$47,087.00			\$47,087.00
3	5	County-Wide Expelled Youth	Expelled Youth Plan Administrator		\$9,564.00			\$9,564.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$190,918.00	\$190,918.00
LEA-wide Total:	\$0.00	\$0.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$190,918.00	\$190,918.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Staff Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$134,644.00	\$134,644.00
1	4	Curriculum Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$15,966.00	\$15,966.00
1	5	Professional Growth and Data Dissemination Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$3,565.00	\$3,565.00
2	1	Social-Emotional Support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$35,447.00	\$35,447.00
2	4	Parent Engagement	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$1,296.00	\$1,296.00

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

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Stakeholder Engagement

Purpose

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

Expenditure Tables

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

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

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

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

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

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

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

BOARD ACTION ITEM

TOPIC	APPROVE 2021-22 BUDGET
DATE	June 23, 2021
ISSUE	Consider the financial position of the Kings County Office of Education.
BACKGROUND	<p>On four separate occasions each fiscal year, the County Board of Education has the opportunity to review and approve the budgets of the Kings County Office of Education. The first approval occurs when the initial budget is adopted prior to June 30 each year. The second and third reviews occur at first and second interim reporting periods in December and March respectively. The final review occurs in October after the fiscal year has closed.</p> <p>The information presented today is that of the initial budget for Fiscal Year 2021-2022.</p> <p>The County Office of Education's General Fund budget is over \$38 million. There is a projected unrestricted balance of approximately \$10,860,223 of which \$1,500,000 is reserved for economic uncertainties.</p> <p>The area that continues to be of concern includes Court School due to fluctuation in enrollment.</p>
RESOURCE	Ivo Denham / Jamie Dial 589-7042 / 589-7091
RECOMMENDATION	The Superintendent recommends that the Board of Education approve the FY 2021-22 Budget.

Kings County Office of Education

2021-22 Adopted Budget
June 9, 2021

California State Economic Forecast

2

- ▶ California economy continues to rebound from the pandemic
- ▶ The state has seen an increase in revenue from personal income tax and sales tax
- ▶ Governor proposes to increase deposits in the Budget Stabilization and Prop 98 reserve funds
- ▶ State Unemployment 8.3% as of March 2021
- ▶ Anticipated Gross Domestic Product increase of 6.4%

K-12 Schools 2021-22 Governor's May Revise

3

- ▶ Prop 98 revenue is anticipated to increase by \$7.9B from January Budget Proposal of \$85.8B to \$93.7B (roughly 40% of total general fund of the state)
- ▶ Increase of CalSTRS rates of 15.92% to 16.92% and PERS is reflecting a small decrease from the estimate of 23.00% to 22.91%
- ▶ State Unemployment rate increase from 0.05% to 1.23%
- ▶ 2021-22 Elimination of \$13B in cash deferrals, leaving \$2.6B in deferrals for the month of June to July which is 9% of state apportionment
- ▶ Statewide declining enrollment increased by more than 160K students due to the pandemic

Budget Changes

4

Total General Fund Ending Fund Balance of \$13,051,925

Change in Total Fund Balance of \$1,215,184 from 2nd Interim

Total Unrestricted General Ending Fund Balance of \$10,860,223

Includes Assignments of \$5,595,885, REU of \$1,500,000

Unappropriated Fund Balance of \$3,764,338

Unrestricted Contributions of \$1,033,894 to the following programs:

- Deferred Maintenance \$200,000
- JCM Alternative Education (LCFF Revenue) \$302,136
- JCM Alternative Education – Supplemental/Concentration (LCFF) \$162,970
- Special Education (JCM RSP Teacher, Mandate Block Grant) \$26,234
- Restricted Maintenance Program \$338,216
- Academic Decathlon \$3,000
- Career Education \$1,338

Reserve 13.85%

Fiscal Year 2021-22 Budget

5

- ▶ Negotiations Status for 2020-21
 - ▶ Certificated Staff (KTA) – Settled for 2020-21
 - ▶ Classified Staff – Tentative Agreement signed for 2020-21
 - ▶ Unrepresented Staff – Received an Increase for 2020-21
- ▶ Court Schools – ADA continuing to decline due to fluctuating enrollment
- ▶ Special Education – ADA remains steady

Local Control Funding Formula

6

- ▶ COLA is unusual for 2021-22 as typically there is only one COLA:
 - LCFF – Mega COLA of 5.07%, representing statutory COLA for 2021-22 of 1.70%, plus augmentation of 1.00%, compounded with 2020-21 unfunded statutory COLA of 2.31%,
 - Special Education will receive a Compounded COLA of 4.05% (does not include augmentation),
 - All other restricted state revenue will only receive statutory COLA of 1.70%, not Compounded or Mega COLA
- ▶ County Office LCFF funding accounts for 19% of total general fund revenues, but does not receive the increase in concentration funding that districts will receive
- ▶ ADA is the key driver of overall funding for Special Education and JCM
- ▶ A portion of the LCFF Funding is generated through Education Protection Account revenues (Prop 30 & 55) - \$1,013,767

LCFF Funding for KCOE

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County Operations Grant					
	ADA	Rate	Countywide ADA	Funding	Totals
COE ADA Grant	30,000	\$ 80.71	28,680.33		\$ 2,314,779
District Allowance Grant		\$ 126,046	13 Districts		\$ 1,638,595
Operations Base Grant					\$ 756,276
County Operations Grant Total					\$ 4,709,650
Pupil Driven Grants					
Grant Type		Rate	Program ADA	Funding	Totals
Court School Grant					
Base Grant	\$	12,934	24.00	\$ 310,419	
Supplemental (35%)	\$	4,527			
Estimated ELL / FRM %		100.00%	24.00	\$ 108,647	
Concentration		50.00%	12.00	\$ 54,323	
Pupil Driven Grants Total					\$ 473,389
Total LCFF Target Entitlement					\$ 5,183,039
LCAP Funding					\$ 270,860
Differentiated Assistance					\$ 666,667
Total Local Control Funding Formula Grant					\$ 6,120,566

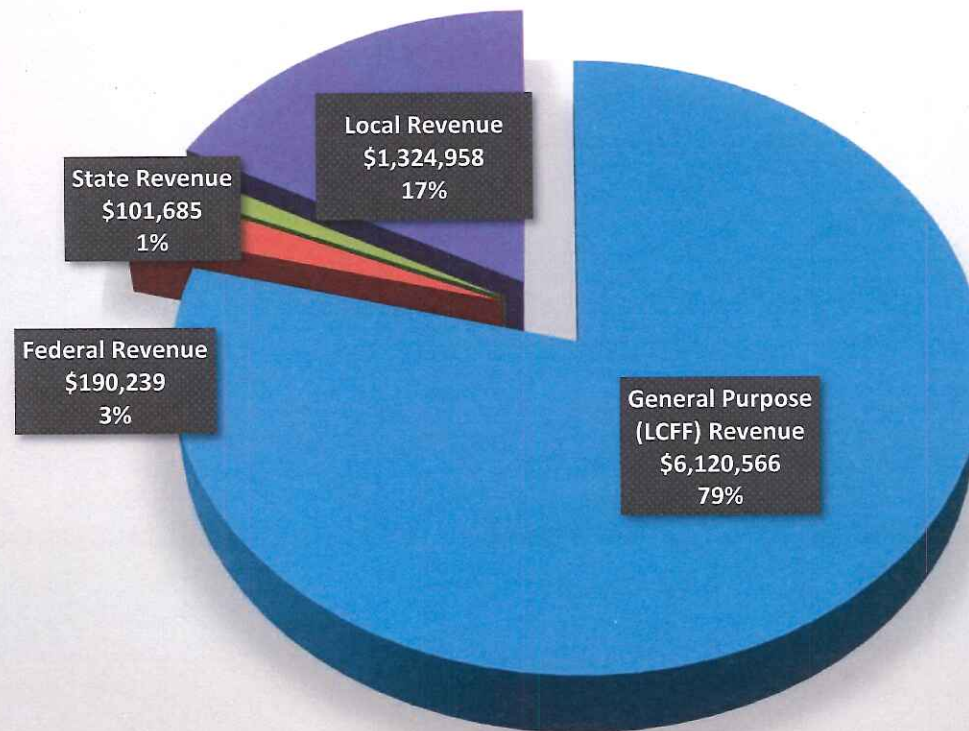
Total General Fund

	Unrestricted	Restricted	Total
BEGINNING BALANCE			
Net Beginning Balance	8,794,400	2,856,773	\$11,651,172
REVENUES			
LCFF Sources	6,120,566	1,298,906	\$7,419,472
Federal Revenues	190,239	5,180,193	\$5,370,432
Other State Revenues	101,685	5,993,043	\$6,094,728
Other Local Revenues	1,602,590	18,922,099	\$20,524,689
Total Revenues	8,015,080	31,394,242	\$39,409,321
EXPENDITURES			
Certificated Salaries	1,561,962	7,167,463	\$8,729,425
Classified Salaries	3,003,785	8,860,981	\$11,864,766
Employee Benefits	1,915,022	7,655,929	\$9,570,951
Books and Supplies	269,508	761,177	\$1,030,685
Services, Other Oper Exp	483,110	5,841,256	\$6,324,366
Capital Outlay	85,393	50,749	\$136,142
Other Outgo(excl. 7300's)	296,783	20,000	\$316,783
Direct/Indirect Support	(2,133,175)	1,976,415	(\$156,761)
Total Expenditures	\$5,482,388	\$32,333,970	\$37,816,358
OTHER FINANCING SOURCES/USES			
Transfers			
Transfers In	-	-	\$0
Transfers Out	189,236.00	2,975.00	\$192,211
Other Sources/Uses	-	-	
Sources	-	-	\$0
Uses	-	-	\$0
Contributions	(277,632)	277,632	-
Total, Other Financing Sources/Uses	(\$466,868)	\$274,657	(\$192,211)
NET INCREASE (DECREASE) IN FUND BALANCE	\$2,065,824	(\$665,072)	\$1,400,752
ENDING FUND BALANCE	\$10,860,223	\$2,191,701	\$13,051,925

Unrestricted Revenue

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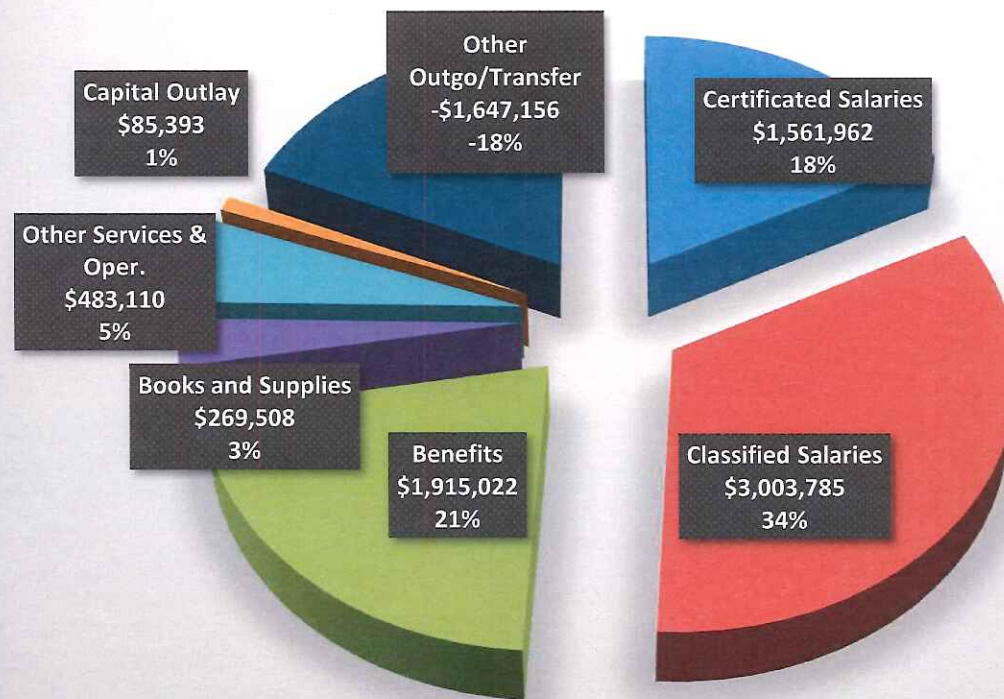
**General Fund Unrestricted Revenue
2021-22 Budget**



Unrestricted Expenditures

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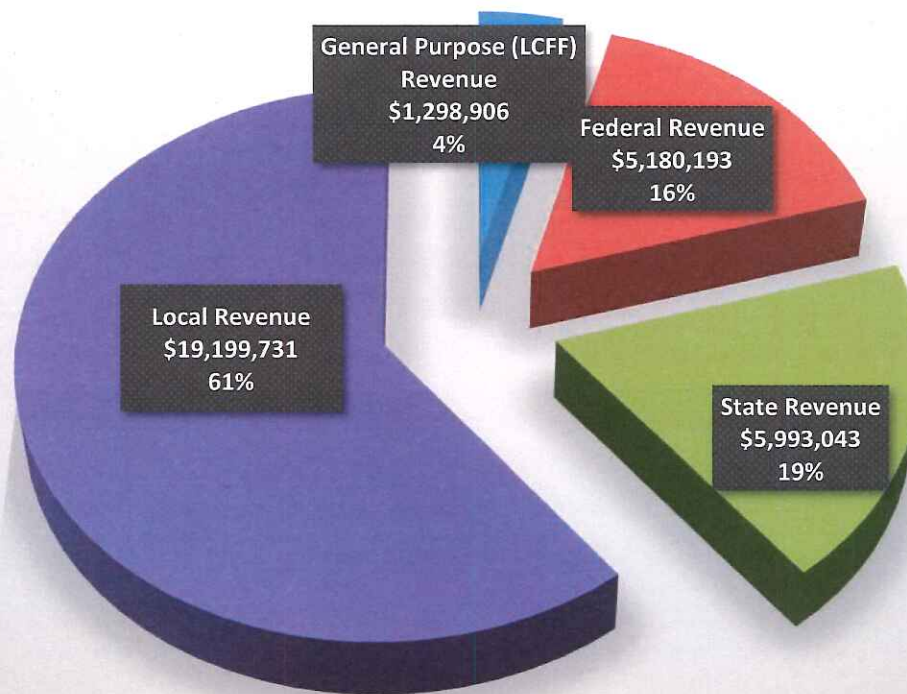
**General Fund Unrestricted Expenditures
2021-22 Budget**



Restricted Revenue

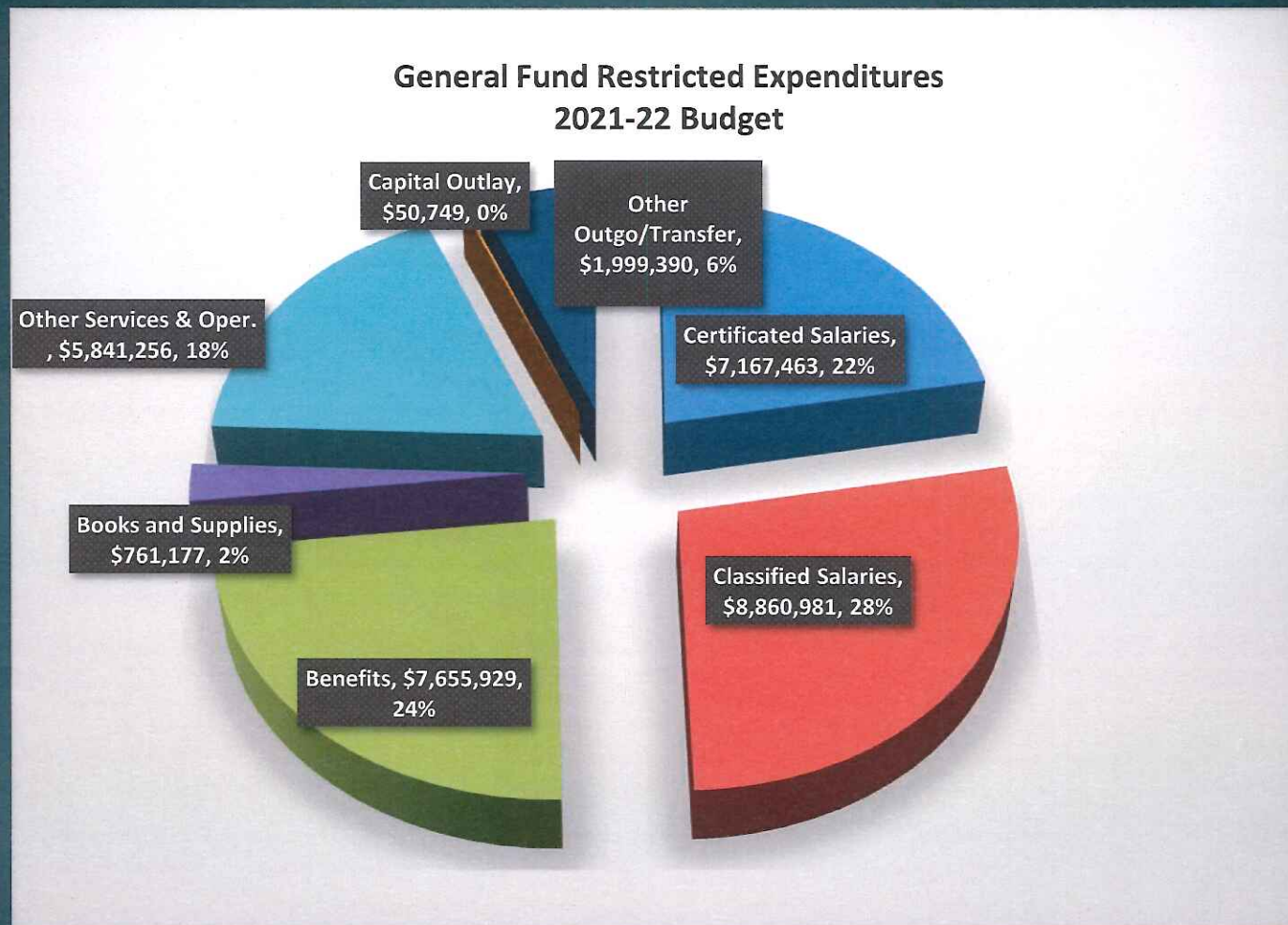
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**General Fund Restricted Revenue
2021-22 Budget**



Restricted Expenditures

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Total General Fund Multi-Year Projection

Multi-Year Projection	2021-22 Budget	2022-23 Budget	2023-24 Budget
Revenue			
LCFF Sources	7,419,472	7,321,407	7,261,898
Federal Revenue	5,370,432	5,238,516	5,238,516
State Revenue	6,094,728	3,046,703	2,966,193
Local Revenue	20,524,689	21,284,444	21,661,656
Other Financing Sources	0	0	0
Total Revenue	39,409,321	36,891,070	37,128,263
Expenditures			
Certificated Salaries	8,729,425	8,970,357	9,217,937
Classified Salaries	11,864,766	11,771,906	12,096,809
Benefits	9,570,951	10,221,631	10,533,757
Books and Supplies	1,030,685	907,760	916,835
Other Services & Oper. Expenses	6,324,366	3,517,555	3,552,730
Capital Outlay	136,142	136,144	136,144
Other Outgo	316,783	316,783	316,783
Transfer of Indirect	(156,761)	(160,680)	(164,697)
Other Financing Uses	192,211	192,211	192,211
Total Expenditures	38,008,569	35,873,667	36,798,509
Net Increase/(Decrease) in Fund Balance	1,400,752	1,017,403	329,754
Beginning Balance	11,651,172	13,051,925	14,069,328
Ending Balance	13,051,925	14,069,328	14,399,082
Revolving/Stores/Prepays	1,800	1,800	1,800
Assigned Balances	5,594,085	5,971,436	6,109,810
Reserve for Economic Uncertainty (3%)	1,500,000	1,500,000	1,500,000
Restricted Programs	2,191,701	1,406,311	104,136
Unappropriated Fund Balance	3,764,339	5,189,780	6,683,335
<i>Total Available Reserve Percentage</i>	13.85%	18.65%	22.24%

Fund Information

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All Funds for KCOE

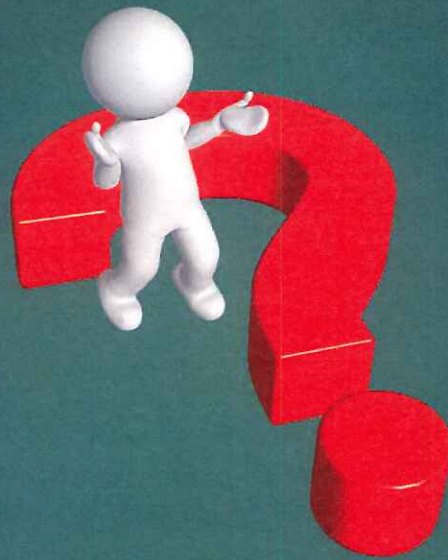
Fund Number and Description		Beginning Balance	Revenues	Expenditures	Other Financing Uses/Sources	Projected Fund Balance June 30, 2022
0100	General Fund - Total	\$11,651,172	\$39,409,321	\$37,816,358	(\$192,211)	\$13,051,925
	General Fund - Unrestricted	\$8,794,400	\$8,015,080	\$5,482,388	(\$466,868)	\$10,860,223
	General Fund - Restricted	\$2,856,773	\$31,394,242	\$32,333,970	\$274,657	\$2,191,701
1200	Child Development	\$836,368	\$2,280,327	\$2,292,776	\$0	\$823,919
1700	Special Reserve for Other Than Capital Outlay	\$2,372,544	\$26,000	\$0	\$0	\$2,398,544
7300	Foundation Funds	\$39,066	\$3,800	\$4,100	\$0	\$38,766

Criteria and Standards

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- The adopted budget was developed using state-adopted Criteria and Standards
- Criteria and Standards Outside State Prescribed Variances
 - LCFF Funding
 - Salaries & Benefits
 - Other Expenditures
 - Contributions
- Balanced budget in the budget year and two projected years with gradual increase in unappropriated fund balance
- Budgeted expenses necessary to implement the LCAP

Questions



KINGS COUNTY OFFICE OF EDUCATION

GENERAL FUND RESOURCE ANALYSIS

FISCAL YEAR 2021-2022 - BUDGET

WORKING BUDGET							
RESOURCE	DESCRIPTION	BEG BAL	REVENUE	EXPENSE	SUR/(DEF)	END BAL	CONTRIBUTION
0000	UNRESTRICTED	7,928,989	5,998,069	4,050,296	1,947,773	9,876,762	(1,033,894)
0020	OTHER UNRESTRICTED	201,541		4,009	(4,009)	197,532	
0097	SAFETY CREDITS	20,976	13,881	8,800	5,081	26,057	
0303	TIER III DEFERRED MAINTENANCE	873,693	200,000	70,000	130,000	1,003,693	200,000
0330	ALT ED	(306,087)	302,136	284,433	17,703	(288,384)	302,136
0332	LCFF SUPPLEMENTAL/CONC	8,901	162,970	196,319	(33,349)	(24,448)	162,970
1100	STATE LOTTERY	66,388	46,625	44,000	2,625	69,013	
1400	EDUCATION PROTECTION AC		1,013,767	1,013,767	0	0	
SUBTOTAL	UNRESTRICTED	8,794,400	7,737,448	5,671,624	2,065,824	10,860,223	
3010	IASA - TITLE 1 BASIC GRANTS		142,809	142,809	0	0	
3025	IASA - TITLE 1 N&D		188,589	188,589	0	0	
3183	ESSA: SCHOOL IMPROVEMENT		85,349	85,349	0	0	
3212	ESSER II - ELEMENTARY & SECONDARY S		112,309	112,309	0	0	
3215	GEER - GOVERNOR'S EMERGENCY EDUC.		19,607	19,607	0	0	
3220	CRF - CORONAVIRUS RELIEF FUND						
3310	SPECIAL ED IDEA		4,114,460	4,114,460	0	0	
3315	SPECIAL ED IDEA PRESCHOOL		114,599	114,599	0	0	
3326	SPECIAL ED IDEA PRESCHOOL		20,000	20,000	0	0	
3327	SPECIAL ED IDEA MENTAL H		3,610	3,610	0	0	
3345	SPECIAL ED IDEA PRESCHOOL		1,000	1,000	0	0	
3385	SPECIAL ED IDEA EARLY IN		35,989	35,989	0	0	
3395	SP ED - ALTERNATIVE DISPUTE		14,601	14,601	0	0	
3410	DEPT REHAB WORK II		215,600	215,600	0	0	
4035	TITLE II NCLB A TEACHER		10,989	10,989	0	0	
4204	NCLB TITLE III A		12,939	12,939	0	0	
5630	HOMELESS CHILDREN		75,000	75,000	0	0	
5640	MEDI CAL BILLING						
6010	AFTER SCHOOL EDUCATION		556,307	556,307	0	0	
6128	INCLUSIVE EARLY EDUCATION		2,518,612	2,518,612	0	0	
6230	CALIFORNIA CLEAN ENERGY	10			0	10	
6300	LOTTERY INSTRUCTIONAL	10,678	16,456	21,190	(4,734)	5,944	
6360	HANDICAPPED ROP	13,806			0	13,806	
6371	CALWORKS FOR ROP	11,699			0	11,699	
6388	STRONG WORKFORCE PROGRAM		95,100	95,100	0	0	
6500	SPECIAL EDUCATION	122,260	14,720,877	14,692,235	28,642	150,902	26,234
6510	SPECIAL ED EARLY		333,415	333,415	0	0	
6515	SPECIAL ED INFANT						
6520	SPECIAL ED PROJECT WORK		181,100	181,100	0	0	
6546	MENTAL HEALTH-RELATED SERVICES		497,639	497,639	0	0	
6680	CIG / TOBACCO		37,500	37,500	0	0	
6685	TOBACCO-USE PREVENTION		37,500	37,500	0	0	
7366	FOSTER YOUTH SERVICES		282,744	282,744	0	0	
7388	SB 117 COVID-19 LEA RESPON	3,929			0	3,929	
7415	CLASSIFIED SCHOOL EMPLOY						160

KINGS COUNTY OFFICE OF EDUCATION

GENERAL FUND RESOURCE ANALYSIS

FISCAL YEAR 2021-2022 - BUDGET

RESOURCE	DESCRIPTION	WORKING BUDGET					CONTRIBUTION
		BEG BAL	REVENUE	EXPENSE	SUR/(DEF)	END BAL	
7420	PROP 98 - STATE LEARNING LOSS				0	0	
7422	IN-PERSON INSTRUCTION (IPI) GRANT		254,069	254,069	0	0	
7425	EXPANDED LEARNING OPPOR	265,737	265,737	531,474	(265,737)	0	
7426	EXPANDED LEARNING OPPOR	29,138	29,138	58,275	(29,137)	0	
7690	STRS ON-BEHALF PENSION		941,490	941,490	0	0	
8150	RESTRICTED MAINTENANCE		338,216	338,216	0	0	338,216
9001	RESTRICTED DONATIONS	237,886	173,302	35,122	138,180	376,065	3,000
9003	NPS	(53,497)	540,078	733,261	(193,183)	(246,680)	
9007	RESTRICTED I.S.	747,926	2,341,143	2,275,973	65,170	813,096	
9010	OTHER LOCAL	2,611	12,743	12,743	0	2,611	
9013	KROP	641	163,782	164,422	(641)	(0)	1,338
9019	OTHER LOCAL RESTRICTED	577,885	741,007	837,266	(96,259)	481,626	
9021	INSERVICE TRAINING	10,421		9,926	(9,926)	495	
9050	LOCAL RESTRICTED CURRICU	253,438	602,613	828,696	(226,083)	27,355	
9062	COMMUNITY DEVELOP FUNDS	70,096	23,856	23,856	0	70,096	
9090	CVRC CONTRACTS	552,111	800,000	871,365	(71,365)	480,746	
SUBTOTAL	RESTRICTED	2,856,773	31,671,874	32,336,945	(665,072)	2,191,702	
	TOTALS	11,651,173	39,409,322	38,008,569	1,400,752	13,051,925	0
FUND							
1000	SPECIAL ED PASS-THROUGH		20,313,308	20,313,308	0	0	
1200	CHILD DEVELOPMENT FUND	836,368	2,280,327	2,292,776	(12,449)	823,919	
1700	SPECIAL RESERVE	2,372,544	26,000		26,000	2,398,544	
7300	FOUNDATION - PIONEER	23,243	3,400	3,500	(100)	23,143	
7310	FOUNDATION - LASEK	13,894	360	500	(140)	13,754	
7320	FOUNDATION - BILLINGSLEY	1,930	40	100	(60)	1,870	
7600	VOLUNTARY DEDUCTIONS	0	14,038,817	14,038,817	0	0	
7610	PR CLEARANCE FUND		136,241,008	136,241,008	0	0	
7620	FEDERAL INCOME TAX		16,660,808	16,660,808	0	0	
7630	SIT		5,753,341	5,753,341	0	0	
7640	STRS		37,761,373	37,761,373	0	0	
7650	PERS		14,335,181	14,335,181	0	0	
7660	FICA		7,056,653	7,056,653	0	0	
7680	MEDICARE		5,523,107	5,523,107	0	0	
7690	SDI		163,270	163,270	0	0	
	TOTAL OTHER FUNDS	3,247,978	260,156,991	260,143,740	13,251	3,261,229	

			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							
A. REVENUES									
1) LCFF Sources		8010-8099	6,517,341.00	1,298,906.00	7,816,247.00	6,120,566.00	1,298,906.00	7,419,472.00	-5.1%
2) Federal Revenue		8100-8299	458,239.00	6,178,952.39	6,637,191.39	190,239.00	5,180,193.27	5,370,432.27	-19.1%
3) Other State Revenue		8300-8599	100,920.00	4,166,707.89	4,267,627.89	101,685.00	5,993,043.10	6,094,728.10	42.8%
4) Other Local Revenue		8600-8799	1,342,942.73	21,583,006.46	22,925,949.19	1,602,589.83	18,922,099.13	20,524,688.96	-10.5%
5) TOTAL, REVENUES			8,419,442.73	33,227,572.74	41,647,015.47	8,015,079.83	31,394,241.50	39,409,321.33	-5.4%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,379,649.79	7,334,909.62	8,714,559.41	1,561,962.00	7,167,463.00	8,729,425.00	0.2%
2) Classified Salaries		2000-2999	2,965,186.35	8,050,860.60	11,016,046.95	3,003,785.00	8,860,981.00	11,864,766.00	7.7%
3) Employee Benefits		3000-3999	1,758,935.39	7,138,131.94	8,897,067.33	1,915,022.00	7,655,929.00	9,570,951.00	7.6%
4) Books and Supplies		4000-4999	390,425.39	2,142,259.28	2,532,684.67	269,508.00	761,177.46	1,030,685.46	-59.3%
5) Services and Other Operating Expenditures		5000-5999	639,653.20	4,941,756.73	5,581,409.93	483,109.90	5,841,256.11	6,324,366.01	13.3%
6) Capital Outlay		6000-6999	1,115,245.88	2,149,941.12	3,265,187.00	85,393.37	50,749.00	136,142.37	-95.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	296,783.00	(114.00)	296,669.00	296,783.00	20,000.00	316,783.00	6.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,219,521.92)	2,058,265.41	(161,256.51)	(2,133,175.45)	1,976,414.88	(156,760.57)	-2.8%
9) TOTAL, EXPENDITURES			6,326,357.08	33,816,010.70	40,142,367.78	5,482,387.82	32,333,970.45	37,816,358.27	-5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			2,093,085.65	(588,437.96)	1,504,647.69	2,532,692.01	(939,728.95)	1,592,963.06	5.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	189,236.00	1,975.00	191,211.00	189,236.00	2,975.00	192,211.00	0.5%
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	(299,794.04)	299,794.04	0.00	(277,632.15)	277,632.15	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(489,030.04)	297,819.04	(191,211.00)	(466,868.15)	274,657.15	(192,211.00)	0.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,604,055.61	(290,618.92)	1,313,436.69	2,065,823.86	(665,071.80)	1,400,752.06	6.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,190,343.93	3,178,456.86	10,368,800.79	8,794,399.54	2,872,305.44	11,666,704.98	12.5%
b) Audit Adjustments		9793	0.00	(15,532.50)	(15,532.50)	0.00	(15,532.50)	(15,532.50)	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,190,343.93	3,162,924.36	10,353,268.29	8,794,399.54	2,856,772.94	11,651,172.48	12.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,190,343.93	3,162,924.36	10,353,268.29	8,794,399.54	2,856,772.94	11,651,172.48	12.5%
2) Ending Balance, June 30 (E + F1e)			8,794,399.54	2,872,305.44	11,666,704.98	10,860,223.40	2,191,701.14	13,051,924.54	11.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,800.00	0.00	1,800.00	1,800.00	0.00	1,800.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	48,464.40	0.00	48,464.40	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,872,305.44	2,872,305.44	0.00	2,191,701.14	2,191,701.14	-23.7%
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	4,679,038.52	0.00	4,679,038.52	5,594,084.87	0.00	5,594,084.87	19.6%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.0%
Unassigned/Unappropriated Amount		9790	2,565,096.62	0.00	2,565,096.62	3,764,338.53	0.00	3,764,338.53	46.8%

			2020-21 Estimated Actuals			2021-22 Budget			
			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							
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	5,000.00	0.00	5,000.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	48,464.40	0.00	48,464.40				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			53,464.40	0.00	53,464.40				
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	44,545.12	44,545.12				
6) TOTAL, LIABILITIES			0.00	44,545.12	44,545.12				
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									

			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
(G9 + H2) - (I6 + J2)			53,464.40	(44,545.12)	8,919.28				

			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							
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	3,597,294.00	0.00	3,597,294.00	3,047,459.00	0.00	3,047,459.00	-15.3%
Education Protection Account State Aid - Current Year		8012	1,013,767.00	0.00	1,013,767.00	1,013,767.00	0.00	1,013,767.00	0.0%
State Aid - Prior Years		8019	(153,060.00)	0.00	(153,060.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions Homeowners' Exemptions		8021	25,009.00	0.00	25,009.00	25,009.00	0.00	25,009.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	2,848,444.00	0.00	2,848,444.00	2,848,444.00	0.00	2,848,444.00	0.0%
Unsecured Roll Taxes		8042	162,728.00	0.00	162,728.00	162,728.00	0.00	162,728.00	0.0%
Prior Years' Taxes		8043	37,639.00	0.00	37,639.00	37,639.00	0.00	37,639.00	0.0%
Supplemental Taxes		8044	38,686.00	0.00	38,686.00	38,686.00	0.00	38,686.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	245,740.00	0.00	245,740.00	245,740.00	0.00	245,740.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	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			7,816,247.00	0.00	7,816,247.00	7,419,472.00	0.00	7,419,472.00	-5.1%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	(1,298,906.00)	1,298,906.00	0.00	(1,298,906.00)	1,298,906.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			6,517,341.00	1,298,906.00	7,816,247.00	6,120,566.00	1,298,906.00	7,419,472.00	-5.1%
FEDERAL REVENUE									
Maintenance and Operations		8110	190,239.00	0.00	190,239.00	190,239.00	0.00	190,239.00	0.0%
Special Education Entitlement		8181	0.00	4,114,461.00	4,114,461.00	0.00	4,114,460.00	4,114,460.00	0.0%
Special Education Discretionary Grants		8182	0.00	263,354.00	263,354.00	0.00	189,799.00	189,799.00	-27.9%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	29,600.58	29,600.58	0.00	25,681.88	25,681.88	-13.2%
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		41,592.52	41,592.52		142,809.48	142,809.48	243.4%
Title I, Part D, Local Delinquent Programs	3025	8290		176,955.44	176,955.44		188,588.79	188,588.79	6.6%
Title II, Part A, Supporting Effective Instruction	4035	8290		11,692.44	11,692.44		10,989.08	10,989.08	-6.0%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner									
Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
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, 3183, 3185, 4037, 4050, 4123, 4124, 4126, 4127, 4128, 4204, 5510, 5630								
Other NCLB / Every Student Succeeds Act	5630	8290		166,741.55	166,741.55		160,349.00	160,349.00	-3.8%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	268,000.00	1,374,554.86	1,642,554.86	0.00	347,516.04	347,516.04	-78.8%
TOTAL, FEDERAL REVENUE			458,239.00	6,178,952.39	6,637,191.39	190,239.00	5,180,193.27	5,370,432.27	-19.1%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement									
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		(163,472.00)	(163,472.00)		0.00	0.00	-100.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	333,415.00	333,415.00	0.00	333,415.00	333,415.00	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	45,007.00	0.00	45,007.00	45,772.00	0.00	45,772.00	1.7%
Lottery - Unrestricted and Instructional Materials		8560	46,625.00	16,456.00	63,081.00	46,625.00	16,456.00	63,081.00	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		608,316.03	608,316.03		556,307.30	556,307.30	-8.5%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6680, 6685, 6690, 6695	8590		136,648.33	136,648.33		75,000.00	75,000.00	-45.1%
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	9,288.00	3,235,344.53	3,244,632.53	9,288.00	5,011,864.80	5,021,152.80	54.8%
TOTAL, OTHER STATE REVENUE			100,920.00	4,166,707.89	4,267,627.89	101,685.00	5,993,043.10	6,094,728.10	42.8%

			2020-21 Estimated Actuals			2021-22 Budget			
			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							% Diff Column C & F
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	51,684.48	51,684.48	0.00	23,856.00	23,856.00	-53.8%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	90,000.00	750.00	90,750.00	90,000.00	2,000.00	92,000.00	1.4%
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	91,577.00	2,927,706.22	3,019,283.22	90,950.00	2,317,943.00	2,408,893.00	-20.2%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	68,514.26	3,609,537.22	3,678,051.48	68,000.00	935,124.90	1,003,124.90	-72.7%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	111,654.88	2,507,720.35	2,619,375.23	369,581.00	2,193,674.63	2,563,255.63	-2.1%
Tuition		8710	981,196.59	5,059,866.19	6,041,062.78	984,058.83	5,884,932.60	6,868,991.43	13.7%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		7,425,742.00	7,425,742.00		7,564,568.00	7,564,568.00	1.9%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,342,942.73	21,583,006.46	22,925,949.19	1,602,589.83	18,922,099.13	20,524,688.96	-10.5%
TOTAL, REVENUES			8,419,442.73	33,227,572.74	41,647,015.47	8,015,079.83	31,394,241.50	39,409,321.33	-5.4%

			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	293,643.79	3,763,177.38	4,056,821.17	209,321.00	3,641,602.00	3,850,923.00	-5.1%
Certificated Pupil Support Salaries		1200	347,698.00	1,258,082.24	1,605,780.24	357,197.00	1,261,046.00	1,618,243.00	0.8%
Certificated Supervisors' and Administrators' Salaries		1300	738,308.00	2,073,034.00	2,811,342.00	995,444.00	2,022,218.00	3,017,662.00	7.3%
Other Certificated Salaries		1900	0.00	240,616.00	240,616.00	0.00	242,597.00	242,597.00	0.8%
TOTAL, CERTIFICATED SALARIES			1,379,649.79	7,334,909.62	8,714,559.41	1,561,962.00	7,167,463.00	8,729,425.00	0.2%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	0.00	386,591.63	386,591.63	0.00	421,094.00	421,094.00	8.9%
Classified Support Salaries		2200	891,831.35	5,492,233.97	6,384,065.32	898,442.00	6,253,242.00	7,151,684.00	12.0%
Classified Supervisors' and Administrators' Salaries		2300	626,646.00	238,164.00	864,810.00	648,492.00	238,164.00	886,656.00	2.5%
Clerical, Technical and Office Salaries		2400	1,395,799.00	1,359,404.47	2,755,203.47	1,405,941.00	1,372,845.00	2,778,786.00	0.9%
Other Classified Salaries		2900	50,910.00	574,466.53	625,376.53	50,910.00	575,636.00	626,546.00	0.2%
TOTAL, CLASSIFIED SALARIES			2,965,186.35	8,050,860.60	11,016,046.95	3,003,785.00	8,860,981.00	11,864,766.00	7.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	234,224.52	2,004,406.03	2,238,630.55	277,653.00	2,126,330.00	2,403,983.00	7.4%
PERS		3201-3202	586,333.97	1,715,662.53	2,301,996.50	659,585.00	1,899,056.00	2,558,641.00	11.1%
OASDI/Medicare/Alternative		3301-3302	64,788.89	238,576.41	303,365.30	70,130.00	242,675.00	312,805.00	3.1%
Health and Welfare Benefits		3401-3402	653,378.20	2,550,897.20	3,204,275.40	644,797.00	2,540,681.00	3,185,478.00	-0.6%
Unemployment Insurance		3501-3502	45,163.64	7,654.44	52,818.08	65,948.00	178,021.00	243,969.00	361.9%
Workers' Compensation		3601-3602	105,712.17	375,190.33	480,902.50	123,917.00	420,940.00	544,857.00	13.3%
OPEB, Allocated		3701-3702	69,234.00	245,745.00	314,979.00	72,892.00	248,226.00	321,118.00	1.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	100.00	0.00	100.00	100.00	0.00	100.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,758,935.39	7,138,131.94	8,897,067.33	1,915,022.00	7,655,929.00	9,570,951.00	7.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	6,939.00	64,072.22	71,011.22	0.00	14,000.00	14,000.00	-80.3%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	269,065.41	1,272,468.11	1,541,533.52	224,061.00	637,517.70	861,578.70	-44.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	114,420.98	805,218.95	919,639.93	45,447.00	109,159.76	154,606.76	-83.2%
Food		4700	0.00	500.00	500.00	0.00	500.00	500.00	0.0%
TOTAL, BOOKS AND SUPPLIES			390,425.39	2,142,259.28	2,532,684.67	269,508.00	761,177.46	1,030,685.46	-59.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	668,972.03	668,972.03	0.00	604,121.75	604,121.75	-9.7%
Travel and Conferences		5200	23,256.21	115,478.49	138,734.70	82,260.00	246,636.66	328,896.66	137.1%
Dues and Memberships		5300	44,398.91	15,645.88	60,044.79	51,604.67	10,330.40	61,935.07	3.1%
Insurance		5400 - 5450	69,419.00	2,500.00	71,919.00	70,000.00	4,622.00	74,622.00	3.8%
Operations and Housekeeping Services		5500	278,723.00	3,500.00	282,223.00	278,400.00	3,500.00	281,900.00	-0.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	202,784.58	435,629.49	638,414.07	130,915.00	446,034.84	576,949.84	-9.6%
Transfers of Direct Costs		5710	(658,202.66)	658,202.66	0.00	(655,736.01)	655,736.01	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(37,608.62)	(32,169.00)	(69,777.62)	(40,021.00)	(6,000.00)	(46,021.00)	-34.0%
Professional/Consulting Services and Operating Expenditures		5800	639,853.54	2,983,858.72	3,623,712.26	489,583.00	3,698,446.27	4,188,029.27	15.6%
Communications		5900	77,029.24	90,138.46	167,167.70	76,104.24	177,828.18	253,932.42	51.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			639,653.20	4,941,756.73	5,581,409.93	483,109.90	5,841,256.11	6,324,366.01	13.3%

			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							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	38,939.03	0.00	38,939.03	10,000.00	0.00	10,000.00	-74.3%
Buildings and Improvements of Buildings		6200	975,000.00	0.00	975,000.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	101,306.85	2,149,941.12	2,251,247.97	75,393.37	50,749.00	126,142.37	-94.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,115,245.88	2,149,941.12	3,265,187.00	85,393.37	50,749.00	136,142.37	-95.8%
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	(114.00)	(114.00)	0.00	20,000.00	20,000.00	-17643.9%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	60,005.00	0.00	60,005.00	51,946.00	0.00	51,946.00	-13.4%
Other Debt Service - Principal		7439	236,778.00	0.00	236,778.00	244,837.00	0.00	244,837.00	3.4%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			296,783.00	(114.00)	296,669.00	296,783.00	20,000.00	316,783.00	6.8%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(2,058,265.41)	2,058,265.41	0.00	(1,976,414.88)	1,976,414.88	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(161,256.51)	0.00	(161,256.51)	(156,760.57)	0.00	(156,760.57)	-2.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(2,219,521.92)	2,058,265.41	(161,256.51)	(2,133,175.45)	1,976,414.88	(156,760.57)	-2.8%
TOTAL, EXPENDITURES			6,326,357.08	33,816,010.70	40,142,367.78	5,482,387.82	32,333,970.45	37,816,358.27	-5.8%

			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							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	189,236.00	0.00	189,236.00	189,236.00	0.00	189,236.00	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	1,975.00	1,975.00	0.00	2,975.00	2,975.00	50.6%
(b) TOTAL, INTERFUND TRANSFERS OUT			189,236.00	1,975.00	191,211.00	189,236.00	2,975.00	192,211.00	0.5%
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									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals			2021-22 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other 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	(410,532.04)	410,532.04	0.00	(368,788.15)	368,788.15	0.00	0.0%
Contributions from Restricted Revenues		8990	110,738.00	(110,738.00)	0.00	91,156.00	(91,156.00)	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(299,794.04)	299,794.04	0.00	(277,632.15)	277,632.15	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(489,030.04)	297,819.04	(191,211.00)	(466,868.15)	274,657.15	(192,211.00)	0.5%

			2020-21 Estimated Actuals			2021-22 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	6,517,341.00	1,298,906.00	7,816,247.00	6,120,566.00	1,298,906.00	7,419,472.00	-5.1%
2) Federal Revenue		8100-8299	458,239.00	6,178,952.39	6,637,191.39	190,239.00	5,180,193.27	5,370,432.27	-19.1%
3) Other State Revenue		8300-8599	100,920.00	4,166,707.89	4,267,627.89	101,685.00	5,993,043.10	6,094,728.10	42.8%
4) Other Local Revenue		8600-8799	1,342,942.73	21,583,006.46	22,925,949.19	1,602,589.83	18,922,099.13	20,524,688.96	-10.5%
5) TOTAL REVENUES			8,419,442.73	33,227,572.74	41,647,015.47	8,015,079.83	31,394,241.50	39,409,321.33	-5.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	572,458.59	8,178,156.41	8,750,615.00	375,555.00	7,938,683.32	8,314,238.32	-5.0%
2) Instruction - Related Services	2000-2999		729,107.76	5,297,118.32	6,026,226.08	1,074,648.24	4,956,501.97	6,031,150.21	0.1%
3) Pupil Services	3000-3999		1,165,292.41	10,098,794.55	11,264,086.96	1,213,462.67	11,074,361.44	12,287,824.11	9.1%
4) Ancillary Services	4000-4999		0.00	39,022.93	39,022.93	0.00	93,784.00	93,784.00	140.3%
5) Community Services	5000-5999		0.00	398,028.94	398,028.94	0.00	370,925.98	370,925.98	-6.8%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,898,973.42	7,830,581.61	9,729,555.03	2,017,863.47	4,253,480.61	6,271,344.08	-35.5%
8) Plant Services	8000-8999		1,663,741.90	1,974,421.94	3,638,163.84	504,075.44	3,626,233.13	4,130,308.57	13.5%
9) Other Outgo	9000-9999		296,783.00	(114.00)	296,669.00	296,783.00	20,000.00	316,783.00	6.8%
10) TOTAL EXPENDITURES			6,326,357.08	33,816,010.70	40,142,367.78	5,482,387.82	32,333,970.45	37,816,358.27	-5.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			2,093,085.65	(588,437.96)	1,504,647.69	2,532,692.01	(939,728.95)	1,592,963.06	5.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	189,236.00	1,975.00	191,211.00	189,236.00	2,975.00	192,211.00	0.5%
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	(299,794.04)	299,794.04	0.00	(277,632.15)	277,632.15	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(489,030.04)	297,819.04	(191,211.00)	(466,868.15)	274,657.15	(192,211.00)	0.5%

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)			1,604,055.61	(290,618.92)	1,313,436.69	2,065,823.86	(665,071.80)	1,400,752.06	6.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	7,190,343.93	3,178,456.86	10,368,800.79	8,794,399.54	2,872,305.44	11,666,704.98	12.5%
b) Audit Adjustments		9793	0.00	(15,532.50)	(15,532.50)	0.00	(15,532.50)	(15,532.50)	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,190,343.93	3,162,924.36	10,353,268.29	8,794,399.54	2,856,772.94	11,651,172.48	12.5%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,190,343.93	3,162,924.36	10,353,268.29	8,794,399.54	2,856,772.94	11,651,172.48	12.5%
2) Ending Balance, June 30 (E + F1e)			8,794,399.54	2,872,305.44	11,666,704.98	10,860,223.40	2,191,701.14	13,051,924.54	11.9%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,800.00	0.00	1,800.00	1,800.00	0.00	1,800.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	48,464.40	0.00	48,464.40	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,872,305.44	2,872,305.44	0.00	2,191,701.14	2,191,701.14	-23.7%
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	4,679,038.52	0.00	4,679,038.52	5,594,084.87	0.00	5,594,084.87	19.6%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	0.0%
Unassigned/Unappropriated Amount		9790	2,565,096.62	0.00	2,565,096.62	3,764,338.53	0.00	3,764,338.53	46.8%

Resource	Description	2020-21 Estimated Actuals	2021-22 Budget
6230	California Clean Energy Jobs Act	9.97	9.97
6300	Lottery: Instructional Materials	10,677.71	5,944.09
6360	Pupils with Disabilities Attending ROC/P	13,805.99	13,805.99
6371	CalWORKs for ROCP or Adult Education	11,699.41	11,699.41
6500	Special Education	122,260.17	150,902.42
7388	SB 117 COVID-19 LEA Response Funds	3,928.77	3,928.77
7425	Expanded Learning Opportunities (ELO) Grant	265,737.00	0.00
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Sta	29,137.50	0.00
9010	Other Restricted Local	2,415,048.92	2,005,410.49
Total, Restricted Balance		2,872,305.44	2,191,701.14

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	5,375,596.00	5,513,308.00	2.6%
3) Other State Revenue		8300-8599	14,958,860.00	14,800,000.00	-1.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			20,334,456.00	20,313,308.00	-0.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	20,334,456.00	20,313,308.00	-0.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			20,334,456.00	20,313,308.00	-0.1%
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	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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
LCFF SOURCES					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Pass-Through Revenues from Federal Sources		8287	5,375,596.00	5,513,308.00	2.6%
TOTAL, FEDERAL REVENUE			5,375,596.00	5,513,308.00	2.6%
OTHER STATE REVENUE					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	13,200,000.00	13,200,000.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	1,758,860.00	1,600,000.00	-9.0%
TOTAL, OTHER STATE REVENUE			14,958,860.00	14,800,000.00	-1.1%
OTHER LOCAL REVENUE					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.0%
Transfers of Apportionments					
From Districts or Charter Schools		8791	0.00	0.00	0.0%
From County Offices		8792	0.00	0.00	0.0%
From JPAs		8793	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			20,334,456.00	20,313,308.00	-0.1%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	2,672,401.00	2,593,598.00	-2.9%
To County Offices		7212	4,462,055.00	4,519,710.00	1.3%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	7,605,500.00	7,605,500.00	0.0%
To County Offices	6500	7222	5,594,500.00	5,594,500.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			20,334,456.00	20,313,308.00	-0.1%
TOTAL EXPENDITURES			20,334,456.00	20,313,308.00	-0.1%

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	5,375,596.00	5,513,308.00	2.6%
3) Other State Revenue		8300-8599	14,958,860.00	14,800,000.00	-1.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			20,334,456.00	20,313,308.00	-0.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	20,334,456.00	20,313,308.00	-0.1%
10) TOTAL, EXPENDITURES			20,334,456.00	20,313,308.00	-0.1%
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	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	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	191,050.66	230,052.16	20.4%
3) Other State Revenue		8300-8599	1,092,593.14	1,008,398.61	-7.7%
4) Other Local Revenue		8600-8799	1,075,894.00	852,640.00	-20.8%
5) TOTAL, REVENUES			2,359,537.80	2,091,090.77	-11.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	601,999.00	657,392.00	9.2%
2) Classified Salaries		2000-2999	425,236.00	448,395.00	5.4%
3) Employee Benefits		3000-3999	495,535.00	547,854.00	10.6%
4) Books and Supplies		4000-4999	208,600.94	101,241.53	-51.5%
5) Services and Other Operating Expenditures		5000-5999	466,783.98	381,132.67	-18.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	161,256.51	156,760.57	-2.8%
9) TOTAL, EXPENDITURES			2,359,411.43	2,292,775.77	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			126.37	(201,685.00)	-159698.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	189,236.00	189,236.00	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			189,236.00	189,236.00	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)			189,362.37	(12,449.00)	-106.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	647,005.43	836,367.80	29.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			647,005.43	836,367.80	29.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			647,005.43	836,367.80	29.3%
2) Ending Balance, June 30 (E + F1e)			836,367.80	823,918.80	-1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	82,069.06	12,257.06	-85.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	754,298.74	811,661.74	7.6%
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	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	191,050.66	230,052.16	20.4%
TOTAL, FEDERAL REVENUE			191,050.66	230,052.16	20.4%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	616,545.00	627,026.27	1.7%
All Other State Revenue	All Other	8590	476,048.14	381,372.34	-19.9%
TOTAL, OTHER STATE REVENUE			1,092,593.14	1,008,398.61	-7.7%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	12,700.00	12,700.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,063,194.00	839,940.00	-21.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,075,894.00	852,640.00	-20.8%
TOTAL, REVENUES			2,359,537.80	2,091,090.77	-11.4%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	201,778.00	203,355.00	0.8%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	143,293.00	186,498.00	30.2%
Other Certificated Salaries		1900	256,928.00	267,539.00	4.1%
TOTAL, CERTIFICATED SALARIES			601,999.00	657,392.00	9.2%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	105,215.00	122,093.00	16.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	272,737.00	279,313.00	2.4%
Other Classified Salaries		2900	47,284.00	46,989.00	-0.6%
TOTAL, CLASSIFIED SALARIES			425,236.00	448,395.00	5.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	127,286.00	131,476.00	3.3%
PERS		3201-3202	105,744.00	120,366.00	13.8%
OASDI/Medicare/Alternative		3301-3302	15,120.00	16,281.00	7.7%
Health and Welfare Benefits		3401-3402	205,261.00	218,361.00	6.4%
Unemployment Insurance		3501-3502	515.00	13,601.00	2541.0%
Workers' Compensation		3601-3602	25,180.00	30,077.00	19.4%
OPEB, Allocated		3701-3702	16,429.00	17,692.00	7.7%
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			495,535.00	547,854.00	10.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	178,603.14	101,241.53	-43.3%
Noncapitalized Equipment		4400	29,997.80	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			208,600.94	101,241.53	-51.5%

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	3,225.00	8,250.00	155.8%
Dues and Memberships		5300	4,870.00	2,055.00	-57.8%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,960.00	12,960.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	82,354.60	80,306.40	-2.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	69,777.62	46,021.00	-34.0%
Professional/Consulting Services and Operating Expenditures		5800	293,090.76	231,084.27	-21.2%
Communications		5900	506.00	456.00	-9.9%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			466,783.98	381,132.67	-18.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	161,256.51	156,760.57	-2.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			161,256.51	156,760.57	-2.8%
TOTAL EXPENDITURES			2,359,411.43	2,292,775.77	-2.8%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	189,236.00	189,236.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			189,236.00	189,236.00	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					
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
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)			189,236.00	189,236.00	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	191,050.66	230,052.16	20.4%
3) Other State Revenue		8300-8599	1,092,593.14	1,008,398.61	-7.7%
4) Other Local Revenue		8600-8799	1,075,894.00	852,640.00	-20.8%
5) TOTAL, REVENUES			2,359,537.80	2,091,090.77	-11.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		572,715.33	594,520.77	3.8%
2) Instruction - Related Services	2000-2999		620,247.83	557,541.00	-10.1%
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		967,306.52	945,666.03	-2.2%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		161,256.51	156,760.57	-2.8%
8) Plant Services	8000-8999		37,885.24	38,287.40	1.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,359,411.43	2,292,775.77	-2.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			126.37	(201,685.00)	-159698.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	189,236.00	189,236.00	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			189,236.00	189,236.00	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)			189,362.37	(12,449.00)	-106.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	647,005.43	836,367.80	29.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			647,005.43	836,367.80	29.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			647,005.43	836,367.80	29.3%
2) Ending Balance, June 30 (E + F1e)			836,367.80	823,918.80	-1.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	82,069.06	12,257.06	-85.1%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	754,298.74	811,661.74	7.6%
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
6130	Child Development: Center-Based Reserve Account	11,757.06	11,757.06
9010	Other Restricted Local	70,312.00	500.00
Total, Restricted Balance		82,069.06	12,257.06

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	26,000.00	26,000.00	0.0%
5) TOTAL, REVENUES			26,000.00	26,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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)			26,000.00	26,000.00	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	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)			26,000.00	26,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,346,543.64	2,372,543.64	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,346,543.64	2,372,543.64	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,346,543.64	2,372,543.64	1.1%
2) Ending Balance, June 30 (E + F1e)			2,372,543.64	2,398,543.64	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	2,372,543.64	2,398,543.64	1.1%
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
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	26,000.00	26,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			26,000.00	26,000.00	0.0%
TOTAL, REVENUES			26,000.00	26,000.00	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	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a-b+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	26,000.00	26,000.00	0.0%
5) TOTAL, REVENUES			26,000.00	26,000.00	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)			26,000.00	26,000.00	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	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)			26,000.00	26,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,346,543.64	2,372,543.64	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,346,543.64	2,372,543.64	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,346,543.64	2,372,543.64	1.1%
2) Ending Balance, June 30 (E + F1e)			2,372,543.64	2,398,543.64	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	2,372,543.64	2,398,543.64	1.1%
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	825.00	825.00	0.0%
5) TOTAL, REVENUES			825.00	825.00	0.0%
B. EXPENSES					
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	200.00	100.00	-50.0%
5) Services and Other Operating Expenses		5000-5999	3,250.00	4,000.00	23.1%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			3,450.00	4,100.00	18.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,625.00)	(3,275.00)	24.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,975.00	2,975.00	50.6%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,975.00	2,975.00	50.6%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(650.00)	(300.00)	-53.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	39,716.29	39,066.29	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,716.29	39,066.29	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			39,716.29	39,066.29	-1.6%
2) Ending Net Position, June 30 (E + F1e)			39,066.29	38,766.29	-0.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	39,066.29	38,766.29	-0.8%

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) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
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) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Total/Net OPEB Liability		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
OTHER STATE REVENUE					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	725.00	725.00	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	100.00	100.00	0.0%
TOTAL, OTHER LOCAL REVENUE			825.00	825.00	0.0%
TOTAL, REVENUES			825.00	825.00	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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	200.00	100.00	-50.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			200.00	100.00	-50.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		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	3,250.00	4,000.00	23.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			3,250.00	4,000.00	23.1%
DEPRECIATION AND AMORTIZATION					
Depreciation Expense		6900	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.0%
TOTAL, DEPRECIATION AND AMORTIZATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			3,450.00	4,100.00	18.8%

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	1,975.00	2,975.00	50.6%
(a) TOTAL, INTERFUND TRANSFERS IN			1,975.00	2,975.00	50.6%
OTHER SOURCES/USES					
SOURCES					
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
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 + c - d + e)			1,975.00	2,975.00	50.6%

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	825.00	825.00	0.0%
5) TOTAL, REVENUES			825.00	825.00	0.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		3,450.00	4,100.00	18.8%
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, EXPENSES			3,450.00	4,100.00	18.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(2,625.00)	(3,275.00)	24.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,975.00	2,975.00	50.6%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,975.00	2,975.00	50.6%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(650.00)	(300.00)	-53.8%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	39,716.29	39,066.29	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,716.29	39,066.29	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			39,716.29	39,066.29	-1.6%
2) Ending Net Position, June 30 (E + F1e)			39,066.29	38,766.29	-0.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	39,066.29	38,766.29	-0.8%

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

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. ADDITIONS					
1) Other Local Revenue		8600-8799	0.00	0.00	0.0%
2) Funds Collected for Others		8800	237,533,556.65	237,533,556.65	0.0%
3) TOTAL, ADDITIONS			237,533,556.65	237,533,556.65	0.0%
B. DEDUCTIONS					
1) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
2) Funds Distributed for Others		7500	237,533,556.65	237,533,556.65	0.0%
9) TOTAL, DEDUCTIONS			237,533,556.65	237,533,556.65	0.0%
C. NET INCREASE (DECREASE) IN NET POSITION (A3 - B3)			0.00	0.00	0.0%
D. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	0.44	0.44	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (D1a + D1b)			0.44	0.44	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (D1c + D1d)			0.44	0.44	0.0%
2) Ending Net Position, June 30 (C + D1e)			0.44	0.44	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.44	0.44	0.0%

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
E. 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) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Other Funds		9310	0.00		
5) Other Current Assets		9340	0.00		
6) TOTAL, ASSETS			0.00		
F. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
G. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Other Funds		9610	0.00		
3) Due to Student Groups/Other Agencies		9620	0.00		
4) TOTAL, LIABILITIES			0.00		
H. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
I. NET POSITION					
Net Position, June 30					
(E6 + F2) - (G4 + H2)			0.00		

Description	Resource Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
TOTAL ADDITIONS					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Funds Collected for Others		8800	237,533,556.65	237,533,556.65	0.0%
TOTAL, ADDITIONS			237,533,556.65	237,533,556.65	0.0%
TOTAL DEDUCTIONS					
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Funds Distributed to Others		7500	237,533,556.65	237,533,556.65	0.0%
TOTAL, DEDUCTIONS			237,533,556.65	237,533,556.65	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
A. REVENUES			#N/A		
1) LCOFF 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			237,533,556.65	237,533,556.65	0.0%
B. EXPENDITURES (Objects 1000-7999)			#N/A		
1) Instruction	1000-1999				0.0%
2) Instruction - Related Services	2000-2999				0.0%
3) Pupil Services	3000-3999				0.0%
4) Ancillary Services	4000-4999				0.0%
5) Community Services	5000-5999				0.0%
6) Enterprise	6000-6999				0.0%
7) General Administration	7000-7999				0.0%
8) Plant Services	8000-8999				0.0%
9) Other Outgo	9000-9999	Except 7600-7699			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)			237,533,556.65	237,533,556.65	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND					
BALANCE (C + D4)			237,533,556.65	237,533,556.65	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.44	0.44	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.44	0.44	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.44	0.44	0.0%
2) Ending Balance, June 30 (E + F1e)			0.44	0.44	0.0%
Components of Ending Fund Balance (Actuals)					
a) Reserve for					#N/A
Revolving Cash		9711	0.00		
Stores		9712	0.00		

Description	Function Codes	Object Codes	2020-21 Estimated Actuals	2021-22 Budget	Percent Difference
Prepaid Expenditures		9713	0.00		
All Others		9719	0.00		
General Reserve		9730	0.00		
Legally Restricted Balance		9740	0.00		
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00		
Other Designations (by Resource/Object)		9780	0.00		
c) Undesignated Amount		9790	0.00		
d) Unappropriated Amount		9790			
Components of Ending Fund Balance (Budget)					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.44	0.44	0.0%
d) Unappropriated Net Assets		9790			

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

Description	2020-21 Estimated Actuals			2021-22 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education Grant ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	51.32	51.32	51.32	24.00	24.00	24.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	51.32	51.32	51.32	24.00	24.00	24.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class	276.23	276.23	276.23	276.23	276.23	276.23
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	276.23	276.23	276.23	276.23	276.23	276.23
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	327.55	327.55	327.55	300.23	300.23	300.23
4. Adults in Correctional Facilities						
5. County Operations Grant ADA	28,680.33	28,680.33	28,680.33	28,680.33	28,680.33	28,680.33
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

ANNUAL BUDGET REPORT:
July 1, 2021 Budget Adoption

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 County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing:

Adoption Date: June 23, 2021

Place: 1144 W. Lacey Boulevard, Hanford
Date: June 09, 2021
Time: 4:15 PM

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

Contact person for additional information on the budget reports:

Name: Ivo Denham
Title: Director Business Services
Telephone: 559-589-7042
E-mail: idenham@kingscoe.org

To update our mailing database, please complete the following:

Superintendent's Name: Todd Barlow
Chief Business Official's Name: Jamie Dial
CBO's Title: Asst. Supt. Business Services
CBO's Telephone: 559-589-7091

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
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X
4a	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	
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	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	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	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 Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service 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 county school service 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 county office have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2020-21) annual payment?		X
			X	
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)? • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
				X
				X
				X
S7b	Other Self-insurance Benefits	Does the county office 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) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or an update to the LCAP effective for the budget year? • Adoption date of the LCAP or an update to the LCAP:		X
			Jun 23, 2021	
S10	LCAP Expenditures	Does the county office of education'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 county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office 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	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	

July 1 Budget
FINANCIAL REPORTS
2021-22 Budget
County Office of Education Certification

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	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 county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

(X) Our county office of education 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 county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:

() This county office of education is not self-insured for workers' compensation claims.

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

Date of Meeting: Jun 23, 2021

For additional information on this certification, please contact:

Name: Jamie Dial

Title: Asst. Supt. Business Services

Telephone: 559-589-7091

E-mail: jamie.dial@kingscoe.org

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
		28,680.33	0.00%	28,680.33	0.00%	28,680.33
(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. LCPF/Revenue Limit Sources	8010-8099	6,120,566.00	-1.60%	6,022,501.00	-0.99%	5,962,992.00
2. Federal Revenues	8100-8299	190,239.00	0.00%	190,239.00	0.00%	190,239.00
3. Other State Revenues	8300-8599	101,685.00	1.12%	102,820.00	1.42%	104,279.00
4. Other Local Revenues	8600-8799	1,602,589.83	2.89%	1,648,971.00	2.95%	1,697,605.00
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	(277,632.15)	3.00%	(285,963.00)	3.64%	(296,358.00)
6. Total (Sum lines A1 thru A5c)		7,737,447.68	-0.76%	7,678,568.00	-0.26%	7,658,757.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,561,962.00		1,605,072.00
b. Step & Column Adjustment				43,110.00		44,300.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,561,962.00	2.76%	1,605,072.00	2.76%	1,649,372.00
2. Classified Salaries						
a. Base Salaries				3,003,785.00		3,086,689.00
b. Step & Column Adjustment				82,904.00		85,193.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,003,785.00	2.76%	3,086,689.00	2.76%	3,171,882.00
3. Employee Benefits	3000-3999	1,915,022.00	5.71%	2,024,465.00	3.38%	2,092,942.00
4. Books and Supplies	4000-4999	269,508.00	1.00%	272,205.00	1.00%	274,925.00
5. Services and Other Operating Expenditures	5000-5999	483,109.90	4.00%	502,435.00	1.00%	507,460.00
6. Capital Outlay	6000-6999	85,393.37	0.00%	85,395.00	0.00%	85,395.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	296,783.00	0.00%	296,783.00	0.00%	296,783.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,133,175.45)	2.50%	(2,186,505.00)	2.50%	(2,241,167.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	189,236.00	0.00%	189,236.00	0.00%	189,236.00
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)		5,671,623.82	3.60%	5,875,775.00	2.57%	6,026,828.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		2,065,823.86		1,802,793.00		1,631,929.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		8,794,399.54		10,860,223.40		12,663,016.40
2. Ending Fund Balance (Sum lines C and D1)		10,860,223.40		12,663,016.40		14,294,945.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,800.00		1,800.00		1,800.00
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	5,594,084.87		5,971,436.00		6,109,810.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,500,000.00		1,500,000.00		1,500,000.00
2. Unassigned/Unappropriated	9790	3,764,338.53		5,189,780.40		6,683,335.40
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,860,223.40		12,663,016.40		14,294,945.40

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. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,500,000.00		1,500,000.00		1,500,000.00
c. Unassigned/Unappropriated	9790	3,764,338.53		5,189,780.40		6,683,335.40
(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	0.00		0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		5,264,338.53		6,689,780.40		8,183,335.40
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.						
For 2022-23: LCFF receives a 2.48% COLA with a projected decrease to our differentiated assistance allocation; Federal revenue is flat funded; Other local revenue increased for contracted services; salaries include 2.76% for step and column. For 2023-24: LCFF received a 3.11% COLA as well as a projected reduction to differentiated assistance allocation; Federal revenue is flat funded; Other local revenue increased for contracted services; salaries include 2.76% for step and column.						

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(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	1,298,906.00	0.00%	1,298,906.00	0.00%	1,298,906.00
2. Federal Revenues	8100-8299	5,180,193.27	-2.55%	5,048,277.00	0.00%	5,048,277.00
3. Other State Revenues	8300-8599	5,993,043.10	-50.88%	2,943,883.00	-2.78%	2,861,914.00
4. Other Local Revenues	8600-8799	18,922,099.13	3.77%	19,635,473.00	1.67%	19,964,051.00
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	277,632.15	3.00%	285,963.00	3.64%	296,358.00
6. Total (Sum lines A1 thru A5c)		31,671,873.65	-7.77%	29,212,502.00	0.88%	29,469,506.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				7,167,463.00		7,365,285.00
b. Step & Column Adjustment				197,822.00		203,280.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	7,167,463.00	2.76%	7,365,285.00	2.76%	7,568,565.00
2. Classified Salaries						
a. Base Salaries				8,860,981.00		8,685,217.00
b. Step & Column Adjustment				244,563.00		239,710.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(420,327.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,860,981.00	-1.98%	8,685,217.00	2.76%	8,924,927.00
3. Employee Benefits	3000-3999	7,655,929.00	7.07%	8,197,166.00	2.97%	8,440,815.00
4. Books and Supplies	4000-4999	761,177.46	-16.50%	635,555.00	1.00%	641,910.00
5. Services and Other Operating Expenditures	5000-5999	5,841,256.11	-48.38%	3,015,120.00	1.00%	3,045,270.00
6. Capital Outlay	6000-6999	50,749.00	0.00%	50,749.00	0.00%	50,749.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	20,000.00	0.00%	20,000.00	0.00%	20,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	1,976,414.88	2.50%	2,025,825.00	2.50%	2,076,470.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	2,975.00	0.00%	2,975.00	0.00%	2,975.00
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)		32,336,945.45	-7.23%	29,997,892.00	2.58%	30,771,681.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(665,071.80)		(785,390.00)		(1,302,175.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1c)		2,856,772.94		2,191,701.14		1,406,311.14
2. Ending Fund Balance (Sum lines C and D1)		2,191,701.14		1,406,311.14		104,136.14
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	2,191,701.14		1,406,311.14		104,136.14
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)						
		2,191,701.14		1,406,311.14		104,136.14

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. County School Service 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.						
For 2022-23: Federal revenue is reduced for one-time ESSER II and GEER funding; Other state revenue reduced by \$2.5 million associated with the inclusive early ed expansion grant as well as reductions associated with one-time grants for In-Person Instruction (IPI), Expanded Learning Opportunities (ELO), ELO-Paraprofessional staff; Other local revenue is increased for contracted services; salaries include 2.76% for step and column; Other adjustments include a reduction for one-time salaries associated with the above mentioned IPI, ELO, and ELO-Paraprofessional staff grants; Books and supplies reduced for the one-time costs associated with the ESSER II and GEER funding; Services and other operating expenses reduced for one-time costs associated with the inclusive early ed expansion, IPI, and ELO grants. For 2023-24: Federal revenues are flat funded; Other state revenue is reduced due to the ending of a strong workforce program grant; Other local revenue is increased for contracted services; salaries include 2.76% for step and column.						

Description	Object Codes	2021-22 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2022-23 Projection (C)	% Change (Cols. B-C/C) (D)	2023-24 Projection (E)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
		28,680.33	0.00%	28,680.33	0.00%	28,680.33
(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	7,419,472.00	-1.32%	7,321,407.00	-0.81%	7,261,898.00
2. Federal Revenues	8100-8299	5,370,432.27	-2.46%	5,238,516.00	0.00%	5,238,516.00
3. Other State Revenues	8300-8599	6,094,728.10	-50.01%	3,046,703.00	-2.64%	2,966,193.00
4. Other Local Revenues	8600-8799	20,524,688.96	3.70%	21,284,444.00	1.77%	21,661,656.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		39,409,321.33	-6.39%	36,891,070.00	0.64%	37,128,263.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				8,729,425.00		8,970,357.00
b. Step & Column Adjustment				240,932.00		247,580.00
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	8,729,425.00	2.76%	8,970,357.00	2.76%	9,217,937.00
2. Classified Salaries						
a. Base Salaries				11,864,766.00		11,771,906.00
b. Step & Column Adjustment				327,467.00		324,903.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(420,327.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	11,864,766.00	-0.78%	11,771,906.00	2.76%	12,096,809.00
3. Employee Benefits	3000-3999	9,570,951.00	6.80%	10,221,631.00	3.05%	10,533,757.00
4. Books and Supplies	4000-4999	1,030,685.46	-11.93%	907,760.00	1.00%	916,835.00
5. Services and Other Operating Expenditures	5000-5999	6,324,366.01	-44.38%	3,517,555.00	1.00%	3,552,730.00
6. Capital Outlay	6000-6999	136,142.37	0.00%	136,144.00	0.00%	136,144.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	316,783.00	0.00%	316,783.00	0.00%	316,783.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(156,760.57)	2.50%	(160,680.00)	2.50%	(164,697.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	192,211.00	0.00%	192,211.00	0.00%	192,211.00
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)		38,008,569.27	-5.62%	35,873,667.00	2.58%	36,798,509.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		1,400,752.06		1,017,403.00		329,754.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,651,172.48		13,051,924.54		14,069,327.54
2. Ending Fund Balance (Sum lines C and D1)		13,051,924.54		14,069,327.54		14,399,081.54
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,800.00		1,800.00		1,800.00
b. Restricted	9740	2,191,701.14		1,406,311.14		104,136.14
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	5,594,084.87		5,971,436.00		6,109,810.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,500,000.00		1,500,000.00		1,500,000.00
2. Unassigned/Unappropriated	9790	3,764,338.53		5,189,780.40		6,683,335.40
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		13,051,924.54		14,069,327.54		14,399,081.54

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. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,500,000.00		1,500,000.00		1,500,000.00
c. Unassigned/Unappropriated	9790	3,764,338.53		5,189,780.40		6,683,335.40
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		5,264,338.53		6,689,780.40		8,183,335.40
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.85%		18.65%		22.24%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
Kings County						
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)		20,313,308.00		20,313,308.00		20,313,308.00
2. County Office's Total Expenditures and Other Financing Uses Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		38,008,569.27		35,873,667.00		36,798,509.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		38,008,569.27		35,873,667.00		36,798,509.00
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)		38,008,569.27		35,873,667.00		36,798,509.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 8 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,140,257.08		1,076,210.01		1,103,955.27
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 8 for calculation details)		632,000.00		632,000.00		632,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,140,257.08		1,076,210.01		1,103,955.27
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

A. STANDARD: Projected County Operations Grant 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	County Operations Grant ADA
3.0%	0 to 6,999
2.0%	7,000 to 59,999
1.0%	60,000 and over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

County Office County Operations Grant ADA Standard Percentage Level:

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated

Fiscal Year	County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2018-19)	27,100.00	28,203.77	N/A	Met
Second Prior Year (2019-20)	28,000.00	28,678.05	N/A	Met
First Prior Year (2020-21)	28,673.43	28,680.33	N/A	Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

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

1a. STANDARD MET - Projected County Operations Grant 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 - Projected County Operations Grant 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)

1. CRITERION: Average Daily Attendance (continued)

B. STANDARD: Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2018-19)	38.44	269.17	28,203.77	0.00
Second Prior Year (2019-20)	51.32	276.23	28,678.05	0.00
First Prior Year (2020-21)	51.32	276.23	28,680.33	0.00
Historical Average:	47.03	273.88	28,520.72	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2021-22)				
(historical average plus 2%):	47.97	279.36	29,091.13	0.00
1st Subsequent Year (2022-23)				
(historical average plus 4%):	48.91	284.84	29,661.55	0.00
2nd Subsequent year (2023-24)				
(historical average plus 6%):	49.85	290.31	30,231.96	0.00

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2021-22)	24.00	276.23	28,680.33	0.00
1st Subsequent Year (2022-23)	24.00	276.23	28,680.33	0.00
2nd Subsequent Year (2023-24)	24.00	276.23	28,680.33	0.00
Status:	Met	Met	Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

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

1a. STANDARD MET - Projected ADA for county operated programs has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

2. 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 county office's gap funding or its cost-of-living adjustment (COLA)* plus or minus one percent.

For excess property tax counties, 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.

* County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices 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.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the County Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter applicable data for all fiscal years. Section I-a is completed by a county office funded at Target, and Section I-b is completed by a county office funded at Hold Harmless. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1 for all fiscal years, and Step 2b3 for current year only. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Due to the full implementation of LCFF, gap funding is no longer applicable. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

At Target

If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.

Hold Harmless

If status is hold harmless, then amount in Step 2c is zero in Sections II and III.

Status: At Target

I. LCFF Funding

a. COE funded at Target LCFF

a1. COE Operations Grant

a2. COE Alternative Education Grant

Prior Year
(2020-21)

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

4,126,854.00	4,709,650.00	4,826,463.00	4,976,566.00
605,003.00	473,389.00	485,128.00	500,216.00
N/A	N/A	N/A	N/A
4,731,857.00	5,183,039.00	5,311,591.00	5,476,782.00

II. County Operations Grant

Step 1 - Change in Population

a. ADA (Funded)

(Form A, line B5 and Criterion 1B-2)

b. Prior Year ADA (Funded)

c. Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))

d. Percent Change Due to Population
(Step 1c divided by Step 1b)

28,680.33	28,680.33	28,680.33	28,680.33
	28,680.33	28,680.33	28,680.33
	0.00	0.00	0.00
	0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding

(Section I-a1 (At Target) or Section I-b (Hold Harmless), prior year column)

b1. COLA percentage (if COE is at target)

b2. COLA amount (proxy for purposes of this criterion)

c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))

d. Percent Change Due to Funding Level
(Step 2c divided by Step 2a)

4,126,854.00	4,709,650.00	4,826,463.00
5.07%	2.48%	3.11%
209,231.50	116,799.32	150,103.00
209,231.50	116,799.32	150,103.00
5.07%	2.48%	3.11%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	5.07%	2.48%	3.11%
b. LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	90.87%	90.87%	90.87%
c. Weighted Percent change (Step 3a x Step 3b)	4.61%	2.25%	2.83%

III. Alternative Education Grant

Step 1 - Change in Population

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a. ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	51.32	24.00	24.00	24.00
b. Prior Year ADA (Funded)		51.32	24.00	24.00
c. Difference (Step 1a minus Step 1b)		(27.32)	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-53.23%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)	605,003.00	473,389.00	485,128.00
b1. COLA percentage (if COE is at target) (Section II-Step 2b1)	5.07%	2.48%	3.11%
b2. COLA amount (proxy for purposes of this criterion)	30,673.65	11,740.05	15,087.48
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	30,673.65	11,740.05	15,087.48
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	5.07%	2.48%	3.11%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	-48.16%	2.48%	3.11%
b. LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	9.13%	9.13%	9.13%
c. Weighted Percent change (Step 3a x Step 3b)	-4.40%	0.23%	0.28%

IV. Charter Funded County Program

Step 1 - Change in Population

	Prior Year (2020-21)	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a. ADA (Funded) (Form A, line C3f)	0.00	0.00		
b. Prior Year ADA (Funded)		0.00	0.00	0.00
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1. COLA percentage			
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c. Percent Change Due to Funding Level (Step 2b2 divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2c)	0.00%	0.00%	0.00%
b. LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c. Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
a. Total weighted percent change (Step 3c in sections II, III and IV)	0.21%	2.48%	3.11%

LCFF Revenue Standard (line V-a, plus/minus 1%):

-0.79% to 1.21%	1.48% to 3.48%	2.11% to 4.11%
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2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

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

Excess Property Tax or Minimum State Aid County Office 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)	3,358,246.00	3,358,246.00	3,358,246.00	3,358,246.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years 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)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	7,969,307.00	7,419,472.00	7,321,407.00	7,261,897.00
County Office's Projected Change in LCFF Revenue:		-6.90%	-1.32%	-0.81%
Standard:		-0.79% to 1.21%	1.48% to 3.48%	2.11% to 4.11%
Status:		Not Met	Not Met	Not Met

2D. Comparison of County Office 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)

We are budgeting for a reduction in the amount of differentiated assistance revenue until we receive notice to the contrary, as well as anticipating a decline in our court school ADA.

3. CRITERION: Salaries and Benefits

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. County Office's Change in Funding Level (Criterion 2C):	-6.90%	-1.32%	-0.81%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-11.90% to -1.90%	-6.32% to 3.68%	-5.81% to 4.19%

3B. Calculating the County Office's Projected Change in Salaries and Benefits

DATA ENTRY: If Form MYP exists, Salaries and Benefits 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	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2020-21)	28,627,673.69		
Budget Year (2021-22)	30,165,142.00	5.37%	Not Met
1st Subsequent Year (2022-23)	30,963,894.00	2.65%	Met
2nd Subsequent Year (2023-24)	31,848,503.00	2.86%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

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

- 1a. **STANDARD NOT MET** - Projected ratio(s) of salary and benefit costs to total expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Budget year 2021-22 includes one-time salaries associated with the In-Person Instruction (IPI), Expanded Learning Opportunities (ELO), and Expanded Learning Opportunities-Paraprofessional staff (ELO-Paraprofessional staff) grants. Salaries include a 2.76% increase for step and column as well as projected increases in the PERS and STRS rates.

4. 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 change in funded COLA plus or minus ten percent.

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

4A. Calculating the County Office'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. County Office's Change in Funding Level (Criterion 2C):	-6.90%	-1.32%	-0.81%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-16.90% to 3.10%	-11.32% to 8.68%	-10.81% to 9.19%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-11.90% to -1.90%	-6.32% to 3.68%	-5.81% to 4.19%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, 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 county office's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
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Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)

First Prior Year (2020-21)	6,637,191.39		
Budget Year (2021-22)	5,370,432.27	-19.09%	Yes
1st Subsequent Year (2022-23)	5,238,516.00	-2.46%	No
2nd Subsequent Year (2023-24)	5,238,516.00	0.00%	No

Explanation:
(required if Yes)

Fiscal Year 2020-21 included over \$905,000 of one-time Coronavirus Relief Funding (CRF).

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

First Prior Year (2020-21)	4,267,627.89		
Budget Year (2021-22)	6,094,728.10	42.81%	Yes
1st Subsequent Year (2022-23)	3,046,703.00	-50.01%	Yes
2nd Subsequent Year (2023-24)	2,966,193.00	-2.64%	No

Explanation:
(required if Yes)

Budget Year 2021-22 includes over \$2.5 million of one-time inclusive early ed expansion grant funding, in addition to one-time IPI and ELO grant funding.

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

First Prior Year (2020-21)	22,925,949.19		
Budget Year (2021-22)	20,524,688.96	-10.47%	No
1st Subsequent Year (2022-23)	21,284,444.00	3.70%	Yes
2nd Subsequent Year (2023-24)	21,661,656.00	1.77%	No

Explanation:
(required if Yes)

This 2022-23 increase is associated with special ed apportionment and bill back as well as contracted services.

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

First Prior Year (2020-21)	2,532,684.67		
Budget Year (2021-22)	1,030,685.46	-59.30%	Yes
1st Subsequent Year (2022-23)	907,760.00	-11.93%	Yes
2nd Subsequent Year (2023-24)	916,835.00	1.00%	No

Explanation:
(required if Yes)

Budget years reduction in supplies associated with one-time CRF, ESSER II, GEER, and large information technology project.

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

First Prior Year (2020-21)	5,581,409.93		
Budget Year (2021-22)	6,324,366.01	13.31%	Yes
1st Subsequent Year (2022-23)	3,517,555.00	-44.38%	Yes
2nd Subsequent Year (2023-24)	3,552,730.00	1.00%	No

Explanation:
(required if Yes)

The 2021-22 increase and corresponding 2022-23 decrease in services and supplies is associated with the above mentioned early ed expansion grant.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, 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 (Section 4B)

First Prior Year (2020-21)	33,830,768.47		
Budget Year (2021-22)	31,989,849.33	-5.44%	Met
1st Subsequent Year (2022-23)	29,569,663.00	-7.57%	Met
2nd Subsequent Year (2023-24)	29,666,365.00	1.00%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)

First Prior Year (2020-21)	8,114,094.60		
Budget Year (2021-22)	7,355,051.47	-9.35%	Met
1st Subsequent Year (2022-23)	4,425,315.00	-39.83%	Not Met
2nd Subsequent Year (2023-24)	4,469,565.00	1.00%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

- 1a. STANDARD MET - Projected other operating revenues have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Federal Revenue
(linked from 4B
if NOT met)

Explanation:
Other State Revenue
(linked from 4B
if NOT met)

Explanation:
Other Local Revenue
(linked from 4B
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures 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 4B above and will also display in explanation box below.

Explanation:
Books and Supplies
(linked from 4B
if NOT met)

Budget years reduction in supplies associated with one-time CRF, ESSER II, GEER, and large information technology project.

Explanation:
Services and Other Exps
(linked from 4B
if NOT met)

The 2021-22 increase and corresponding 2022-23 decrease in services and supplies is associated with the above mentioned early ed expansion grant.

5. 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 county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office'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 county office to deposit into the account a minimum amount equal to or greater than three percent of the total unrestricted general fund expenditures and other financing uses for that fiscal year.

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% Required Minimum Contribution (Unrestricted Budget times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	5,671,623.82	170,148.71	338,216.00	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:

<input type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Other (explanation must be provided)

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

6. 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 county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

6A. Calculating the County Office'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. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Stabilization Arrangements (Funds 01 and 17, Object 9750)	0.00	0.00	0.00
b. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,000,000.00	1,500,000.00	1,500,000.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,600,641.84	2,054,898.90	2,565,096.62
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	(187,054.52)	0.00
e. Available Reserves (Lines 1a through 1d)	2,600,641.84	3,367,844.38	4,065,096.62
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	32,277,923.92	33,169,382.29	40,333,578.78
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)	16,857,991.00	20,452,275.00	20,334,456.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	49,135,914.92	53,621,657.29	60,668,034.78
3. County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	5.3%	6.3%	6.7%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	1.8%	2.1%	2.2%

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service 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 County School Service Fund.

² A county office of education 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.

6B. Calculating the County Office'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)	1,365,657.35	5,603,895.66	N/A	Met
Second Prior Year (2019-20)	3,300,628.04	4,741,328.65	N/A	Met
First Prior Year (2020-21)	1,604,055.61	6,515,593.08	N/A	Met
Budget Year (2021-22) (Information only)	2,065,823.86	5,671,623.82		

6C. Comparison of County Office 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)

7. CRITERION: Fund Balance

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

Percentage Level ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$6,317,999
1.3%	\$6,318,000	to \$15,794,999
1.0%	\$15,795,000	to \$71,078,000
0.7%	\$71,078,001	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.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing
Uses (Criterion 8A1), plus SELPA Pass-through
(Criterion 7A2b) if Criterion 7A, Line 1 is No:

38,008,569

County Office's Fund Balance Standard Percentage Level:

1.0%

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices 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 county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s): Kings County

b. 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)
20,313,308.00	20,313,308.00	20,313,308.00

7B. Calculating the County Office's Unrestricted County School Service 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 County School Service Fund Beginning Balance ³ (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)	1,542,933.71	2,508,526.04	N/A	Met
Second Prior Year (2019-20)	3,920,485.72	3,889,715.89	0.8%	Met
First Prior Year (2020-21)	6,725,246.51	7,190,343.93	N/A	Met
Budget Year (2021-22) (Information only)	8,794,399.54			

³ Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

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

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

Explanation:
(required if NOT met)

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³		County Office Total Expenditures and Other Financing Uses ³	
5% or \$71,000 (greater of)	0	to	\$6,317,999
4% or \$316,000 (greater of)	\$6,318,000	to	\$15,794,999
3% or \$632,000 (greater of)	\$15,795,000	to	\$71,078,000
2% or \$2,132,000 (greater of)	\$71,078,001	and	over

¹Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the County School Service 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 County School Service Fund.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

³ Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment, as referenced in Education Code Section 2574, rounded to the nearest thousand.

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	38,008,569	35,873,667	36,798,509
County Office's Reserve Standard Percentage Level:	3%	3%	3%

8A. Calculating the County Office's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for line 1 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)	38,008,569.27	35,873,667.00	36,798,509.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	20,313,308.00	20,313,308.00	20,313,308.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	38,008,569.27	35,873,667.00	36,798,509.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,140,257.08	1,076,210.01	1,103,955.27
6. Reserve Standard - by Amount (From percentage level chart above)	632,000.00	632,000.00	632,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	1,140,257.08	1,076,210.01	1,103,955.27

8B. Calculating the County Office'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 lines 4, 8, and 9):

	Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,500,000.00	1,500,000.00	1,500,000.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,764,338.53	5,189,780.40	6,683,335.40
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	5,264,338.53	6,689,780.40	8,183,335.40
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	13.85%	18.65%	22.24%
County Office's Reserve Standard (Section 8A, Line 7):	1,140,257.08	1,076,210.01	1,103,955.27
Status:	Met	Met	Met

8C. Comparison of County Office 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 county office 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 county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service 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 county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

- 1a. Does your county office 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 county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from 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 county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from 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 county school service fund operational budget.

County Office's Contributions and Transfers Standard:

-10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service 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 County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2020-21)	(410,532.04)			
Budget Year (2021-22)	(368,788.15)	(41,743.89)	-10.2%	Not Met
1st Subsequent Year (2022-23)	(377,119.00)	8,330.85	2.3%	Met
2nd Subsequent Year (2023-24)	(387,514.00)	10,395.00	2.8%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2020-21)	0.00			
Budget Year (2021-22)	0.00	0.00	0.0%	Met
1st Subsequent Year (2022-23)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2020-21)	191,211.00			
Budget Year (2021-22)	192,211.00	1,000.00	0.5%	Met
1st Subsequent Year (2022-23)	192,211.00	0.00	0.0%	Met
2nd Subsequent Year (2023-24)	192,211.00	0.00	0.0%	Met

1d. Impact of Capital Projects

Do you have any capital projects that may impact the county school service fund operational budget?

No

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

S5B. Status of the County Office'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 county school service fund to restricted county school service 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 county office's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met)

The contribution to our career tech ed program is reduced as districts now pay for the cost of the educational service.

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

Explanation:
(required if NOT met)

1c. 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 county school service fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

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

S6A. Identification of the County Office's Long-term Commitments

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

- Does your county office have long-term (multiyear) commitments?
(If No, skip item 2 and sections S6B and S6C)
- 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 Criterion S7A.

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	SACS Fund and Object Codes Used For: Debt Service (Expenditures)	Principal Balance as of July 1, 2021
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		State & Local Revenue	Payroll labor line when vacation time is taken by EE	170,483

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

Building Purchase			0100-743800 and 0100-743900	1,599,834
TOTAL:				1,770,317

Type of Commitment (continued)	Prior Year (2020-21) Annual Payment (P & I)	Budget Year (2021-22) Annual Payment (P & I)	1st Subsequent Year (2022-23) Annual Payment (P & I)	2nd Subsequent Year (2023-24) Annual Payment (P & I)
Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Building Purchase	296,783	296,783	296,783	296,783
Total Annual Payments:	296,783	296,783	296,783	296,783
Has total annual payment increased over prior year (2020-21)?	No	No	No	No

S6B. Comparison of County Office'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 County Office'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 county office provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

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

Yes

- b. Do benefits continue past age 65?

Yes

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

Those age 50 or older with 10 or more years of service at 7/01/02 eligible for 50% of premium lifetime. Those hired prior to 8/8/91 eligible for lifetime benefits for retiree plus dependent benefits to Medicare age @ 50% of premium. Those hired prior to 1/1/86 eligible for lifetime dependent benefits as well. Other employees' benefits end at medicare age.

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

Pay-as-you-go

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

Self-Insurance Fund Government Fund

0

0

4. OPEB Liabilities

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

10,806,104.00

10,806,104.00

Actuarial

Jun 30, 2019

5. OPEB Contributions

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

Budget Year (2021-22)	1st Subsequent Year (2022-23)	2nd Subsequent Year (2023-24)
0.00	0.00	0.00
338,810.00	348,162.00	357,770.00
495,254.00	558,303.00	569,097.00
44	44	44

S7B. Identification of the County Office'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 county office 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 7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the county office, including details for each such as level of risk retained, funding approach, basis for the valuation (county office's estimate or actuarial valuation), 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 county office of education must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the California Department of Education (CDE) with an analysis of the cost of the settlement and its impact on the operating budget.

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

S8A. Cost Analysis of County Office'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	66.1	66.5	66.5	66.5

Certificated (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

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

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

60,708

6. Amount included for any tentative salary schedule increases

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

0

0

0

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

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)
Yes	Yes	Yes
1,208,695	1,232,869	1,257,526
77.9%	76.3%	74.8%
2.3%	2.0%	2.0%

Certificated (Non-management) Prior Year Settlements

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

No		
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Certificated (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)
Yes	Yes	Yes
143,270	146,652	150,112
2.4%	2.4%	2.4%

Certificated (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)
Yes	Yes	Yes
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 County Office'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	102.1	98.0	98.0	98.0

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations Settled

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

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

37,180

6. Amount included for any tentative salary schedule increases

Budget Year
(2021-22)

1st Subsequent Year
(2022-23)

2nd Subsequent Year
(2023-24)

0

0

0

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)
Yes	Yes	Yes
1,094,329	1,116,216	1,138,540
76.2%	74.7%	73.3%
2.3%	2.0%	2.0%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

No		
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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)
Yes	Yes	Yes
114,143	117,647	121,259
3.1%	3.1%	3.1%

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)
Yes	Yes	Yes
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 County Office'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	157.3	163.5	163.5	163.5

**Management/Supervisor/Confidential
Salary and Benefit Negotiations**

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

n/a

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 & 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 county office of education'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 county office of education'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 23, 2021

S10. LCAP Expenditures

Confirm that the county office of education'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 county office of education'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 A8 except item A3, which is automatically completed based on data in Criterion 1.

- A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?

No

- A2. Is the system of personnel position control independent from the payroll system?

Yes

- A3. Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)

No

- A4. Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?

No

- A5. Has the county office entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

- A6. Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?

No

- A7. Does the county office have any reports that indicate fiscal distress?
(If Yes, provide copies to CDE)

No

- A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

No

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

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

SACS2021 Financial Reporting Software - 2021.1.0
6/3/2021 9:16:07 AM

16-10165-0000000

July 1 Budget
2021-22 Budget
Technical Review Checks

Kings County Office of Education

Kings County

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

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

IMPORT CHECKS

CHECKFUND - (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) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) EXCEPTION

FUND	RESOURCE	FUNCTION	VALUE
01	0000	8200	-582,691.56

Explanation: When combined with resource 1400 (EPA), function 8200 is positive.

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

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.

BEFORE THE GOVERNING BOARD OF THE
KINGS COUNTY OFFICE OF EDUCATION
COUNTY OF KINGS, STATE OF CALIFORNIA

The Matter of
Adopting Budget
Revisions

RESOLUTION #:

NOW, THEREFORE, the Board of Trustees of the District resolves that the transfers for the attached budget revision be made as indicated.

The Board of Trustees adopted this resolution on 06/23/2021 by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

Clerk of the Governing Board

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Income			
0100-9050-0-8600-2490-867700-244-00	\$0.00	\$587,413.00	\$587,413.00
0100-9050-0-8600-2490-869900-244-02	\$0.00	\$15,200.00	\$15,200.00
0100-9062-0-0000-0000-862500-000-00	\$0.00	\$23,856.00	\$23,856.00
0100-9090-0-5710-0000-869900-322-00	\$0.00	\$800,000.00	\$800,000.00
0100-0000-0-0000-8200-869900-013-00	\$0.00	\$18,000.00	\$18,000.00
0100-0000-0-8600-0000-867700-009-00	\$0.00	\$2,200.00	\$2,200.00
0100-6500-0-5760-2200-879200-320-00	\$0.00	\$436,562.00	\$436,562.00
0100-0000-0-0000-7300-859000-012-00	\$0.00	\$7,022.00	\$7,022.00
0100-0000-0-0000-7300-869900-012-00	\$0.00	\$268,000.00	\$268,000.00
0100-0000-0-0000-7400-869900-100-00	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-0000-7550-869900-016-00	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7600-855000-019-00	\$0.00	\$45,772.00	\$45,772.00
0100-9019-0-8600-2490-869900-296-00	\$0.00	\$17,800.00	\$17,800.00
0100-7690-0-0000-0000-859000-000-00	\$0.00	\$941,490.00	\$941,490.00
0100-8150-0-0000-0000-898000-013-00	\$0.00	\$338,216.00	\$338,216.00
0100-6500-0-5760-3151-871020-318-00	\$0.00	\$23,590.00	\$23,590.00
0100-9001-0-0000-0000-869900-314-00	\$0.00	\$104,320.69	\$104,320.69
0100-9001-0-0000-0000-869900-344-00	\$0.00	\$37,932.46	\$37,932.46
0100-9001-0-5760-1110-869900-314-00	\$0.00	\$5,000.00	\$5,000.00
0100-9001-0-5760-1110-869900-344-00	\$0.00	\$16,548.51	\$16,548.51
0100-9001-0-5760-3700-869900-314-00	\$0.00	\$500.00	\$500.00
0100-9001-0-8600-2490-869900-208-00	\$0.00	\$4,000.00	\$4,000.00
0100-9001-0-8600-2490-898000-208-00	\$0.00	\$3,000.00	\$3,000.00
0100-9001-0-8600-7150-869900-067-00	\$0.00	\$2,000.00	\$2,000.00
0100-9003-0-0000-0000-866000-373-00	\$0.00	\$2,000.00	\$2,000.00
0100-9003-0-0000-0000-869900-373-00	\$0.00	\$325,133.00	\$325,133.00
0100-9003-0-5760-0000-867700-373-00	\$0.00	\$25,000.00	\$25,000.00
0100-9003-0-5760-0000-869900-373-00	\$0.00	\$187,945.00	\$187,945.00
0100-1100-0-0000-0000-856000-347-00	\$0.00	\$41,270.00	\$41,270.00
0100-1100-0-0000-0000-856000-504-00	\$0.00	\$5,355.00	\$5,355.00
0100-1400-0-0000-0000-801200-013-00	\$0.00	\$1,013,767.00	\$1,013,767.00
0100-6510-0-5710-1110-831100-322-00	\$0.00	\$333,415.00	\$333,415.00
0100-6520-0-5760-0000-859000-900-00	\$0.00	\$147,546.00	\$147,546.00
0100-6520-0-5760-0000-859000-901-00	\$0.00	\$13,554.00	\$13,554.00
0100-6520-0-5760-0000-859000-902-00	\$0.00	\$20,000.00	\$20,000.00
0100-0097-0-0000-0000-869900-032-00	\$0.00	\$13,881.00	\$13,881.00
0100-0303-0-0000-0000-898000-000-00	\$0.00	\$200,000.00	\$200,000.00
0100-0330-0-0000-0000-898000-504-00	\$0.00	\$310,419.00	\$310,419.00
0100-0330-0-0000-0000-898030-504-00	\$0.00	(\$3,522.00)	(\$3,522.00)
0100-0330-0-0000-3151-898000-504-00	\$0.00	(\$1,405.00)	(\$1,405.00)
0100-0330-0-3600-0000-898000-504-00	\$0.00	\$2,436.00	\$2,436.00
0100-0330-0-5760-0000-898000-504-00	\$0.00	(\$5,792.31)	(\$5,792.31)
0100-0332-0-0000-0000-898000-504-00	\$0.00	\$162,970.00	\$162,970.00
0100-6128-0-0000-0000-859000-331-00	\$0.00	\$2,518,612.00	\$2,518,612.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
0100-6300-0-0000-0000-856000-347-00	\$0.00	\$14,566.00	\$14,566.00
0100-6300-0-0000-0000-856000-504-00	\$0.00	\$1,890.00	\$1,890.00
0100-6388-0-0000-0000-859000-877-00	\$0.00	\$95,100.00	\$95,100.00
0100-6500-0-0000-0000-899000-000-00	\$0.00	(\$83,637.75)	(\$83,637.75)
0100-6500-0-0000-0000-899000-320-00	\$0.00	\$83,637.75	\$83,637.75
0100-9019-0-0000-0000-869900-061-00	\$0.00	\$5,850.00	\$5,850.00
0100-9019-0-0000-0000-869900-331-00	\$0.00	\$1,047.97	\$1,047.97
0100-9019-0-0000-3700-869900-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5060-0000-879200-321-00	\$0.00	\$456,353.00	\$456,353.00
0100-6500-0-5760-3142-871042-368-00	\$0.00	\$25,000.00	\$25,000.00
0100-0000-0-8600-3120-871070-302-00	\$0.00	\$125,527.83	\$125,527.83
0100-0000-0-8600-3130-867700-103-00	\$0.00	\$60,000.00	\$60,000.00
0100-0000-0-8600-3130-869900-103-00	\$0.00	\$100.00	\$100.00
0100-3326-0-5050-0000-818200-313-00	\$0.00	\$20,000.00	\$20,000.00
0100-3327-0-5760-0000-818200-350-00	\$0.00	\$3,610.00	\$3,610.00
0100-3345-0-5710-0000-818200-307-00	\$0.00	\$1,000.00	\$1,000.00
0100-3385-0-5710-0000-818200-311-00	\$0.00	\$35,989.00	\$35,989.00
0100-3395-0-5001-0000-818200-379-00	\$0.00	\$14,601.00	\$14,601.00
0100-3410-0-0000-0000-829000-910-08	\$0.00	\$29,806.00	\$29,806.00
0100-3410-0-0000-0000-829000-910-09	\$0.00	\$139,346.00	\$139,346.00
0100-3410-0-0000-0000-829000-910-10	\$0.00	\$46,448.00	\$46,448.00
0100-4035-0-3600-2140-829000-263-00	\$0.00	\$1,232.34	\$1,232.34
0100-4035-0-5760-2140-829000-347-00	\$0.00	\$9,756.74	\$9,756.74
0100-4204-0-8600-2150-828500-249-00	\$0.00	\$12,938.88	\$12,938.88
0100-5630-0-8600-2140-829000-281-00	\$0.00	\$75,000.00	\$75,000.00
0100-9007-0-7110-7700-867700-406-00	\$0.00	\$590,423.00	\$590,423.00
0100-9007-0-7110-7700-868900-406-00	\$0.00	\$814,740.00	\$814,740.00
0100-9007-0-7110-7700-869900-405-00	\$0.00	\$450,000.00	\$450,000.00
0100-9007-0-7110-7700-869900-409-00	\$0.00	\$209,307.00	\$209,307.00
0100-9007-0-7110-7700-899000-406-00	\$0.00	(\$19,298.00)	(\$19,298.00)
0100-9007-0-7110-7700-899000-409-00	\$0.00	(\$71,858.00)	(\$71,858.00)
0100-9007-0-8600-7700-867700-400-00	\$0.00	\$332,162.00	\$332,162.00
0100-9007-0-8600-7700-867700-408-00	\$0.00	\$35,667.00	\$35,667.00
0100-0000-0-0000-0000-801100-003-00	\$0.00	\$270,860.00	\$270,860.00
0100-0000-0-0000-0000-801100-004-00	\$0.00	\$666,667.00	\$666,667.00
0100-0000-0-0000-0000-801100-010-00	\$0.00	\$2,109,932.00	\$2,109,932.00
0100-0000-0-0000-0000-802100-010-00	\$0.00	\$25,009.00	\$25,009.00
0100-0000-0-0000-0000-804100-010-00	\$0.00	\$2,848,444.00	\$2,848,444.00
0100-0000-0-0000-0000-804200-010-00	\$0.00	\$162,728.00	\$162,728.00
0100-0000-0-0000-0000-804300-010-00	\$0.00	\$37,639.00	\$37,639.00
0100-0000-0-0000-0000-804400-010-00	\$0.00	\$38,686.00	\$38,686.00
0100-0000-0-0000-0000-804700-010-00	\$0.00	\$245,740.00	\$245,740.00
0100-0000-0-0000-0000-809700-010-00	\$0.00	(\$1,298,906.00)	(\$1,298,906.00)
0100-0000-0-0000-0000-811000-010-00	\$0.00	\$190,239.00	\$190,239.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
0100-0000-0-0000-0000-866000-010-00	\$0.00	\$90,000.00	\$90,000.00
0100-0000-0-0000-0000-868900-009-00	\$0.00	\$21,000.00	\$21,000.00
0100-0000-0-0000-0000-869900-009-00	\$0.00	\$18,000.00	\$18,000.00
0100-0000-0-0000-0000-869900-010-00	\$0.00	\$28,000.00	\$28,000.00
0100-0000-0-0000-0000-898000-010-00	\$0.00	(\$1,018,142.84)	(\$1,018,142.84)
0100-0000-0-0000-0000-898000-019-00	\$0.00	(\$14,156.00)	(\$14,156.00)
0100-0000-0-0000-0000-898000-061-00	\$0.00	(\$3,000.00)	(\$3,000.00)
0100-0000-0-0000-0000-899000-009-00	\$0.00	\$19,298.00	\$19,298.00
0100-0000-0-0000-0000-899000-028-00	\$0.00	\$71,858.00	\$71,858.00
0100-6010-0-8600-2490-859000-286-20	\$0.00	\$105,647.72	\$105,647.72
0100-6010-0-8600-2490-859000-286-22	\$0.00	\$88,103.69	\$88,103.69
0100-6010-0-8600-2490-859000-286-27	\$0.00	\$45,343.30	\$45,343.30
0100-6010-0-8600-2490-859000-286-29	\$0.00	\$124,814.53	\$124,814.53
0100-6010-0-8600-2490-859000-286-64	\$0.00	\$79,901.64	\$79,901.64
0100-6010-0-8600-2490-859000-286-70	\$0.00	\$112,496.42	\$112,496.42
0100-9010-0-7110-0000-828500-350-00	\$0.00	\$12,743.00	\$12,743.00
0100-9013-0-0000-0000-867700-800-00	\$0.00	\$32,767.00	\$32,767.00
0100-9013-0-0000-0000-867700-812-00	\$0.00	\$23,831.00	\$23,831.00
0100-9013-0-0000-0000-867700-859-00	\$0.00	\$101,456.00	\$101,456.00
0100-9013-0-0000-0000-869900-822-00	\$0.00	\$250.00	\$250.00
0100-9013-0-0000-0000-869900-875-00	\$0.00	\$4,140.00	\$4,140.00
0100-9013-0-0000-0000-898000-800-00	\$0.00	\$1,207.00	\$1,207.00
0100-9013-0-0000-0000-898000-868-00	\$0.00	\$130.84	\$130.84
0100-3010-0-3600-1000-829000-504-00	\$0.00	\$13,503.47	\$13,503.47
0100-6500-0-5760-0000-809700-326-00	\$0.00	\$1,298,906.00	\$1,298,906.00
0100-6500-0-5760-0000-871010-326-00	\$0.00	\$2,956,253.00	\$2,956,253.00
0100-6500-0-5760-0000-871030-000-00	\$0.00	\$2,260,325.60	\$2,260,325.60
0100-6500-0-5760-0000-879200-326-00	\$0.00	\$6,655,818.00	\$6,655,818.00
0100-6500-0-5760-0000-879200-510-00	\$0.00	\$15,835.00	\$15,835.00
0100-6500-0-5760-0000-898000-000-00	\$0.00	\$5,200.00	\$5,200.00
0100-6500-0-5760-0000-898000-000-01	\$0.00	\$11,720.00	\$11,720.00
0100-6500-0-5760-0000-898000-510-00	\$0.00	\$5,792.31	\$5,792.31
0100-9019-0-8600-2100-867700-217-00	\$0.00	\$434,534.00	\$434,534.00
0100-9019-0-8600-2100-867700-217-01	\$0.00	\$8,500.00	\$8,500.00
0100-9019-0-8600-2100-867700-217-02	\$0.00	\$47,600.00	\$47,600.00
0100-9019-0-8600-2100-867700-217-05	\$0.00	\$41,600.00	\$41,600.00
0100-9019-0-8600-2100-869900-217-04	\$0.00	\$5,700.00	\$5,700.00
0100-9019-0-8600-2100-899000-217-00	\$0.00	(\$140,828.00)	(\$140,828.00)
0100-9019-0-8600-2100-899000-217-05	\$0.00	\$140,828.00	\$140,828.00
0100-6500-0-5760-0000-898030-000-00	\$0.00	\$3,522.00	\$3,522.00
0100-9019-0-8600-2130-868900-290-00	\$0.00	\$120,384.90	\$120,384.90
0100-9019-0-8600-2490-867700-204-00	\$0.00	\$2,690.00	\$2,690.00
0100-9019-0-8600-2490-867700-218-00	\$0.00	\$33,000.00	\$33,000.00
0100-9019-0-8600-2490-867700-296-00	\$0.00	\$21,300.00	\$21,300.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Income			
0100-3010-0-5760-1110-829000-347-00	\$0.00	\$79,147.93	\$79,147.93
0100-3010-0-5760-1110-829000-347-01	\$0.00	\$48,958.08	\$48,958.08
0100-3010-0-8600-2140-829000-281-00	\$0.00	\$1,200.00	\$1,200.00
0100-3025-0-3600-3110-829000-521-00	\$0.00	\$188,588.79	\$188,588.79
0100-3183-0-7110-2130-829000-271-00	\$0.00	\$85,349.00	\$85,349.00
0100-3212-0-0000-0000-829000-006-00	\$0.00	\$112,309.00	\$112,309.00
0100-3215-0-0000-0000-829000-006-00	\$0.00	\$19,607.04	\$19,607.04
0100-6546-0-5001-0000-859000-315-00	\$0.00	\$315,761.00	\$315,761.00
0100-6546-0-5001-0000-859000-351-00	\$0.00	\$126,078.00	\$126,078.00
0100-6546-0-5001-0000-859000-504-00	\$0.00	\$2,036.00	\$2,036.00
0100-6546-0-5760-3110-871000-351-00	\$0.00	\$53,764.00	\$53,764.00
0100-3310-0-5760-0000-818100-306-00	\$0.00	\$4,114,460.00	\$4,114,460.00
0100-6680-0-8600-2700-859000-228-00	\$0.00	\$37,500.00	\$37,500.00
0100-6685-0-8600-2700-859000-228-00	\$0.00	\$37,500.00	\$37,500.00
0100-7366-0-8500-5000-859000-280-00	\$0.00	\$282,744.30	\$282,744.30
0100-7422-0-0000-0000-859000-013-00	\$0.00	\$35,428.00	\$35,428.00
0100-7422-0-0000-0000-859000-347-00	\$0.00	\$181,026.00	\$181,026.00
0100-7422-0-0000-0000-859000-504-00	\$0.00	\$37,615.00	\$37,615.00
0100-7425-0-0000-0000-859000-347-00	\$0.00	\$205,262.00	\$205,262.00
0100-7425-0-0000-0000-859000-504-00	\$0.00	\$60,475.00	\$60,475.00
0100-7426-0-0000-0000-859000-347-00	\$0.00	\$11,137.50	\$11,137.50
0100-7426-0-0000-0000-859000-504-00	\$0.00	\$18,000.00	\$18,000.00
0100-0000-0-8600-3151-871020-302-00	\$0.00	\$858,531.00	\$858,531.00
0100-0000-0-8600-3151-898000-302-00	\$0.00	\$1,405.00	\$1,405.00
0100-0000-0-8600-7390-867700-011-00	\$0.00	\$4,750.00	\$4,750.00
0100-6500-0-5760-3143-871050-365-00	\$0.00	\$59,000.00	\$59,000.00
0100-6500-0-5760-3144-871051-365-00	\$0.00	\$7,000.00	\$7,000.00
0100-6500-0-5760-3145-871040-381-00	\$0.00	\$500,000.00	\$500,000.00
0100-3315-0-5730-0000-818200-334-00	\$0.00	\$114,599.00	\$114,599.00
0100-0000-0-0000-7150-869900-070-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7200-869900-018-00	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-8600-7430-859000-101-00	\$0.00	\$2,266.00	\$2,266.00
0100-0000-0-8600-7490-867700-102-00	\$0.00	\$24,000.00	\$24,000.00
0100-0000-0-8600-7490-868900-102-00	\$0.00	\$47,000.00	\$47,000.00
0100-0000-0-8600-7490-869900-102-00	\$0.00	\$20,000.00	\$20,000.00
***Income Total	\$0.00	\$39,409,321.33	\$39,409,321.33
Expenses			
0100-9050-0-8600-2490-340200-244-00	\$0.00	\$4,009.00	\$4,009.00
0100-9050-0-8600-2490-350100-244-00	\$0.00	\$6,547.00	\$6,547.00
0100-9050-0-8600-2490-350200-244-00	\$0.00	\$218.00	\$218.00
0100-9050-0-8600-2490-360100-244-00	\$0.00	\$14,477.00	\$14,477.00
0100-9050-0-8600-2490-360200-244-00	\$0.00	\$481.00	\$481.00
0100-9050-0-8600-2490-370100-244-00	\$0.00	\$8,516.00	\$8,516.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-9050-0-8600-2490-370200-244-00	\$0.00	\$283.00	\$283.00
0100-9050-0-8600-2490-430000-244-00	\$0.00	\$5,000.00	\$5,000.00
0100-9050-0-8600-2490-430008-244-00	\$0.00	\$1,000.00	\$1,000.00
0100-9050-0-8600-2490-520000-244-40	\$0.00	\$2,500.00	\$2,500.00
0100-9050-0-8600-2490-520000-244-43	\$0.00	\$2,500.00	\$2,500.00
0100-9050-0-8600-2490-520000-244-45	\$0.00	\$2,500.00	\$2,500.00
0100-9050-0-8600-2490-520000-244-46	\$0.00	\$1,250.00	\$1,250.00
0100-9050-0-8600-2490-520000-244-47	\$0.00	\$1,250.00	\$1,250.00
0100-9050-0-8600-2490-520000-244-48	\$0.00	\$2,500.00	\$2,500.00
0100-9050-0-8600-2490-520000-244-49	\$0.00	\$1,250.00	\$1,250.00
0100-9050-0-8600-2490-520015-244-00	\$0.00	\$3,900.00	\$3,900.00
0100-9050-0-8600-2490-520020-244-00	\$0.00	\$1,000.00	\$1,000.00
0100-9050-0-8600-2490-530000-244-00	\$0.00	\$850.00	\$850.00
0100-9050-0-8600-2490-560005-244-00	\$0.00	\$1,380.00	\$1,380.00
0100-9050-0-8600-2490-571020-244-00	\$0.00	\$1,500.00	\$1,500.00
0100-9050-0-8600-2490-571030-244-00	\$0.00	\$3,200.00	\$3,200.00
0100-9050-0-8600-2490-571065-244-00	\$0.00	(\$118,640.84)	(\$118,640.84)
0100-9050-0-8600-2490-575065-244-00	\$0.00	(\$6,000.00)	(\$6,000.00)
0100-9050-0-8600-2490-580000-244-00	\$0.00	\$10,000.00	\$10,000.00
0100-9050-0-8600-7200-571000-244-00	\$0.00	\$8,567.00	\$8,567.00
0100-9050-0-8600-7210-731000-244-00	\$0.00	\$53,107.00	\$53,107.00
0100-9062-0-0000-8200-560000-000-00	\$0.00	\$23,856.00	\$23,856.00
0100-9090-0-5710-1110-110000-322-00	\$0.00	\$91,572.00	\$91,572.00
0100-9090-0-5710-1110-110040-322-00	\$0.00	\$4,700.00	\$4,700.00
0100-9090-0-5710-1110-210000-322-00	\$0.00	\$53,386.00	\$53,386.00
0100-9090-0-5710-1110-210010-322-00	\$0.00	\$2,000.00	\$2,000.00
0100-9090-0-5710-1110-310100-322-00	\$0.00	\$6,338.00	\$6,338.00
0100-9090-0-5710-1110-310200-322-00	\$0.00	\$9,033.00	\$9,033.00
0100-9090-0-5710-1110-320100-322-00	\$0.00	\$12,512.00	\$12,512.00
0100-9090-0-5710-1110-320200-322-00	\$0.00	\$458.00	\$458.00
0100-9090-0-5710-1110-330100-322-00	\$0.00	\$1,396.00	\$1,396.00
0100-9090-0-5710-1110-330200-322-00	\$0.00	\$803.00	\$803.00
0100-9090-0-5710-1110-340100-322-00	\$0.00	\$10,815.00	\$10,815.00
0100-9090-0-5710-1110-340200-322-00	\$0.00	\$16,020.00	\$16,020.00
0100-9090-0-5710-1110-350100-322-00	\$0.00	\$1,184.00	\$1,184.00
0100-9090-0-5710-1110-350200-322-00	\$0.00	\$681.00	\$681.00
0100-9090-0-5710-1110-360100-322-00	\$0.00	\$2,619.00	\$2,619.00
0100-9090-0-5710-1110-360200-322-00	\$0.00	\$1,506.00	\$1,506.00
0100-9090-0-5710-1110-370100-322-00	\$0.00	\$1,540.00	\$1,540.00
0100-9090-0-5710-1110-370200-322-00	\$0.00	\$886.00	\$886.00
0100-9090-0-5710-1110-430000-322-00	\$0.00	\$2,000.00	\$2,000.00
0100-9090-0-5710-1110-440000-322-00	\$0.00	\$3,000.00	\$3,000.00
0100-9090-0-5710-1110-520000-322-00	\$0.00	\$2,252.45	\$2,252.45
0100-9090-0-5710-1110-520020-322-00	\$0.00	\$9,000.00	27,000.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI-L1	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-3600-1000-110040-504-00	\$0.00	\$1,500.00	\$1,500.00
0100-0332-0-3600-1000-310100-504-00	\$0.00	\$10,400.00	\$10,400.00
0100-0332-0-3600-1000-330100-504-00	\$0.00	\$891.00	\$891.00
0100-0332-0-3600-1000-340100-504-00	\$0.00	\$8,111.00	\$8,111.00
0100-0332-0-3600-1000-350100-504-00	\$0.00	\$755.00	\$755.00
0100-0332-0-3600-1000-360100-504-00	\$0.00	\$1,672.00	\$1,672.00
0100-0000-0-8600-2110-330200-003-00	\$0.00	\$412.00	\$412.00
0100-0000-0-8600-2110-330200-200-00	\$0.00	\$782.00	\$782.00
0100-6500-0-5760-2700-571000-314-00	\$0.00	\$14.00	\$14.00
0100-6500-0-5760-2700-571020-314-00	\$0.00	\$300.00	\$300.00
0100-9090-0-5710-1110-571030-322-00	\$0.00	\$600.00	\$600.00
0100-9090-0-5710-1110-571065-322-00	\$0.00	\$14,000.00	\$14,000.00
0100-9090-0-5710-1110-580000-322-00	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7700-430000-401-00	\$0.00	\$10,350.00	\$10,350.00
0100-0000-0-0000-7700-440000-401-00	\$0.00	\$18,447.00	\$18,447.00
0100-0000-0-0000-7700-520000-401-00	\$0.00	\$7,000.00	\$7,000.00
0100-0000-0-0000-7700-520020-401-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7700-520025-401-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7700-530000-401-00	\$0.00	\$1,950.00	\$1,950.00
0100-0000-0-0000-7700-560000-401-00	\$0.00	\$24,250.00	\$24,250.00
0100-0000-0-0000-7700-560005-401-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7700-571000-009-00	\$0.00	(\$480.00)	(\$480.00)
0100-0000-0-0000-7700-571000-401-00	\$0.00	\$175,094.00	\$175,094.00
0100-0000-0-0000-7700-571050-401-00	\$0.00	\$5,400.00	\$5,400.00
0100-0000-0-0000-7700-580000-401-00	\$0.00	\$114,585.00	\$114,585.00
0100-0000-0-0000-7700-580010-401-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7700-580040-401-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7700-590030-401-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7700-640000-401-00	\$0.00	\$46,913.00	\$46,913.00
0100-0000-0-0000-8200-430000-013-00	\$0.00	\$30,000.00	\$30,000.00
0100-0000-0-0000-8200-430000-013-11	\$0.00	\$7,000.00	\$7,000.00
0100-0000-0-0000-8200-545000-013-00	\$0.00	\$70,000.00	\$70,000.00
0100-0000-0-0000-8200-550000-013-00	\$0.00	\$11,630.00	\$11,630.00
0100-0000-0-0000-8200-550000-013-11	\$0.00	\$24,000.00	\$24,000.00
0100-0000-0-0000-8200-550000-013-29	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-8200-550070-013-00	\$0.00	\$2,724.00	\$2,724.00
0100-0000-0-0000-8200-550070-013-11	\$0.00	\$5,232.00	\$5,232.00
0100-0000-0-0000-8200-550070-013-29	\$0.00	\$444.00	\$444.00
0100-0000-0-0000-8200-560000-013-11	\$0.00	\$9,000.00	\$9,000.00
0100-0000-0-0000-8200-571000-009-00	\$0.00	(\$747,278.56)	(\$747,278.56)
0100-0000-0-0000-8200-571030-013-00	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-8200-575000-009-00	\$0.00	(\$24,871.00)	(\$24,871.00)
0100-0000-0-0000-8200-580000-013-00	\$0.00	\$1,350.00	\$1,350.00
0100-0000-0-0000-8200-580000-013-11	\$0.00	\$250.00	274 250.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-8200-590000-013-00	\$0.00	\$22,328.00	\$22,328.00
0100-0000-0-0000-8700-560000-013-00	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-9100-743800-028-00	\$0.00	\$51,946.00	\$51,946.00
0100-0000-0-0000-9100-743900-028-00	\$0.00	\$244,837.00	\$244,837.00
0100-0000-0-0000-9300-761100-010-00	\$0.00	\$189,236.00	\$189,236.00
0100-0000-0-5001-2100-130000-302-00	\$0.00	\$67,284.00	\$67,284.00
0100-0000-0-5001-2100-310100-302-00	\$0.00	\$11,384.00	\$11,384.00
0100-0000-0-5001-2100-330100-302-00	\$0.00	\$976.00	\$976.00
0100-0000-0-5001-2100-340100-302-00	\$0.00	\$5,012.00	\$5,012.00
0100-0000-0-5001-2100-350100-302-00	\$0.00	\$828.00	\$828.00
0100-0000-0-5001-2100-360100-302-00	\$0.00	\$1,830.00	\$1,830.00
0100-0000-0-5001-2100-370100-302-00	\$0.00	\$1,077.00	\$1,077.00
0100-0000-0-5001-2700-130000-302-00	\$0.00	\$67,284.00	\$67,284.00
0100-0000-0-5001-2700-310100-302-00	\$0.00	\$11,384.00	\$11,384.00
0100-0000-0-5001-2700-330100-302-00	\$0.00	\$976.00	\$976.00
0100-0000-0-5001-2700-340100-302-00	\$0.00	\$5,012.00	\$5,012.00
0100-0000-0-5001-2700-350100-302-00	\$0.00	\$828.00	\$828.00
0100-0000-0-5001-2700-360100-302-00	\$0.00	\$1,830.00	\$1,830.00
0100-0000-0-5001-2700-370100-302-00	\$0.00	\$1,077.00	\$1,077.00
0100-0000-0-8600-2110-130000-003-00	\$0.00	\$57,243.00	\$57,243.00
0100-0000-0-8600-2110-130000-200-00	\$0.00	\$155,394.00	\$155,394.00
0100-0000-0-8600-2110-230000-003-00	\$0.00	\$18,236.00	\$18,236.00
0100-0000-0-8600-2110-240000-003-00	\$0.00	\$10,210.00	\$10,210.00
0100-0000-0-8600-2110-240000-200-00	\$0.00	\$53,927.00	\$53,927.00
0100-0000-0-8600-2110-310100-003-00	\$0.00	\$9,685.00	\$9,685.00
0100-0000-0-8600-2110-310100-200-00	\$0.00	\$26,293.00	\$26,293.00
0100-0000-0-8600-2110-320200-003-00	\$0.00	\$6,517.00	\$6,517.00
0100-0000-0-8600-2110-320200-200-00	\$0.00	\$12,355.00	\$12,355.00
0100-0000-0-8600-2110-330100-003-00	\$0.00	\$830.00	\$830.00
0100-0000-0-8600-2110-330100-200-00	\$0.00	\$2,253.00	\$2,253.00
0100-6500-0-5760-2100-350100-314-00	\$0.00	\$1,510.00	\$1,510.00
0100-6500-0-5760-2100-350100-339-00	\$0.00	\$2,541.00	\$2,541.00
0100-6500-0-5760-2100-350100-365-00	\$0.00	\$1,156.00	\$1,156.00
0100-6500-0-5760-2100-360100-314-00	\$0.00	\$3,338.00	\$3,338.00
0100-6500-0-5760-2100-360100-339-00	\$0.00	\$5,618.00	\$5,618.00
0100-6500-0-5760-2100-360100-365-00	\$0.00	\$2,555.00	\$2,555.00
0100-6500-0-5760-2100-370100-314-00	\$0.00	\$1,964.00	\$1,964.00
0100-6500-0-5760-2100-370100-339-00	\$0.00	\$3,305.00	\$3,305.00
0100-6500-0-5760-2100-370100-365-00	\$0.00	\$1,503.00	\$1,503.00
0100-6500-0-5760-2100-430000-314-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-2100-430000-339-00	\$0.00	\$200.00	\$200.00
0100-6500-0-5760-2100-430003-314-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-2100-520000-314-00	\$0.00	\$2,680.00	\$2,680.00
0100-6500-0-5760-2100-520020-314-00	\$0.00	\$536.00	275 536.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-2100-520020-339-00	\$0.00	\$1,407.00	\$1,407.00
0100-6500-0-5760-2100-520025-339-00	\$0.00	\$113.35	\$113.35
0100-6500-0-5760-2100-530000-314-00	\$0.00	\$1,073.03	\$1,073.03
0100-6500-0-5760-2100-530000-339-00	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-2100-571000-314-00	\$0.00	\$14.00	\$14.00
0100-6500-0-5760-2100-571030-339-00	\$0.00	\$180.00	\$180.00
0100-6500-0-5760-2100-571030-365-00	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-2100-580000-314-00	\$0.00	\$800.00	\$800.00
0100-6500-0-5760-2100-580000-339-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-2100-590000-314-00	\$0.00	\$240.00	\$240.00
0100-6500-0-5760-2200-430000-320-00	\$0.00	\$21,100.00	\$21,100.00
0100-6500-0-5760-2200-440000-320-00	\$0.00	\$36,200.00	\$36,200.00
0100-6500-0-5760-2200-560000-320-00	\$0.00	\$810.27	\$810.27
0100-6500-0-5760-2200-571020-339-00	\$0.00	\$120.00	\$120.00
0100-6500-0-5760-2200-580000-320-00	\$0.00	\$1,036.97	\$1,036.97
0100-6500-0-5760-2200-640000-320-00	\$0.00	\$15,000.00	\$15,000.00
0100-6500-0-5760-2490-580008-314-00	\$0.00	\$3,280.00	\$3,280.00
0100-6500-0-5760-2700-130000-314-00	\$0.00	\$122,725.00	\$122,725.00
0100-6500-0-5760-2700-190000-315-00	\$0.00	\$183,318.00	\$183,318.00
0100-6500-0-5760-2700-240000-900-00	\$0.00	\$18,011.00	\$18,011.00
0100-6500-0-5760-2700-310100-314-00	\$0.00	\$20,765.00	\$20,765.00
0100-6500-0-5760-2700-310100-315-00	\$0.00	\$31,017.00	\$31,017.00
0100-6500-0-5760-2700-320200-900-00	\$0.00	\$4,126.00	\$4,126.00
0100-6500-0-5760-2700-330100-314-00	\$0.00	\$1,780.00	\$1,780.00
0100-6500-0-5760-2700-330100-315-00	\$0.00	\$2,658.00	\$2,658.00
0100-6500-0-5760-2700-330200-900-00	\$0.00	\$261.00	\$261.00
0100-6500-0-5760-2700-340100-314-00	\$0.00	\$10,023.00	\$10,023.00
0100-6500-0-5760-2700-340100-315-00	\$0.00	\$20,046.00	\$20,046.00
0100-6500-0-5760-2700-340200-900-00	\$0.00	\$4,009.00	\$4,009.00
0100-6500-0-5760-2700-350100-314-00	\$0.00	\$1,510.00	\$1,510.00
0100-6500-0-5760-2700-350100-315-00	\$0.00	\$2,255.00	\$2,255.00
0100-6500-0-5760-2700-350200-900-00	\$0.00	\$222.00	\$222.00
0100-6500-0-5760-2700-360100-314-00	\$0.00	\$3,338.00	\$3,338.00
0100-6500-0-5760-2700-360100-315-00	\$0.00	\$4,986.00	\$4,986.00
0100-6500-0-5760-2700-360200-900-00	\$0.00	\$490.00	\$490.00
0100-6500-0-5760-2700-370100-314-00	\$0.00	\$1,964.00	\$1,964.00
0100-6500-0-5760-2700-370100-315-00	\$0.00	\$2,933.00	\$2,933.00
0100-6500-0-5760-2700-370200-900-00	\$0.00	\$288.00	\$288.00
0100-6500-0-5760-2700-430000-314-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-2700-430000-315-00	\$0.00	\$800.00	\$800.00
0100-6500-0-5760-2700-440000-314-00	\$0.00	\$942.76	\$942.76
0100-6500-0-5760-2700-510000-314-00	\$0.00	\$68,000.00	\$68,000.00
0100-6500-0-5760-2700-520000-314-00	\$0.00	\$2,680.00	\$2,680.00
0100-6500-0-5760-2700-520020-314-00	\$0.00	\$938.00	\$938.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-2700-520020-315-00	\$0.00	\$1,340.00	\$1,340.00
0100-6500-0-5760-2700-530000-314-00	\$0.00	\$1,073.04	\$1,073.04
0100-6500-0-5760-2700-560000-314-00	\$0.00	\$350.00	\$350.00
0100-6500-0-5760-2700-560005-314-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7300-560005-001-00	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7300-560005-012-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7300-571020-001-00	\$0.00	\$400.00	\$400.00
0100-0000-0-0000-7300-571020-012-00	\$0.00	\$400.00	\$400.00
0100-0000-0-0000-7300-571030-001-00	\$0.00	\$844.00	\$844.00
0100-0000-0-0000-7300-571030-012-00	\$0.00	\$4,250.00	\$4,250.00
0100-0000-0-0000-7300-580000-001-00	\$0.00	\$12,200.00	\$12,200.00
0100-0000-0-0000-7300-580000-012-00	\$0.00	\$25,000.00	\$25,000.00
0100-0000-0-0000-7300-580010-012-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7300-590000-001-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7300-590030-012-00	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-7380-230000-013-00	\$0.00	\$40,600.00	\$40,600.00
0100-0000-0-0000-7380-320200-013-00	\$0.00	\$9,301.00	\$9,301.00
0100-0000-0-0000-7380-330200-013-00	\$0.00	\$589.00	\$589.00
0100-0000-0-0000-7380-340200-013-00	\$0.00	\$5,012.00	\$5,012.00
0100-0000-0-0000-7380-350200-013-00	\$0.00	\$499.00	\$499.00
0100-0000-0-0000-7380-360200-013-00	\$0.00	\$1,104.00	\$1,104.00
0100-0000-0-0000-7380-370200-013-00	\$0.00	\$650.00	\$650.00
0100-0000-0-0000-7380-560005-013-00	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-0000-7380-571020-013-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7380-571030-013-00	\$0.00	\$250.00	\$250.00
0100-0000-0-0000-7400-130000-100-00	\$0.00	\$130,376.00	\$130,376.00
0100-0000-0-0000-7400-240000-100-00	\$0.00	\$188,336.00	\$188,336.00
0100-0000-0-0000-7400-310100-100-00	\$0.00	\$22,060.00	\$22,060.00
0100-0000-0-0000-7400-320200-100-00	\$0.00	\$43,148.00	\$43,148.00
0100-0000-0-0000-7400-330100-100-00	\$0.00	\$1,890.00	\$1,890.00
0100-0000-0-0000-7400-330200-100-00	\$0.00	\$2,731.00	\$2,731.00
0100-0000-0-0000-7400-340100-100-00	\$0.00	\$8,519.00	\$8,519.00
0100-0000-0-0000-7400-340200-100-00	\$0.00	\$30,069.00	\$30,069.00
0100-0000-0-0000-7400-350100-100-00	\$0.00	\$1,604.00	\$1,604.00
0100-0000-0-0000-7400-350200-100-00	\$0.00	\$2,316.00	\$2,316.00
0100-0000-0-0000-7400-360100-100-00	\$0.00	\$3,546.00	\$3,546.00
0100-0000-0-0000-7400-360200-100-00	\$0.00	\$5,123.00	\$5,123.00
0100-0000-0-0000-7400-370100-100-00	\$0.00	\$2,086.00	\$2,086.00
0100-0000-0-0000-7400-370200-100-00	\$0.00	\$3,013.00	\$3,013.00
0100-0000-0-0000-7400-430000-100-00	\$0.00	\$4,000.00	\$4,000.00
0100-0000-0-0000-7400-430008-100-00	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7400-520000-100-00	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-7400-520020-100-00	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-7400-530000-100-00	\$0.00	\$4,400.00	27,700.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7400-560005-100-00	\$0.00	\$1,800.00	\$1,800.00
0100-0000-0-0000-7400-571020-100-00	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7400-571030-100-00	\$0.00	\$1,925.00	\$1,925.00
0100-0000-0-0000-7400-580000-100-00	\$0.00	\$14,000.00	\$14,000.00
0100-0000-0-0000-7400-580010-100-00	\$0.00	\$24,000.00	\$24,000.00
0100-0000-0-0000-7400-580040-100-00	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-0000-7400-590000-100-00	\$0.00	\$480.00	\$480.00
0100-0000-0-0000-7400-590030-100-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7550-430000-016-00	\$0.00	\$12,000.00	\$12,000.00
0100-0000-0-0000-7550-640000-016-00	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-7600-530000-019-00	\$0.00	\$694.00	\$694.00
0100-0000-0-0000-7600-571000-009-00	\$0.00	(\$4,440.00)	(\$4,440.00)
0100-0000-0-0000-7700-240000-401-00	\$0.00	\$329,461.00	\$329,461.00
0100-0000-0-0000-7700-320200-401-00	\$0.00	\$77,776.00	\$77,776.00
0100-0000-0-0000-7700-330200-401-00	\$0.00	\$6,754.00	\$6,754.00
0100-6500-0-5710-3120-350100-365-00	\$0.00	\$103.00	\$103.00
0100-9019-0-8600-2100-350100-217-01	\$0.00	\$77.00	\$77.00
0100-3310-0-5760-1110-110040-331-01	\$0.00	\$42,000.00	\$42,000.00
0100-7426-0-3600-1000-210000-504-00	\$0.00	\$18,000.00	\$18,000.00
0100-9019-0-8600-3110-430000-061-00	\$0.00	\$1,050.00	\$1,050.00
0100-9019-0-8600-3110-580000-061-00	\$0.00	\$4,800.00	\$4,800.00
0100-9019-0-8600-7200-571000-211-00	\$0.00	\$119.00	\$119.00
0100-3310-0-5760-1110-310100-316-00	\$0.00	\$9,031.00	\$9,031.00
0100-3310-0-5760-1110-310100-331-00	\$0.00	\$105,254.00	\$105,254.00
0100-3310-0-5760-1110-310100-331-01	\$0.00	\$7,106.00	\$7,106.00
0100-3310-0-5760-1110-330100-316-00	\$0.00	\$774.00	\$774.00
0100-3310-0-5760-1110-330100-331-00	\$0.00	\$9,020.00	\$9,020.00
0100-3310-0-5760-1110-330100-331-01	\$0.00	\$609.00	\$609.00
0100-3310-0-5760-1110-340100-331-00	\$0.00	\$98,749.00	\$98,749.00
0100-3310-0-5760-1110-350100-316-00	\$0.00	\$657.00	\$657.00
0100-3310-0-5760-1110-350100-331-00	\$0.00	\$7,651.00	\$7,651.00
0100-3310-0-5760-1110-350100-331-01	\$0.00	\$517.00	\$517.00
0100-3310-0-5760-1110-360100-316-00	\$0.00	\$1,452.00	\$1,452.00
0100-3310-0-5760-1110-360100-331-00	\$0.00	\$16,920.00	\$16,920.00
0100-3310-0-5760-1110-360100-331-01	\$0.00	\$1,142.00	\$1,142.00
0100-3310-0-5760-1110-370100-316-00	\$0.00	\$854.00	\$854.00
0100-3310-0-5760-1110-370100-331-00	\$0.00	\$9,953.00	\$9,953.00
0100-3310-0-5760-1110-370100-331-01	\$0.00	\$672.00	\$672.00
0100-3310-0-5760-1110-430000-316-01	\$0.00	\$100.00	\$100.00
0100-3310-0-5760-1110-430001-331-00	\$0.00	\$2,400.00	\$2,400.00
0100-3310-0-5760-1110-430003-318-00	\$0.00	\$500.00	\$500.00
0100-3310-0-5760-1110-520020-318-00	\$0.00	\$1,700.00	\$1,700.00
0100-3310-0-5760-1110-520020-331-00	\$0.00	\$500.00	\$500.00
0100-3310-0-5760-1110-520020-331-01	\$0.00	\$750.00	27850.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-3310-0-5760-1110-560000-318-00	\$0.00	\$100.00	\$100.00
0100-3310-0-5760-1110-560005-331-00	\$0.00	\$600.00	\$600.00
0100-3310-0-5760-1110-571000-331-03	\$0.00	(\$19,419.00)	(\$19,419.00)
0100-3310-0-5760-1110-571030-331-00	\$0.00	\$2,300.00	\$2,300.00
0100-3310-0-5760-1110-580000-331-00	\$0.00	\$100.00	\$100.00
0100-3310-0-5760-1130-110000-318-00	\$0.00	\$77,627.00	\$77,627.00
0100-3310-0-5760-1130-110000-319-00	\$0.00	\$8,000.00	\$8,000.00
0100-3310-0-5760-1130-110010-318-00	\$0.00	\$350.00	\$350.00
0100-3310-0-5760-1130-210000-318-00	\$0.00	\$22,000.00	\$22,000.00
0100-3310-0-5760-1130-210000-319-00	\$0.00	\$1,900.00	\$1,900.00
0100-3310-0-5760-1130-310100-318-00	\$0.00	\$13,194.00	\$13,194.00
0100-3310-0-5760-1130-310100-319-00	\$0.00	\$1,354.00	\$1,354.00
0100-3310-0-5760-1130-320200-318-00	\$0.00	\$5,040.00	\$5,040.00
0100-3310-0-5760-1130-320200-319-00	\$0.00	\$435.00	\$435.00
0100-3310-0-5760-1130-330100-318-00	\$0.00	\$1,131.00	\$1,131.00
0100-3310-0-5760-1130-330100-319-00	\$0.00	\$116.00	\$116.00
0100-3310-0-5760-1130-330200-318-00	\$0.00	\$319.00	\$319.00
0100-3310-0-5760-1130-330200-319-00	\$0.00	\$28.00	\$28.00
0100-3310-0-5760-1130-340100-318-00	\$0.00	\$14,107.00	\$14,107.00
0100-3310-0-5760-1130-340200-318-00	\$0.00	\$10,023.00	\$10,023.00
0100-3310-0-5760-1130-350100-318-00	\$0.00	\$959.00	\$959.00
0100-3310-0-5760-1130-350100-319-00	\$0.00	\$98.00	\$98.00
0100-3310-0-5760-1130-350200-318-00	\$0.00	\$271.00	\$271.00
0100-3310-0-5760-1130-350200-319-00	\$0.00	\$23.00	\$23.00
0100-3310-0-5760-1130-360100-318-00	\$0.00	\$2,121.00	\$2,121.00
0100-3310-0-5760-1130-360100-319-00	\$0.00	\$218.00	\$218.00
0100-3310-0-5760-1130-360200-318-00	\$0.00	\$598.00	\$598.00
0100-3310-0-5760-1130-360200-319-00	\$0.00	\$52.00	\$52.00
0100-3310-0-5760-1130-370100-318-00	\$0.00	\$1,248.00	\$1,248.00
0100-3310-0-5760-1130-370100-319-00	\$0.00	\$128.00	\$128.00
0100-3310-0-5760-1130-370200-318-00	\$0.00	\$352.00	\$352.00
0100-3310-0-5760-1130-370200-319-00	\$0.00	\$30.00	\$30.00
0100-3310-0-5760-1130-430000-318-00	\$0.00	\$500.00	\$500.00
0100-3310-0-5760-1130-520020-318-00	\$0.00	\$200.00	\$200.00
0100-3310-0-5760-1130-571030-318-00	\$0.00	\$1,800.00	\$1,800.00
0100-3310-0-5760-1130-580000-318-00	\$0.00	\$160.00	\$160.00
0100-3310-0-5760-1132-210000-318-00	\$0.00	\$1,957.00	\$1,957.00
0100-3310-0-5760-1132-320200-318-00	\$0.00	\$448.00	\$448.00
0100-3310-0-5760-1132-330200-318-00	\$0.00	\$28.00	\$28.00
0100-3310-0-5760-1132-350200-318-00	\$0.00	\$24.00	\$24.00
0100-3310-0-5760-1132-360200-318-00	\$0.00	\$53.00	\$53.00
0100-7690-0-0000-7150-310100-000-00	\$0.00	\$21,128.00	\$21,128.00
0100-7690-0-0000-7400-310100-000-00	\$0.00	\$14,075.00	\$14,075.00
0100-7690-0-3600-1000-310100-000-00	\$0.00	\$26,652.00	\$26,652.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-7690-0-3600-2700-310100-000-00	\$0.00	\$5,331.00	\$5,331.00
0100-7690-0-3600-3110-310100-000-00	\$0.00	\$9,365.00	\$9,365.00
0100-7690-0-3800-4000-310100-000-00	\$0.00	\$2,342.00	\$2,342.00
0100-7690-0-5001-2100-310100-000-00	\$0.00	\$12,013.00	\$12,013.00
0100-7690-0-5001-2200-310100-000-00	\$0.00	\$10,737.00	\$10,737.00
0100-7690-0-5001-2700-310100-000-00	\$0.00	\$12,756.00	\$12,756.00
0100-7690-0-5060-2100-310100-000-00	\$0.00	\$3,828.00	\$3,828.00
0100-7690-0-5060-2200-310100-000-00	\$0.00	\$13,893.00	\$13,893.00
0100-7690-0-5710-1110-310100-000-00	\$0.00	\$3,934.00	\$3,934.00
0100-7690-0-5710-1110-310200-000-00	\$0.00	\$5,222.00	\$5,222.00
0100-7690-0-5710-2100-310100-000-00	\$0.00	\$281.00	\$281.00
0100-7690-0-5710-2200-310100-000-00	\$0.00	\$414.00	\$414.00
0100-7690-0-5710-3120-310100-000-00	\$0.00	\$17,108.00	\$17,108.00
0100-7690-0-5710-3140-310100-000-00	\$0.00	\$990.00	\$990.00
0100-7690-0-5710-3150-310200-000-00	\$0.00	\$3,735.00	\$3,735.00
0100-7690-0-5730-1110-310100-000-00	\$0.00	\$44,216.00	\$44,216.00
0100-7690-0-5730-3120-310100-000-00	\$0.00	\$11,044.00	\$11,044.00
0100-7690-0-5730-3140-310100-000-00	\$0.00	\$8,914.00	\$8,914.00
0100-7690-0-5730-3140-310200-000-00	\$0.00	\$19.00	\$19.00
0100-7690-0-5760-1110-310100-000-00	\$0.00	\$184,781.00	\$184,781.00
0100-7690-0-5760-1120-310100-000-00	\$0.00	\$4,112.00	\$4,112.00
0100-7690-0-5760-1130-310100-000-00	\$0.00	\$9,034.00	\$9,034.00
0100-7690-0-5760-1190-310100-000-00	\$0.00	\$29,730.00	\$29,730.00
0100-7690-0-5760-2100-310100-000-00	\$0.00	\$46,109.00	\$46,109.00
0100-7690-0-5760-2700-310100-000-00	\$0.00	\$32,804.00	\$32,804.00
0100-7690-0-5760-3120-310100-000-00	\$0.00	\$40,497.00	\$40,497.00
0100-7690-0-5760-3140-310100-000-00	\$0.00	\$13,136.00	\$13,136.00
0100-7690-0-5760-3140-310200-000-00	\$0.00	\$12,978.00	\$12,978.00
0100-7690-0-5760-3150-310100-000-00	\$0.00	\$30,400.00	\$30,400.00
0100-7690-0-5760-3150-310200-000-00	\$0.00	\$55,123.00	\$55,123.00
0100-7690-0-6000-1000-310100-000-00	\$0.00	\$20,894.00	\$20,894.00
0100-7690-0-6000-2110-310100-000-00	\$0.00	\$57.00	\$57.00
0100-7690-0-6000-2700-310100-000-00	\$0.00	\$6,979.00	\$6,979.00
0100-7690-0-7110-2130-310100-000-00	\$0.00	\$5,292.00	\$5,292.00
0100-7690-0-8500-5000-310100-000-00	\$0.00	\$3,124.00	\$3,124.00
0100-7690-0-8500-5000-310200-000-00	\$0.00	\$3,610.00	\$3,610.00
0100-7690-0-8600-2100-310100-000-00	\$0.00	\$31,497.00	\$31,497.00
0100-7690-0-8600-2110-310100-000-00	\$0.00	\$23,867.00	\$23,867.00
0100-7690-0-8600-2120-310100-000-00	\$0.00	\$22,973.00	\$22,973.00
0100-7690-0-8600-2130-310100-000-00	\$0.00	\$4,438.00	\$4,438.00
0100-7690-0-8600-2150-310100-000-00	\$0.00	\$474.00	\$474.00
0100-7690-0-8600-2420-310100-000-00	\$0.00	\$2,566.00	\$2,566.00
0100-7690-0-8600-2490-310100-000-00	\$0.00	\$67,056.00	\$67,056.00
0100-7690-0-8600-2490-310200-000-00	\$0.00	\$4,431.00	280 \$1.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-7690-0-8600-2700-310100-000-00	\$0.00	\$3,209.00	\$3,209.00
0100-7690-0-8600-3120-310100-000-00	\$0.00	\$10,022.00	\$10,022.00
0100-7690-0-8600-3140-310100-000-00	\$0.00	\$7,940.00	\$7,940.00
0100-7690-0-8600-3150-310100-000-00	\$0.00	\$21,009.00	\$21,009.00
0100-7690-0-8600-3150-310200-000-00	\$0.00	\$10,664.00	\$10,664.00
0100-7690-0-8600-7430-310100-000-00	\$0.00	\$1,656.00	\$1,656.00
0100-7690-0-8600-7490-310100-000-00	\$0.00	\$828.00	\$828.00
0100-7690-0-8600-7600-310100-000-00	\$0.00	\$2,203.00	\$2,203.00
0100-8150-0-0000-7210-731000-013-00	\$0.00	\$23,997.00	\$23,997.00
0100-8150-0-0000-8110-230000-013-00	\$0.00	\$79,757.00	\$79,757.00
0100-8150-0-0000-8110-320200-013-00	\$0.00	\$18,272.00	\$18,272.00
0100-8150-0-0000-8110-330200-013-00	\$0.00	\$1,156.00	\$1,156.00
0100-8150-0-0000-8110-340200-013-00	\$0.00	\$10,023.00	\$10,023.00
0100-8150-0-0000-8110-350200-013-00	\$0.00	\$981.00	\$981.00
0100-0332-0-3600-1000-430000-504-21	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-8200-571000-368-00	\$0.00	\$1,196.06	\$1,196.06
0100-0020-0-0000-7700-575050-005-00	\$0.00	(\$11,000.00)	(\$11,000.00)
0100-6500-0-5760-3151-220000-318-00	\$0.00	\$496,224.00	\$496,224.00
0100-6500-0-5760-3151-310100-318-00	\$0.00	\$26,437.00	\$26,437.00
0100-6500-0-5760-3151-310200-318-00	\$0.00	\$30,779.00	\$30,779.00
0100-6500-0-5760-3151-320200-318-00	\$0.00	\$72,009.00	\$72,009.00
0100-6500-0-5760-3151-330100-318-00	\$0.00	\$2,266.00	\$2,266.00
0100-6500-0-5760-3151-330200-318-00	\$0.00	\$7,195.00	\$7,195.00
0100-6500-0-5760-3151-340100-318-00	\$0.00	\$29,402.00	\$29,402.00
0100-6500-0-5760-3151-340200-318-00	\$0.00	\$46,607.00	\$46,607.00
0100-6500-0-5760-3151-350100-318-00	\$0.00	\$1,922.00	\$1,922.00
0100-6500-0-5760-3151-350200-318-00	\$0.00	\$6,104.00	\$6,104.00
0100-6500-0-5760-3151-360100-318-00	\$0.00	\$4,250.00	\$4,250.00
0100-6500-0-5760-3151-360200-318-00	\$0.00	\$13,497.00	\$13,497.00
0100-6500-0-5760-3151-370100-318-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-3151-370200-318-00	\$0.00	\$7,940.00	\$7,940.00
0100-6500-0-5760-3151-430000-318-00	\$0.00	\$1,863.00	\$1,863.00
0100-6500-0-5760-3151-430000-319-00	\$0.00	\$75.00	\$75.00
0100-6500-0-5760-3151-520020-318-00	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5760-3151-571030-318-00	\$0.00	\$2,052.00	\$2,052.00
0100-6500-0-5760-3151-580000-318-00	\$0.00	\$47.07	\$47.07
0100-6500-0-5760-3700-220000-323-00	\$0.00	\$17,444.00	\$17,444.00
0100-6500-0-5760-3700-220010-323-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-3700-320200-323-00	\$0.00	\$1,998.00	\$1,998.00
0100-6500-0-5760-3700-330200-323-00	\$0.00	\$985.00	\$985.00
0100-6500-0-5760-3700-350200-323-00	\$0.00	\$245.00	\$245.00
0100-6500-0-5760-3700-360200-323-00	\$0.00	\$542.00	\$542.00
0100-6500-0-5760-3700-370200-323-00	\$0.00	\$319.00	\$319.00
0100-6500-0-5760-3700-430000-323-00	\$0.00	\$1,200.00	\$8400.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-3700-571020-323-00	\$0.00	\$670.00	\$670.00
0100-6500-0-5760-3700-580000-323-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-3900-430000-318-01	\$0.00	\$20,000.00	\$20,000.00
0100-6500-0-5760-3900-520000-318-01	\$0.00	\$10,444.00	\$10,444.00
0100-6500-0-5760-3900-571020-339-00	\$0.00	\$8,000.00	\$8,000.00
0100-6500-0-5760-3900-580000-318-01	\$0.00	\$4,210.25	\$4,210.25
0100-6500-0-5760-7210-731000-308-00	\$0.00	\$135.00	\$135.00
0100-6500-0-5760-7210-731000-314-00	\$0.00	\$43,709.00	\$43,709.00
0100-6500-0-5760-7210-731000-315-00	\$0.00	\$317,394.00	\$317,394.00
0100-6500-0-5760-7210-731000-316-00	\$0.00	\$10,125.00	\$10,125.00
0100-6500-0-5760-7210-731000-318-00	\$0.00	\$88,479.00	\$88,479.00
0100-6500-0-5760-7210-731000-319-00	\$0.00	\$4,748.00	\$4,748.00
0100-6500-0-5760-7210-731000-320-00	\$0.00	\$35,661.00	\$35,661.00
0100-6500-0-5760-7210-731000-323-00	\$0.00	\$2,478.00	\$2,478.00
0100-6500-0-5760-7210-731000-331-00	\$0.00	\$234,311.00	\$234,311.00
0100-6500-0-5760-7210-731000-343-00	\$0.00	\$222.00	\$222.00
0100-6500-0-5760-7210-731000-365-00	\$0.00	\$126,355.00	\$126,355.00
0100-6500-0-5760-7210-731000-368-00	\$0.00	\$51,222.00	\$51,222.00
0100-6500-0-5760-7210-731000-369-00	\$0.00	\$6,751.00	\$6,751.00
0100-6500-0-5760-7210-731000-381-00	\$0.00	\$73,948.00	\$73,948.00
0100-6500-0-5760-7210-731000-510-00	\$0.00	\$1,606.00	\$1,606.00
0100-6500-0-5760-7210-731000-900-00	\$0.00	\$2,224.00	\$2,224.00
0100-6500-0-5760-8200-571000-314-00	\$0.00	\$4,191.78	\$4,191.78
0100-6500-0-5760-8200-571000-315-00	\$0.00	\$3,802.78	\$3,802.78
0100-6500-0-5760-8200-571000-318-00	\$0.00	\$2,904.07	\$2,904.07
0100-3315-0-5730-1110-370100-334-00	\$0.00	\$1,215.00	\$1,215.00
0100-8150-0-0000-8110-440000-013-00	\$0.00	\$3,000.00	\$3,000.00
0100-8150-0-0000-8110-520000-013-00	\$0.00	\$2,585.00	\$2,585.00
0100-8150-0-0000-8110-560000-013-00	\$0.00	\$70,000.00	\$70,000.00
0100-8150-0-0000-8110-560000-013-11	\$0.00	\$30,000.00	\$30,000.00
0100-8150-0-0000-8110-571020-013-00	\$0.00	\$4,500.00	\$4,500.00
0100-8150-0-0000-8110-571030-013-00	\$0.00	\$500.00	\$500.00
0100-8150-0-0000-8110-580000-013-00	\$0.00	\$20,000.00	\$20,000.00
0100-8150-0-0000-8110-580000-013-11	\$0.00	\$2,000.00	\$2,000.00
0100-8150-0-0000-8110-640000-013-00	\$0.00	\$10,000.00	\$10,000.00
0100-8150-0-0000-8110-640000-013-11	\$0.00	\$5,000.00	\$5,000.00
0100-8150-0-0000-8200-571000-013-00	\$0.00	\$20,000.00	\$20,000.00
0100-9001-0-0000-7200-580010-314-00	\$0.00	\$450.69	\$450.69
0100-9001-0-5760-1110-430000-304-00	\$0.00	\$953.31	\$953.31
0100-9001-0-5760-1110-430000-314-00	\$0.00	\$7,905.00	\$7,905.00
0100-9001-0-5760-1110-430000-344-00	\$0.00	\$12,778.44	\$12,778.44
0100-9001-0-5760-2700-560000-314-00	\$0.00	\$220.00	\$220.00
0100-9001-0-5760-3700-470000-314-00	\$0.00	\$500.00	\$500.00
0100-9001-0-5760-8200-560000-304-00	\$0.00	\$3,339.57	282 39.57

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ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9001-0-8600-2490-430000-208-00	\$0.00	\$1,500.00	\$1,500.00
0100-9001-0-8600-2490-520000-208-00	\$0.00	\$500.00	\$500.00
0100-9001-0-8600-2490-580000-208-00	\$0.00	\$2,025.00	\$2,025.00
0100-9001-0-8600-7150-430000-067-00	\$0.00	\$350.00	\$350.00
0100-9001-0-8600-7150-430008-067-00	\$0.00	\$100.00	\$100.00
0100-9001-0-8600-7150-560000-067-00	\$0.00	\$625.00	\$625.00
0100-9001-0-8600-7150-571020-067-00	\$0.00	\$75.00	\$75.00
0100-9001-0-8600-7150-580000-067-00	\$0.00	\$825.00	\$825.00
0100-9001-0-8600-9300-761900-208-00	\$0.00	\$2,975.00	\$2,975.00
0100-9003-0-5760-1180-510000-373-00	\$0.00	\$527,801.75	\$527,801.75
0100-9003-0-5760-1180-580000-373-00	\$0.00	\$175,000.00	\$175,000.00
0100-9003-0-5760-1190-430000-373-00	\$0.00	\$250.00	\$250.00
0100-9003-0-5760-1190-520000-373-00	\$0.00	\$2,000.00	\$2,000.00
0100-9003-0-5760-1190-520020-373-00	\$0.00	\$850.00	\$850.00
0100-9003-0-5760-1190-520025-373-00	\$0.00	\$5,000.00	\$5,000.00
0100-9003-0-5760-1190-580000-373-00	\$0.00	\$2,358.75	\$2,358.75
0100-9003-0-5760-9200-713000-373-00	\$0.00	\$20,000.00	\$20,000.00
0100-0332-0-3600-1000-520000-504-15	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-3600-1000-571030-504-11	\$0.00	\$288.00	\$288.00
0100-0332-0-3600-1000-571065-504-14	\$0.00	\$8,000.00	\$8,000.00
0100-0332-0-3600-1000-571065-504-16	\$0.00	\$5,000.00	\$5,000.00
0100-0332-0-3600-1000-571065-504-21	\$0.00	\$17,000.00	\$17,000.00
0100-0332-0-3600-1000-580000-504-14	\$0.00	\$5,711.00	\$5,711.00
0100-0332-0-3600-1000-580000-504-21	\$0.00	\$13,215.00	\$13,215.00
0100-0332-0-3600-2700-130000-504-00	\$0.00	\$19,518.00	\$19,518.00
0100-0332-0-3600-2700-240000-504-00	\$0.00	\$7,324.00	\$7,324.00
0100-0332-0-3600-2700-310100-504-00	\$0.00	\$3,302.00	\$3,302.00
0100-0332-0-3600-2700-320200-504-00	\$0.00	\$1,678.00	\$1,678.00
0100-0332-0-3600-2700-330100-504-00	\$0.00	\$283.00	\$283.00
0100-0332-0-3600-2700-330200-504-00	\$0.00	\$106.00	\$106.00
0100-0332-0-3600-2700-340100-504-00	\$0.00	\$1,754.00	\$1,754.00
0100-0332-0-3600-2700-340200-504-00	\$0.00	\$1,566.00	\$1,566.00
0100-0332-0-3600-2700-350100-504-00	\$0.00	\$240.00	\$240.00
0100-0332-0-3600-2700-350200-504-00	\$0.00	\$90.00	\$90.00
0100-0332-0-3600-2700-360100-504-00	\$0.00	\$531.00	\$531.00
0100-0332-0-3600-2700-360200-504-00	\$0.00	\$199.00	\$199.00
0100-0332-0-3600-2700-370100-504-00	\$0.00	\$312.00	\$312.00
0100-0332-0-3600-2700-370200-504-00	\$0.00	\$117.00	\$117.00
0100-0332-0-3600-2700-430008-504-21	\$0.00	\$2,100.00	\$2,100.00
0100-0332-0-3600-2700-430008-504-24	\$0.00	\$1,200.00	\$1,200.00
0100-0332-0-3600-2700-520000-504-15	\$0.00	\$300.00	\$300.00
0100-0332-0-3600-2700-520020-504-11	\$0.00	\$400.00	\$400.00
0100-0332-0-3600-2700-530000-504-11	\$0.00	\$1,000.00	\$1,000.00
0100-0332-0-3600-2700-530000-504-14	\$0.00	\$1,070.00	\$280 0.00

Pending Budget Revision
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ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0332-0-3600-2700-571030-504-11	\$0.00	\$166.00	\$166.00
0100-0332-0-3600-7210-731000-504-00	\$0.00	\$14,576.00	\$14,576.00
0100-1100-0-5760-1110-430000-347-00	\$0.00	\$15,500.00	\$15,500.00
0100-1100-0-5760-1110-430010-347-00	\$0.00	\$3,000.00	\$3,000.00
0100-1100-0-5760-1110-440000-347-00	\$0.00	\$4,500.00	\$4,500.00
0100-1100-0-5760-1110-560000-347-00	\$0.00	\$140.00	\$140.00
0100-1100-0-5760-1110-580000-347-00	\$0.00	\$12,560.00	\$12,560.00
0100-1100-0-5760-3141-640000-347-00	\$0.00	\$8,300.00	\$8,300.00
0100-1400-0-0000-8200-220000-013-00	\$0.00	\$459,936.00	\$459,936.00
0100-1400-0-0000-8200-320200-013-00	\$0.00	\$97,083.00	\$97,083.00
0100-1400-0-0000-8200-330200-013-00	\$0.00	\$8,171.00	\$8,171.00
0100-1400-0-0000-8200-340200-013-00	\$0.00	\$90,207.00	\$90,207.00
0100-1400-0-0000-8200-350200-013-00	\$0.00	\$5,658.00	\$5,658.00
0100-1400-0-0000-8200-360200-013-00	\$0.00	\$12,511.00	\$12,511.00
0100-1400-0-0000-8200-370200-013-00	\$0.00	\$7,359.00	\$7,359.00
0100-1400-0-0000-8200-520000-013-00	\$0.00	\$800.00	\$800.00
0100-1400-0-0000-8200-550000-013-00	\$0.00	\$229,370.00	\$229,370.00
0100-1400-0-0000-8200-560000-013-00	\$0.00	\$30,000.00	\$30,000.00
0100-1400-0-0000-8200-571020-013-00	\$0.00	\$22,000.00	\$22,000.00
0100-1400-0-0000-8200-590000-013-00	\$0.00	\$672.00	\$672.00
0100-1400-0-0000-8200-590010-013-00	\$0.00	\$50,000.00	\$50,000.00
0100-3010-0-3600-1000-210000-504-00	\$0.00	\$7,512.00	\$7,512.00
0100-3010-0-3600-1000-330200-504-00	\$0.00	\$575.00	\$575.00
0100-3010-0-3600-1000-350200-504-00	\$0.00	\$92.00	\$92.00
0100-3010-0-3600-1000-360200-504-00	\$0.00	\$204.00	\$204.00
0100-3010-0-3600-1000-370200-504-00	\$0.00	\$120.00	\$120.00
0100-3010-0-3600-1000-430000-504-13	\$0.00	\$312.59	\$312.59
0100-3010-0-3600-1000-571000-504-13	\$0.00	\$1,185.31	\$1,185.31
0100-3010-0-3600-1000-571065-504-13	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5001-2200-310100-339-00	\$0.00	\$28,060.00	\$28,060.00
0100-9013-0-8100-5000-430000-875-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-8200-571000-339-00	\$0.00	\$1,475.50	\$1,475.50
0100-6500-0-5760-8200-571000-365-00	\$0.00	\$12,881.62	\$12,881.62
0100-6500-0-5760-8200-571000-900-00	\$0.00	\$321.93	\$321.93
0100-6510-0-5710-1110-110000-322-00	\$0.00	\$80,119.00	\$80,119.00
0100-6510-0-5710-1110-320100-322-00	\$0.00	\$18,355.00	\$18,355.00
0100-6510-0-5710-1110-330100-322-00	\$0.00	\$1,162.00	\$1,162.00
0100-6510-0-5710-1110-340100-322-00	\$0.00	\$14,107.00	\$14,107.00
0100-6510-0-5710-1110-350100-322-00	\$0.00	\$985.00	\$985.00
0100-6510-0-5710-1110-360100-322-00	\$0.00	\$2,179.00	\$2,179.00
0100-6510-0-5710-1110-370100-322-00	\$0.00	\$1,282.00	\$1,282.00
0100-6510-0-5710-1110-430000-322-00	\$0.00	\$25.00	\$25.00
0100-6510-0-5710-1110-520000-322-00	\$0.00	\$25.00	\$25.00
0100-6510-0-5710-1110-520020-322-00	\$0.00	\$50.00	\$50.00

28450.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6510-0-5710-1110-530000-322-00	\$0.00	\$50.00	\$50.00
0100-6510-0-5710-1110-571000-322-03	\$0.00	(\$992.00)	(\$992.00)
0100-6510-0-5710-1110-571030-322-00	\$0.00	\$500.00	\$500.00
0100-6510-0-5710-1130-110000-322-00	\$0.00	\$2,017.00	\$2,017.00
0100-6510-0-5710-1130-320100-322-00	\$0.00	\$462.00	\$462.00
0100-6510-0-5710-1130-330100-322-00	\$0.00	\$29.00	\$29.00
0100-6510-0-5710-1130-340100-322-00	\$0.00	\$564.00	\$564.00
0100-6510-0-5710-1130-350100-322-00	\$0.00	\$25.00	\$25.00
0100-6510-0-5710-1130-360100-322-00	\$0.00	\$55.00	\$55.00
0100-6510-0-5710-1130-370100-322-00	\$0.00	\$32.00	\$32.00
0100-6510-0-5710-1130-430000-322-00	\$0.00	\$20.00	\$20.00
0100-6510-0-5710-1130-520000-322-00	\$0.00	\$20.00	\$20.00
0100-6510-0-5710-1130-520020-322-00	\$0.00	\$50.00	\$50.00
0100-6510-0-5710-1130-571030-322-00	\$0.00	\$12.00	\$12.00
0100-6510-0-5710-3120-120000-322-00	\$0.00	\$53,628.00	\$53,628.00
0100-6510-0-5710-3120-310100-322-00	\$0.00	\$9,074.00	\$9,074.00
0100-6510-0-5710-3120-330100-322-00	\$0.00	\$778.00	\$778.00
0100-6510-0-5710-3120-340100-322-00	\$0.00	\$8,041.00	\$8,041.00
0100-6510-0-5710-3120-350100-322-00	\$0.00	\$660.00	\$660.00
0100-6510-0-5710-3120-360100-322-00	\$0.00	\$1,459.00	\$1,459.00
0100-6510-0-5710-3120-370100-322-00	\$0.00	\$858.00	\$858.00
0100-6510-0-5710-3120-430000-322-00	\$0.00	\$25.00	\$25.00
0100-6510-0-5710-3120-520020-322-00	\$0.00	\$25.00	\$25.00
0100-6510-0-5710-3120-530000-322-00	\$0.00	\$31.00	\$31.00
0100-6510-0-5710-3120-571030-322-00	\$0.00	\$351.00	\$351.00
0100-6510-0-5710-3151-220000-322-00	\$0.00	\$79,051.00	\$79,051.00
0100-6510-0-5710-3151-320200-322-00	\$0.00	\$18,111.00	\$18,111.00
0100-6510-0-5710-3151-330200-322-00	\$0.00	\$1,146.00	\$1,146.00
0100-6510-0-5710-3151-340200-322-00	\$0.00	\$7,116.00	\$7,116.00
0100-6510-0-5710-3151-350200-322-00	\$0.00	\$972.00	\$972.00
0100-6510-0-5710-3151-360200-322-00	\$0.00	\$2,150.00	\$2,150.00
0100-6510-0-5710-3151-370200-322-00	\$0.00	\$1,265.00	\$1,265.00
0100-6510-0-5710-3151-430000-322-00	\$0.00	\$25.00	\$25.00
0100-6510-0-5710-3151-520000-322-00	\$0.00	\$50.00	\$50.00
0100-6510-0-5710-3151-520020-322-00	\$0.00	\$50.00	\$50.00
0100-6510-0-5710-3151-571030-322-00	\$0.00	\$200.00	\$200.00
0100-6510-0-5710-7210-731000-322-00	\$0.00	\$24,755.00	\$24,755.00
0100-6510-0-5710-8200-571000-322-00	\$0.00	\$2,461.00	\$2,461.00
0100-6520-0-5760-1110-110000-900-00	\$0.00	\$1,822.00	\$1,822.00
0100-6520-0-5760-1110-290000-900-00	\$0.00	\$42,081.00	\$42,081.00
0100-6520-0-5760-1110-290000-901-00	\$0.00	\$6,313.00	\$6,313.00
0100-6520-0-5760-1110-290000-902-00	\$0.00	\$4,935.00	\$4,935.00
0100-6520-0-5760-1110-290040-900-00	\$0.00	\$56,000.00	\$56,000.00
0100-6520-0-5760-1110-290040-902-00	\$0.00	\$7,500.00	28500.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6520-0-5760-1110-310100-900-00	\$0.00	\$290.00	\$290.00
0100-6520-0-5760-1110-320200-900-00	\$0.00	\$9,679.00	\$9,679.00
0100-6520-0-5760-1110-320200-901-00	\$0.00	\$1,452.00	\$1,452.00
0100-6520-0-5760-1110-320200-902-00	\$0.00	\$1,135.00	\$1,135.00
0100-0020-0-0000-7700-580000-005-00	\$0.00	\$2,000.00	\$2,000.00
0100-0097-0-0000-7200-430000-032-00	\$0.00	\$2,700.00	\$2,700.00
0100-0097-0-0000-7200-560000-032-00	\$0.00	\$2,000.00	\$2,000.00
0100-0097-0-0000-7200-580000-032-00	\$0.00	\$4,100.00	\$4,100.00
0100-0303-0-0000-8100-560000-013-00	\$0.00	\$6,000.00	\$6,000.00
0100-0303-0-0000-8110-430000-013-03	\$0.00	\$500.00	\$500.00
0100-0303-0-0000-8110-430000-013-46	\$0.00	\$2,500.00	\$2,500.00
0100-0303-0-0000-8500-580000-029-00	\$0.00	\$50,000.00	\$50,000.00
0100-0303-0-0000-8500-580040-029-00	\$0.00	\$1,000.00	\$1,000.00
0100-0303-0-0000-8500-617000-029-00	\$0.00	\$10,000.00	\$10,000.00
0100-0330-0-3600-1000-110000-504-00	\$0.00	\$129,860.00	\$129,860.00
0100-0330-0-3600-1000-110010-504-00	\$0.00	\$8,000.00	\$8,000.00
0100-0330-0-3600-1000-110040-504-00	\$0.00	\$8,500.00	\$8,500.00
0100-0330-0-3600-1000-310100-504-00	\$0.00	\$23,327.00	\$23,327.00
0100-0330-0-3600-1000-330100-504-00	\$0.00	\$1,999.00	\$1,999.00
0100-0330-0-3600-1000-340100-504-00	\$0.00	\$17,985.00	\$17,985.00
0100-0330-0-3600-1000-350100-504-00	\$0.00	\$1,695.00	\$1,695.00
0100-0330-0-3600-1000-360100-504-00	\$0.00	\$3,750.00	\$3,750.00
0100-0330-0-3600-1000-370100-504-00	\$0.00	\$2,205.00	\$2,205.00
0100-0330-0-3600-1000-430000-504-00	\$0.00	\$1,300.00	\$1,300.00
0100-0330-0-3600-1000-430005-504-00	\$0.00	\$500.00	\$500.00
0100-0330-0-3600-1000-560005-504-00	\$0.00	\$1,600.00	\$1,600.00
0100-0330-0-3600-1000-571030-504-00	\$0.00	\$638.00	\$638.00
0100-0330-0-3600-1000-580000-504-00	\$0.00	\$9.00	\$9.00
0100-0330-0-3600-2700-130000-504-00	\$0.00	\$27,883.00	\$27,883.00
0100-0330-0-3600-2700-240000-504-00	\$0.00	\$7,324.00	\$7,324.00
0100-0330-0-3600-2700-310100-504-00	\$0.00	\$4,718.00	\$4,718.00
0100-0330-0-3600-2700-320200-504-00	\$0.00	\$1,678.00	\$1,678.00
0100-0330-0-3600-2700-330100-504-00	\$0.00	\$404.00	\$404.00
0100-0330-0-3600-2700-330200-504-00	\$0.00	\$106.00	\$106.00
0100-0330-0-3600-2700-340100-504-00	\$0.00	\$2,506.00	\$2,506.00
0100-0330-0-3600-2700-340200-504-00	\$0.00	\$1,566.00	\$1,566.00
0100-0330-0-3600-2700-350100-504-00	\$0.00	\$343.00	\$343.00
0100-0330-0-3600-2700-350200-504-00	\$0.00	\$90.00	\$90.00
0100-0330-0-3600-2700-360100-504-00	\$0.00	\$758.00	\$758.00
0100-0330-0-3600-2700-360200-504-00	\$0.00	\$199.00	\$199.00
0100-0330-0-3600-2700-370100-504-00	\$0.00	\$446.00	\$446.00
0100-0330-0-3600-2700-370200-504-00	\$0.00	\$117.00	\$117.00
0100-0330-0-3600-2700-430000-504-00	\$0.00	\$1,000.00	\$1,000.00
0100-0330-0-3600-2700-520020-504-00	\$0.00	\$300.00	\$300.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0330-0-3600-2700-571020-504-00	\$0.00	\$50.00	\$50.00
0100-0330-0-3600-2700-571030-504-00	\$0.00	\$203.00	\$203.00
0100-0330-0-3600-2700-580000-504-00	\$0.00	\$106.00	\$106.00
0100-0330-0-3600-2700-580010-504-00	\$0.00	\$12,000.00	\$12,000.00
0100-0330-0-3600-2700-580040-504-00	\$0.00	\$150.00	\$150.00
0100-0330-0-3600-7210-731000-504-00	\$0.00	\$21,118.00	\$21,118.00
0100-0332-0-3600-1000-110000-504-00	\$0.00	\$53,461.00	\$53,461.00
0100-0332-0-3600-1000-110010-504-00	\$0.00	\$8,000.00	\$8,000.00
0100-6010-0-8600-7200-571000-286-29	\$0.00	\$48.00	\$48.00
0100-9013-0-6000-2700-330200-800-00	\$0.00	\$65.00	\$65.00
0100-9013-0-6000-2700-340100-800-00	\$0.00	\$1,003.00	\$1,003.00
0100-9013-0-6000-2700-340200-800-00	\$0.00	\$1,003.00	\$1,003.00
0100-9013-0-6000-2700-350100-800-00	\$0.00	\$148.00	\$148.00
0100-9013-0-6000-2700-350200-800-00	\$0.00	\$55.00	\$55.00
0100-9013-0-6000-2700-360100-800-00	\$0.00	\$328.00	\$328.00
0100-9013-0-6000-2700-360200-800-00	\$0.00	\$122.00	\$122.00
0100-9013-0-6000-2700-370100-800-00	\$0.00	\$193.00	\$193.00
0100-9013-0-6000-2700-370200-800-00	\$0.00	\$72.00	\$72.00
0100-9013-0-6000-2700-430000-800-00	\$0.00	\$500.00	\$500.00
0100-9013-0-6000-2700-520020-800-00	\$0.00	\$20.00	\$20.00
0100-9013-0-6000-2700-530000-800-00	\$0.00	\$65.00	\$65.00
0100-9013-0-6000-2700-560005-800-00	\$0.00	\$2,000.00	\$2,000.00
0100-9013-0-6000-2700-571020-800-00	\$0.00	\$250.00	\$250.00
0100-9013-0-6000-2700-571030-800-00	\$0.00	\$100.00	\$100.00
0100-9013-0-6000-7210-731000-800-00	\$0.00	\$2,522.00	\$2,522.00
0100-9013-0-6000-7210-731000-812-00	\$0.00	\$1,769.00	\$1,769.00
0100-9013-0-6000-7210-731000-822-00	\$0.00	\$66.13	\$66.13
0100-9013-0-6000-7210-731000-859-00	\$0.00	\$7,533.00	\$7,533.00
0100-9013-0-6000-7210-731000-868-00	\$0.00	\$9.71	\$9.71
0100-9013-0-6000-8200-571000-800-00	\$0.00	\$5,721.00	\$5,721.00
0100-0000-0-0000-7150-430000-070-00	\$0.00	\$375.00	\$375.00
0100-0000-0-0000-7150-430008-061-00	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7150-430008-065-00	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7150-430008-070-00	\$0.00	\$761.00	\$761.00
0100-6010-0-8600-7200-571000-286-64	\$0.00	\$32.00	\$32.00
0100-6010-0-8600-7200-571000-286-70	\$0.00	\$16.00	\$16.00
0100-6010-0-8600-7210-731000-286-20	\$0.00	\$5,031.00	\$5,031.00
0100-6010-0-8600-7210-731000-286-22	\$0.00	\$4,227.00	\$4,227.00
0100-6010-0-8600-7210-731000-286-27	\$0.00	\$2,128.00	\$2,128.00
0100-6010-0-8600-7210-731000-286-29	\$0.00	\$5,944.00	\$5,944.00
0100-6010-0-8600-7210-731000-286-64	\$0.00	\$3,805.00	\$3,805.00
0100-6010-0-8600-7210-731000-286-70	\$0.00	\$5,357.00	\$5,357.00
0100-6128-0-0000-8500-580000-331-00	\$0.00	\$2,518,612.00	\$2,518,612.00
0100-6300-0-5760-1110-410000-347-00	\$0.00	\$14,000.00	\$287,000.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-6300-0-5760-1110-430000-347-00	\$0.00	\$189.62	\$189.62
0100-6300-0-5760-1110-580000-347-00	\$0.00	\$7,000.00	\$7,000.00
0100-6388-0-3800-4000-130000-877-00	\$0.00	\$36,172.00	\$36,172.00
0100-6388-0-3800-4000-240000-877-00	\$0.00	\$20,943.00	\$20,943.00
0100-6388-0-3800-4000-310100-877-00	\$0.00	\$6,120.00	\$6,120.00
0100-6388-0-3800-4000-320200-877-00	\$0.00	\$4,798.00	\$4,798.00
0100-6388-0-3800-4000-330100-877-00	\$0.00	\$524.00	\$524.00
0100-6388-0-3800-4000-330200-877-00	\$0.00	\$304.00	\$304.00
0100-6388-0-3800-4000-340100-877-00	\$0.00	\$3,007.00	\$3,007.00
0100-6388-0-3800-4000-340200-877-00	\$0.00	\$4,511.00	\$4,511.00
0100-6388-0-3800-4000-350100-877-00	\$0.00	\$445.00	\$445.00
0100-6388-0-3800-4000-350200-877-00	\$0.00	\$258.00	\$258.00
0100-6388-0-3800-4000-360100-877-00	\$0.00	\$984.00	\$984.00
0100-6388-0-3800-4000-360200-877-00	\$0.00	\$570.00	\$570.00
0100-6388-0-3800-4000-370100-877-00	\$0.00	\$579.00	\$579.00
0100-6388-0-3800-4000-370200-877-00	\$0.00	\$335.00	\$335.00
0100-6388-0-3800-4000-430000-877-00	\$0.00	\$1,392.00	\$1,392.00
0100-6388-0-3800-4000-520000-877-00	\$0.00	\$2,500.00	\$2,500.00
0100-6388-0-3800-4000-580000-877-00	\$0.00	\$8,000.00	\$8,000.00
0100-6388-0-3800-7210-731000-877-00	\$0.00	\$3,658.00	\$3,658.00
0100-6500-0-5001-2100-430000-339-00	\$0.00	\$200.00	\$200.00
0100-6500-0-5001-2100-520000-339-00	\$0.00	\$251.00	\$251.00
0100-6500-0-5001-2100-520020-339-00	\$0.00	\$1,005.00	\$1,005.00
0100-6500-0-5001-2100-530000-339-00	\$0.00	\$2,015.00	\$2,015.00
0100-6500-0-5001-2100-560005-339-00	\$0.00	\$6,700.00	\$6,700.00
0100-6500-0-5001-2100-571030-314-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5001-2100-571030-339-00	\$0.00	\$715.00	\$715.00
0100-6500-0-5001-2100-590030-339-00	\$0.00	\$32.00	\$32.00
0100-6500-0-5001-2200-130000-339-00	\$0.00	\$165,841.00	\$165,841.00
0100-9013-0-8100-5000-580000-875-00	\$0.00	\$1,333.00	\$1,333.00
0100-9013-0-8100-7210-731000-875-00	\$0.00	\$307.00	\$307.00
0100-9019-0-0000-3700-430000-331-00	\$0.00	\$750.00	\$750.00
0100-9019-0-0000-3700-571000-331-00	\$0.00	\$21.00	\$21.00
0100-9019-0-7110-2130-430008-271-00	\$0.00	\$400.00	\$400.00
0100-9019-0-7110-2130-520000-271-00	\$0.00	\$3,000.00	\$3,000.00
0100-9019-0-7110-7210-731000-271-00	\$0.00	\$273.00	\$273.00
0100-9019-0-8600-2100-130000-217-00	\$0.00	\$167,216.00	\$167,216.00
0100-9019-0-8600-2100-130000-217-01	\$0.00	\$6,269.00	\$6,269.00
0100-9019-0-8600-2100-130000-217-02	\$0.00	\$16,260.00	\$16,260.00
0100-9019-0-8600-2100-130000-217-05	\$0.00	\$122,637.00	\$122,637.00
0100-9019-0-8600-2100-240000-217-00	\$0.00	\$46,648.00	\$46,648.00
0100-9019-0-8600-2100-240000-217-02	\$0.00	\$5,183.00	\$5,183.00
0100-9019-0-8600-2100-240000-217-05	\$0.00	\$4,424.00	\$4,424.00
0100-9019-0-8600-2100-310100-217-00	\$0.00	\$28,293.00	\$288 93.00

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FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9019-0-8600-2100-310100-217-01	\$0.00	\$1,061.00	\$1,061.00
0100-9019-0-8600-2100-310100-217-02	\$0.00	\$2,751.00	\$2,751.00
0100-9019-0-8600-2100-310100-217-05	\$0.00	\$20,750.00	\$20,750.00
0100-9019-0-8600-2100-320200-217-00	\$0.00	\$10,687.00	\$10,687.00
0100-9019-0-8600-2100-320200-217-02	\$0.00	\$1,187.00	\$1,187.00
0100-9019-0-8600-2100-320200-217-05	\$0.00	\$1,014.00	\$1,014.00
0100-9019-0-8600-2100-330100-217-00	\$0.00	\$2,425.00	\$2,425.00
0100-9019-0-8600-2100-330100-217-01	\$0.00	\$91.00	\$91.00
0100-9019-0-8600-2100-330100-217-02	\$0.00	\$236.00	\$236.00
0100-9019-0-8600-2100-330100-217-05	\$0.00	\$1,778.00	\$1,778.00
0100-9019-0-8600-2100-330200-217-00	\$0.00	\$676.00	\$676.00
0100-9019-0-8600-2100-330200-217-02	\$0.00	\$75.00	\$75.00
0100-9019-0-8600-2100-330200-217-05	\$0.00	\$64.00	\$64.00
0100-9019-0-8600-2100-340100-217-00	\$0.00	\$16,538.00	\$16,538.00
0100-9019-0-8600-2100-340100-217-01	\$0.00	\$501.00	\$501.00
0100-9019-0-8600-2100-340100-217-02	\$0.00	\$1,503.00	\$1,503.00
0100-9019-0-8600-2100-340100-217-05	\$0.00	\$7,517.00	\$7,517.00
0100-9019-0-8600-2100-340200-217-00	\$0.00	\$9,021.00	\$9,021.00
0100-9019-0-8600-2100-340200-217-02	\$0.00	\$1,002.00	\$1,002.00
0100-9019-0-8600-2100-340200-217-05	\$0.00	\$1,003.00	\$1,003.00
0100-6500-0-5001-2200-330100-339-00	\$0.00	\$2,405.00	\$2,405.00
0100-6500-0-5001-2200-340100-339-00	\$0.00	\$12,930.00	\$12,930.00
0100-6500-0-5001-2200-350100-339-00	\$0.00	\$2,040.00	\$2,040.00
0100-6500-0-5001-2200-360100-339-00	\$0.00	\$4,511.00	\$4,511.00
0100-6500-0-5001-2200-370100-339-00	\$0.00	\$2,653.00	\$2,653.00
0100-6500-0-5001-2700-130000-314-00	\$0.00	\$76,692.00	\$76,692.00
0100-6500-0-5001-2700-310100-314-00	\$0.00	\$12,976.00	\$12,976.00
0100-6500-0-5001-2700-330100-314-00	\$0.00	\$1,112.00	\$1,112.00
0100-6500-0-5001-2700-340100-314-00	\$0.00	\$5,012.00	\$5,012.00
0100-6500-0-5001-2700-350100-314-00	\$0.00	\$943.00	\$943.00
0100-6500-0-5001-2700-360100-314-00	\$0.00	\$2,086.00	\$2,086.00
0100-6500-0-5001-2700-370100-314-00	\$0.00	\$1,227.00	\$1,227.00
0100-6500-0-5001-2700-430000-314-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5001-2700-520000-314-00	\$0.00	\$1,340.00	\$1,340.00
0100-6500-0-5001-2700-520020-314-00	\$0.00	\$335.00	\$335.00
0100-6500-0-5001-2700-530000-314-00	\$0.00	\$600.00	\$600.00
0100-6500-0-5001-2700-545000-314-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5001-2700-560000-325-00	\$0.00	\$901.00	\$901.00
0100-6500-0-5001-2700-580000-325-00	\$0.00	\$22,311.75	\$22,311.75
0100-6500-0-5001-2700-580000-339-00	\$0.00	\$45,000.00	\$45,000.00
0100-6500-0-5001-2700-580010-314-00	\$0.00	\$25,000.00	\$25,000.00
0100-6500-0-5001-2700-590000-314-00	\$0.00	\$228.00	\$228.00
0100-6500-0-5001-7210-731000-325-00	\$0.00	\$1,862.00	\$1,862.00
0100-6500-0-5001-7210-731000-339-00	\$0.00	\$45,840.00	\$289 40.00

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FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5001-8200-571000-314-00	\$0.00	\$838.36	\$838.36
0100-6500-0-5001-8200-571000-339-00	\$0.00	\$3,604.94	\$3,604.94
0100-6500-0-5060-2100-560005-339-00	\$0.00	\$800.00	\$800.00
0100-6500-0-5060-2200-130000-321-00	\$0.00	\$161,522.00	\$161,522.00
0100-6500-0-5060-2200-240000-321-00	\$0.00	\$128,859.00	\$128,859.00
0100-6500-0-5060-2200-310100-321-00	\$0.00	\$27,330.00	\$27,330.00
0100-6500-0-5060-2200-320200-321-00	\$0.00	\$29,522.00	\$29,522.00
0100-6500-0-5060-2200-330100-321-00	\$0.00	\$2,342.00	\$2,342.00
0100-6500-0-5060-2200-330200-321-00	\$0.00	\$1,868.00	\$1,868.00
0100-6500-0-5060-2200-340100-321-00	\$0.00	\$11,627.00	\$11,627.00
0100-6500-0-5060-2200-340200-321-00	\$0.00	\$19,044.00	\$19,044.00
0100-6500-0-5060-2200-350100-321-00	\$0.00	\$1,987.00	\$1,987.00
0100-6500-0-5060-2200-350200-321-00	\$0.00	\$1,585.00	\$1,585.00
0100-6500-0-5060-2200-360100-321-00	\$0.00	\$4,393.00	\$4,393.00
0100-6500-0-5060-2200-360200-321-00	\$0.00	\$3,505.00	\$3,505.00
0100-6500-0-5060-2200-370100-321-00	\$0.00	\$2,584.00	\$2,584.00
0100-6500-0-5060-2200-370200-321-00	\$0.00	\$2,062.00	\$2,062.00
0100-6500-0-5060-2200-430000-321-00	\$0.00	\$6,033.87	\$6,033.87
0100-6500-0-5060-2200-520000-321-00	\$0.00	\$2,345.00	\$2,345.00
0100-6500-0-5060-2200-520020-321-00	\$0.00	\$1,340.00	\$1,340.00
0100-6500-0-5060-2200-530000-321-00	\$0.00	\$600.00	\$600.00
0100-6500-0-5060-2200-560005-321-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5060-2200-571030-321-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5060-2200-580000-321-00	\$0.00	\$150.00	\$150.00
0100-6500-0-5060-2200-590000-321-00	\$0.00	\$228.12	\$228.12
0100-6500-0-5060-7210-731000-321-00	\$0.00	\$33,882.00	\$33,882.00
0100-6500-0-5060-8200-571000-321-00	\$0.00	\$7,344.01	\$7,344.01
0100-6500-0-5710-1110-571000-322-03	\$0.00	\$992.00	\$992.00
0100-6500-0-5710-3120-120000-365-00	\$0.00	\$8,364.00	\$8,364.00
0100-6500-0-5710-3120-310100-365-00	\$0.00	\$1,415.00	\$1,415.00
0100-6500-0-5710-3120-330100-365-00	\$0.00	\$121.00	\$121.00
0100-6500-0-5710-3120-340100-365-00	\$0.00	\$1,411.00	\$1,411.00
0100-6500-0-5760-3142-220000-316-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-3142-220000-368-00	\$0.00	\$230,843.00	\$230,843.00
0100-6500-0-5760-3142-220010-316-00	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5760-3142-220040-368-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-3142-320200-316-00	\$0.00	\$1,604.00	\$1,604.00
0100-6500-0-5760-3142-320200-368-00	\$0.00	\$54,032.00	\$54,032.00
0100-6500-0-5760-3142-330200-316-00	\$0.00	\$33.00	\$33.00
0100-6500-0-5760-3142-330200-368-00	\$0.00	\$3,420.00	\$3,420.00
0100-6500-0-5760-3142-340200-368-00	\$0.00	\$60,138.00	\$60,138.00
0100-6500-0-5760-3142-350200-316-00	\$0.00	\$86.00	\$86.00
0100-6500-0-5760-3142-350200-368-00	\$0.00	\$2,901.00	\$2,901.00
0100-6500-0-5760-3142-360200-316-00	\$0.00	\$190.00	\$0 190.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-3142-360200-368-00	\$0.00	\$6,415.00	\$6,415.00
0100-6500-0-5760-3142-370200-316-00	\$0.00	\$112.00	\$112.00
0100-6500-0-5760-3142-370200-368-00	\$0.00	\$3,773.00	\$3,773.00
0100-6500-0-5760-3142-520020-368-00	\$0.00	\$804.00	\$804.00
0100-6500-0-5760-3142-571030-368-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3142-580000-368-00	\$0.00	\$55.00	\$55.00
0100-6500-0-5760-3143-220000-319-00	\$0.00	\$1,400.00	\$1,400.00
0100-6500-0-5760-3143-220000-365-00	\$0.00	\$364,398.00	\$364,398.00
0100-6500-0-5760-3143-320200-319-00	\$0.00	\$321.00	\$321.00
0100-6500-0-5760-3143-320200-365-00	\$0.00	\$83,484.00	\$83,484.00
0100-6500-0-5760-3143-330200-319-00	\$0.00	\$20.00	\$20.00
0100-6500-0-5760-3143-330200-365-00	\$0.00	\$5,284.00	\$5,284.00
0100-6500-0-5760-3143-340200-365-00	\$0.00	\$36,066.00	\$36,066.00
0100-6500-0-5760-3143-350200-319-00	\$0.00	\$17.00	\$17.00
0100-6500-0-5760-3143-350200-365-00	\$0.00	\$4,482.00	\$4,482.00
0100-6500-0-5760-3143-360200-319-00	\$0.00	\$38.00	\$38.00
0100-6500-0-5760-3143-360200-365-00	\$0.00	\$9,912.00	\$9,912.00
0100-6500-0-5760-3143-370200-319-00	\$0.00	\$22.00	\$22.00
0100-6500-0-5760-3143-370200-365-00	\$0.00	\$5,830.00	\$5,830.00
0100-6500-0-5760-3143-430000-319-00	\$0.00	\$25.00	\$25.00
0100-6500-0-5760-3143-430000-365-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3143-520020-365-00	\$0.00	\$4,154.00	\$4,154.00
0100-6500-0-5760-3143-530000-365-00	\$0.00	\$198.00	\$198.00
0100-6500-0-5760-3143-571030-365-00	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-8600-2110-340100-003-00	\$0.00	\$5,513.00	\$5,513.00
0100-0000-0-8600-2110-340100-200-00	\$0.00	\$14,032.00	\$14,032.00
0100-0000-0-8600-2110-340200-003-00	\$0.00	\$4,009.00	\$4,009.00
0100-0000-0-8600-2110-340200-200-00	\$0.00	\$11,526.00	\$11,526.00
0100-0000-0-8600-2110-350100-003-00	\$0.00	\$704.00	\$704.00
0100-0000-0-8600-2110-350100-200-00	\$0.00	\$1,911.00	\$1,911.00
0100-0000-0-8600-2110-350200-003-00	\$0.00	\$350.00	\$350.00
0100-0000-0-8600-2110-350200-200-00	\$0.00	\$663.00	\$663.00
0100-0000-0-8600-2110-360100-003-00	\$0.00	\$1,557.00	\$1,557.00
0100-0000-0-8600-2110-360100-200-00	\$0.00	\$4,227.00	\$4,227.00
0100-0000-0-8600-2110-360200-003-00	\$0.00	\$774.00	\$774.00
0100-0000-0-8600-2110-360200-200-00	\$0.00	\$1,467.00	\$1,467.00
0100-0000-0-8600-2110-370100-003-00	\$0.00	\$916.00	\$916.00
0100-0000-0-8600-2110-370100-200-00	\$0.00	\$2,486.00	\$2,486.00
0100-0000-0-8600-2110-370200-003-00	\$0.00	\$455.00	\$455.00
0100-0000-0-8600-2110-370200-200-00	\$0.00	\$863.00	\$863.00
0100-0000-0-8600-2110-430000-003-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-8600-2110-430000-200-00	\$0.00	\$250.00	\$250.00
0100-0000-0-8600-2110-430008-003-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-2110-430008-200-00	\$0.00	\$250.00	291 250.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-8600-2110-520000-003-00	\$0.00	\$9,650.00	\$9,650.00
0100-0000-0-8600-2110-520000-200-00	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-8600-2110-520015-003-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-2110-520015-200-00	\$0.00	\$270.00	\$270.00
0100-0000-0-8600-2110-520020-003-00	\$0.00	\$250.00	\$250.00
0100-0000-0-8600-2110-520020-200-00	\$0.00	\$250.00	\$250.00
0100-0000-0-8600-2110-530000-003-00	\$0.00	\$350.00	\$350.00
0100-0000-0-8600-2110-530000-200-00	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-8600-2110-560005-003-00	\$0.00	\$2,580.00	\$2,580.00
0100-0000-0-8600-2110-560005-200-00	\$0.00	\$200.00	\$200.00
0100-0000-0-8600-2110-571020-003-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-8600-2110-571020-200-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-8600-2110-571030-003-00	\$0.00	\$725.00	\$725.00
0100-0000-0-8600-2110-571030-200-00	\$0.00	\$1,275.00	\$1,275.00
0100-0000-0-8600-2110-590000-003-00	\$0.00	\$456.00	\$456.00
0100-0000-0-8600-2120-130000-004-00	\$0.00	\$228,102.00	\$228,102.00
0100-0000-0-8600-2120-240000-004-00	\$0.00	\$17,042.00	\$17,042.00
0100-0000-0-8600-2120-310100-004-00	\$0.00	\$38,595.00	\$38,595.00
0100-0000-0-8600-2120-320200-004-00	\$0.00	\$3,904.00	\$3,904.00
0100-0000-0-8600-2120-330100-004-00	\$0.00	\$3,307.00	\$3,307.00
0100-0000-0-8600-2120-330200-004-00	\$0.00	\$247.00	\$247.00
0100-0000-0-8600-2120-340100-004-00	\$0.00	\$18,543.00	\$18,543.00
0100-0000-0-8600-2120-340200-004-00	\$0.00	\$3,508.00	\$3,508.00
0100-0000-0-8600-2120-350100-004-00	\$0.00	\$2,806.00	\$2,806.00
0100-0000-0-8600-2120-350200-004-00	\$0.00	\$210.00	\$210.00
0100-0000-0-8600-2120-360100-004-00	\$0.00	\$6,204.00	\$6,204.00
0100-0000-0-8600-2120-360200-004-00	\$0.00	\$464.00	\$464.00
0100-0000-0-8600-2120-370100-004-00	\$0.00	\$3,650.00	\$3,650.00
0100-0000-0-8600-2120-370200-004-00	\$0.00	\$273.00	\$273.00
0100-0000-0-8600-2120-430000-004-00	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-8600-2120-430008-004-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-2120-520000-004-00	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-8600-2120-520020-004-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-2120-530000-004-00	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5760-2700-571030-314-00	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5760-2700-580000-314-00	\$0.00	\$25,414.60	\$25,414.60
0100-6500-0-5760-2700-580000-369-00	\$0.00	\$3,900.00	\$3,900.00
0100-6500-0-5760-2700-590000-314-00	\$0.00	\$240.12	\$240.12
0100-6500-0-5760-2700-590000-315-00	\$0.00	\$912.24	\$912.24
0100-6500-0-5760-3113-220000-315-00	\$0.00	\$190,509.00	\$190,509.00
0100-6500-0-5760-3113-320200-315-00	\$0.00	\$43,646.00	\$43,646.00
0100-6500-0-5760-3113-330200-315-00	\$0.00	\$2,762.00	\$2,762.00
0100-6500-0-5760-3113-340200-315-00	\$0.00	\$24,244.00	\$24,244.00
0100-6500-0-5760-3113-350200-315-00	\$0.00	\$2,343.00	202 243.00

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Expenses			
0100-6500-0-5760-3113-360200-315-00	\$0.00	\$5,182.00	\$5,182.00
0100-6500-0-5760-3113-370200-315-00	\$0.00	\$3,048.00	\$3,048.00
0100-6500-0-5760-3113-430000-315-00	\$0.00	\$400.00	\$400.00
0100-6500-0-5760-3113-520020-315-00	\$0.00	\$502.50	\$502.50
0100-6500-0-5760-3113-571000-351-03	\$0.00	\$27,773.66	\$27,773.66
0100-6500-0-5760-3120-120000-315-00	\$0.00	\$33,871.00	\$33,871.00
0100-6500-0-5760-3120-120000-319-00	\$0.00	\$23,000.00	\$23,000.00
0100-6500-0-5760-3120-120000-365-00	\$0.00	\$208,987.00	\$208,987.00
0100-6500-0-5760-3120-310100-315-00	\$0.00	\$5,731.00	\$5,731.00
0100-6500-0-5760-3120-310100-319-00	\$0.00	\$3,892.00	\$3,892.00
0100-6500-0-5760-3120-310100-365-00	\$0.00	\$35,361.00	\$35,361.00
0100-6500-0-5760-3120-330100-315-00	\$0.00	\$491.00	\$491.00
0100-6500-0-5760-3120-330100-319-00	\$0.00	\$334.00	\$334.00
0100-6500-0-5760-3120-330100-365-00	\$0.00	\$3,030.00	\$3,030.00
0100-6500-0-5760-3120-340100-315-00	\$0.00	\$5,079.00	\$5,079.00
0100-6500-0-5760-3120-340100-365-00	\$0.00	\$31,035.00	\$31,035.00
0100-6500-0-5760-3120-350100-315-00	\$0.00	\$417.00	\$417.00
0100-6500-0-5760-3120-350100-319-00	\$0.00	\$283.00	\$283.00
0100-6500-0-5760-3120-350100-365-00	\$0.00	\$2,571.00	\$2,571.00
0100-6500-0-5760-3120-360100-315-00	\$0.00	\$921.00	\$921.00
0100-6500-0-5760-3120-360100-319-00	\$0.00	\$626.00	\$626.00
0100-6500-0-5760-3120-360100-365-00	\$0.00	\$5,684.00	\$5,684.00
0100-6500-0-5760-3120-370100-315-00	\$0.00	\$542.00	\$542.00
0100-6500-0-5760-3120-370100-319-00	\$0.00	\$368.00	\$368.00
0100-6500-0-5760-3120-370100-365-00	\$0.00	\$3,344.00	\$3,344.00
0100-6500-0-5760-3120-430000-315-00	\$0.00	\$50.00	\$50.00
0100-6500-0-5760-3120-430000-319-00	\$0.00	\$25.00	\$25.00
0100-6500-0-5760-3120-430000-365-00	\$0.00	\$850.00	\$850.00
0100-6500-0-5760-3120-520020-315-00	\$0.00	\$75.00	\$75.00
0100-6500-0-5760-3120-520020-365-00	\$0.00	\$970.00	\$970.00
0100-6500-0-5760-3120-530000-315-00	\$0.00	\$21.00	\$21.00
0100-6500-0-5760-3120-571000-315-03	\$0.00	(\$20,931.66)	(\$20,931.66)
0100-6500-0-5760-3120-571000-504-03	\$0.00	\$1,900.00	\$1,900.00
0100-6500-0-5760-3120-571030-365-00	\$0.00	\$360.00	\$360.00
0100-6500-0-5760-3120-580000-365-00	\$0.00	\$21.12	\$21.12
0100-6500-0-5760-3141-120000-319-00	\$0.00	\$15,000.00	\$15,000.00
0100-6500-0-5760-3141-120000-368-00	\$0.00	\$108,360.00	\$108,360.00
0100-6500-0-5760-3141-310100-319-00	\$0.00	\$2,538.00	\$2,538.00
0100-6500-0-5760-3141-310100-368-00	\$0.00	\$18,335.00	\$18,335.00
0100-6500-0-5760-3141-330100-319-00	\$0.00	\$218.00	\$218.00
0100-6500-0-5760-3141-330100-368-00	\$0.00	\$1,571.00	\$1,571.00
0100-6500-0-5760-3141-340100-368-00	\$0.00	\$16,928.00	\$16,928.00
0100-6500-0-5760-3141-350100-319-00	\$0.00	\$185.00	\$185.00
0100-6500-0-5760-3141-350100-368-00	\$0.00	\$1,333.00	\$93 333.00

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FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-3141-360100-319-00	\$0.00	\$408.00	\$408.00
0100-6500-0-5760-3141-360100-368-00	\$0.00	\$2,947.00	\$2,947.00
0100-6500-0-5760-3141-370100-319-00	\$0.00	\$240.00	\$240.00
0100-6500-0-5760-3141-370100-368-00	\$0.00	\$1,734.00	\$1,734.00
0100-6500-0-5760-3141-430000-319-00	\$0.00	\$25.00	\$25.00
0100-6500-0-5760-3141-430000-368-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5760-3141-520020-368-00	\$0.00	\$1,675.00	\$1,675.00
0100-6500-0-5760-3141-571030-368-00	\$0.00	\$500.00	\$500.00
0100-9090-0-5710-2700-440000-322-00	\$0.00	\$949.16	\$949.16
0100-9090-0-5710-3120-120000-322-00	\$0.00	\$108,740.00	\$108,740.00
0100-9090-0-5710-3120-310100-322-00	\$0.00	\$18,399.00	\$18,399.00
0100-9090-0-5710-3120-330100-322-00	\$0.00	\$1,577.00	\$1,577.00
0100-9090-0-5710-3120-340100-322-00	\$0.00	\$16,505.00	\$16,505.00
0100-9090-0-5710-3120-350100-322-00	\$0.00	\$1,338.00	\$1,338.00
0100-9090-0-5710-3120-360100-322-00	\$0.00	\$2,958.00	\$2,958.00
0100-9090-0-5710-3120-370100-322-00	\$0.00	\$1,740.00	\$1,740.00
0100-9090-0-5710-3120-430000-322-00	\$0.00	\$400.00	\$400.00
0100-9090-0-5710-3120-520020-322-00	\$0.00	\$225.00	\$225.00
0100-9090-0-5710-3144-220000-322-00	\$0.00	\$62,691.00	\$62,691.00
0100-9090-0-5710-3144-320200-322-00	\$0.00	\$14,363.00	\$14,363.00
0100-9090-0-5710-3144-330200-322-00	\$0.00	\$909.00	\$909.00
0100-9090-0-5710-3144-340200-322-00	\$0.00	\$5,607.00	\$5,607.00
0100-9090-0-5710-3144-350200-322-00	\$0.00	\$771.00	\$771.00
0100-9090-0-5710-3144-360200-322-00	\$0.00	\$1,705.00	\$1,705.00
0100-9090-0-5710-3144-370200-322-00	\$0.00	\$1,003.00	\$1,003.00
0100-9090-0-5710-3144-430000-322-00	\$0.00	\$150.00	\$150.00
0100-9090-0-5710-3144-520020-322-00	\$0.00	\$700.00	\$700.00
0100-9090-0-5710-3144-571030-322-00	\$0.00	\$180.00	\$180.00
0100-9090-0-5710-3145-571030-322-00	\$0.00	\$600.00	\$600.00
0100-9090-0-5710-3151-220000-322-00	\$0.00	\$146,037.00	\$146,037.00
0100-9090-0-5710-3151-310200-322-00	\$0.00	\$9,760.00	\$9,760.00
0100-9090-0-5710-3151-320200-322-00	\$0.00	\$20,242.00	\$20,242.00
0100-9090-0-5710-3151-330200-322-00	\$0.00	\$2,118.00	\$2,118.00
0100-9090-0-5710-3151-340200-322-00	\$0.00	\$14,934.00	\$14,934.00
0100-9090-0-5710-3151-350200-322-00	\$0.00	\$1,796.00	\$1,796.00
0100-9090-0-5710-3151-360200-322-00	\$0.00	\$3,972.00	\$3,972.00
0100-9090-0-5710-3151-370200-322-00	\$0.00	\$2,337.00	\$2,337.00
0100-9090-0-5710-3151-430000-322-00	\$0.00	\$313.00	\$313.00
0100-9090-0-5710-3151-520020-322-00	\$0.00	\$2,000.00	\$2,000.00
0100-9090-0-5710-3151-571030-322-00	\$0.00	\$180.00	\$180.00
0100-9090-0-5710-7210-731000-322-00	\$0.00	\$64,518.00	\$64,518.00
0100-9090-0-5710-8200-571000-322-00	\$0.00	\$21,884.49	\$21,884.49
0100-9090-0-5730-1110-110000-322-00	\$0.00	\$57,976.00	\$57,976.00
0100-9090-0-5730-1110-320100-322-00	\$0.00	\$13,334.00	\$13,334.00

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Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9090-0-5730-1110-330100-322-00	\$0.00	\$841.00	\$841.00
0100-9090-0-5730-1110-340100-322-00	\$0.00	\$11,756.00	\$11,756.00
0100-9090-0-5730-1110-350100-322-00	\$0.00	\$713.00	\$713.00
0100-9090-0-5730-1110-360100-322-00	\$0.00	\$1,577.00	\$1,577.00
0100-9090-0-5730-1110-370100-322-00	\$0.00	\$928.00	\$928.00
0100-9090-0-5730-1110-430000-322-00	\$0.00	\$200.00	\$200.00
0100-9090-0-5730-1110-520020-322-00	\$0.00	\$24.51	\$24.51
0100-9090-0-5730-8200-571000-322-00	\$0.00	\$2,012.06	\$2,012.06
0100-0000-0-8600-2120-571020-004-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-8600-2120-571030-004-00	\$0.00	\$1,100.00	\$1,100.00
0100-0000-0-8600-2120-580000-004-00	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-8600-2120-590000-004-00	\$0.00	\$912.24	\$912.24
0100-0000-0-8600-3113-220000-302-00	\$0.00	\$23,798.00	\$23,798.00
0100-0000-0-8600-3113-320200-302-00	\$0.00	\$5,452.00	\$5,452.00
0100-0000-0-8600-3113-330200-302-00	\$0.00	\$345.00	\$345.00
0100-0000-0-8600-3113-340200-302-00	\$0.00	\$7,332.00	\$7,332.00
0100-0000-0-8600-3113-350200-302-00	\$0.00	\$293.00	\$293.00
0100-0000-0-8600-3113-360200-302-00	\$0.00	\$647.00	\$647.00
0100-0000-0-8600-3113-370200-302-00	\$0.00	\$381.00	\$381.00
0100-0000-0-8600-3113-520000-302-00	\$0.00	\$70.00	\$70.00
0100-0000-0-8600-3113-520020-302-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-8600-3113-580000-302-00	\$0.00	\$35.00	\$35.00
0100-0000-0-8600-3120-120000-302-00	\$0.00	\$91,443.00	\$91,443.00
0100-0000-0-8600-3120-120040-302-00	\$0.00	\$700.00	\$700.00
0100-0000-0-8600-3120-310100-302-00	\$0.00	\$15,591.00	\$15,591.00
0100-0000-0-8600-3120-330100-302-00	\$0.00	\$1,336.00	\$1,336.00
0100-0000-0-8600-3120-340100-302-00	\$0.00	\$13,966.00	\$13,966.00
0100-0000-0-8600-3120-350100-302-00	\$0.00	\$1,133.00	\$1,133.00
0100-0000-0-8600-3120-360100-302-00	\$0.00	\$2,506.00	\$2,506.00
0100-0000-0-8600-3120-370100-302-00	\$0.00	\$1,474.00	\$1,474.00
0100-0000-0-8600-3120-430000-302-00	\$0.00	\$495.00	\$495.00
0100-0000-0-8600-3120-520000-302-00	\$0.00	\$120.00	\$120.00
0100-0000-0-8600-3120-520020-302-00	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-8600-3120-571030-302-00	\$0.00	\$846.00	\$846.00
0100-0000-0-8600-3120-580000-302-00	\$0.00	\$5.00	\$5.00
0100-0000-0-8600-3130-290000-103-00	\$0.00	\$50,910.00	\$50,910.00
0100-0000-0-8600-3130-320200-103-00	\$0.00	\$11,664.00	\$11,664.00
0100-0000-0-8600-3130-330200-103-00	\$0.00	\$738.00	\$738.00
0100-0000-0-8600-3130-340200-103-00	\$0.00	\$9,020.00	\$9,020.00
0100-0000-0-8600-3130-350200-103-00	\$0.00	\$626.00	\$626.00
0100-0000-0-8600-3130-360200-103-00	\$0.00	\$1,385.00	\$1,385.00
0100-0000-0-8600-3130-370200-103-00	\$0.00	\$815.00	\$815.00
0100-0000-0-8600-3130-430000-103-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-3130-520000-103-00	\$0.00	\$500.00	29500.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-8600-3130-520015-103-00	\$0.00	\$540.00	\$540.00
0100-0000-0-8600-3130-571000-103-00	\$0.00	(\$49.00)	(\$49.00)
0100-0000-0-8600-3130-571020-103-00	\$0.00	\$1,600.00	\$1,600.00
0100-0000-0-8600-3130-571030-103-00	\$0.00	\$450.00	\$450.00
0100-0000-0-8600-3141-120000-302-00	\$0.00	\$72,240.00	\$72,240.00
0100-0000-0-8600-3141-310100-302-00	\$0.00	\$12,223.00	\$12,223.00
0100-0000-0-8600-3141-330100-302-00	\$0.00	\$1,047.00	\$1,047.00
0100-0000-0-8600-3141-340100-302-00	\$0.00	\$11,286.00	\$11,286.00
0100-0000-0-8600-3141-350100-302-00	\$0.00	\$889.00	\$889.00
0100-0000-0-8600-3141-360100-302-00	\$0.00	\$1,965.00	\$1,965.00
0100-0000-0-8600-3141-370100-302-00	\$0.00	\$1,156.00	\$1,156.00
0100-0000-0-8600-3141-430000-302-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-3141-520000-302-00	\$0.00	\$600.00	\$600.00
0100-0000-0-8600-3141-520020-302-00	\$0.00	\$700.00	\$700.00
0100-0000-0-8600-3141-571030-302-00	\$0.00	\$585.00	\$585.00
0100-0000-0-8600-3151-120000-302-00	\$0.00	\$192,314.00	\$192,314.00
0100-0000-0-8600-3151-120040-302-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-3151-220000-302-00	\$0.00	\$414,708.00	\$414,708.00
0100-0000-0-8600-3151-310100-302-00	\$0.00	\$32,624.00	\$32,624.00
0100-0000-0-8600-3151-310200-302-00	\$0.00	\$15,060.00	\$15,060.00
0100-0000-0-8600-3151-320200-302-00	\$0.00	\$74,618.00	\$74,618.00
0100-0000-0-8600-3151-330100-302-00	\$0.00	\$2,796.00	\$2,796.00
0100-0000-0-8600-3151-330200-302-00	\$0.00	\$6,013.00	\$6,013.00
0100-0000-0-8600-3151-340100-302-00	\$0.00	\$28,214.00	\$28,214.00
0100-3315-0-5730-1110-430000-334-00	\$0.00	\$631.00	\$631.00
0100-3315-0-5730-1110-571030-334-00	\$0.00	\$249.00	\$249.00
0100-3315-0-5730-7210-731000-334-00	\$0.00	\$8,508.00	\$8,508.00
0100-3326-0-5050-7210-731000-313-00	\$0.00	\$1,485.00	\$1,485.00
0100-3326-0-5730-1110-430000-313-00	\$0.00	\$18,515.00	\$18,515.00
0100-3327-0-5760-3113-520000-350-00	\$0.00	\$575.00	\$575.00
0100-3327-0-5760-3120-430000-350-00	\$0.00	\$2,767.00	\$2,767.00
0100-3327-0-5760-7210-731000-350-00	\$0.00	\$268.00	\$268.00
0100-3345-0-5710-1110-110000-307-00	\$0.00	\$925.00	\$925.00
0100-3345-0-5710-7210-731000-307-00	\$0.00	\$75.00	\$75.00
0100-3385-0-5710-1110-430000-311-00	\$0.00	\$802.00	\$802.00
0100-3385-0-5710-1130-110000-311-00	\$0.00	\$6,430.00	\$6,430.00
0100-3385-0-5710-1130-320100-311-00	\$0.00	\$1,473.00	\$1,473.00
0100-3385-0-5710-1130-330100-311-00	\$0.00	\$93.00	\$93.00
0100-3385-0-5710-1130-340100-311-00	\$0.00	\$1,799.00	\$1,799.00
0100-3385-0-5710-1130-350100-311-00	\$0.00	\$79.00	\$79.00
0100-3385-0-5710-1130-360100-311-00	\$0.00	\$175.00	\$175.00
0100-3385-0-5710-1130-370100-311-00	\$0.00	\$103.00	\$103.00
0100-3385-0-5710-1130-430000-311-00	\$0.00	\$50.00	\$50.00
0100-3385-0-5710-1130-520000-311-00	\$0.00	\$381.76	29631.76

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-3385-0-5710-1130-520020-311-00	\$0.00	\$150.00	\$150.00
0100-3385-0-5710-1130-571030-311-00	\$0.00	\$39.00	\$39.00
0100-3385-0-5710-1130-580000-311-00	\$0.00	\$2.02	\$2.02
0100-3385-0-5710-2200-130000-311-00	\$0.00	\$6,389.00	\$6,389.00
0100-3385-0-5710-2200-310100-311-00	\$0.00	\$1,081.00	\$1,081.00
0100-3385-0-5710-2200-330100-311-00	\$0.00	\$93.00	\$93.00
0100-3385-0-5710-2200-340100-311-00	\$0.00	\$501.00	\$501.00
0100-3385-0-5710-2200-350100-311-00	\$0.00	\$79.00	\$79.00
0100-3385-0-5710-2200-360100-311-00	\$0.00	\$174.00	\$174.00
0100-3385-0-5710-2200-370100-311-00	\$0.00	\$102.00	\$102.00
0100-3385-0-5710-2200-520000-311-00	\$0.00	\$70.00	\$70.00
0100-3385-0-5710-2200-520020-311-00	\$0.00	\$40.00	\$40.00
0100-3385-0-5710-2200-530000-311-00	\$0.00	\$82.38	\$82.38
0100-3385-0-5710-2200-571030-311-00	\$0.00	\$10.00	\$10.00
0100-3385-0-5710-3141-120000-311-00	\$0.00	\$9,030.00	\$9,030.00
0100-3385-0-5710-3141-310100-311-00	\$0.00	\$1,528.00	\$1,528.00
0100-3385-0-5710-3141-330100-311-00	\$0.00	\$131.00	\$131.00
0100-3385-0-5710-3141-340100-311-00	\$0.00	\$1,411.00	\$1,411.00
0100-3385-0-5710-3141-350100-311-00	\$0.00	\$111.00	\$111.00
0100-3385-0-5710-3141-360100-311-00	\$0.00	\$246.00	\$246.00
0100-3385-0-5710-3141-370100-311-00	\$0.00	\$144.00	\$144.00
0100-3385-0-5710-3141-430000-311-00	\$0.00	\$49.83	\$49.83
0100-3385-0-5710-3141-520000-311-00	\$0.00	\$50.00	\$50.00
0100-3385-0-5710-3141-520020-311-00	\$0.00	\$70.00	\$70.00
0100-3385-0-5710-3141-571030-311-00	\$0.00	\$15.00	\$15.00
0100-3385-0-5710-3900-430000-311-00	\$0.00	\$39.02	\$39.02
0100-3385-0-5710-7210-731000-311-00	\$0.00	\$2,672.00	\$2,672.00
0100-3385-0-5710-8200-571000-311-00	\$0.00	\$293.99	\$293.99
0100-3395-0-5001-2100-580000-379-00	\$0.00	\$13,517.00	\$13,517.00
0100-3395-0-5001-7210-731000-379-00	\$0.00	\$1,084.00	\$1,084.00
0100-3410-0-4900-1000-290040-910-08	\$0.00	\$25,000.00	\$25,000.00
0100-3410-0-4900-1000-330200-910-08	\$0.00	\$1,913.00	\$1,913.00
0100-3410-0-4900-1000-360200-910-08	\$0.00	\$680.00	\$680.00
0100-3410-0-4900-3110-290000-910-09	\$0.00	\$82,272.00	\$82,272.00
0100-3410-0-4900-3110-290000-910-10	\$0.00	\$27,755.00	\$27,755.00
0100-9007-0-7110-7200-571000-406-00	\$0.00	\$1,433.00	\$1,433.00
0100-9007-0-7110-7210-731000-405-00	\$0.00	\$30,802.00	\$30,802.00
0100-9007-0-7110-7210-731000-406-00	\$0.00	\$102,476.00	\$102,476.00
0100-9007-0-7110-7210-731000-409-00	\$0.00	\$1,178.00	\$1,178.00
0100-9007-0-7110-7700-220000-409-00	\$0.00	\$1,500.00	\$1,500.00
0100-9007-0-7110-7700-230000-405-00	\$0.00	\$15,841.00	\$15,841.00
0100-9007-0-7110-7700-230000-406-00	\$0.00	\$47,522.00	\$47,522.00
0100-9007-0-7110-7700-240000-405-00	\$0.00	\$169,789.00	\$169,789.00
0100-9007-0-7110-7700-240000-406-00	\$0.00	\$426,017.00	\$426,017.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9007-0-7110-7700-320200-405-00	\$0.00	\$42,695.00	\$42,695.00
0100-9007-0-7110-7700-320200-406-00	\$0.00	\$107,764.00	\$107,764.00
0100-9007-0-7110-7700-330200-405-00	\$0.00	\$2,692.00	\$2,692.00
0100-9007-0-7110-7700-330200-406-00	\$0.00	\$6,875.00	\$6,875.00
0100-9007-0-7110-7700-330200-409-00	\$0.00	\$22.00	\$22.00
0100-9007-0-7110-7700-340200-405-00	\$0.00	\$28,089.00	\$28,089.00
0100-9007-0-7110-7700-340200-406-00	\$0.00	\$50,115.00	\$50,115.00
0100-9007-0-7110-7700-350200-405-00	\$0.00	\$93.00	\$93.00
0100-9007-0-7110-7700-350200-406-00	\$0.00	\$237.00	\$237.00
0100-9007-0-7110-7700-350200-409-00	\$0.00	\$1.00	\$1.00
0100-9007-0-7110-7700-360200-405-00	\$0.00	\$4,529.00	\$4,529.00
0100-9007-0-7110-7700-360200-406-00	\$0.00	\$11,569.00	\$11,569.00
0100-9007-0-7110-7700-360200-409-00	\$0.00	\$37.00	\$37.00
0100-9007-0-7110-7700-370200-405-00	\$0.00	\$2,970.00	\$2,970.00
0100-9007-0-7110-7700-370200-406-00	\$0.00	\$7,577.00	\$7,577.00
0100-9007-0-7110-7700-370200-409-00	\$0.00	\$24.00	\$24.00
0100-9007-0-7110-7700-430000-405-00	\$0.00	\$90,000.00	\$90,000.00
0100-9007-0-7110-7700-430000-406-00	\$0.00	\$14,780.00	\$14,780.00
0100-9007-0-7110-7700-440000-405-00	\$0.00	\$3,000.00	\$3,000.00
0100-9007-0-7110-7700-440000-406-00	\$0.00	\$34,210.00	\$34,210.00
0100-9007-0-7110-7700-520000-405-00	\$0.00	\$2,000.00	\$2,000.00
0100-9007-0-7110-7700-520000-406-00	\$0.00	\$20,000.00	\$20,000.00
0100-9007-0-7110-7700-520015-406-00	\$0.00	\$600.00	\$600.00
0100-9007-0-7110-7700-530000-405-00	\$0.00	\$87.00	\$87.00
0100-9007-0-7110-7700-530000-406-00	\$0.00	\$730.00	\$730.00
0100-9007-0-7110-7700-560000-405-00	\$0.00	\$12,608.00	\$12,608.00
0100-9007-0-7110-7700-560000-406-00	\$0.00	\$234,797.00	\$234,797.00
0100-9007-0-7110-7700-560005-406-00	\$0.00	\$2,500.00	\$2,500.00
0100-9007-0-7110-7700-571000-405-00	\$0.00	(\$480.00)	(\$480.00)
0100-9007-0-7110-7700-571000-406-00	\$0.00	\$6,800.00	\$6,800.00
0100-9007-0-7110-7700-571020-405-00	\$0.00	\$8,000.00	\$8,000.00
0100-9007-0-7110-7700-571020-406-00	\$0.00	\$3,500.00	\$3,500.00
0100-9007-0-7110-7700-571050-406-00	\$0.00	(\$5,400.00)	(\$5,400.00)
0100-9007-0-7110-7700-571055-406-00	\$0.00	(\$27,995.00)	(\$27,995.00)
0100-9007-0-7110-7700-580000-405-00	\$0.00	\$1,692.00	\$1,692.00
0100-9007-0-7110-7700-580000-406-00	\$0.00	\$125,439.00	\$125,439.00
0100-9007-0-7110-7700-580000-409-00	\$0.00	\$8,000.00	\$8,000.00
0100-9007-0-7110-7700-580010-406-00	\$0.00	\$10,000.00	\$10,000.00
0100-9007-0-7110-7700-580010-409-00	\$0.00	\$5,000.00	\$5,000.00
0100-9007-0-7110-7700-580040-406-00	\$0.00	\$2,000.00	\$2,000.00
0100-9007-0-7110-7700-590000-406-00	\$0.00	\$400.00	\$400.00
0100-9007-0-7110-7700-590010-405-00	\$0.00	\$360.00	\$360.00
0100-9007-0-7110-7700-590010-406-00	\$0.00	\$172,931.00	\$172,931.00
0100-3410-0-4900-3110-320200-910-09	\$0.00	\$18,922.00	\$208 22.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-9007-0-7110-7700-590020-406-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-8600-2120-560005-004-00	\$0.00	\$1,300.00	\$1,300.00
0100-6500-0-5760-3141-580000-368-00	\$0.00	\$90.00	\$90.00
0100-9090-0-5710-2700-430000-322-00	\$0.00	\$1,600.00	\$1,600.00
0100-0000-0-0000-7300-530000-001-00	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5760-1132-360200-320-00	\$0.00	\$1,118.00	\$1,118.00
0100-9019-0-8600-7200-571000-217-00	\$0.00	\$3,428.00	\$3,428.00
0100-3410-0-4900-3110-320200-910-10	\$0.00	\$6,385.00	\$6,385.00
0100-3410-0-4900-3110-330200-910-09	\$0.00	\$1,193.00	\$1,193.00
0100-3410-0-4900-3110-330200-910-10	\$0.00	\$402.00	\$402.00
0100-3410-0-4900-3110-340200-910-09	\$0.00	\$19,545.00	\$19,545.00
0100-3410-0-4900-3110-340200-910-10	\$0.00	\$6,518.00	\$6,518.00
0100-3410-0-4900-3110-350200-910-09	\$0.00	\$1,013.00	\$1,013.00
0100-3410-0-4900-3110-350200-910-10	\$0.00	\$340.00	\$340.00
0100-3410-0-4900-3110-360200-910-09	\$0.00	\$2,237.00	\$2,237.00
0100-3410-0-4900-3110-360200-910-10	\$0.00	\$681.00	\$681.00
0100-3410-0-4900-3110-370200-910-09	\$0.00	\$1,315.00	\$1,315.00
0100-3410-0-4900-3110-370200-910-10	\$0.00	\$443.00	\$443.00
0100-3410-0-4900-3110-430000-910-09	\$0.00	\$1,253.00	\$1,253.00
0100-3410-0-4900-3110-430000-910-10	\$0.00	\$199.00	\$199.00
0100-3410-0-4900-3110-520020-910-09	\$0.00	\$100.00	\$100.00
0100-3410-0-4900-3110-560005-910-09	\$0.00	\$150.00	\$150.00
0100-3410-0-4900-3110-571020-910-09	\$0.00	\$950.00	\$950.00
0100-3410-0-4900-3110-571020-910-10	\$0.00	\$276.00	\$276.00
0100-3410-0-4900-3110-580030-910-09	\$0.00	\$50.00	\$50.00
0100-3410-0-4900-7210-731000-910-08	\$0.00	\$2,213.00	\$2,213.00
0100-3410-0-4900-7210-731000-910-09	\$0.00	\$10,346.00	\$10,346.00
0100-3410-0-4900-7210-731000-910-10	\$0.00	\$3,449.00	\$3,449.00
0100-4035-0-3600-2140-571065-263-22	\$0.00	\$1,140.84	\$1,140.84
0100-4035-0-3600-7210-731000-263-00	\$0.00	\$91.50	\$91.50
0100-4035-0-5760-2140-571065-347-03	\$0.00	\$9,032.36	\$9,032.36
0100-4035-0-5760-7210-731000-347-00	\$0.00	\$724.38	\$724.38
0100-4204-0-8600-2150-130000-249-00	\$0.00	\$5,337.00	\$5,337.00
0100-4204-0-8600-2150-310100-249-00	\$0.00	\$903.00	\$903.00
0100-4204-0-8600-2150-330100-249-00	\$0.00	\$77.00	\$77.00
0100-4204-0-8600-2150-340100-249-00	\$0.00	\$501.00	\$501.00
0100-4204-0-8600-2150-350100-249-00	\$0.00	\$66.00	\$66.00
0100-4204-0-8600-2150-360100-249-00	\$0.00	\$145.00	\$145.00
0100-4204-0-8600-2150-370100-249-00	\$0.00	\$85.00	\$85.00
0100-4204-0-8600-2150-520000-249-00	\$0.00	\$3,251.88	\$3,251.88
0100-4204-0-8600-2150-530000-249-00	\$0.00	\$475.00	\$475.00
0100-4204-0-8600-2150-571020-249-00	\$0.00	\$1,000.00	\$1,000.00
0100-4204-0-8600-2150-571030-249-00	\$0.00	\$25.00	\$25.00
0100-4204-0-8600-7200-571000-249-00	\$0.00	\$112.00	\$112.00

29912.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-4204-0-8600-7210-731000-249-00	\$0.00	\$961.00	\$961.00
0100-5630-0-8600-2140-240000-281-00	\$0.00	\$4,659.00	\$4,659.00
0100-5630-0-8600-2140-290000-281-00	\$0.00	\$31,372.00	\$31,372.00
0100-5630-0-8600-2140-320200-281-00	\$0.00	\$8,255.00	\$8,255.00
0100-5630-0-8600-2140-330200-281-00	\$0.00	\$522.00	\$522.00
0100-5630-0-8600-2140-340200-281-00	\$0.00	\$6,014.00	\$6,014.00
0100-5630-0-8600-2140-350200-281-00	\$0.00	\$443.00	\$443.00
0100-5630-0-8600-2140-360200-281-00	\$0.00	\$980.00	\$980.00
0100-5630-0-8600-2140-370200-281-00	\$0.00	\$576.00	\$576.00
0100-5630-0-8600-2140-430000-281-00	\$0.00	\$7,241.00	\$7,241.00
0100-5630-0-8600-2140-520000-281-00	\$0.00	\$7,000.00	\$7,000.00
0100-5630-0-8600-2140-520020-281-00	\$0.00	\$100.00	\$100.00
0100-5630-0-8600-2140-530000-281-00	\$0.00	\$225.00	\$225.00
0100-5630-0-8600-2140-560005-281-00	\$0.00	\$550.00	\$550.00
0100-5630-0-8600-2140-571020-281-00	\$0.00	\$500.00	\$500.00
0100-5630-0-8600-2140-571030-281-00	\$0.00	\$300.00	\$300.00
0100-5630-0-8600-7200-571000-281-00	\$0.00	\$695.00	\$695.00
0100-5630-0-8600-7210-731000-281-00	\$0.00	\$5,568.00	\$5,568.00
0100-6010-0-8600-2490-130000-286-20	\$0.00	\$2,847.00	\$2,847.00
0100-6010-0-8600-2490-130000-286-22	\$0.00	\$1,898.00	\$1,898.00
0100-6010-0-8600-2490-130000-286-27	\$0.00	\$2,847.00	\$2,847.00
0100-6010-0-8600-2490-130000-286-29	\$0.00	\$2,847.00	\$2,847.00
0100-9007-0-7110-7700-590030-405-00	\$0.00	\$100.00	\$100.00
0100-9007-0-7110-7700-590030-406-00	\$0.00	\$400.00	\$400.00
0100-9007-0-7110-7700-590030-409-00	\$0.00	\$100.00	\$100.00
0100-9007-0-7110-7700-640000-405-00	\$0.00	\$1,591.00	\$1,591.00
0100-9007-0-7110-8200-550000-406-00	\$0.00	\$3,500.00	\$3,500.00
0100-9007-0-8600-2420-220000-406-00	\$0.00	\$12,796.00	\$12,796.00
0100-9007-0-8600-2420-320200-406-00	\$0.00	\$2,943.00	\$2,943.00
0100-9007-0-8600-2420-330200-406-00	\$0.00	\$186.00	\$186.00
0100-9007-0-8600-2420-340200-406-00	\$0.00	\$2,004.00	\$2,004.00
0100-9007-0-8600-2420-350200-406-00	\$0.00	\$6.00	\$6.00
0100-9007-0-8600-2420-360200-406-00	\$0.00	\$312.00	\$312.00
0100-9007-0-8600-2420-370200-406-00	\$0.00	\$205.00	\$205.00
0100-9007-0-8600-7210-731000-400-00	\$0.00	\$29,507.00	\$29,507.00
0100-9007-0-8600-7210-731000-408-00	\$0.00	\$3,478.00	\$3,478.00
0100-9007-0-8600-7700-230000-400-00	\$0.00	\$95,044.00	\$95,044.00
0100-9007-0-8600-7700-240000-400-00	\$0.00	\$254,077.00	\$254,077.00
0100-9007-0-8600-7700-240000-408-00	\$0.00	\$14,015.00	\$14,015.00
0100-9007-0-8600-7700-320200-400-00	\$0.00	\$80,298.00	\$80,298.00
0100-9007-0-8600-7700-320200-408-00	\$0.00	\$3,200.00	\$3,200.00
0100-9007-0-8600-7700-330200-400-00	\$0.00	\$5,062.00	\$5,062.00
0100-9007-0-8600-7700-330200-408-00	\$0.00	\$203.00	\$203.00
0100-9007-0-8600-7700-340200-400-00	\$0.00	\$28,229.00	\$300 29.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-9007-0-8600-7700-340200-408-00	\$0.00	\$1,504.00	\$1,504.00
0100-9007-0-8600-7700-350200-400-00	\$0.00	\$175.00	\$175.00
0100-9007-0-8600-7700-350200-408-00	\$0.00	\$7.00	\$7.00
0100-9007-0-8600-7700-360200-400-00	\$0.00	\$8,519.00	\$8,519.00
0100-9007-0-8600-7700-360200-408-00	\$0.00	\$342.00	\$342.00
0100-9007-0-8600-7700-370200-400-00	\$0.00	\$5,586.00	\$5,586.00
0100-9007-0-8600-7700-370200-408-00	\$0.00	\$224.00	\$224.00
0100-9007-0-8600-7700-430000-400-00	\$0.00	\$14,500.00	\$14,500.00
0100-9007-0-8600-7700-430000-408-00	\$0.00	\$500.00	\$500.00
0100-9007-0-8600-7700-520000-400-00	\$0.00	\$5,000.00	\$5,000.00
0100-9007-0-8600-7700-520000-408-00	\$0.00	\$5,000.00	\$5,000.00
0100-9007-0-8600-7700-520020-400-00	\$0.00	\$100.00	\$100.00
0100-9007-0-8600-7700-530000-400-00	\$0.00	\$360.00	\$360.00
0100-9007-0-8600-7700-545000-400-00	\$0.00	\$4,122.00	\$4,122.00
0100-9007-0-8600-7700-560000-400-00	\$0.00	\$6,133.00	\$6,133.00
0100-9007-0-8600-7700-571000-400-00	\$0.00	(\$175,767.00)	(\$175,767.00)
0100-9007-0-8600-7700-571000-408-00	\$0.00	(\$727.00)	(\$727.00)
0100-9007-0-8600-7700-571020-400-00	\$0.00	\$500.00	\$500.00
0100-9007-0-8600-7700-571020-408-00	\$0.00	\$50.00	\$50.00
0100-9007-0-8600-7700-571030-408-00	\$0.00	\$50.00	\$50.00
0100-9007-0-8600-7700-571055-400-00	\$0.00	\$27,995.00	\$27,995.00
0100-9007-0-8600-7700-580000-400-00	\$0.00	\$7,780.00	\$7,780.00
0100-9007-0-8600-7700-580000-408-00	\$0.00	\$19,000.00	\$19,000.00
0100-9007-0-8600-7700-580040-400-00	\$0.00	\$100.00	\$100.00
0100-9007-0-8600-7700-590030-400-00	\$0.00	\$100.00	\$100.00
0100-9007-0-8600-7700-640000-400-00	\$0.00	\$19,158.00	\$19,158.00
0100-9010-0-5760-3113-220000-350-00	\$0.00	\$1,617.00	\$1,617.00
0100-9010-0-5760-3113-320200-350-00	\$0.00	\$371.00	\$371.00
0100-9010-0-5760-3113-330200-350-00	\$0.00	\$23.00	\$23.00
0100-9010-0-5760-3113-340200-350-00	\$0.00	\$481.00	\$481.00
0100-9010-0-5760-3113-350200-350-00	\$0.00	\$20.00	\$20.00
0100-9019-0-8600-2100-350100-217-00	\$0.00	\$2,057.00	\$2,057.00
0100-9050-0-8600-2490-320200-244-00	\$0.00	\$4,054.00	\$4,054.00
0100-9050-0-8600-2490-330100-244-00	\$0.00	\$7,718.00	\$7,718.00
0100-9050-0-8600-2490-330200-244-00	\$0.00	\$257.00	\$257.00
0100-6500-0-5760-1132-370200-320-00	\$0.00	\$658.00	\$658.00
0100-6500-0-5760-1132-580000-320-00	\$0.00	\$1,675.00	\$1,675.00
0100-6500-0-5760-1190-290000-369-00	\$0.00	\$52,278.00	\$52,278.00
0100-6500-0-5760-1190-320200-369-00	\$0.00	\$11,977.00	\$11,977.00
0100-6500-0-5760-1190-330200-369-00	\$0.00	\$758.00	\$758.00
0100-6500-0-5760-1190-340200-369-00	\$0.00	\$12,261.00	\$12,261.00
0100-6500-0-5760-1190-350200-369-00	\$0.00	\$643.00	\$643.00
0100-6500-0-5760-1190-360200-369-00	\$0.00	\$1,422.00	\$1,422.00
0100-6500-0-5760-1190-370200-369-00	\$0.00	\$836.00	\$836.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-1190-580000-369-00	\$0.00	\$100.00	\$100.00
0100-6500-0-5760-1193-110000-319-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-1193-110000-365-00	\$0.00	\$182,101.00	\$182,101.00
0100-6500-0-5760-1193-210000-365-00	\$0.00	\$52,128.00	\$52,128.00
0100-6500-0-5760-1193-310100-319-00	\$0.00	\$846.00	\$846.00
0100-6500-0-5760-1193-310100-365-00	\$0.00	\$30,811.00	\$30,811.00
0100-6500-0-5760-1193-320200-365-00	\$0.00	\$11,943.00	\$11,943.00
0100-6500-0-5760-1193-330100-319-00	\$0.00	\$73.00	\$73.00
0100-6500-0-5760-1193-330100-365-00	\$0.00	\$2,640.00	\$2,640.00
0100-6500-0-5760-1193-330200-365-00	\$0.00	\$756.00	\$756.00
0100-6500-0-5760-1193-340100-365-00	\$0.00	\$28,214.00	\$28,214.00
0100-6500-0-5760-1193-340200-365-00	\$0.00	\$20,046.00	\$20,046.00
0100-6500-0-5760-1193-350100-319-00	\$0.00	\$62.00	\$62.00
0100-6500-0-5760-1193-350100-365-00	\$0.00	\$2,240.00	\$2,240.00
0100-6500-0-5760-1193-350200-365-00	\$0.00	\$641.00	\$641.00
0100-6500-0-5760-1193-360100-319-00	\$0.00	\$136.00	\$136.00
0100-6500-0-5760-1193-360100-365-00	\$0.00	\$4,953.00	\$4,953.00
0100-6500-0-5760-1193-360200-365-00	\$0.00	\$1,418.00	\$1,418.00
0100-6500-0-5760-1193-370100-319-00	\$0.00	\$80.00	\$80.00
0100-6500-0-5760-1193-370100-365-00	\$0.00	\$2,914.00	\$2,914.00
0100-6500-0-5760-1193-370200-365-00	\$0.00	\$834.00	\$834.00
0100-6500-0-5760-1193-430000-319-00	\$0.00	\$25.00	\$25.00
0100-6500-0-5760-1193-430000-365-00	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-1193-520020-365-00	\$0.00	\$2,680.00	\$2,680.00
0100-6500-0-5760-1193-571030-365-00	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5760-1193-580000-365-00	\$0.00	\$150.00	\$150.00
0100-6500-0-5760-1194-110000-365-00	\$0.00	\$33,162.00	\$33,162.00
0100-6500-0-5760-1194-330100-365-00	\$0.00	\$2,537.00	\$2,537.00
0100-6500-0-5760-1194-350100-365-00	\$0.00	\$408.00	\$408.00
0100-6500-0-5760-1194-360100-365-00	\$0.00	\$902.00	\$902.00
0100-6500-0-5760-1194-370100-365-00	\$0.00	\$531.00	\$531.00
0100-6500-0-5760-1194-430000-365-00	\$0.00	\$700.00	\$700.00
0100-6500-0-5760-1194-520020-365-00	\$0.00	\$670.00	\$670.00
0100-6500-0-5760-1194-571030-365-00	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-1195-110000-320-00	\$0.00	\$87,541.00	\$87,541.00
0100-6500-0-5760-1195-310100-320-00	\$0.00	\$14,812.00	\$14,812.00
0100-6500-0-5760-1195-330100-320-00	\$0.00	\$1,269.00	\$1,269.00
0100-6500-0-5760-1195-340100-320-00	\$0.00	\$14,107.00	\$14,107.00
0100-6500-0-5760-1195-350100-320-00	\$0.00	\$1,077.00	\$1,077.00
0100-6500-0-5760-1195-360100-320-00	\$0.00	\$2,381.00	\$2,381.00
0100-6500-0-5760-1195-370100-320-00	\$0.00	\$1,401.00	\$1,401.00
0100-6500-0-5760-2100-130000-314-00	\$0.00	\$122,725.00	\$122,725.00
0100-6500-0-5760-2100-130000-339-00	\$0.00	\$206,559.00	\$206,559.00
0100-6500-0-5760-2100-130000-365-00	\$0.00	\$93,946.00	\$93,946.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-2100-310100-314-00	\$0.00	\$20,765.00	\$20,765.00
0100-6500-0-5760-2100-310100-339-00	\$0.00	\$34,950.00	\$34,950.00
0100-6500-0-5760-2100-310100-365-00	\$0.00	\$15,896.00	\$15,896.00
0100-6500-0-5760-2100-330100-314-00	\$0.00	\$1,780.00	\$1,780.00
0100-6500-0-5760-2100-330100-339-00	\$0.00	\$2,995.00	\$2,995.00
0100-6010-0-8600-2490-130000-286-64	\$0.00	\$1,898.00	\$1,898.00
0100-9010-0-5760-3113-360200-350-00	\$0.00	\$44.00	\$44.00
0100-0000-0-0000-7700-340200-401-00	\$0.00	\$40,593.00	\$40,593.00
0100-0000-0-0000-7700-350200-401-00	\$0.00	\$3,966.00	\$3,966.00
0100-0000-0-0000-7700-360200-401-00	\$0.00	\$8,961.00	\$8,961.00
0100-6500-0-5760-2100-330100-365-00	\$0.00	\$1,362.00	\$1,362.00
0100-6500-0-5760-2100-340100-314-00	\$0.00	\$10,023.00	\$10,023.00
0100-6500-0-5760-2100-340100-339-00	\$0.00	\$20,046.00	\$20,046.00
0100-9019-0-8600-7200-571000-217-01	\$0.00	\$112.00	\$112.00
0100-9019-0-8600-7200-571000-217-02	\$0.00	\$304.00	\$304.00
0100-9019-0-8600-7200-571000-217-05	\$0.00	\$921.00	\$921.00
0100-9019-0-8600-7200-571000-218-00	\$0.00	\$224.00	\$224.00
0100-9019-0-8600-7200-571000-290-00	\$0.00	\$112.00	\$112.00
0100-9019-0-8600-7200-571000-296-00	\$0.00	\$304.00	\$304.00
0100-9019-0-8600-7210-731000-204-00	\$0.00	\$168.00	\$168.00
0100-9019-0-8600-7210-731000-217-00	\$0.00	\$23,973.00	\$23,973.00
0100-9019-0-8600-7210-731000-217-01	\$0.00	\$995.00	\$995.00
0100-9019-0-8600-7210-731000-217-02	\$0.00	\$4,401.00	\$4,401.00
0100-9019-0-8600-7210-731000-217-05	\$0.00	\$13,544.00	\$13,544.00
0100-9019-0-8600-7210-731000-290-00	\$0.00	\$8,938.04	\$8,938.04
0100-9019-0-8600-7210-731000-295-00	\$0.00	\$231.00	\$231.00
0100-9019-0-8600-7210-731000-296-00	\$0.00	\$6,943.00	\$6,943.00
0100-9021-0-5760-2100-240000-376-00	\$0.00	\$6,225.00	\$6,225.00
0100-9021-0-5760-2100-320200-376-00	\$0.00	\$1,426.00	\$1,426.00
0100-9021-0-5760-2100-330200-376-00	\$0.00	\$90.00	\$90.00
0100-9021-0-5760-2100-340200-376-00	\$0.00	\$1,002.00	\$1,002.00
0100-9021-0-5760-2100-350200-376-00	\$0.00	\$77.00	\$77.00
0100-9021-0-5760-2100-360200-376-00	\$0.00	\$169.00	\$169.00
0100-9021-0-5760-2100-370200-376-00	\$0.00	\$100.00	\$100.00
0100-9021-0-5760-2100-520020-376-00	\$0.00	\$50.00	\$50.00
0100-9021-0-5760-2100-571030-376-00	\$0.00	\$50.00	\$50.00
0100-9021-0-5760-7210-731000-376-00	\$0.00	\$737.00	\$737.00
0100-9050-0-8500-5000-240000-292-00	\$0.00	\$11,649.00	\$11,649.00
0100-9050-0-8500-5000-290000-292-00	\$0.00	\$30,696.00	\$30,696.00
0100-9050-0-8500-5000-310200-292-00	\$0.00	\$2,534.00	\$2,534.00
0100-9050-0-8500-5000-320200-292-00	\$0.00	\$6,270.00	\$6,270.00
0100-9050-0-8500-5000-330200-292-00	\$0.00	\$614.00	\$614.00
0100-9050-0-8500-5000-340200-292-00	\$0.00	\$10,524.00	\$10,524.00
0100-9050-0-8500-5000-350200-292-00	\$0.00	\$521.00	\$521.00

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ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-9050-0-8500-5000-360200-292-00	\$0.00	\$1,152.00	\$1,152.00
0100-9050-0-8500-5000-370200-292-00	\$0.00	\$678.00	\$678.00
0100-9050-0-8500-5000-430000-292-00	\$0.00	\$10,000.00	\$10,000.00
0100-9050-0-8500-5000-430008-292-00	\$0.00	\$1,000.00	\$1,000.00
0100-9050-0-8500-5000-520000-292-00	\$0.00	\$10,000.00	\$10,000.00
0100-9050-0-8500-5000-560005-292-00	\$0.00	\$2,000.00	\$2,000.00
0100-9050-0-8500-5000-571030-292-00	\$0.00	\$525.00	\$525.00
0100-9050-0-8500-5000-580000-292-00	\$0.00	\$12,635.68	\$12,635.68
0100-9050-0-8500-7210-731000-292-00	\$0.00	\$8,420.00	\$8,420.00
0100-9050-0-8500-8200-571000-292-00	\$0.00	\$4,185.00	\$4,185.00
0100-9050-0-8600-2490-130000-244-00	\$0.00	\$532,250.00	\$532,250.00
0100-9050-0-8600-2490-240000-244-00	\$0.00	\$17,697.00	\$17,697.00
0100-9050-0-8600-2490-310100-244-00	\$0.00	\$90,057.00	\$90,057.00
0100-0000-0-0000-7100-580000-009-00	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-0000-7110-230000-060-00	\$0.00	\$9,600.00	\$9,600.00
0100-0000-0-0000-7110-240000-060-00	\$0.00	\$7,254.00	\$7,254.00
0100-0000-0-0000-7110-320200-060-00	\$0.00	\$1,662.00	\$1,662.00
0100-0000-0-0000-7110-330200-060-00	\$0.00	\$839.00	\$839.00
0100-0000-0-0000-7110-340200-060-00	\$0.00	\$71,537.00	\$71,537.00
0100-0000-0-0000-7110-350200-060-00	\$0.00	\$207.00	\$207.00
0100-0000-0-0000-7110-360200-060-00	\$0.00	\$458.00	\$458.00
0100-0000-0-0000-7110-370200-060-00	\$0.00	\$270.00	\$270.00
0100-0000-0-0000-7110-430000-060-00	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7110-430008-060-00	\$0.00	\$400.00	\$400.00
0100-0000-0-0000-7110-520000-060-00	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-7110-520020-060-00	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7110-530000-060-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7110-571030-060-00	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-7110-580000-060-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7110-580010-060-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7110-580040-060-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7150-130000-061-00	\$0.00	\$198,004.00	\$198,004.00
0100-0000-0-0000-7150-240000-061-00	\$0.00	\$80,438.00	\$80,438.00
0100-0000-0-0000-7150-310100-061-00	\$0.00	\$33,502.00	\$33,502.00
0100-0000-0-0000-7150-320200-061-00	\$0.00	\$18,428.00	\$18,428.00
0100-0000-0-0000-7150-330100-061-00	\$0.00	\$2,871.00	\$2,871.00
0100-0000-0-0000-7150-330200-061-00	\$0.00	\$1,166.00	\$1,166.00
0100-0000-0-0000-7150-340100-061-00	\$0.00	\$10,023.00	\$10,023.00
0100-0000-0-0000-7150-340200-061-00	\$0.00	\$9,020.00	\$9,020.00
0100-0000-0-0000-7150-350100-061-00	\$0.00	\$2,435.00	\$2,435.00
0100-0000-0-0000-7150-350200-061-00	\$0.00	\$989.00	\$989.00
0100-0000-0-0000-7150-360100-061-00	\$0.00	\$5,386.00	\$5,386.00
0100-0000-0-0000-7150-360200-061-00	\$0.00	\$2,188.00	\$2,188.00
0100-0000-0-0000-7150-370100-061-00	\$0.00	\$3,168.00	\$3,168.00

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ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7150-370200-061-00	\$0.00	\$1,287.00	\$1,287.00
0100-0000-0-0000-7150-430000-061-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7150-430000-065-00	\$0.00	\$300.00	\$300.00
0100-6010-0-8600-2490-130000-286-70	\$0.00	\$1,898.00	\$1,898.00
0100-6010-0-8600-2490-220000-286-20	\$0.00	\$40,124.00	\$40,124.00
0100-6010-0-8600-2490-220000-286-22	\$0.00	\$41,618.00	\$41,618.00
0100-6010-0-8600-2490-220000-286-29	\$0.00	\$56,947.00	\$56,947.00
0100-6010-0-8600-2490-220000-286-64	\$0.00	\$30,484.00	\$30,484.00
0100-6010-0-8600-2490-220000-286-70	\$0.00	\$42,185.00	\$42,185.00
0100-6010-0-8600-2490-220010-286-20	\$0.00	\$600.00	\$600.00
0100-6010-0-8600-2490-220010-286-22	\$0.00	\$600.00	\$600.00
0100-6010-0-8600-2490-220010-286-27	\$0.00	\$625.00	\$625.00
0100-6010-0-8600-2490-220010-286-64	\$0.00	\$400.00	\$400.00
0100-6010-0-8600-2490-220010-286-70	\$0.00	\$600.00	\$600.00
0100-6010-0-8600-2490-240000-286-20	\$0.00	\$2,592.00	\$2,592.00
0100-6010-0-8600-2490-240000-286-22	\$0.00	\$2,592.00	\$2,592.00
0100-6010-0-8600-2490-240000-286-29	\$0.00	\$1,555.00	\$1,555.00
0100-6010-0-8600-2490-240000-286-64	\$0.00	\$1,037.00	\$1,037.00
0100-6010-0-8600-2490-290000-286-20	\$0.00	\$15,247.00	\$15,247.00
0100-6010-0-8600-2490-290000-286-22	\$0.00	\$19,816.00	\$19,816.00
0100-6010-0-8600-2490-290000-286-27	\$0.00	\$22,870.00	\$22,870.00
0100-6010-0-8600-2490-290000-286-29	\$0.00	\$24,193.00	\$24,193.00
0100-6010-0-8600-2490-290000-286-64	\$0.00	\$23,344.00	\$23,344.00
0100-6010-0-8600-2490-290000-286-70	\$0.00	\$20,892.00	\$20,892.00
0100-6010-0-8600-2490-310100-286-20	\$0.00	\$482.00	\$482.00
0100-6010-0-8600-2490-310100-286-22	\$0.00	\$321.00	\$321.00
0100-6010-0-8600-2490-310100-286-27	\$0.00	\$482.00	\$482.00
0100-6010-0-8600-2490-310100-286-29	\$0.00	\$482.00	\$482.00
0100-6010-0-8600-2490-310100-286-64	\$0.00	\$321.00	\$321.00
0100-6010-0-8600-2490-310100-286-70	\$0.00	\$321.00	\$321.00
0100-6010-0-8600-2490-310200-286-20	\$0.00	\$2,446.00	\$2,446.00
0100-6010-0-8600-2490-310200-286-64	\$0.00	\$3,710.00	\$3,710.00
0100-6010-0-8600-2490-320200-286-20	\$0.00	\$6,669.00	\$6,669.00
0100-6010-0-8600-2490-320200-286-22	\$0.00	\$11,102.00	\$11,102.00
0100-6010-0-8600-2490-320200-286-27	\$0.00	\$5,069.00	\$5,069.00
0100-6010-0-8600-2490-320200-286-29	\$0.00	\$14,864.00	\$14,864.00
0100-6010-0-8600-2490-320200-286-64	\$0.00	\$6,916.00	\$6,916.00
0100-6010-0-8600-2490-320200-286-70	\$0.00	\$13,881.00	\$13,881.00
0100-6010-0-8600-2490-330100-286-20	\$0.00	\$41.00	\$41.00
0100-6010-0-8600-2490-330100-286-22	\$0.00	\$28.00	\$28.00
0100-6010-0-8600-2490-330100-286-27	\$0.00	\$41.00	\$41.00
0100-6010-0-8600-2490-330100-286-29	\$0.00	\$41.00	\$41.00
0100-6010-0-8600-2490-330100-286-64	\$0.00	\$28.00	\$28.00
0100-6010-0-8600-2490-330100-286-70	\$0.00	\$28.00	\$28.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6010-0-8600-2490-330200-286-20	\$0.00	\$1,650.00	\$1,650.00
0100-6010-0-8600-2490-330200-286-22	\$0.00	\$1,777.00	\$1,777.00
0100-6010-0-8600-2490-330200-286-27	\$0.00	\$352.00	\$352.00
0100-6010-0-8600-2490-330200-286-29	\$0.00	\$2,066.00	\$2,066.00
0100-6010-0-8600-2490-330200-286-64	\$0.00	\$809.00	\$809.00
0100-6010-0-8600-2490-330200-286-70	\$0.00	\$934.00	\$934.00
0100-6010-0-8600-2490-340100-286-20	\$0.00	\$301.00	\$301.00
0100-6010-0-8600-2490-340100-286-22	\$0.00	\$201.00	\$201.00
0100-6010-0-8600-2490-340100-286-27	\$0.00	\$301.00	\$301.00
0100-6010-0-8600-2490-340100-286-29	\$0.00	\$301.00	\$301.00
0100-6010-0-8600-2490-340100-286-64	\$0.00	\$200.00	\$200.00
0100-6010-0-8600-2490-340100-286-70	\$0.00	\$200.00	\$200.00
0100-6010-0-8600-2490-340200-286-20	\$0.00	\$501.00	\$501.00
0100-6010-0-8600-2490-340200-286-22	\$0.00	\$501.00	\$501.00
0100-6010-0-8600-2490-340200-286-29	\$0.00	\$301.00	\$301.00
0100-6010-0-8600-2490-340200-286-64	\$0.00	\$200.00	\$200.00
0100-6010-0-8600-2490-350100-286-20	\$0.00	\$35.00	\$35.00
0100-6010-0-8600-2490-350100-286-22	\$0.00	\$23.00	\$23.00
0100-6010-0-8600-2490-350100-286-27	\$0.00	\$35.00	\$35.00
0100-6010-0-8600-2490-350100-286-29	\$0.00	\$35.00	\$35.00
0100-6010-0-8600-2490-350100-286-64	\$0.00	\$23.00	\$23.00
0100-6010-0-8600-2490-350100-286-70	\$0.00	\$23.00	\$23.00
0100-0000-0-0000-7150-440000-061-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7150-520000-061-00	\$0.00	\$3,000.00	\$3,000.00
0100-6010-0-8600-2490-350200-286-20	\$0.00	\$720.00	\$720.00
0100-6010-0-8600-2490-350200-286-22	\$0.00	\$795.00	\$795.00
0100-6010-0-8600-2490-350200-286-27	\$0.00	\$289.00	\$289.00
0100-6010-0-8600-2490-350200-286-29	\$0.00	\$1,017.00	\$1,017.00
0100-6010-0-8600-2490-350200-286-64	\$0.00	\$680.00	\$680.00
0100-6010-0-8600-2490-350200-286-70	\$0.00	\$783.00	\$783.00
0100-6010-0-8600-2490-360100-286-20	\$0.00	\$77.00	\$77.00
0100-6010-0-8600-2490-360100-286-22	\$0.00	\$52.00	\$52.00
0100-6010-0-8600-2490-360100-286-27	\$0.00	\$77.00	\$77.00
0100-6010-0-8600-2490-360100-286-29	\$0.00	\$77.00	\$77.00
0100-6010-0-8600-2490-360100-286-64	\$0.00	\$52.00	\$52.00
0100-6010-0-8600-2490-360100-286-70	\$0.00	\$52.00	\$52.00
0100-6010-0-8600-2490-360200-286-20	\$0.00	\$1,593.00	\$1,593.00
0100-6010-0-8600-2490-360200-286-22	\$0.00	\$1,758.00	\$1,758.00
0100-6010-0-8600-2490-360200-286-27	\$0.00	\$639.00	\$639.00
0100-6010-0-8600-2490-360200-286-29	\$0.00	\$2,249.00	\$2,249.00
0100-6010-0-8600-2490-360200-286-64	\$0.00	\$1,503.00	\$1,503.00
0100-6010-0-8600-2490-360200-286-70	\$0.00	\$1,732.00	\$1,732.00
0100-6010-0-8600-2490-370100-286-20	\$0.00	\$46.00	\$46.00
0100-6010-0-8600-2490-370100-286-22	\$0.00	\$30.00	\$30.00

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ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6010-0-8600-2490-370100-286-27	\$0.00	\$46.00	\$46.00
0100-6010-0-8600-2490-370100-286-29	\$0.00	\$46.00	\$46.00
0100-6010-0-8600-2490-370100-286-64	\$0.00	\$30.00	\$30.00
0100-6010-0-8600-2490-370100-286-70	\$0.00	\$30.00	\$30.00
0100-6010-0-8600-2490-370200-286-20	\$0.00	\$937.00	\$937.00
0100-6010-0-8600-2490-370200-286-22	\$0.00	\$1,034.00	\$1,034.00
0100-6010-0-8600-2490-370200-286-27	\$0.00	\$376.00	\$376.00
0100-6010-0-8600-2490-370200-286-29	\$0.00	\$1,323.00	\$1,323.00
0100-6010-0-8600-2490-370200-286-64	\$0.00	\$884.00	\$884.00
0100-6010-0-8600-2490-370200-286-70	\$0.00	\$1,019.00	\$1,019.00
0100-6010-0-8600-2490-430000-286-20	\$0.00	\$5,000.00	\$5,000.00
0100-6010-0-8600-2490-430000-286-27	\$0.00	\$4,000.00	\$4,000.00
0100-6010-0-8600-2490-430000-286-29	\$0.00	\$4,000.00	\$4,000.00
0100-6010-0-8600-2490-430000-286-70	\$0.00	\$5,000.00	\$5,000.00
0100-6010-0-8600-2490-520000-286-20	\$0.00	\$1,700.00	\$1,700.00
0100-6010-0-8600-2490-520000-286-27	\$0.00	\$1,700.00	\$1,700.00
0100-6010-0-8600-2490-520000-286-29	\$0.00	\$1,700.00	\$1,700.00
0100-6010-0-8600-2490-520000-286-64	\$0.00	\$1,075.64	\$1,075.64
0100-6010-0-8600-2490-520000-286-70	\$0.00	\$1,700.00	\$1,700.00
0100-6010-0-8600-2490-520020-286-20	\$0.00	\$150.00	\$150.00
0100-6010-0-8600-2490-520020-286-27	\$0.00	\$150.00	\$150.00
0100-6010-0-8600-2490-520020-286-29	\$0.00	\$150.00	\$150.00
0100-6010-0-8600-2490-520020-286-64	\$0.00	\$150.00	\$150.00
0100-6010-0-8600-2490-520020-286-70	\$0.00	\$150.00	\$150.00
0100-6010-0-8600-2490-571030-286-20	\$0.00	\$340.00	\$340.00
0100-6010-0-8600-2490-571030-286-22	\$0.00	\$335.00	\$335.00
0100-6010-0-8600-2490-571030-286-27	\$0.00	\$315.00	\$315.00
0100-6010-0-8600-2490-571030-286-29	\$0.00	\$330.00	\$330.00
0100-6010-0-8600-2490-571030-286-64	\$0.00	\$320.00	\$320.00
0100-6010-0-8600-2490-571030-286-70	\$0.00	\$310.00	\$310.00
0100-6010-0-8600-2490-580000-286-20	\$0.00	\$16,455.72	\$16,455.72
0100-6010-0-8600-2490-580000-286-27	\$0.00	\$2,317.99	\$2,317.99
0100-6010-0-8600-2490-580000-286-29	\$0.00	\$4,298.53	\$4,298.53
0100-6010-0-8600-2490-580000-286-64	\$0.00	\$2,000.00	\$2,000.00
0100-6010-0-8600-2490-580000-286-70	\$0.00	\$15,385.42	\$15,385.42
0100-6010-0-8600-7200-571000-286-20	\$0.00	\$63.00	\$63.00
0100-6010-0-8600-7200-571000-286-22	\$0.00	\$55.00	\$55.00
0100-6010-0-8600-7200-571000-286-27	\$0.00	\$24.00	\$24.00
0100-9010-0-5760-3113-370200-350-00	\$0.00	\$26.00	\$26.00
0100-9010-0-5760-3113-520020-350-00	\$0.00	\$2.00	\$2.00
0100-9010-0-5760-3120-120000-350-00	\$0.00	\$6,477.00	\$6,477.00
0100-9010-0-5760-3120-310100-350-00	\$0.00	\$1,096.00	\$1,096.00
0100-9010-0-5760-3120-330100-350-00	\$0.00	\$94.00	\$94.00
0100-9010-0-5760-3120-340100-350-00	\$0.00	\$987.00	\$987.00

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ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9010-0-5760-3120-350100-350-00	\$0.00	\$80.00	\$80.00
0100-9010-0-5760-3120-360100-350-00	\$0.00	\$176.00	\$176.00
0100-9010-0-5760-3120-370100-350-00	\$0.00	\$104.00	\$104.00
0100-9010-0-5760-3120-430000-350-00	\$0.00	\$150.79	\$150.79
0100-9010-0-5760-3120-520020-350-00	\$0.00	\$11.00	\$11.00
0100-9010-0-5760-3120-571030-350-00	\$0.00	\$51.00	\$51.00
0100-9010-0-5760-7210-731000-350-00	\$0.00	\$931.00	\$931.00
0100-9010-0-5760-8200-571000-350-00	\$0.00	\$1.21	\$1.21
0100-9013-0-6000-1000-110000-812-00	\$0.00	\$16,326.00	\$16,326.00
0100-9013-0-6000-1000-110000-859-00	\$0.00	\$63,899.00	\$63,899.00
0100-9013-0-6000-1000-110010-812-00	\$0.00	\$625.00	\$625.00
0100-9013-0-6000-1000-110010-859-00	\$0.00	\$1,250.00	\$1,250.00
0100-9013-0-6000-1000-310100-812-00	\$0.00	\$2,813.00	\$2,813.00
0100-9013-0-6000-1000-310100-859-00	\$0.00	\$10,914.00	\$10,914.00
0100-9013-0-6000-1000-330100-812-00	\$0.00	\$265.00	\$265.00
0100-9013-0-6000-1000-330100-859-00	\$0.00	\$982.00	\$982.00
0100-9013-0-6000-1000-340100-859-00	\$0.00	\$10,023.00	\$10,023.00
0100-9013-0-6000-1000-350100-812-00	\$0.00	\$202.00	\$202.00
0100-9013-0-6000-1000-350100-859-00	\$0.00	\$801.00	\$801.00
0100-9013-0-6000-1000-360100-812-00	\$0.00	\$461.00	\$461.00
0100-9013-0-6000-1000-360100-859-00	\$0.00	\$1,772.00	\$1,772.00
0100-9013-0-6000-1000-370100-812-00	\$0.00	\$271.00	\$271.00
0100-9013-0-6000-1000-370100-859-00	\$0.00	\$1,042.00	\$1,042.00
0100-9013-0-6000-1000-430000-812-00	\$0.00	\$500.00	\$500.00
0100-9013-0-6000-1000-430000-822-00	\$0.00	\$9.50	\$9.50
0100-9013-0-6000-1000-430000-859-00	\$0.00	\$50.00	\$50.00
0100-9013-0-6000-1000-430000-868-00	\$0.00	\$73.68	\$73.68
0100-9013-0-6000-1000-430001-859-00	\$0.00	\$450.00	\$450.00
0100-9013-0-6000-1000-520020-868-00	\$0.00	\$25.00	\$25.00
0100-9013-0-6000-1000-560000-822-00	\$0.00	\$815.00	\$815.00
0100-9013-0-6000-1000-571020-859-00	\$0.00	\$875.00	\$875.00
0100-9013-0-6000-1000-571020-868-00	\$0.00	\$22.45	\$22.45
0100-9013-0-6000-1000-571030-812-00	\$0.00	\$300.00	\$300.00
0100-9013-0-6000-1000-571030-859-00	\$0.00	\$300.00	\$300.00
0100-9013-0-6000-1000-571080-859-00	\$0.00	\$416.00	\$416.00
0100-9013-0-6000-1000-580000-812-00	\$0.00	\$299.00	\$299.00
0100-9013-0-6000-1000-590030-859-00	\$0.00	\$10.00	\$10.00
0100-9013-0-6000-2110-190000-859-00	\$0.00	\$875.00	\$875.00
0100-9013-0-6000-2110-310100-859-00	\$0.00	\$148.00	\$148.00
0100-9013-0-6000-2110-330100-859-00	\$0.00	\$67.00	\$67.00
0100-9013-0-6000-2110-350100-859-00	\$0.00	\$11.00	\$11.00
0100-9013-0-6000-2110-360100-859-00	\$0.00	\$24.00	\$24.00
0100-9013-0-6000-2110-370100-859-00	\$0.00	\$14.00	\$14.00
0100-9013-0-6000-2700-130000-800-00	\$0.00	\$12,057.00	\$12,057.00

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Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9013-0-6000-2700-240000-800-00	\$0.00	\$4,503.00	\$4,503.00
0100-9013-0-6000-2700-310100-800-00	\$0.00	\$2,040.00	\$2,040.00
0100-9013-0-6000-2700-320200-800-00	\$0.00	\$1,032.00	\$1,032.00
0100-9013-0-6000-2700-330100-800-00	\$0.00	\$175.00	\$175.00
0100-6520-0-5760-1110-330100-900-00	\$0.00	\$26.00	\$26.00
0100-6500-0-5710-3120-360100-365-00	\$0.00	\$228.00	\$228.00
0100-6500-0-5710-3120-370100-365-00	\$0.00	\$134.00	\$134.00
0100-6500-0-5710-3120-430000-365-00	\$0.00	\$44.80	\$44.80
0100-6500-0-5710-3120-580000-365-00	\$0.00	\$2.19	\$2.19
0100-6500-0-5710-8200-571000-365-00	\$0.00	\$67.07	\$67.07
0100-6500-0-5730-1110-110000-331-00	\$0.00	\$340,266.00	\$340,266.00
0100-6500-0-5730-1110-110040-331-00	\$0.00	\$5,400.00	\$5,400.00
0100-6500-0-5730-1110-310100-331-00	\$0.00	\$49,954.00	\$49,954.00
0100-6500-0-5730-1110-320100-331-00	\$0.00	\$11,554.00	\$11,554.00
0100-6500-0-5730-1110-330100-331-00	\$0.00	\$5,012.00	\$5,012.00
0100-6500-0-5730-1110-340100-331-00	\$0.00	\$76,178.00	\$76,178.00
0100-6500-0-5730-1110-350100-331-00	\$0.00	\$4,252.00	\$4,252.00
0100-6500-0-5730-1110-360100-331-00	\$0.00	\$9,402.00	\$9,402.00
0100-6500-0-5730-1110-370100-331-00	\$0.00	\$5,531.00	\$5,531.00
0100-6500-0-5730-1110-430000-331-00	\$0.00	\$22,000.00	\$22,000.00
0100-6500-0-5730-1110-430000-331-01	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5730-1110-440000-331-00	\$0.00	\$13,442.74	\$13,442.74
0100-6500-0-5730-1110-520020-331-00	\$0.00	\$1,675.00	\$1,675.00
0100-6500-0-5730-1110-571030-331-00	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5730-3141-120000-368-00	\$0.00	\$81,270.00	\$81,270.00
0100-6500-0-5730-3141-310100-368-00	\$0.00	\$13,751.00	\$13,751.00
0100-6500-0-5730-3141-330100-368-00	\$0.00	\$1,178.00	\$1,178.00
0100-6500-0-5730-3141-340100-368-00	\$0.00	\$12,696.00	\$12,696.00
0100-6500-0-5730-3141-350100-368-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5730-3141-360100-368-00	\$0.00	\$2,211.00	\$2,211.00
0100-6500-0-5730-3141-370100-368-00	\$0.00	\$1,300.00	\$1,300.00
0100-6500-0-5730-3141-430000-368-00	\$0.00	\$450.00	\$450.00
0100-6500-0-5730-3141-520020-368-00	\$0.00	\$469.00	\$469.00
0100-6500-0-5730-3145-220000-315-00	\$0.00	\$319,909.00	\$319,909.00
0100-6500-0-5730-3145-220000-316-00	\$0.00	\$6,500.00	\$6,500.00
0100-6500-0-5730-3145-220000-381-00	\$0.00	\$10,902.00	\$10,902.00
0100-6500-0-5730-3145-220010-316-00	\$0.00	\$1,250.00	\$1,250.00
0100-6500-0-5730-3145-220020-315-00	\$0.00	\$3,500.00	\$3,500.00
0100-6500-0-5730-3145-220040-315-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5730-3145-320200-315-00	\$0.00	\$75,239.00	\$75,239.00
0100-6500-0-5730-3145-320200-316-00	\$0.00	\$1,776.00	\$1,776.00
0100-6500-0-5730-3145-330200-315-00	\$0.00	\$4,762.00	\$4,762.00
0100-6500-0-5730-3145-330200-316-00	\$0.00	\$112.00	\$112.00
0100-6500-0-5730-3145-330200-381-00	\$0.00	\$834.00	\$834.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5730-3145-340200-315-00	\$0.00	\$46,089.00	\$46,089.00
0100-6500-0-5730-3145-350200-315-00	\$0.00	\$4,039.00	\$4,039.00
0100-6500-0-5730-3145-350200-316-00	\$0.00	\$95.00	\$95.00
0100-6500-0-5730-3145-350200-381-00	\$0.00	\$134.00	\$134.00
0100-6500-0-5730-3145-360200-315-00	\$0.00	\$8,933.00	\$8,933.00
0100-6500-0-5730-3145-360200-316-00	\$0.00	\$211.00	\$211.00
0100-6500-0-5730-3145-360200-381-00	\$0.00	\$297.00	\$297.00
0100-6500-0-5730-3145-370200-315-00	\$0.00	\$5,255.00	\$5,255.00
0100-6500-0-5730-3145-370200-316-00	\$0.00	\$124.00	\$124.00
0100-6500-0-5730-3145-370200-381-00	\$0.00	\$174.00	\$174.00
0100-6500-0-5730-3145-520020-315-00	\$0.00	\$268.00	\$268.00
0100-6500-0-5730-3145-580000-315-00	\$0.00	\$220.00	\$220.00
0100-6500-0-5730-8200-571000-331-00	\$0.00	\$804.82	\$804.82
0100-6500-0-5730-8200-571000-368-00	\$0.00	\$603.62	\$603.62
0100-6500-0-5760-1132-320200-320-00	\$0.00	\$9,419.00	\$9,419.00
0100-6500-0-5760-1132-330200-320-00	\$0.00	\$596.00	\$596.00
0100-6500-0-5760-1132-340200-320-00	\$0.00	\$10,023.00	\$10,023.00
0100-6500-0-5760-1132-350200-320-00	\$0.00	\$506.00	\$506.00
0100-9019-0-8600-2100-350100-217-02	\$0.00	\$200.00	\$200.00
0100-9019-0-8600-2100-350100-217-05	\$0.00	\$1,508.00	\$1,508.00
0100-9019-0-8600-2100-350200-217-00	\$0.00	\$574.00	\$574.00
0100-9019-0-8600-2100-350200-217-02	\$0.00	\$64.00	\$64.00
0100-9019-0-8600-2100-350200-217-05	\$0.00	\$54.00	\$54.00
0100-9019-0-8600-2100-360100-217-00	\$0.00	\$4,548.00	\$4,548.00
0100-9019-0-8600-2100-360100-217-01	\$0.00	\$171.00	\$171.00
0100-9019-0-8600-2100-360100-217-02	\$0.00	\$442.00	\$442.00
0100-9019-0-8600-2100-360100-217-05	\$0.00	\$3,336.00	\$3,336.00
0100-9019-0-8600-2100-360200-217-00	\$0.00	\$1,269.00	\$1,269.00
0100-9019-0-8600-2100-360200-217-02	\$0.00	\$141.00	\$141.00
0100-9019-0-8600-2100-360200-217-05	\$0.00	\$120.00	\$120.00
0100-9019-0-8600-2100-370100-217-00	\$0.00	\$2,675.00	\$2,675.00
0100-9019-0-8600-2100-370100-217-01	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2100-370100-217-02	\$0.00	\$260.00	\$260.00
0100-9019-0-8600-2100-370100-217-05	\$0.00	\$1,962.00	\$1,962.00
0100-9019-0-8600-2100-370200-217-00	\$0.00	\$746.00	\$746.00
0100-9019-0-8600-2100-370200-217-02	\$0.00	\$83.00	\$83.00
0100-9019-0-8600-2100-370200-217-05	\$0.00	\$71.00	\$71.00
0100-9019-0-8600-2100-430000-217-00	\$0.00	\$5,000.00	\$5,000.00
0100-9019-0-8600-2100-430000-217-05	\$0.00	\$500.00	\$500.00
0100-9019-0-8600-2100-430008-217-00	\$0.00	\$500.00	\$500.00
0100-9019-0-8600-2100-440000-217-00	\$0.00	\$2,000.00	\$2,000.00
0100-9019-0-8600-2100-510000-217-02	\$0.00	\$8,320.00	\$8,320.00
0100-9019-0-8600-2100-520000-217-00	\$0.00	\$5,000.00	\$5,000.00
0100-9019-0-8600-2100-520000-217-05	\$0.00	\$500.00	\$500.00

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Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9019-0-8600-2100-520000-217-42	\$0.00	\$2,500.00	\$2,500.00
0100-9019-0-8600-2100-520000-217-46	\$0.00	\$1,250.00	\$1,250.00
0100-9019-0-8600-2100-520000-217-55	\$0.00	\$1,250.00	\$1,250.00
0100-9019-0-8600-2100-520015-217-00	\$0.00	\$840.00	\$840.00
0100-9019-0-8600-2100-520015-217-02	\$0.00	\$60.00	\$60.00
0100-9019-0-8600-2100-520020-217-00	\$0.00	\$500.00	\$500.00
0100-9019-0-8600-2100-530000-217-00	\$0.00	\$500.00	\$500.00
0100-9019-0-8600-2100-530000-217-05	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2100-560005-217-00	\$0.00	\$3,000.00	\$3,000.00
0100-9019-0-8600-2100-571020-217-00	\$0.00	\$500.00	\$500.00
0100-9019-0-8600-2100-571020-217-05	\$0.00	\$200.00	\$200.00
0100-9019-0-8600-2100-571030-217-00	\$0.00	\$1,275.00	\$1,275.00
0100-9019-0-8600-2100-571030-217-01	\$0.00	\$25.00	\$25.00
0100-9019-0-8600-2100-571030-217-02	\$0.00	\$125.00	\$125.00
0100-9019-0-8600-2100-571030-217-05	\$0.00	\$425.00	\$425.00
0100-9019-0-8600-2100-571065-217-00	\$0.00	(\$37,000.00)	(\$37,000.00)
0100-9019-0-8600-2100-580000-217-00	\$0.00	\$15,000.00	\$15,000.00
0100-9019-0-8600-2100-580000-217-01	\$0.00	\$4,000.00	\$4,000.00
0100-9019-0-8600-2100-580000-217-02	\$0.00	\$25,000.00	\$25,000.00
0100-9019-0-8600-2130-130000-290-00	\$0.00	\$6,269.00	\$6,269.00
0100-9019-0-8600-2130-190000-290-00	\$0.00	\$58,404.00	\$58,404.00
0100-9019-0-8600-2130-310100-290-00	\$0.00	\$10,943.00	\$10,943.00
0100-9019-0-8600-2130-330100-290-00	\$0.00	\$938.00	\$938.00
0100-9019-0-8600-2130-340100-290-00	\$0.00	\$10,524.00	\$10,524.00
0100-9019-0-8600-2130-350100-290-00	\$0.00	\$795.00	\$795.00
0100-9019-0-8600-2130-360100-290-00	\$0.00	\$1,759.00	\$1,759.00
0100-9019-0-8600-2130-370100-290-00	\$0.00	\$1,035.00	\$1,035.00
0100-6500-0-5760-1110-110000-331-00	\$0.00	\$1,495,391.00	\$1,495,391.00
0100-6500-0-5760-1110-110040-331-00	\$0.00	\$40,000.00	\$40,000.00
0100-6500-0-5760-1110-310100-331-00	\$0.00	\$155,691.00	\$155,691.00
0100-6500-0-5760-1110-320100-331-00	\$0.00	\$140,950.00	\$140,950.00
0100-6500-0-5760-1110-330100-331-00	\$0.00	\$22,263.00	\$22,263.00
0100-6500-0-5760-1110-340100-331-00	\$0.00	\$327,988.00	\$327,988.00
0100-6500-0-5760-1110-350100-331-00	\$0.00	\$18,885.00	\$18,885.00
0100-6500-0-5760-1110-360100-331-00	\$0.00	\$41,763.00	\$41,763.00
0100-6500-0-5760-1110-370100-331-00	\$0.00	\$24,566.00	\$24,566.00
0100-6500-0-5760-1110-430000-314-00	\$0.00	\$857.00	\$857.00
0100-6500-0-5760-1110-430000-331-00	\$0.00	\$43,000.00	\$43,000.00
0100-6500-0-5760-1110-430000-331-01	\$0.00	\$18,000.00	\$18,000.00
0100-6500-0-5760-1110-430000-343-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-1110-430001-331-00	\$0.00	\$3,600.00	\$3,600.00
0100-6500-0-5760-1110-430003-314-00	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5760-1110-430005-314-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-440000-331-00	\$0.00	\$12,415.10	\$34,415.10

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-1110-520000-315-01	\$0.00	\$2,680.00	\$2,680.00
0100-6500-0-5760-1110-520020-331-00	\$0.00	\$871.00	\$871.00
0100-6500-0-5760-1110-530000-308-00	\$0.00	\$150.00	\$150.00
0100-6500-0-5760-1110-530000-331-00	\$0.00	\$69.95	\$69.95
0100-6500-0-5760-1110-530000-343-00	\$0.00	\$270.00	\$270.00
0100-6500-0-5760-1110-560005-331-00	\$0.00	\$12,000.00	\$12,000.00
0100-6500-0-5760-1110-571000-331-03	\$0.00	\$19,419.00	\$19,419.00
0100-6500-0-5760-1110-571020-314-00	\$0.00	\$2,960.00	\$2,960.00
0100-6500-0-5760-1110-571030-331-00	\$0.00	\$12,300.00	\$12,300.00
0100-6500-0-5760-1110-571065-314-00	\$0.00	\$13,967.64	\$13,967.64
0100-6500-0-5760-1110-580000-308-00	\$0.00	\$1,530.00	\$1,530.00
0100-6500-0-5760-1110-580000-314-00	\$0.00	\$149.97	\$149.97
0100-6500-0-5760-1110-580000-314-01	\$0.00	\$12,500.00	\$12,500.00
0100-6500-0-5760-1110-580000-331-00	\$0.00	\$2,822.72	\$2,822.72
0100-6500-0-5760-1110-580040-314-00	\$0.00	\$144.02	\$144.02
0100-6500-0-5760-1110-590030-314-00	\$0.00	\$50.00	\$50.00
0100-6500-0-5760-1110-590030-331-00	\$0.00	\$40.70	\$40.70
0100-6500-0-5760-1120-110000-510-00	\$0.00	\$14,366.00	\$14,366.00
0100-6500-0-5760-1120-110010-510-00	\$0.00	\$81.00	\$81.00
0100-6500-0-5760-1120-310100-510-00	\$0.00	\$2,444.00	\$2,444.00
0100-6500-0-5760-1120-330100-510-00	\$0.00	\$209.00	\$209.00
0100-6500-0-5760-1120-340100-510-00	\$0.00	\$2,116.00	\$2,116.00
0100-6500-0-5760-1120-350100-510-00	\$0.00	\$178.00	\$178.00
0100-6500-0-5760-1120-360100-510-00	\$0.00	\$393.00	\$393.00
0100-6500-0-5760-1120-370100-510-00	\$0.00	\$231.00	\$231.00
0100-6500-0-5760-1120-580000-510-00	\$0.00	\$3.31	\$3.31
0100-6500-0-5760-1130-110000-318-00	\$0.00	\$96,006.00	\$96,006.00
0100-6500-0-5760-1130-110040-318-00	\$0.00	\$200.00	\$200.00
0100-6500-0-5760-1130-210000-320-00	\$0.00	\$120,755.00	\$120,755.00
0100-6500-0-5760-1130-320100-318-00	\$0.00	\$22,041.00	\$22,041.00
0100-6500-0-5760-1130-320200-320-00	\$0.00	\$27,665.00	\$27,665.00
0100-6500-0-5760-1130-330100-318-00	\$0.00	\$1,395.00	\$1,395.00
0100-6500-0-5760-1130-330200-320-00	\$0.00	\$1,751.00	\$1,751.00
0100-6500-0-5760-1130-340100-318-00	\$0.00	\$25,851.00	\$25,851.00
0100-6500-0-5760-1130-340200-320-00	\$0.00	\$40,927.00	\$40,927.00
0100-6500-0-5760-1130-350100-318-00	\$0.00	\$1,183.00	\$1,183.00
0100-6500-0-5760-1130-350200-320-00	\$0.00	\$1,485.00	\$1,485.00
0100-6500-0-5760-1130-360100-318-00	\$0.00	\$2,617.00	\$2,617.00
0100-6500-0-5760-1130-360200-320-00	\$0.00	\$3,285.00	\$3,285.00
0100-6500-0-5760-1130-370100-318-00	\$0.00	\$1,539.00	\$1,539.00
0100-6500-0-5760-1130-370200-320-00	\$0.00	\$1,932.00	\$1,932.00
0100-6500-0-5760-1130-430000-318-00	\$0.00	\$2,474.52	\$2,474.52
0100-6500-0-5760-1130-520020-318-00	\$0.00	\$1,340.00	\$1,340.00
0100-6500-0-5760-1130-571030-318-00	\$0.00	\$549.00	312 49.00

Pending Budget Revision
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ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-1130-580000-318-00	\$0.00	\$130.00	\$130.00
0100-6500-0-5760-1132-210000-320-00	\$0.00	\$41,115.00	\$41,115.00
0100-9019-0-8600-2130-430000-290-00	\$0.00	\$10,000.00	\$10,000.00
0100-9019-0-8600-2130-520000-290-00	\$0.00	\$2,500.00	\$2,500.00
0100-9019-0-8600-2130-520015-290-00	\$0.00	\$600.00	\$600.00
0100-9019-0-8600-2130-560005-290-00	\$0.00	\$50.00	\$50.00
0100-9019-0-8600-2130-571020-290-00	\$0.00	\$500.00	\$500.00
0100-9019-0-8600-2130-571030-290-00	\$0.00	\$525.00	\$525.00
0100-9019-0-8600-2130-580000-290-00	\$0.00	\$6,036.86	\$6,036.86
0100-9019-0-8600-2130-590000-290-00	\$0.00	\$456.00	\$456.00
0100-9019-0-8600-2490-130000-211-00	\$0.00	\$4,970.00	\$4,970.00
0100-9019-0-8600-2490-130000-218-00	\$0.00	\$20,538.00	\$20,538.00
0100-9019-0-8600-2490-240000-211-00	\$0.00	\$4,084.00	\$4,084.00
0100-9019-0-8600-2490-240000-296-00	\$0.00	\$5,183.00	\$5,183.00
0100-9019-0-8600-2490-290000-296-00	\$0.00	\$5,657.00	\$5,657.00
0100-9019-0-8600-2490-310100-211-00	\$0.00	\$841.00	\$841.00
0100-9019-0-8600-2490-310100-218-00	\$0.00	\$3,475.00	\$3,475.00
0100-9019-0-8600-2490-320200-211-00	\$0.00	\$936.00	\$936.00
0100-9019-0-8600-2490-320200-296-00	\$0.00	\$2,483.00	\$2,483.00
0100-9019-0-8600-2490-330100-211-00	\$0.00	\$72.00	\$72.00
0100-9019-0-8600-2490-330100-218-00	\$0.00	\$298.00	\$298.00
0100-9019-0-8600-2490-330200-211-00	\$0.00	\$59.00	\$59.00
0100-9019-0-8600-2490-330200-296-00	\$0.00	\$157.00	\$157.00
0100-9019-0-8600-2490-340100-211-00	\$0.00	\$501.00	\$501.00
0100-9019-0-8600-2490-340100-218-00	\$0.00	\$1,003.00	\$1,003.00
0100-9019-0-8600-2490-340200-211-00	\$0.00	\$1,003.00	\$1,003.00
0100-9019-0-8600-2490-340200-296-00	\$0.00	\$2,004.00	\$2,004.00
0100-9019-0-8600-2490-350100-211-00	\$0.00	\$61.00	\$61.00
0100-9019-0-8600-2490-350100-218-00	\$0.00	\$253.00	\$253.00
0100-9019-0-8600-2490-350200-211-00	\$0.00	\$50.00	\$50.00
0100-9019-0-8600-2490-350200-296-00	\$0.00	\$133.00	\$133.00
0100-9019-0-8600-2490-360100-211-00	\$0.00	\$135.00	\$135.00
0100-9019-0-8600-2490-360100-218-00	\$0.00	\$559.00	\$559.00
0100-9019-0-8600-2490-360200-211-00	\$0.00	\$111.00	\$111.00
0100-9019-0-8600-2490-360200-296-00	\$0.00	\$295.00	\$295.00
0100-9019-0-8600-2490-370100-211-00	\$0.00	\$80.00	\$80.00
0100-9019-0-8600-2490-370100-218-00	\$0.00	\$329.00	\$329.00
0100-9019-0-8600-2490-370200-211-00	\$0.00	\$65.00	\$65.00
0100-9019-0-8600-2490-370200-296-00	\$0.00	\$173.00	\$173.00
0100-9019-0-8600-2490-430000-204-00	\$0.00	\$200.00	\$200.00
0100-9019-0-8600-2490-430000-296-00	\$0.00	\$650.00	\$650.00
0100-9019-0-8600-2490-430008-204-00	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2490-520000-204-00	\$0.00	\$1,500.00	\$1,500.00
0100-9019-0-8600-2490-520000-211-00	\$0.00	\$5,000.00	\$1,900.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-9019-0-8600-2490-520000-296-00	\$0.00	\$1,350.00	\$1,350.00
0100-9019-0-8600-2490-520015-211-00	\$0.00	\$30.00	\$30.00
0100-9019-0-8600-2490-520015-296-00	\$0.00	\$60.00	\$60.00
0100-9019-0-8600-2490-520020-211-00	\$0.00	\$200.00	\$200.00
0100-9019-0-8600-2490-560000-296-00	\$0.00	\$7,400.00	\$7,400.00
0100-9019-0-8600-2490-560005-211-00	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2490-560005-296-00	\$0.00	\$1,800.00	\$1,800.00
0100-9019-0-8600-2490-571000-211-00	\$0.00	(\$26,036.10)	(\$26,036.10)
0100-9019-0-8600-2490-571020-204-00	\$0.00	\$300.00	\$300.00
0100-9019-0-8600-2490-571020-211-00	\$0.00	\$1,600.00	\$1,600.00
0100-9019-0-8600-2490-571020-296-00	\$0.00	\$120.00	\$120.00
0100-9019-0-8600-2490-571030-211-00	\$0.00	\$75.00	\$75.00
0100-9019-0-8600-2490-571030-218-00	\$0.00	\$50.00	\$50.00
0100-9019-0-8600-2490-571030-296-00	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2490-580000-211-00	\$0.00	\$600.00	\$600.00
0100-9019-0-8600-2490-580000-295-00	\$0.00	\$2,875.01	\$2,875.01
0100-9019-0-8600-2490-580000-296-00	\$0.00	\$58,700.00	\$58,700.00
0100-0000-0-8600-3151-340200-302-00	\$0.00	\$40,092.00	\$40,092.00
0100-6500-0-5760-3143-580000-365-00	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-3600-7210-731000-504-00	\$0.00	\$1,002.57	\$1,002.57
0100-3010-0-5760-1110-110000-347-00	\$0.00	\$56,649.00	\$56,649.00
0100-3010-0-5760-1110-310100-347-00	\$0.00	\$9,585.00	\$9,585.00
0100-3010-0-5760-1110-330100-347-00	\$0.00	\$821.00	\$821.00
0100-3010-0-5760-1110-340100-347-00	\$0.00	\$14,107.00	\$14,107.00
0100-3010-0-5760-1110-350100-347-00	\$0.00	\$697.00	\$697.00
0100-3010-0-5760-1110-360100-347-00	\$0.00	\$1,541.00	\$1,541.00
0100-3010-0-5760-1110-370100-347-00	\$0.00	\$906.00	\$906.00
0100-3010-0-5760-1110-430000-347-00	\$0.00	\$26,373.93	\$26,373.93
0100-3010-0-5760-1110-571000-347-00	\$0.00	\$7,914.79	\$7,914.79
0100-3010-0-5760-7210-731000-347-00	\$0.00	\$9,511.29	\$9,511.29
0100-3010-0-8600-2140-430000-281-00	\$0.00	\$1,000.00	\$1,000.00
0100-3010-0-8600-2140-430000-281-25	\$0.00	\$200.00	\$200.00
0100-3025-0-3600-1000-210000-521-00	\$0.00	\$5,008.00	\$5,008.00
0100-3025-0-3600-1000-330200-521-00	\$0.00	\$383.00	\$383.00
0100-3025-0-3600-1000-350200-521-00	\$0.00	\$62.00	\$62.00
0100-3025-0-3600-1000-360200-521-00	\$0.00	\$136.00	\$136.00
0100-3025-0-3600-1000-370200-521-00	\$0.00	\$80.00	\$80.00
0100-3025-0-3600-1000-430000-521-12	\$0.00	\$190.79	\$190.79
0100-3025-0-3600-2700-130000-521-00	\$0.00	\$8,365.00	\$8,365.00
0100-3025-0-3600-2700-310100-521-00	\$0.00	\$1,415.00	\$1,415.00
0100-3025-0-3600-2700-330100-521-00	\$0.00	\$121.00	\$121.00
0100-3025-0-3600-2700-340100-521-00	\$0.00	\$748.00	\$748.00
0100-3025-0-3600-2700-350100-521-00	\$0.00	\$103.00	\$103.00
0100-3025-0-3600-2700-360100-521-00	\$0.00	\$228.00	314 228.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-3025-0-3600-2700-370100-521-00	\$0.00	\$134.00	\$134.00
0100-3025-0-3600-2700-571030-521-12	\$0.00	\$38.00	\$38.00
0100-3025-0-3600-3110-120000-521-00	\$0.00	\$82,629.00	\$82,629.00
0100-3025-0-3600-3110-310100-521-00	\$0.00	\$13,980.00	\$13,980.00
0100-3025-0-3600-3110-330100-521-00	\$0.00	\$1,198.00	\$1,198.00
0100-3025-0-3600-3110-340100-521-00	\$0.00	\$10,023.00	\$10,023.00
0100-3025-0-3600-3110-350100-521-00	\$0.00	\$1,016.00	\$1,016.00
0100-3025-0-3600-3110-360100-521-00	\$0.00	\$2,248.00	\$2,248.00
0100-3025-0-3600-3110-370100-521-00	\$0.00	\$1,322.00	\$1,322.00
0100-3025-0-3600-3110-430000-521-12	\$0.00	\$1,433.00	\$1,433.00
0100-3025-0-3600-3110-520000-521-12	\$0.00	\$10,090.00	\$10,090.00
0100-3025-0-3600-3110-520020-521-12	\$0.00	\$500.00	\$500.00
0100-3025-0-3600-3110-560005-521-12	\$0.00	\$1,700.00	\$1,700.00
0100-3025-0-3600-3110-571000-521-12	\$0.00	\$16,936.00	\$16,936.00
0100-3025-0-3600-3110-571030-521-12	\$0.00	\$500.00	\$500.00
0100-3025-0-3600-3110-580000-521-23	\$0.00	\$14,000.00	\$14,000.00
0100-3025-0-3600-7210-731000-521-00	\$0.00	\$14,002.00	\$14,002.00
0100-3183-0-7110-2130-130000-271-00	\$0.00	\$51,172.00	\$51,172.00
0100-3183-0-7110-2130-310100-271-00	\$0.00	\$8,658.00	\$8,658.00
0100-3183-0-7110-2130-330100-271-00	\$0.00	\$742.00	\$742.00
0100-3183-0-7110-2130-340100-271-00	\$0.00	\$5,012.00	\$5,012.00
0100-3183-0-7110-2130-350100-271-00	\$0.00	\$629.00	\$629.00
0100-3183-0-7110-2130-360100-271-00	\$0.00	\$1,392.00	\$1,392.00
0100-3183-0-7110-2130-370100-271-00	\$0.00	\$819.00	\$819.00
0100-3183-0-7110-2130-430000-271-00	\$0.00	\$1,088.00	\$1,088.00
0100-3183-0-7110-2130-520000-271-00	\$0.00	\$8,000.00	\$8,000.00
0100-3183-0-7110-2130-520020-271-00	\$0.00	\$500.00	\$500.00
0100-3183-0-7110-2130-571020-271-00	\$0.00	\$1,000.00	\$1,000.00
0100-3183-0-7110-7210-731000-271-00	\$0.00	\$6,337.00	\$6,337.00
0100-3212-0-0000-7700-430000-006-00	\$0.00	\$112,309.00	\$112,309.00
0100-3215-0-0000-7700-430000-006-00	\$0.00	\$19,607.04	\$19,607.04
0100-6520-0-5760-1110-330200-900-00	\$0.00	\$4,894.00	\$4,894.00
0100-6520-0-5760-1110-330200-901-00	\$0.00	\$93.00	\$93.00
0100-6520-0-5760-1110-330200-902-00	\$0.00	\$646.00	\$646.00
0100-6520-0-5760-1110-340200-900-00	\$0.00	\$10,023.00	\$10,023.00
0100-6520-0-5760-1110-340200-901-00	\$0.00	\$1,504.00	\$1,504.00
0100-6520-0-5760-1110-340200-902-00	\$0.00	\$1,201.00	\$1,201.00
0100-6520-0-5760-1110-350100-900-00	\$0.00	\$22.00	\$22.00
0100-6520-0-5760-1110-350200-900-00	\$0.00	\$519.00	\$519.00
0100-6520-0-5760-1110-350200-901-00	\$0.00	\$78.00	\$78.00
0100-6520-0-5760-1110-350200-902-00	\$0.00	\$61.00	\$61.00
0100-6520-0-5760-1110-360100-900-00	\$0.00	\$50.00	\$50.00
0100-6520-0-5760-1110-360200-900-00	\$0.00	\$2,667.00	\$2,667.00
0100-6520-0-5760-1110-360200-901-00	\$0.00	\$172.00	315 72.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6520-0-5760-1110-360200-902-00	\$0.00	\$338.00	\$338.00
0100-6520-0-5760-1110-370100-900-00	\$0.00	\$29.00	\$29.00
0100-6520-0-5760-1110-370200-900-00	\$0.00	\$673.00	\$673.00
0100-6520-0-5760-1110-370200-901-00	\$0.00	\$101.00	\$101.00
0100-6520-0-5760-1110-370200-902-00	\$0.00	\$78.00	\$78.00
0100-6520-0-5760-1110-430000-900-00	\$0.00	\$591.00	\$591.00
0100-6520-0-5760-1110-430000-901-00	\$0.00	\$807.00	\$807.00
0100-6520-0-5760-1110-430000-902-00	\$0.00	\$1,846.00	\$1,846.00
0100-6520-0-5760-1110-520000-900-00	\$0.00	\$500.00	\$500.00
0100-6520-0-5760-1110-560005-900-00	\$0.00	\$250.00	\$250.00
0100-6520-0-5760-1110-571020-900-00	\$0.00	\$1,600.00	\$1,600.00
0100-6520-0-5760-1110-571020-901-00	\$0.00	\$1,528.00	\$1,528.00
0100-6520-0-5760-1110-571020-902-00	\$0.00	\$500.00	\$500.00
0100-6520-0-5760-1110-580000-900-00	\$0.00	\$4,825.00	\$4,825.00
0100-6520-0-5760-1110-580000-901-00	\$0.00	\$450.00	\$450.00
0100-6520-0-5760-1110-580000-902-00	\$0.00	\$225.00	\$225.00
0100-6520-0-5760-1110-580030-900-00	\$0.00	\$50.00	\$50.00
0100-6520-0-5760-1110-580030-901-00	\$0.00	\$50.00	\$50.00
0100-6520-0-5760-1110-580030-902-00	\$0.00	\$50.00	\$50.00
0100-6520-0-5760-7210-731000-900-00	\$0.00	\$10,955.00	\$10,955.00
0100-6520-0-5760-7210-731000-901-00	\$0.00	\$1,006.00	\$1,006.00
0100-6520-0-5760-7210-731000-902-00	\$0.00	\$1,485.00	\$1,485.00
0100-6546-0-5760-3110-220000-315-00	\$0.00	\$68,653.00	\$68,653.00
0100-6546-0-5760-3110-320200-315-00	\$0.00	\$15,728.00	\$15,728.00
0100-6546-0-5760-3110-330200-315-00	\$0.00	\$995.00	\$995.00
0100-6546-0-5760-3110-340200-315-00	\$0.00	\$10,023.00	\$10,023.00
0100-6546-0-5760-3110-350200-315-00	\$0.00	\$844.00	\$844.00
0100-6546-0-5760-3110-360200-315-00	\$0.00	\$1,867.00	\$1,867.00
0100-6546-0-5760-3110-370200-315-00	\$0.00	\$1,098.00	\$1,098.00
0100-6546-0-5760-3110-430000-315-00	\$0.00	\$500.00	\$500.00
0100-6546-0-5760-3110-520000-315-00	\$0.00	\$1,000.00	\$1,000.00
0100-6546-0-5760-3110-571030-315-00	\$0.00	\$500.00	\$500.00
0100-6546-0-5760-3113-220000-315-00	\$0.00	\$18,648.00	\$18,648.00
0100-6546-0-5760-3113-220000-351-00	\$0.00	\$100,766.00	\$100,766.00
0100-6546-0-5760-3113-320200-315-00	\$0.00	\$4,272.00	\$4,272.00
0100-6546-0-5760-3113-320200-351-00	\$0.00	\$23,085.00	\$23,085.00
0100-6546-0-5760-3113-330200-315-00	\$0.00	\$270.00	\$270.00
0100-6546-0-5760-3113-330200-351-00	\$0.00	\$1,461.00	\$1,461.00
0100-6546-0-5760-3113-340200-315-00	\$0.00	\$2,005.00	\$2,005.00
0100-6546-0-5760-3113-340200-351-00	\$0.00	\$12,028.00	\$12,028.00
0100-6546-0-5760-3113-350200-315-00	\$0.00	\$229.00	\$229.00
0100-6546-0-5760-3113-350200-351-00	\$0.00	\$1,239.00	\$1,239.00
0100-6546-0-5760-3113-360200-315-00	\$0.00	\$507.00	\$507.00
0100-6546-0-5760-3113-360200-351-00	\$0.00	\$2,741.00	\$2,641.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6546-0-5760-3113-370200-315-00	\$0.00	\$298.00	\$298.00
0100-6546-0-5760-3113-370200-351-00	\$0.00	\$1,612.00	\$1,612.00
0100-3310-0-5001-2495-240000-318-00	\$0.00	\$36,508.00	\$36,508.00
0100-6546-0-5760-3113-430000-315-00	\$0.00	\$100.00	\$100.00
0100-3310-0-5001-2495-240000-319-00	\$0.00	\$1,400.00	\$1,400.00
0100-3310-0-5001-2495-240010-318-00	\$0.00	\$250.00	\$250.00
0100-3310-0-5001-2495-320200-318-00	\$0.00	\$8,364.00	\$8,364.00
0100-3310-0-5001-2495-320200-319-00	\$0.00	\$321.00	\$321.00
0100-3310-0-5001-2495-330200-318-00	\$0.00	\$548.00	\$548.00
0100-3310-0-5001-2495-330200-319-00	\$0.00	\$20.00	\$20.00
0100-3310-0-5001-2495-340200-318-00	\$0.00	\$10,023.00	\$10,023.00
0100-3310-0-5001-2495-350200-318-00	\$0.00	\$452.00	\$452.00
0100-3310-0-5001-2495-350200-319-00	\$0.00	\$17.00	\$17.00
0100-3310-0-5001-2495-360200-318-00	\$0.00	\$1,000.00	\$1,000.00
0100-3310-0-5001-2495-360200-319-00	\$0.00	\$38.00	\$38.00
0100-3310-0-5001-2495-370200-318-00	\$0.00	\$588.00	\$588.00
0100-3310-0-5001-2495-370200-319-00	\$0.00	\$22.00	\$22.00
0100-3310-0-5001-2495-430000-318-00	\$0.00	\$100.00	\$100.00
0100-3310-0-5001-2495-520020-318-00	\$0.00	\$270.00	\$270.00
0100-3310-0-5001-2495-571030-318-00	\$0.00	\$500.00	\$500.00
0100-3310-0-5001-8200-571000-318-00	\$0.00	\$894.25	\$894.25
0100-3310-0-5730-1110-110000-316-00	\$0.00	\$5,500.00	\$5,500.00
0100-3310-0-5730-1110-110000-335-00	\$0.00	\$71,812.00	\$71,812.00
0100-3310-0-5730-1110-110010-335-00	\$0.00	\$170.00	\$170.00
0100-3310-0-5730-1110-110040-335-00	\$0.00	\$966.00	\$966.00
0100-3310-0-5730-1110-210000-335-00	\$0.00	\$55,058.00	\$55,058.00
0100-3310-0-5730-1110-310100-316-00	\$0.00	\$931.00	\$931.00
0100-3310-0-5730-1110-310100-335-00	\$0.00	\$11,739.00	\$11,739.00
0100-3310-0-5730-1110-320200-335-00	\$0.00	\$12,614.00	\$12,614.00
0100-3310-0-5730-1110-330100-316-00	\$0.00	\$80.00	\$80.00
0100-3310-0-5730-1110-330100-335-00	\$0.00	\$999.00	\$999.00
0100-3310-0-5730-1110-330200-335-00	\$0.00	\$798.00	\$798.00
0100-3310-0-5730-1110-340100-335-00	\$0.00	\$17,069.00	\$17,069.00
0100-3310-0-5730-1110-340200-335-00	\$0.00	\$20,046.00	\$20,046.00
0100-3310-0-5730-1110-350100-316-00	\$0.00	\$68.00	\$68.00
0100-3310-0-5730-1110-350100-335-00	\$0.00	\$274.00	\$274.00
0100-3310-0-5730-1110-350200-335-00	\$0.00	\$677.00	\$677.00
0100-3310-0-5730-1110-360100-316-00	\$0.00	\$150.00	\$150.00
0100-3310-0-5730-1110-360100-335-00	\$0.00	\$1,373.00	\$1,373.00
0100-3310-0-5730-1110-360200-335-00	\$0.00	\$1,498.00	\$1,498.00
0100-3310-0-5730-1110-370100-316-00	\$0.00	\$88.00	\$88.00
0100-3310-0-5730-1110-370100-335-00	\$0.00	\$1,102.00	\$1,102.00
0100-3310-0-5730-1110-370200-335-00	\$0.00	\$881.00	\$881.00
0100-3310-0-5730-1110-430000-316-00	\$0.00	\$150.00	347 50.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-3310-0-5730-1110-430000-316-01	\$0.00	\$100.00	\$100.00
0100-3310-0-5730-1110-430000-335-00	\$0.00	\$125.00	\$125.00
0100-3310-0-5730-1110-520020-335-00	\$0.00	\$25.00	\$25.00
0100-3310-0-5730-1110-571030-335-00	\$0.00	\$651.00	\$651.00
0100-3310-0-5730-3120-120000-335-00	\$0.00	\$100,680.00	\$100,680.00
0100-3310-0-5730-3120-310100-335-00	\$0.00	\$17,035.00	\$17,035.00
0100-3310-0-5730-3120-330100-335-00	\$0.00	\$1,460.00	\$1,460.00
0100-3310-0-5730-3120-340100-335-00	\$0.00	\$16,505.00	\$16,505.00
0100-3310-0-5730-3120-350100-335-00	\$0.00	\$1,238.00	\$1,238.00
0100-3310-0-5730-3120-360100-335-00	\$0.00	\$2,738.00	\$2,738.00
0100-3310-0-5730-3120-370100-335-00	\$0.00	\$1,611.00	\$1,611.00
0100-3310-0-5730-3120-430000-335-00	\$0.00	\$750.00	\$750.00
0100-3310-0-5730-3120-520020-335-00	\$0.00	\$350.00	\$350.00
0100-3310-0-5730-3120-530000-335-00	\$0.00	\$55.00	\$55.00
0100-3310-0-5730-3120-571030-335-00	\$0.00	\$171.00	\$171.00
0100-3310-0-5730-3120-580000-335-00	\$0.00	\$19.75	\$19.75
0100-3310-0-5730-8200-571000-335-00	\$0.00	\$784.71	\$784.71
0100-3310-0-5760-1110-110000-316-00	\$0.00	\$50,000.00	\$50,000.00
0100-3310-0-5760-1110-110000-331-00	\$0.00	\$557,820.00	\$557,820.00
0100-3310-0-5760-1110-110010-316-00	\$0.00	\$3,375.00	\$3,375.00
0100-3310-0-5760-1110-110010-331-00	\$0.00	\$62,150.00	\$62,150.00
0100-3310-0-5760-1110-110040-331-00	\$0.00	\$2,100.00	\$2,100.00
0100-6546-0-5760-3113-430000-351-00	\$0.00	\$500.00	\$500.00
0100-6546-0-5760-3113-520000-351-00	\$0.00	\$454.33	\$454.33
0100-6546-0-5760-3113-520020-351-00	\$0.00	\$4,325.00	\$4,325.00
0100-6546-0-5760-3113-571000-351-03	\$0.00	(\$27,773.66)	(\$27,773.66)
0100-6546-0-5760-3113-571030-315-00	\$0.00	\$100.00	\$100.00
0100-6546-0-5760-3113-571030-351-00	\$0.00	\$210.00	\$210.00
0100-6546-0-5760-3113-580000-315-00	\$0.00	\$200.00	\$200.00
0100-6546-0-5760-3113-580000-351-00	\$0.00	\$250.00	\$250.00
0100-6546-0-5760-3120-120000-315-00	\$0.00	\$94,085.00	\$94,085.00
0100-6546-0-5760-3120-120000-351-00	\$0.00	\$31,627.00	\$31,627.00
0100-6546-0-5760-3120-120000-504-00	\$0.00	\$2,714.00	\$2,714.00
0100-6546-0-5760-3120-310100-315-00	\$0.00	\$15,919.00	\$15,919.00
0100-6546-0-5760-3120-310100-351-00	\$0.00	\$5,351.00	\$5,351.00
0100-6546-0-5760-3120-310100-504-00	\$0.00	\$459.00	\$459.00
0100-6546-0-5760-3120-330100-315-00	\$0.00	\$1,364.00	\$1,364.00
0100-6546-0-5760-3120-330100-351-00	\$0.00	\$459.00	\$459.00
0100-6546-0-5760-3120-330100-504-00	\$0.00	\$39.00	\$39.00
0100-6546-0-5760-3120-340100-315-00	\$0.00	\$14,107.00	\$14,107.00
0100-6546-0-5760-3120-340100-351-00	\$0.00	\$4,796.00	\$4,796.00
0100-6546-0-5760-3120-340100-504-00	\$0.00	\$423.00	\$423.00
0100-6546-0-5760-3120-350100-315-00	\$0.00	\$1,157.00	\$1,157.00
0100-6546-0-5760-3120-350100-351-00	\$0.00	\$389.00	\$389.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-6546-0-5760-3120-350100-504-00	\$0.00	\$33.00	\$33.00
0100-6546-0-5760-3120-360100-315-00	\$0.00	\$2,559.00	\$2,559.00
0100-6546-0-5760-3120-360100-351-00	\$0.00	\$860.00	\$860.00
0100-6546-0-5760-3120-360100-504-00	\$0.00	\$74.00	\$74.00
0100-6546-0-5760-3120-370100-315-00	\$0.00	\$1,505.00	\$1,505.00
0100-6546-0-5760-3120-370100-351-00	\$0.00	\$506.00	\$506.00
0100-6546-0-5760-3120-370100-504-00	\$0.00	\$43.00	\$43.00
0100-6546-0-5760-3120-430000-315-00	\$0.00	\$8,507.53	\$8,507.53
0100-6546-0-5760-3120-430000-351-00	\$0.00	\$50.14	\$50.14
0100-6546-0-5760-3120-520000-315-00	\$0.00	\$1,000.00	\$1,000.00
0100-6546-0-5760-3120-520020-315-00	\$0.00	\$400.00	\$400.00
0100-6546-0-5760-3120-520020-351-00	\$0.00	\$150.74	\$150.74
0100-6546-0-5760-3120-571000-315-03	\$0.00	\$20,931.66	\$20,931.66
0100-6546-0-5760-3120-571000-504-03	\$0.00	(\$1,900.00)	(\$1,900.00)
0100-6546-0-5760-3120-571030-315-00	\$0.00	\$500.00	\$500.00
0100-6546-0-5760-3120-571030-351-00	\$0.00	\$270.00	\$270.00
0100-6546-0-5760-3120-580000-315-00	\$0.00	\$900.00	\$900.00
0100-6546-0-5760-7210-731000-315-00	\$0.00	\$23,444.00	\$23,444.00
0100-6546-0-5760-7210-731000-351-00	\$0.00	\$13,352.00	\$13,352.00
0100-6546-0-5760-7210-731000-504-00	\$0.00	\$151.00	\$151.00
0100-6546-0-5760-8200-571000-315-00	\$0.00	\$1,544.81	\$1,544.81
0100-6546-0-5760-8200-571000-351-00	\$0.00	\$1,133.45	\$1,133.45
0100-6680-0-8600-2700-130000-228-00	\$0.00	\$18,979.00	\$18,979.00
0100-6680-0-8600-2700-310100-228-00	\$0.00	\$3,211.00	\$3,211.00
0100-6680-0-8600-2700-330100-228-00	\$0.00	\$275.00	\$275.00
0100-6680-0-8600-2700-340100-228-00	\$0.00	\$2,004.00	\$2,004.00
0100-6680-0-8600-2700-350100-228-00	\$0.00	\$233.00	\$233.00
0100-6680-0-8600-2700-360100-228-00	\$0.00	\$516.00	\$516.00
0100-6680-0-8600-2700-370100-228-00	\$0.00	\$304.00	\$304.00
0100-6680-0-8600-2700-430000-228-00	\$0.00	\$2,842.00	\$2,842.00
0100-6680-0-8600-2700-520000-228-00	\$0.00	\$1,500.00	\$1,500.00
0100-6680-0-8600-2700-520020-228-00	\$0.00	\$200.00	\$200.00
0100-6680-0-8600-2700-560005-228-00	\$0.00	\$750.00	\$750.00
0100-6680-0-8600-2700-571020-228-00	\$0.00	\$200.00	\$200.00
0100-6680-0-8600-2700-571030-228-00	\$0.00	\$100.00	\$100.00
0100-6680-0-8600-2700-580000-228-00	\$0.00	\$2,933.00	\$2,933.00
0100-6680-0-8600-7200-571000-228-00	\$0.00	\$669.00	\$669.00
0100-6680-0-8600-7210-731000-228-00	\$0.00	\$2,784.00	\$2,784.00
0100-6685-0-8600-2700-130000-228-00	\$0.00	\$18,979.00	\$18,979.00
0100-6685-0-8600-2700-310100-228-00	\$0.00	\$3,211.00	\$3,211.00
0100-3315-0-5730-1110-340100-334-00	\$0.00	\$11,144.00	\$11,144.00
0100-3315-0-5730-1110-350100-334-00	\$0.00	\$934.00	\$934.00
0100-3315-0-5730-1110-360100-334-00	\$0.00	\$2,065.00	\$2,065.00
0100-6685-0-8600-2700-330100-228-00	\$0.00	\$275.00	\$275.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6685-0-8600-2700-340100-228-00	\$0.00	\$2,004.00	\$2,004.00
0100-6685-0-8600-2700-350100-228-00	\$0.00	\$233.00	\$233.00
0100-6685-0-8600-2700-360100-228-00	\$0.00	\$516.00	\$516.00
0100-6685-0-8600-2700-370100-228-00	\$0.00	\$304.00	\$304.00
0100-6685-0-8600-2700-430000-228-00	\$0.00	\$3,342.00	\$3,342.00
0100-6685-0-8600-2700-520000-228-00	\$0.00	\$1,500.00	\$1,500.00
0100-6685-0-8600-2700-560005-228-00	\$0.00	\$750.00	\$750.00
0100-6685-0-8600-2700-571030-228-00	\$0.00	\$100.00	\$100.00
0100-6685-0-8600-2700-580000-228-00	\$0.00	\$4,051.00	\$4,051.00
0100-6685-0-8600-7200-571000-228-00	\$0.00	\$449.00	\$449.00
0100-6685-0-8600-7210-731000-228-00	\$0.00	\$1,786.00	\$1,786.00
0100-7366-0-8500-5000-130000-280-00	\$0.00	\$24,114.00	\$24,114.00
0100-7366-0-8500-5000-240000-280-00	\$0.00	\$23,297.00	\$23,297.00
0100-7366-0-8500-5000-290000-280-00	\$0.00	\$77,415.00	\$77,415.00
0100-7366-0-8500-5000-310100-280-00	\$0.00	\$4,080.00	\$4,080.00
0100-7366-0-8500-5000-310200-280-00	\$0.00	\$3,801.00	\$3,801.00
0100-7366-0-8500-5000-320200-280-00	\$0.00	\$17,927.00	\$17,927.00
0100-7366-0-8500-5000-330100-280-00	\$0.00	\$350.00	\$350.00
0100-7366-0-8500-5000-330200-280-00	\$0.00	\$1,460.00	\$1,460.00
0100-7366-0-8500-5000-340100-280-00	\$0.00	\$2,005.00	\$2,005.00
0100-7366-0-8500-5000-340200-280-00	\$0.00	\$22,051.00	\$22,051.00
0100-7366-0-8500-5000-350100-280-00	\$0.00	\$297.00	\$297.00
0100-7366-0-8500-5000-350200-280-00	\$0.00	\$1,239.00	\$1,239.00
0100-7366-0-8500-5000-360100-280-00	\$0.00	\$656.00	\$656.00
0100-7366-0-8500-5000-360200-280-00	\$0.00	\$2,739.00	\$2,739.00
0100-7366-0-8500-5000-370100-280-00	\$0.00	\$386.00	\$386.00
0100-7366-0-8500-5000-370200-280-00	\$0.00	\$1,611.00	\$1,611.00
0100-7366-0-8500-5000-430000-280-31	\$0.00	\$6,741.30	\$6,741.30
0100-7366-0-8500-5000-430000-280-33	\$0.00	\$500.00	\$500.00
0100-7366-0-8500-5000-430000-280-34	\$0.00	\$6,741.00	\$6,741.00
0100-7366-0-8500-5000-430008-280-33	\$0.00	\$1,800.00	\$1,800.00
0100-7366-0-8500-5000-520000-280-34	\$0.00	\$15,000.00	\$15,000.00
0100-7366-0-8500-5000-520020-280-31	\$0.00	\$300.00	\$300.00
0100-7366-0-8500-5000-530000-280-34	\$0.00	\$350.00	\$350.00
0100-7366-0-8500-5000-560005-280-31	\$0.00	\$2,000.00	\$2,000.00
0100-7366-0-8500-5000-571020-280-34	\$0.00	\$1,500.00	\$1,500.00
0100-7366-0-8500-5000-571030-280-31	\$0.00	\$1,200.00	\$1,200.00
0100-7366-0-8500-5000-580000-280-32	\$0.00	\$20,000.00	\$20,000.00
0100-7366-0-8500-5000-580000-280-34	\$0.00	\$20,000.00	\$20,000.00
0100-7366-0-8500-7210-731000-280-00	\$0.00	\$20,993.00	\$20,993.00
0100-7366-0-8500-8200-571000-280-31	\$0.00	\$2,191.00	\$2,191.00
0100-7422-0-0000-8200-580000-013-00	\$0.00	\$35,428.00	\$35,428.00
0100-7422-0-1110-3151-220000-347-00	\$0.00	\$181,026.00	\$181,026.00
0100-7422-0-3600-1000-571065-504-00	\$0.00	\$30,000.00	\$320 000.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-7422-0-3600-1000-580000-504-00	\$0.00	\$7,615.00	\$7,615.00
0100-7425-0-1110-1000-580000-347-00	\$0.00	\$289,973.00	\$289,973.00
0100-7425-0-1110-3113-220000-347-00	\$0.00	\$181,026.00	\$181,026.00
0100-7425-0-3600-1000-571065-504-00	\$0.00	\$55,000.00	\$55,000.00
0100-7425-0-3600-1000-580000-504-00	\$0.00	\$5,475.00	\$5,475.00
0100-7426-0-1110-1000-210000-347-00	\$0.00	\$40,275.00	\$40,275.00
0100-8150-0-0000-8110-360200-013-00	\$0.00	\$2,169.00	\$2,169.00
0100-8150-0-0000-8110-370200-013-00	\$0.00	\$1,276.00	\$1,276.00
0100-8150-0-0000-8110-430000-013-00	\$0.00	\$25,000.00	\$25,000.00
0100-8150-0-0000-8110-430000-013-11	\$0.00	\$8,000.00	\$8,000.00
0100-0332-0-3600-1000-370100-504-00	\$0.00	\$983.00	\$983.00
0100-0332-0-3600-1000-430000-504-15	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-8600-3151-350100-302-00	\$0.00	\$2,372.00	\$2,372.00
0100-0000-0-8600-3151-350200-302-00	\$0.00	\$5,101.00	\$5,101.00
0100-0000-0-8600-3151-360100-302-00	\$0.00	\$5,245.00	\$5,245.00
0100-0000-0-8600-3151-360200-302-00	\$0.00	\$11,280.00	\$11,280.00
0100-0000-0-8600-3151-370100-302-00	\$0.00	\$3,085.00	\$3,085.00
0100-0000-0-8600-3151-370200-302-00	\$0.00	\$6,635.00	\$6,635.00
0100-0000-0-8600-3151-430000-302-00	\$0.00	\$1,750.00	\$1,750.00
0100-0000-0-8600-3151-520020-302-00	\$0.00	\$4,000.00	\$4,000.00
0100-0000-0-8600-3151-530000-302-00	\$0.00	\$204.67	\$204.67
0100-0000-0-8600-3151-571030-302-00	\$0.00	\$1,683.00	\$1,683.00
0100-0000-0-8600-3151-580000-302-00	\$0.00	\$30.00	\$30.00
0100-0000-0-8600-3900-520020-302-00	\$0.00	\$3,200.00	\$3,200.00
0100-0000-0-8600-3900-560000-300-00	\$0.00	\$850.00	\$850.00
0100-0000-0-8600-3900-571030-302-00	\$0.00	\$630.00	\$630.00
0100-0000-0-8600-7200-571000-002-00	\$0.00	\$119.00	\$119.00
0100-0000-0-8600-7200-571000-003-00	\$0.00	\$2,076.00	\$2,076.00
0100-0000-0-8600-7200-571000-004-00	\$0.00	\$5,798.00	\$5,798.00
0100-0000-0-8600-7200-571000-011-00	\$0.00	\$7,600.00	\$7,600.00
0100-0000-0-8600-7200-571000-080-00	\$0.00	\$805.00	\$805.00
0100-0000-0-8600-7200-571000-101-00	\$0.00	\$3,600.00	\$3,600.00
0100-0000-0-8600-7200-571000-102-00	\$0.00	\$1,600.00	\$1,600.00
0100-0000-0-8600-7200-571000-103-00	\$0.00	\$2,100.00	\$2,100.00
0100-0000-0-8600-7200-571000-200-00	\$0.00	\$3,399.00	\$3,399.00
0100-0000-0-8600-7200-571000-302-00	\$0.00	\$1,820.24	\$1,820.24
0100-0000-0-8600-7390-230000-011-00	\$0.00	\$177,004.00	\$177,004.00
0100-0000-0-8600-7390-240000-011-00	\$0.00	\$119,110.00	\$119,110.00
0100-0000-0-8600-7390-320200-011-00	\$0.00	\$67,840.00	\$67,840.00
0100-0000-0-8600-7390-330200-011-00	\$0.00	\$4,294.00	\$4,294.00
0100-0000-0-8600-7390-340200-011-00	\$0.00	\$38,588.00	\$38,588.00
0100-0000-0-8600-7390-350200-011-00	\$0.00	\$3,642.00	\$3,642.00
0100-0000-0-8600-7390-360200-011-00	\$0.00	\$8,054.00	\$8,054.00
0100-0000-0-8600-7390-370200-011-00	\$0.00	\$4,738.00	\$2,138.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-8600-7390-430000-011-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-8600-7390-520000-011-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-8600-7390-520020-011-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-7390-560005-011-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-8600-7390-571020-011-00	\$0.00	\$2,400.00	\$2,400.00
0100-0000-0-8600-7390-571030-011-00	\$0.00	\$1,925.00	\$1,925.00
0100-0000-0-8600-7390-580000-011-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-8600-7390-580040-011-00	\$0.00	\$135.00	\$135.00
0100-0000-0-8600-7390-590030-011-00	\$0.00	\$100.00	\$100.00
0100-0000-0-8600-7430-130000-101-00	\$0.00	\$15,338.00	\$15,338.00
0100-0000-0-8600-7430-240000-101-00	\$0.00	\$94,032.00	\$94,032.00
0100-0000-0-8600-7430-310100-101-00	\$0.00	\$2,595.00	\$2,595.00
0100-0000-0-8600-7430-320200-101-00	\$0.00	\$21,543.00	\$21,543.00
0100-0000-0-8600-7430-330100-101-00	\$0.00	\$222.00	\$222.00
0100-0000-0-8600-7430-330200-101-00	\$0.00	\$1,364.00	\$1,364.00
0100-0000-0-8600-7430-340100-101-00	\$0.00	\$1,003.00	\$1,003.00
0100-0000-0-8600-7430-340200-101-00	\$0.00	\$13,029.00	\$13,029.00
0100-0000-0-8600-7430-350100-101-00	\$0.00	\$189.00	\$189.00
0100-0000-0-8600-7430-350200-101-00	\$0.00	\$1,156.00	\$1,156.00
0100-0000-0-8600-7430-360100-101-00	\$0.00	\$417.00	\$417.00
0100-0000-0-8600-7430-360200-101-00	\$0.00	\$2,558.00	\$2,558.00
0100-0000-0-8600-7430-370100-101-00	\$0.00	\$245.00	\$245.00
0100-0000-0-8600-7430-370200-101-00	\$0.00	\$1,505.00	\$1,505.00
0100-0000-0-8600-7430-430000-101-00	\$0.00	\$200.00	\$200.00
0100-0000-0-8600-7430-520000-101-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-8600-7430-520020-101-00	\$0.00	\$100.00	\$100.00
0100-0000-0-8600-7430-530000-101-00	\$0.00	\$40.00	\$40.00
0100-0000-0-8600-7430-560005-101-00	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5760-3144-220000-319-00	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5760-3144-220000-365-00	\$0.00	\$167,322.00	\$167,322.00
0100-6500-0-5760-3144-320200-319-00	\$0.00	\$687.00	\$687.00
0100-6500-0-5760-3144-320200-365-00	\$0.00	\$38,333.00	\$38,333.00
0100-6500-0-5760-3144-330200-319-00	\$0.00	\$44.00	\$44.00
0100-6500-0-5760-3144-330200-365-00	\$0.00	\$2,426.00	\$2,426.00
0100-6500-0-5760-3144-340200-365-00	\$0.00	\$9,729.00	\$9,729.00
0100-6500-0-5760-3144-350200-319-00	\$0.00	\$37.00	\$37.00
0100-6500-0-5760-3144-350200-365-00	\$0.00	\$2,058.00	\$2,058.00
0100-6500-0-5760-3144-360200-319-00	\$0.00	\$82.00	\$82.00
0100-6500-0-5760-3144-360200-365-00	\$0.00	\$4,551.00	\$4,551.00
0100-6500-0-5760-3144-370200-319-00	\$0.00	\$48.00	\$48.00
0100-6500-0-5760-3144-370200-365-00	\$0.00	\$2,677.00	\$2,677.00
0100-6500-0-5760-3144-430000-319-00	\$0.00	\$25.00	\$25.00
0100-6500-0-5760-3144-430000-365-00	\$0.00	\$250.00	\$250.00
0100-6500-0-5760-3144-520020-365-00	\$0.00	\$1,675.00	\$227 75.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-6500-0-5760-3144-571030-365-00	\$0.00	\$720.00	\$720.00
0100-6500-0-5760-3144-580000-365-00	\$0.00	\$43.88	\$43.88
0100-6500-0-5760-3145-220000-315-00	\$0.00	\$1,745,757.00	\$1,745,757.00
0100-6500-0-5760-3145-220000-316-00	\$0.00	\$72,500.00	\$72,500.00
0100-6500-0-5760-3145-220000-381-00	\$0.00	\$511,382.00	\$511,382.00
0100-6500-0-5760-3145-220000-381-01	\$0.00	\$9,500.00	\$9,500.00
0100-6500-0-5760-3145-220010-315-00	\$0.00	\$103,000.00	\$103,000.00
0100-6500-0-5760-3145-220010-316-00	\$0.00	\$10,000.00	\$10,000.00
0100-6500-0-5760-3145-220010-381-00	\$0.00	\$30,000.00	\$30,000.00
0100-6500-0-5760-3145-220020-315-00	\$0.00	\$25,000.00	\$25,000.00
0100-6500-0-5760-3145-220020-381-00	\$0.00	\$7,100.00	\$7,100.00
0100-6500-0-5760-3145-220040-315-00	\$0.00	\$11,180.00	\$11,180.00
0100-6500-0-5760-3145-220040-381-00	\$0.00	\$9,700.00	\$9,700.00
0100-6500-0-5760-3145-310200-315-00	\$0.00	\$12,190.00	\$12,190.00
0100-6500-0-5760-3145-310200-381-00	\$0.00	\$8,331.00	\$8,331.00
0100-6500-0-5760-3145-310200-381-01	\$0.00	\$174.00	\$174.00
0100-6500-0-5760-3145-320200-315-00	\$0.00	\$397,334.00	\$397,334.00
0100-6500-0-5760-3145-320200-316-00	\$0.00	\$18,901.00	\$18,901.00
0100-6500-0-5760-3145-320200-381-00	\$0.00	\$116,599.00	\$116,599.00
0100-6500-0-5760-3145-320200-381-01	\$0.00	\$2,176.00	\$2,176.00
0100-6500-0-5760-3145-330200-315-00	\$0.00	\$31,483.00	\$31,483.00
0100-6500-0-5760-3145-330200-316-00	\$0.00	\$1,180.00	\$1,180.00
0100-6500-0-5760-3145-330200-381-00	\$0.00	\$8,094.00	\$8,094.00
0100-6500-0-5760-3145-330200-381-01	\$0.00	\$138.00	\$138.00
0100-6500-0-5760-3145-340200-315-00	\$0.00	\$496,448.00	\$496,448.00
0100-6500-0-5760-3145-340200-381-00	\$0.00	\$174,331.00	\$174,331.00
0100-6500-0-5760-3145-350200-315-00	\$0.00	\$23,185.00	\$23,185.00
0100-6500-0-5760-3145-350200-316-00	\$0.00	\$1,015.00	\$1,015.00
0100-6500-0-5760-3145-350200-381-00	\$0.00	\$6,866.00	\$6,866.00
0100-6500-0-5760-3145-350200-381-01	\$0.00	\$117.00	\$117.00
0100-6500-0-5760-3145-360200-315-00	\$0.00	\$51,270.00	\$51,270.00
0100-6500-0-5760-3145-360200-316-00	\$0.00	\$2,244.00	\$2,244.00
0100-6500-0-5760-3145-360200-381-00	\$0.00	\$15,183.00	\$15,183.00
0100-6500-0-5760-3145-360200-381-01	\$0.00	\$258.00	\$258.00
0100-6500-0-5760-3145-370200-315-00	\$0.00	\$30,159.00	\$30,159.00
0100-6500-0-5760-3145-370200-316-00	\$0.00	\$1,320.00	\$1,320.00
0100-6500-0-5760-3145-370200-381-00	\$0.00	\$8,931.00	\$8,931.00
0100-6500-0-5760-3145-370200-381-01	\$0.00	\$152.00	\$152.00
0100-6500-0-5760-3145-430000-315-00	\$0.00	\$50.00	\$50.00
0100-6500-0-5760-3145-520020-315-00	\$0.00	\$670.00	\$670.00
0100-6500-0-5760-3145-520020-381-00	\$0.00	\$234.50	\$234.50
0100-6500-0-5760-3145-580000-315-00	\$0.00	\$935.00	\$935.00
0100-6500-0-5760-3145-580000-381-00	\$0.00	\$440.00	\$440.00
0100-6500-0-5760-3151-120000-318-00	\$0.00	\$156,249.00	\$156,249.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-8600-7430-571020-101-00	\$0.00	\$400.00	\$400.00
0100-3310-0-5760-1132-370200-318-00	\$0.00	\$31.00	\$31.00
0100-3310-0-5760-1132-430000-318-00	\$0.00	\$200.00	\$200.00
0100-3310-0-5760-1132-520020-318-00	\$0.00	\$500.00	\$500.00
0100-3310-0-5760-1132-571030-318-00	\$0.00	\$500.00	\$500.00
0100-3310-0-5760-1132-580000-318-00	\$0.00	\$20.00	\$20.00
0100-3310-0-5760-2100-571030-306-00	\$0.00	\$595.00	\$595.00
0100-3310-0-5760-2700-240000-306-00	\$0.00	\$161,648.00	\$161,648.00
0100-3310-0-5760-2700-320200-306-00	\$0.00	\$37,034.00	\$37,034.00
0100-3310-0-5760-2700-330200-306-00	\$0.00	\$2,344.00	\$2,344.00
0100-3310-0-5760-2700-340200-306-00	\$0.00	\$30,069.00	\$30,069.00
0100-3310-0-5760-2700-350200-306-00	\$0.00	\$1,988.00	\$1,988.00
0100-3310-0-5760-2700-360200-306-00	\$0.00	\$4,397.00	\$4,397.00
0100-3310-0-5760-2700-370200-306-00	\$0.00	\$2,586.00	\$2,586.00
0100-3310-0-5760-2700-520000-306-00	\$0.00	\$800.00	\$800.00
0100-3310-0-5760-2700-520020-306-00	\$0.00	\$35.00	\$35.00
0100-3310-0-5760-2700-560005-306-00	\$0.00	\$5,000.00	\$5,000.00
0100-3310-0-5760-2700-571030-306-00	\$0.00	\$905.00	\$905.00
0100-3310-0-5760-2700-580000-306-00	\$0.00	\$300.00	\$300.00
0100-3310-0-5760-3151-120000-318-00	\$0.00	\$131,335.00	\$131,335.00
0100-3310-0-5760-3151-120000-319-00	\$0.00	\$5,000.00	\$5,000.00
0100-3310-0-5760-3151-220000-318-00	\$0.00	\$772,928.00	\$772,928.00
0100-3310-0-5760-3151-220000-319-00	\$0.00	\$30,500.00	\$30,500.00
0100-3310-0-5760-3151-220010-318-00	\$0.00	\$7,000.00	\$7,000.00
0100-3310-0-5760-3151-220020-318-00	\$0.00	\$6,000.00	\$6,000.00
0100-3310-0-5760-3151-220040-318-00	\$0.00	\$1,000.00	\$1,000.00
0100-3310-0-5760-3151-310100-318-00	\$0.00	\$22,222.00	\$22,222.00
0100-3310-0-5760-3151-310100-319-00	\$0.00	\$846.00	\$846.00
0100-3310-0-5760-3151-310200-318-00	\$0.00	\$56,656.00	\$56,656.00
0100-3310-0-5760-3151-310200-319-00	\$0.00	\$2,900.00	\$2,900.00
0100-3310-0-5760-3151-320200-318-00	\$0.00	\$101,968.00	\$101,968.00
0100-3310-0-5760-3151-320200-319-00	\$0.00	\$1,415.00	\$1,415.00
0100-3310-0-5760-3151-330100-318-00	\$0.00	\$1,904.00	\$1,904.00
0100-3310-0-5760-3151-330100-319-00	\$0.00	\$73.00	\$73.00
0100-3310-0-5760-3151-330200-318-00	\$0.00	\$11,410.00	\$11,410.00
0100-3310-0-5760-3151-330200-319-00	\$0.00	\$442.00	\$442.00
0100-3310-0-5760-3151-340100-318-00	\$0.00	\$22,942.00	\$22,942.00
0100-3310-0-5760-3151-340200-318-00	\$0.00	\$101,733.00	\$101,733.00
0100-3310-0-5760-3151-350100-318-00	\$0.00	\$1,615.00	\$1,615.00
0100-3310-0-5760-3151-350100-319-00	\$0.00	\$62.00	\$62.00
0100-3310-0-5760-3151-350200-318-00	\$0.00	\$9,679.00	\$9,679.00
0100-3310-0-5760-3151-350200-319-00	\$0.00	\$375.00	\$375.00
0100-3310-0-5760-3151-360100-318-00	\$0.00	\$3,572.00	\$3,572.00
0100-3310-0-5760-3151-360100-319-00	\$0.00	\$136.00	324 136.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-3310-0-5760-3151-360200-318-00	\$0.00	\$21,404.00	\$21,404.00
0100-3310-0-5760-3151-360200-319-00	\$0.00	\$830.00	\$830.00
0100-3310-0-5760-3151-370100-318-00	\$0.00	\$2,101.00	\$2,101.00
0100-3310-0-5760-3151-370100-319-00	\$0.00	\$80.00	\$80.00
0100-3310-0-5760-3151-370200-318-00	\$0.00	\$12,591.00	\$12,591.00
0100-3310-0-5760-3151-370200-319-00	\$0.00	\$488.00	\$488.00
0100-3310-0-5760-3151-430000-318-00	\$0.00	\$2,000.00	\$2,000.00
0100-3310-0-5760-3151-520020-318-00	\$0.00	\$9,000.00	\$9,000.00
0100-3310-0-5760-3151-571030-318-00	\$0.00	\$2,580.00	\$2,580.00
0100-3310-0-5760-3151-580000-318-00	\$0.00	\$17,120.00	\$17,120.00
0100-3310-0-5760-7210-731000-000-00	\$0.00	\$305,480.26	\$305,480.26
0100-3310-0-5760-8200-571000-306-00	\$0.00	\$5,801.43	\$5,801.43
0100-3310-0-5760-8200-571000-318-00	\$0.00	\$3,018.09	\$3,018.09
0100-3310-0-5760-8200-571000-331-00	\$0.00	\$635,315.51	\$635,315.51
0100-3315-0-5730-1110-110000-334-00	\$0.00	\$72,212.00	\$72,212.00
0100-3315-0-5730-1110-110010-334-00	\$0.00	\$62.00	\$62.00
0100-3315-0-5730-1110-110040-334-00	\$0.00	\$3,634.00	\$3,634.00
0100-3315-0-5730-1110-310100-334-00	\$0.00	\$12,844.00	\$12,844.00
0100-3315-0-5730-1110-330100-334-00	\$0.00	\$1,101.00	\$1,101.00
0100-0000-0-0000-7150-530000-061-00	\$0.00	\$34,000.00	\$34,000.00
0100-0000-0-0000-7150-560000-061-00	\$0.00	\$350.00	\$350.00
0100-0000-0-0000-7150-560000-070-00	\$0.00	\$3,745.00	\$3,745.00
0100-0000-0-0000-7150-560005-061-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7150-571020-061-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7150-571030-061-00	\$0.00	\$950.00	\$950.00
0100-0000-0-0000-7150-580000-061-00	\$0.00	\$8,500.00	\$8,500.00
0100-0000-0-0000-7150-580000-070-00	\$0.00	\$5,952.00	\$5,952.00
0100-0000-0-0000-7150-580004-061-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7150-580010-061-00	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-7150-590000-061-00	\$0.00	\$456.00	\$456.00
0100-0000-0-0000-7190-580070-061-00	\$0.00	\$30,040.00	\$30,040.00
0100-0000-0-0000-7200-350200-009-00	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-7200-390200-009-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7200-430000-009-00	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7200-430000-018-00	\$0.00	\$40,000.00	\$40,000.00
0100-0000-0-0000-7200-530000-009-00	\$0.00	\$696.00	\$696.00
0100-0000-0-0000-7200-560000-012-19	\$0.00	\$5,500.00	\$5,500.00
0100-0000-0-0000-7200-560000-018-00	\$0.00	\$25,000.00	\$25,000.00
0100-0000-0-0000-7200-571000-001-00	\$0.00	\$4,600.00	\$4,600.00
0100-0000-0-0000-7200-571000-009-00	\$0.00	(\$124,304.24)	(\$124,304.24)
0100-0000-0-0000-7200-571000-012-00	\$0.00	\$17,000.00	\$17,000.00
0100-0000-0-0000-7200-571000-013-00	\$0.00	\$31,000.00	\$31,000.00
0100-0000-0-0000-7200-571000-060-00	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7200-571000-061-00	\$0.00	\$7,200.00	\$25 00.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7200-571000-100-00	\$0.00	\$10,300.00	\$10,300.00
0100-0000-0-0000-7200-571000-401-00	\$0.00	\$7,400.00	\$7,400.00
0100-0000-0-0000-7200-571020-018-00	\$0.00	(\$78,646.45)	(\$78,646.45)
0100-0000-0-0000-7200-575070-018-00	\$0.00	(\$4,150.00)	(\$4,150.00)
0100-0000-0-0000-7200-580000-009-00	\$0.00	\$40,000.00	\$40,000.00
0100-0000-0-0000-7200-580000-012-00	\$0.00	\$7,750.00	\$7,750.00
0100-0000-0-0000-7200-580000-018-00	\$0.00	\$2,000.00	\$2,000.00
0100-0000-0-0000-7200-580010-009-00	\$0.00	\$10,000.00	\$10,000.00
0100-0000-0-0000-7200-590030-009-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7200-640000-018-00	\$0.00	\$10,180.37	\$10,180.37
0100-0000-0-0000-7210-731000-009-00	\$0.00	(\$2,012,108.88)	(\$2,012,108.88)
0100-0000-0-0000-7210-735000-009-00	\$0.00	(\$156,760.57)	(\$156,760.57)
0100-0000-0-0000-7300-230000-001-00	\$0.00	\$152,882.00	\$152,882.00
0100-0000-0-0000-7300-230000-012-00	\$0.00	\$250,170.00	\$250,170.00
0100-0000-0-0000-7300-240000-001-00	\$0.00	\$32,224.00	\$32,224.00
0100-0000-0-0000-7300-240000-012-00	\$0.00	\$390,728.00	\$390,728.00
0100-0000-0-0000-7300-320200-001-00	\$0.00	\$42,408.00	\$42,408.00
0100-0000-0-0000-7300-320200-012-00	\$0.00	\$146,830.00	\$146,830.00
0100-0000-0-0000-7300-330200-001-00	\$0.00	\$2,684.00	\$2,684.00
0100-0000-0-0000-7300-330200-012-00	\$0.00	\$9,293.00	\$9,293.00
0100-0000-0-0000-7300-340200-001-00	\$0.00	\$16,914.00	\$16,914.00
0100-0000-0-0000-7300-340200-012-00	\$0.00	\$85,196.00	\$85,196.00
0100-0000-0-0000-7300-350200-001-00	\$0.00	\$2,277.00	\$2,277.00
0100-0000-0-0000-7300-350200-012-00	\$0.00	\$7,883.00	\$7,883.00
0100-0000-0-0000-7300-360200-001-00	\$0.00	\$5,035.00	\$5,035.00
0100-0000-0-0000-7300-360200-012-00	\$0.00	\$17,432.00	\$17,432.00
0100-0000-0-0000-7300-370200-001-00	\$0.00	\$2,962.00	\$2,962.00
0100-0000-0-0000-7300-370200-012-00	\$0.00	\$10,254.00	\$10,254.00
0100-0000-0-0000-7300-430000-001-00	\$0.00	\$400.00	\$400.00
0100-0000-0-0000-7300-430000-012-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7300-440000-012-00	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-7300-520000-001-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7300-520000-012-00	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-7300-520020-012-00	\$0.00	\$50.00	\$50.00
0100-0000-0-8600-7430-571030-101-00	\$0.00	\$700.00	\$700.00
0100-0000-0-8600-7430-580000-101-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-7490-130000-102-00	\$0.00	\$7,669.00	\$7,669.00
0100-0000-0-8600-7490-240000-102-00	\$0.00	\$43,399.00	\$43,399.00
0100-0000-0-8600-7490-310100-102-00	\$0.00	\$1,298.00	\$1,298.00
0100-0000-0-8600-7490-320200-102-00	\$0.00	\$9,943.00	\$9,943.00
0100-0000-0-8600-7490-330100-102-00	\$0.00	\$111.00	\$111.00
0100-0000-0-8600-7490-330200-102-00	\$0.00	\$630.00	\$630.00
0100-0000-0-8600-7490-340100-102-00	\$0.00	\$501.00	\$501.00
0100-0000-0-8600-7490-340200-102-00	\$0.00	\$6,014.00	\$26 14.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-8600-7490-350100-102-00	\$0.00	\$94.00	\$94.00
0100-0000-0-8600-7490-350200-102-00	\$0.00	\$534.00	\$534.00
0100-0000-0-8600-7490-360100-102-00	\$0.00	\$209.00	\$209.00
0100-0000-0-8600-7490-360200-102-00	\$0.00	\$1,180.00	\$1,180.00
0100-0000-0-8600-7490-370100-102-00	\$0.00	\$123.00	\$123.00
0100-0000-0-8600-7490-370200-102-00	\$0.00	\$694.00	\$694.00
0100-0000-0-8600-7490-430000-102-00	\$0.00	\$30.00	\$30.00
0100-0000-0-8600-7490-520000-102-00	\$0.00	\$100.00	\$100.00
0100-0000-0-8600-7490-560005-102-00	\$0.00	\$3,400.00	\$3,400.00
0100-0000-0-8600-7490-571030-102-00	\$0.00	\$325.00	\$325.00
0100-0000-0-8600-7490-571080-102-00	\$0.00	(\$416.00)	(\$416.00)
0100-0000-0-8600-7490-580000-102-00	\$0.00	\$50,000.00	\$50,000.00
0100-0000-0-8600-7500-240000-002-00	\$0.00	\$6,754.00	\$6,754.00
0100-0000-0-8600-7500-320200-002-00	\$0.00	\$1,547.00	\$1,547.00
0100-0000-0-8600-7500-330200-002-00	\$0.00	\$98.00	\$98.00
0100-0000-0-8600-7500-340200-002-00	\$0.00	\$1,504.00	\$1,504.00
0100-0000-0-8600-7500-350200-002-00	\$0.00	\$83.00	\$83.00
0100-0000-0-8600-7500-360200-002-00	\$0.00	\$184.00	\$184.00
0100-0000-0-8600-7500-370200-002-00	\$0.00	\$108.00	\$108.00
0100-0000-0-8600-7500-571030-002-00	\$0.00	\$75.00	\$75.00
0100-0000-0-8600-7500-580000-002-00	\$0.00	\$8,000.00	\$8,000.00
0100-0000-0-8600-7600-130000-080-00	\$0.00	\$21,349.00	\$21,349.00
0100-0000-0-8600-7600-240000-080-00	\$0.00	\$18,378.00	\$18,378.00
0100-0000-0-8600-7600-310100-080-00	\$0.00	\$3,612.00	\$3,612.00
0100-0000-0-8600-7600-320200-080-00	\$0.00	\$4,210.00	\$4,210.00
0100-0000-0-8600-7600-330100-080-00	\$0.00	\$310.00	\$310.00
0100-0000-0-8600-7600-330200-080-00	\$0.00	\$266.00	\$266.00
0100-0000-0-8600-7600-340100-080-00	\$0.00	\$2,004.00	\$2,004.00
0100-0000-0-8600-7600-340200-080-00	\$0.00	\$4,511.00	\$4,511.00
0100-0000-0-8600-7600-350100-080-00	\$0.00	\$263.00	\$263.00
0100-0000-0-8600-7600-350200-080-00	\$0.00	\$226.00	\$226.00
0100-0000-0-8600-7600-360100-080-00	\$0.00	\$581.00	\$581.00
0100-0000-0-8600-7600-360200-080-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-7600-370100-080-00	\$0.00	\$342.00	\$342.00
0100-0000-0-8600-7600-370200-080-00	\$0.00	\$294.00	\$294.00
0100-0000-0-8600-7600-430000-080-00	\$0.00	\$200.00	\$200.00
0100-0000-0-8600-7600-520020-080-00	\$0.00	\$10.00	\$10.00
0100-0000-0-8600-7600-530000-080-00	\$0.00	\$200.00	\$200.00
0100-0000-0-8600-7600-560005-080-00	\$0.00	\$1,300.00	\$1,300.00
0100-0000-0-8600-7600-571020-080-00	\$0.00	\$200.00	\$200.00
0100-0000-0-8600-7600-571030-080-00	\$0.00	\$325.00	\$325.00
0100-0020-0-0000-7700-430000-005-00	\$0.00	\$66,000.00	\$66,000.00
0100-0020-0-0000-7700-440000-005-00	\$0.00	\$20,000.00	\$20,000.00
0100-0020-0-0000-7700-571030-005-00	\$0.00	(\$72,991.00)	(\$32,991.00)

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
0100-0000-0-0000-7700-370200-401-00	\$0.00	\$5,271.00	\$5,271.00
0100-6500-0-5760-2100-340100-365-00	\$0.00	\$10,023.00	\$10,023.00
0100-9050-0-8600-2490-340100-244-00	\$0.00	\$50,115.00	\$50,115.00
***Expense Total	<u>\$0.00</u>	<u>\$38,008,569.27</u>	<u>\$38,008,569.27</u>
Balance Sheet Accounts			
0100-9062-0-0000-0000-974000-000-00	\$0.00	\$70,096.36	\$70,096.36
0100-9062-0-0000-0000-979100-000-00	\$0.00	\$70,096.36	\$70,096.36
0100-9090-0-0000-0000-974000-322-00	\$0.00	\$480,745.88	\$480,745.88
0100-9090-0-0000-0000-979100-322-00	\$0.00	\$552,110.55	\$552,110.55
0100-9001-0-0000-0000-974000-000-00	\$0.00	\$325.33	\$325.33
0100-9001-0-0000-0000-974000-061-00	\$0.00	(\$2,884.00)	(\$2,884.00)
0100-9001-0-0000-0000-974000-067-00	\$0.00	\$592.20	\$592.20
0100-9001-0-0000-0000-974000-244-00	\$0.00	\$15,894.43	\$15,894.43
0100-9001-0-0000-0000-974000-304-00	\$0.00	(\$4,292.88)	(\$4,292.88)
0100-9001-0-0000-0000-974000-314-00	\$0.00	\$274,881.11	\$274,881.11
0100-9001-0-0000-0000-974000-344-00	\$0.00	\$91,549.21	\$91,549.21
0100-9001-0-0000-0000-979100-000-00	\$0.00	\$325.33	\$325.33
0100-9001-0-0000-0000-979100-061-00	\$0.00	(\$2,884.00)	(\$2,884.00)
0100-9001-0-0000-0000-979100-067-00	\$0.00	\$567.20	\$567.20
0100-9001-0-0000-0000-979100-244-00	\$0.00	\$15,894.43	\$15,894.43
0100-9001-0-0000-0000-979100-314-00	\$0.00	\$174,136.11	\$174,136.11
0100-9001-0-0000-0000-979100-344-00	\$0.00	\$49,846.68	\$49,846.68
0100-9003-0-0000-0000-974000-373-00	\$0.00	(\$246,679.60)	(\$246,679.60)
0100-9003-0-0000-0000-979100-373-00	\$0.00	(\$53,497.10)	(\$53,497.10)
0100-9007-0-0000-0000-974000-000-00	\$0.00	\$6,799.04	\$6,799.04
0100-9007-0-0000-0000-974000-400-00	\$0.00	\$52,633.15	\$52,633.15
0100-1100-0-0000-0000-978000-347-00	\$0.00	\$47,177.87	\$47,177.87
0100-1100-0-0000-0000-978000-504-00	\$0.00	\$21,834.66	\$21,834.66
0100-1100-0-0000-0000-979100-347-00	\$0.00	\$49,907.87	\$49,907.87
0100-1100-0-0000-0000-979100-504-00	\$0.00	\$16,479.66	\$16,479.66
0100-0097-0-0000-0000-978000-032-00	\$0.00	\$26,056.81	\$26,056.81
0100-0097-0-0000-0000-979100-032-00	\$0.00	\$20,975.81	\$20,975.81
0100-0303-0-0000-0000-978000-000-00	\$0.00	\$1,003,692.67	\$1,003,692.67
0100-0303-0-0000-0000-979100-000-00	\$0.00	\$873,692.67	\$873,692.67
0100-0330-0-0000-0000-979100-000-00	\$0.00	(\$306,086.73)	(\$306,086.73)
0100-0332-0-0000-0000-979100-000-00	\$0.00	\$8,901.14	\$8,901.14
0100-6230-0-0000-0000-974000-000-00	\$0.00	\$9.97	\$9.97
0100-6230-0-0000-0000-979100-000-00	\$0.00	\$9.97	\$9.97
0100-6300-0-0000-0000-974000-347-00	\$0.00	\$368.52	\$368.52
0100-6300-0-0000-0000-974000-504-00	\$0.00	\$5,575.57	\$5,575.57
0100-6300-0-0000-0000-979100-347-00	\$0.00	\$6,992.14	\$6,992.14
0100-6300-0-0000-0000-979100-504-00	\$0.00	\$3,685.57	\$3,685.57
0100-6360-0-0000-0000-974000-800-00	\$0.00	\$13,805.99	\$13,805.99

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Balance Sheet Accounts			
0100-6360-0-0000-0000-979100-800-00	\$0.00	\$13,805.99	\$13,805.99
0100-6371-0-0000-0000-974000-834-00	\$0.00	\$11,699.41	\$11,699.41
0100-6371-0-0000-0000-979100-834-00	\$0.00	\$11,699.41	\$11,699.41
0100-6500-0-0000-0000-974000-000-00	\$0.00	\$83,178.04	\$83,178.04
0100-6500-0-0000-0000-974000-320-00	\$0.00	\$67,724.38	\$67,724.38
0100-6500-0-0000-0000-979100-000-00	\$0.00	\$79,429.30	\$79,429.30
0100-6500-0-0000-0000-979100-320-00	\$0.00	\$42,830.87	\$42,830.87
0100-9019-0-0000-0000-974000-204-00	\$0.00	\$8,391.00	\$8,391.00
0100-9019-0-0000-0000-974000-211-00	\$0.00	\$28,323.11	\$28,323.11
0100-9019-0-0000-0000-974000-217-00	\$0.00	\$251,618.64	\$251,618.64
0100-9019-0-0000-0000-974000-218-00	\$0.00	\$6,271.00	\$6,271.00
0100-9019-0-0000-0000-974000-271-00	\$0.00	\$54,274.95	\$54,274.95
0100-9019-0-0000-0000-974000-286-00	\$0.00	\$2,068.95	\$2,068.95
0100-9019-0-0000-0000-974000-295-00	\$0.00	\$9,777.84	\$9,777.84
0100-9019-0-0000-0000-974000-296-00	\$0.00	\$85,128.69	\$85,128.69
0100-9019-0-0000-0000-974000-299-00	\$0.00	\$31,017.28	\$31,017.28
0100-9019-0-0000-0000-974000-331-00	\$0.00	\$4,754.46	\$4,754.46
0100-9019-0-0000-0000-979100-204-00	\$0.00	\$7,969.00	\$7,969.00
0100-9019-0-0000-0000-979100-211-00	\$0.00	\$22,979.01	\$22,979.01
0100-9019-0-0000-0000-979100-217-00	\$0.00	\$251,534.07	\$251,534.07
0100-9019-0-0000-0000-979100-217-01	\$0.00	\$12,005.30	\$12,005.30
0100-9019-0-0000-0000-979100-217-02	\$0.00	\$23,946.08	\$23,946.08
0100-9019-0-0000-0000-979100-217-04	\$0.00	\$12,515.19	\$12,515.19
0100-9019-0-0000-0000-979100-271-00	\$0.00	\$57,947.95	\$57,947.95
0100-9019-0-0000-0000-979100-286-20	\$0.00	\$1,851.23	\$1,851.23
0100-9019-0-0000-0000-979100-286-27	\$0.00	\$17.72	\$17.72
0100-9019-0-0000-0000-979100-286-29	\$0.00	\$200.00	\$200.00
0100-9019-0-0000-0000-979100-295-00	\$0.00	\$12,883.85	\$12,883.85
0100-9019-0-0000-0000-979100-296-00	\$0.00	\$139,540.69	\$139,540.69
0100-9019-0-0000-0000-979100-299-00	\$0.00	\$31,017.28	\$31,017.28
0100-9019-0-0000-0000-979100-331-00	\$0.00	\$3,477.49	\$3,477.49
0100-9007-0-0000-0000-974000-405-00	\$0.00	\$244,807.00	\$244,807.00
0100-9007-0-0000-0000-974000-406-00	\$0.00	\$260,823.50	\$260,823.50
0100-9007-0-0000-0000-974000-408-00	\$0.00	\$17,169.00	\$17,169.00
0100-9007-0-0000-0000-974000-409-00	\$0.00	\$224,864.00	\$224,864.00
0100-9007-0-0000-0000-978000-400-00	\$0.00	\$6,000.00	\$6,000.00
0100-9007-0-0000-0000-979100-000-00	\$0.00	\$6,799.04	\$6,799.04
0100-9007-0-0000-0000-979100-400-00	\$0.00	\$143,049.15	\$143,049.15
0100-9007-0-0000-0000-979100-405-00	\$0.00	\$211,265.00	\$211,265.00
0100-9007-0-0000-0000-979100-406-00	\$0.00	\$270,720.00	\$270,720.00
0100-9007-0-0000-0000-979100-408-00	\$0.00	\$28,348.00	\$28,348.00
0100-9007-0-0000-0000-979100-409-00	\$0.00	\$103,277.00	\$103,277.00
0100-9007-0-0000-0000-979300-406-00	\$0.00	(\$15,532.50)	(\$15,532.50)
0100-9010-0-0000-0000-974000-504-00	\$0.00	\$2,610.75	\$29 10.75

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Balance Sheet Accounts			
0100-9010-0-0000-0000-979100-504-00	\$0.00	\$2,610.75	\$2,610.75
0100-9021-0-0000-0000-974000-376-00	\$0.00	\$494.69	\$494.69
0100-9021-0-0000-0000-979100-376-00	\$0.00	\$10,420.69	\$10,420.69
0100-9050-0-0000-0000-974000-201-00	\$0.00	(\$140,656.23)	(\$140,656.23)
0100-9050-0-0000-0000-974000-244-00	\$0.00	\$160,041.63	\$160,041.63
0100-9050-0-0000-0000-974000-281-00	\$0.00	\$200.00	\$200.00
0100-9050-0-0000-0000-974000-528-00	\$0.00	\$7,770.00	\$7,770.00
0100-9050-0-0000-0000-979100-201-00	\$0.00	(\$140,656.23)	(\$140,656.23)
0100-9050-0-0000-0000-979100-244-00	\$0.00	\$272,720.79	\$272,720.79
0100-9050-0-0000-0000-979100-281-00	\$0.00	\$200.00	\$200.00
0100-9050-0-0000-0000-979100-292-00	\$0.00	\$113,403.68	\$113,403.68
0100-9050-0-0000-0000-979100-528-00	\$0.00	\$7,770.00	\$7,770.00
0100-0000-0-0000-0000-971100-000-00	\$0.00	\$1,800.00	\$1,800.00
0100-0000-0-0000-0000-978000-003-00	\$0.00	\$530,553.56	\$530,553.56
0100-0000-0-0000-0000-978000-004-00	\$0.00	\$2,217,237.73	\$2,217,237.73
0100-0000-0-0000-0000-978000-013-00	\$0.00	\$1,500,000.00	\$1,500,000.00
0100-0000-0-0000-0000-978000-018-00	\$0.00	\$50,000.00	\$50,000.00
0100-0000-0-0000-0000-978900-000-00	\$0.00	\$1,500,000.00	\$1,500,000.00
0100-0000-0-0000-0000-979100-000-00	\$0.00	\$5,615,361.02	\$5,615,361.02
0100-0000-0-0000-0000-979100-003-00	\$0.00	\$397,791.56	\$397,791.56
0100-0000-0-0000-0000-979100-004-00	\$0.00	\$1,915,835.97	\$1,915,835.97
0100-9013-0-0000-0000-979100-822-00	\$0.00	\$640.63	\$640.63
0100-7388-0-0000-0000-974000-013-00	\$0.00	\$3,928.77	\$3,928.77
0100-7388-0-0000-0000-979100-013-00	\$0.00	\$3,928.77	\$3,928.77
0100-7425-0-0000-0000-979100-000-00	\$0.00	\$265,737.00	\$265,737.00
0100-7426-0-0000-0000-979100-000-00	\$0.00	\$29,137.50	\$29,137.50
0100-0020-0-0000-0000-978000-005-00	\$0.00	\$197,531.57	\$197,531.57
0100-0020-0-0000-0000-979100-005-00	\$0.00	\$201,540.57	\$201,540.57
***Balance Sheet Account Total	\$0.00	\$20,938,758.49	\$20,938,758.49
Fund Totals			
Total: Income	\$0.00	\$39,409,321.33	\$39,409,321.33
Total: Expenses	\$0.00	\$38,008,569.27	\$38,008,569.27
Total: Balance Sheet Accounts	\$0.00	\$20,938,758.49	\$20,938,758.49

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 1000 SPECIAL EDUCATION PASS-THR

FD---RE---Y-GO---FN---OB----SI--L1	Revised	Adjustments	Proposed
Income			
1000-3310-0-5001-0000-828700-380-00	\$0.00	\$5,198,308.00	\$5,198,308.00
1000-3327-0-5001-0000-828700-380-00	\$0.00	\$315,000.00	\$315,000.00
1000-6500-0-5001-0000-831100-380-00	\$0.00	\$13,200,000.00	\$13,200,000.00
1000-6546-0-5001-0000-858700-380-00	\$0.00	\$1,600,000.00	\$1,600,000.00
***Income Total	<u>\$0.00</u>	<u>\$20,313,308.00</u>	<u>\$20,313,308.00</u>
Expenses			
1000-3310-0-5001-9200-721100-380-00	\$0.00	\$1,083,848.00	\$1,083,848.00
1000-3310-0-5001-9200-721200-380-00	\$0.00	\$4,114,460.00	\$4,114,460.00
1000-3327-0-5001-9200-721100-380-00	\$0.00	\$309,750.00	\$309,750.00
1000-3327-0-5001-9200-721200-380-00	\$0.00	\$5,250.00	\$5,250.00
1000-6500-0-5001-9200-722100-380-00	\$0.00	\$7,605,500.00	\$7,605,500.00
1000-6500-0-5001-9200-722200-380-00	\$0.00	\$5,594,500.00	\$5,594,500.00
1000-6546-0-5001-9200-721100-380-00	\$0.00	\$1,200,000.00	\$1,200,000.00
1000-6546-0-5001-9200-721200-380-00	\$0.00	\$400,000.00	\$400,000.00
***Expense Total	<u>\$0.00</u>	<u>\$20,313,308.00</u>	<u>\$20,313,308.00</u>
Fund Totals			
Total: Income	\$0.00	\$20,313,308.00	\$20,313,308.00
Total: Expenses	\$0.00	\$20,313,308.00	\$20,313,308.00
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
1200-5035-5-0001-2490-829000-269-00	\$0.00	\$84,337.00	\$84,337.00
1200-5055-0-8500-5900-829000-213-00	\$0.00	\$53,117.00	\$53,117.00
1200-5058-0-0001-1000-829000-230-00	\$0.00	\$34,316.50	\$34,316.50
1200-6045-0-8500-5900-859000-213-00	\$0.00	\$4,542.00	\$4,542.00
1200-6105-0-0001-1000-859000-230-00	\$0.00	\$627,026.27	\$627,026.27
1200-6123-0-8500-5900-859000-219-00	\$0.00	\$4,277.34	\$4,277.34
1200-6127-7-0001-2490-859000-268-00	\$0.00	\$336,167.00	\$336,167.00
1200-7690-0-0000-0000-859000-000-00	\$0.00	\$36,386.00	\$36,386.00
1200-0000-0-0000-0000-866000-000-00	\$0.00	\$12,700.00	\$12,700.00
1200-0000-0-0000-0000-891100-000-00	\$0.00	\$189,236.00	\$189,236.00
1200-9019-0-8500-5900-869900-235-00	\$0.00	\$334,883.00	\$334,883.00
1200-9019-0-8500-5900-869900-235-01	\$0.00	\$88,545.00	\$88,545.00
1200-9019-0-8500-5900-869900-267-00	\$0.00	\$416,512.00	\$416,512.00
1200-5033-0-8500-5900-829000-235-00	\$0.00	\$16,892.00	\$16,892.00
1200-5035-0-8500-5900-829000-219-00	\$0.00	\$41,389.66	\$41,389.66
***Income Total	\$0.00	\$2,280,326.77	\$2,280,326.77
Expenses			
1200-6105-0-0001-1000-575070-230-00	\$0.00	\$2,800.00	\$2,800.00
1200-5035-5-0001-2490-330100-269-00	\$0.00	\$771.00	\$771.00
1200-5035-5-0001-2490-340100-269-00	\$0.00	\$9,221.00	\$9,221.00
1200-5035-5-0001-2490-350100-269-00	\$0.00	\$654.00	\$654.00
1200-5035-5-0001-2490-360100-269-00	\$0.00	\$1,447.00	\$1,447.00
1200-5035-5-0001-2490-370100-269-00	\$0.00	\$851.00	\$851.00
1200-5035-5-0001-2490-430000-269-00	\$0.00	\$1,606.00	\$1,606.00
1200-5035-5-0001-2490-575050-269-00	\$0.00	\$460.00	\$460.00
1200-5035-5-0001-7210-735000-269-00	\$0.00	\$6,262.00	\$6,262.00
1200-5035-5-0001-8200-575000-269-00	\$0.00	\$859.00	\$859.00
1200-5055-0-8500-5900-130000-213-00	\$0.00	\$12,538.00	\$12,538.00
1200-5055-0-8500-5900-190000-213-00	\$0.00	\$2,600.00	\$2,600.00
1200-5055-0-8500-5900-240000-213-00	\$0.00	\$17,132.00	\$17,132.00
1200-5055-0-8500-5900-310100-213-00	\$0.00	\$2,561.00	\$2,561.00
1200-5055-0-8500-5900-320200-213-00	\$0.00	\$3,925.00	\$3,925.00
1200-5055-0-8500-5900-330100-213-00	\$0.00	\$219.00	\$219.00
1200-5055-0-8500-5900-330200-213-00	\$0.00	\$248.00	\$248.00
1200-5055-0-8500-5900-340100-213-00	\$0.00	\$1,503.00	\$1,503.00
1200-5055-0-8500-5900-340200-213-00	\$0.00	\$3,608.00	\$3,608.00
1200-5055-0-8500-5900-350100-213-00	\$0.00	\$186.00	\$186.00
1200-5055-0-8500-5900-350200-213-00	\$0.00	\$211.00	\$211.00
1200-5055-0-8500-5900-360100-213-00	\$0.00	\$412.00	\$412.00
1200-5055-0-8500-5900-360200-213-00	\$0.00	\$466.00	\$466.00
1200-5055-0-8500-5900-370100-213-00	\$0.00	\$242.00	\$242.00
1200-5055-0-8500-5900-370200-213-00	\$0.00	\$274.00	\$274.00
1200-5055-0-8500-5900-430000-213-00	\$0.00	\$1,489.00	\$1,489.00

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI-LI	Revised	Adjustments	Proposed
Expenses			
1200-5055-0-8500-5900-530000-213-00	\$0.00	\$755.00	\$755.00
1200-5055-0-8500-5900-575050-213-00	\$0.00	\$255.00	\$255.00
1200-5055-0-8500-7210-735000-213-00	\$0.00	\$3,944.00	\$3,944.00
1200-5055-0-8500-8200-575000-213-00	\$0.00	\$549.00	\$549.00
1200-5058-0-0001-1000-430000-230-00	\$0.00	\$17,000.00	\$17,000.00
1200-5058-0-0001-1000-580000-230-00	\$0.00	\$14,730.50	\$14,730.50
1200-5058-0-0001-7210-735000-230-00	\$0.00	\$2,586.00	\$2,586.00
1200-6045-0-8500-5900-580000-213-00	\$0.00	\$4,205.00	\$4,205.00
1200-6045-0-8500-7210-735000-213-00	\$0.00	\$337.00	\$337.00
1200-6105-0-0001-1000-110000-230-00	\$0.00	\$198,755.00	\$198,755.00
1200-6105-0-0001-1000-110010-230-00	\$0.00	\$2,500.00	\$2,500.00
1200-6105-0-0001-1000-210000-230-00	\$0.00	\$116,293.00	\$116,293.00
1200-6105-0-0001-1000-210010-230-00	\$0.00	\$2,500.00	\$2,500.00
1200-6105-0-0001-1000-310100-230-00	\$0.00	\$27,500.00	\$27,500.00
1200-6105-0-0001-1000-320100-230-00	\$0.00	\$8,413.00	\$8,413.00
1200-6105-0-0001-1000-320200-230-00	\$0.00	\$26,758.00	\$26,758.00
1200-6105-0-0001-1000-330100-230-00	\$0.00	\$3,042.00	\$3,042.00
1200-6105-0-0001-1000-330200-230-00	\$0.00	\$1,846.00	\$1,846.00
1200-6105-0-0001-1000-340100-230-00	\$0.00	\$50,115.00	\$50,115.00
1200-6105-0-0001-1000-340200-230-00	\$0.00	\$36,036.00	\$36,036.00
1200-6105-0-0001-1000-350100-230-00	\$0.00	\$2,475.00	\$2,475.00
1200-6105-0-0001-1000-350200-230-00	\$0.00	\$1,461.00	\$1,461.00
1200-6105-0-0001-1000-360100-230-00	\$0.00	\$5,474.00	\$5,474.00
1200-6105-0-0001-1000-360200-230-00	\$0.00	\$3,231.00	\$3,231.00
1200-6105-0-0001-1000-370100-230-00	\$0.00	\$3,220.00	\$3,220.00
1200-6105-0-0001-1000-370200-230-00	\$0.00	\$1,901.00	\$1,901.00
1200-6105-0-0001-1000-430000-230-00	\$0.00	\$21,919.27	\$21,919.27
1200-6105-0-0001-1000-520000-230-00	\$0.00	\$3,500.00	\$3,500.00
1200-6105-0-0001-1000-520020-230-00	\$0.00	\$2,000.00	\$2,000.00
1200-6105-0-0001-1000-530000-230-00	\$0.00	\$1,200.00	\$1,200.00
1200-6105-0-0001-1000-580000-230-00	\$0.00	\$22,000.00	\$22,000.00
1200-6105-0-0001-1000-590000-230-00	\$0.00	\$228.00	\$228.00
1200-6105-0-0001-2700-130000-230-00	\$0.00	\$6,269.00	\$6,269.00
1200-6105-0-0001-2700-240000-230-00	\$0.00	\$12,399.00	\$12,399.00
1200-6105-0-0001-2700-310100-230-00	\$0.00	\$1,061.00	\$1,061.00
1200-6105-0-0001-2700-320200-230-00	\$0.00	\$2,841.00	\$2,841.00
1200-6105-0-0001-2700-330100-230-00	\$0.00	\$91.00	\$91.00
1200-6105-0-0001-2700-330200-230-00	\$0.00	\$180.00	\$180.00
1200-6105-0-0001-2700-340100-230-00	\$0.00	\$501.00	\$501.00
1200-6105-0-0001-2700-340200-230-00	\$0.00	\$2,406.00	\$2,406.00
1200-6105-0-0001-2700-350100-230-00	\$0.00	\$77.00	\$77.00
1200-6105-0-0001-2700-350200-230-00	\$0.00	\$153.00	\$153.00
1200-6105-0-0001-2700-360100-230-00	\$0.00	\$171.00	\$171.00
1200-6105-0-0001-2700-360200-230-00	\$0.00	\$337.00	333 337.00

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
1200-6105-0-0001-2700-370100-230-00	\$0.00	\$100.00	\$100.00
1200-6105-0-0001-2700-370200-230-00	\$0.00	\$198.00	\$198.00
1200-6105-0-0001-7210-735000-230-00	\$0.00	\$46,554.00	\$46,554.00
1200-6105-0-0001-8200-575000-230-00	\$0.00	\$2,376.00	\$2,376.00
1200-6123-0-8500-5900-580000-219-00	\$0.00	\$3,959.77	\$3,959.77
1200-6123-0-8500-7210-735000-219-00	\$0.00	\$317.57	\$317.57
1200-6127-7-0001-2490-130000-268-00	\$0.00	\$20,060.00	\$20,060.00
1200-6127-7-0001-2490-190000-268-00	\$0.00	\$76,255.00	\$76,255.00
1200-6127-7-0001-2490-240000-268-00	\$0.00	\$14,277.00	\$14,277.00
1200-6127-7-0001-2490-310100-268-00	\$0.00	\$11,807.00	\$11,807.00
1200-6127-7-0001-2490-320100-268-00	\$0.00	\$6,079.00	\$6,079.00
1200-6127-7-0001-2490-320200-268-00	\$0.00	\$3,271.00	\$3,271.00
1200-6127-7-0001-2490-330100-268-00	\$0.00	\$1,397.00	\$1,397.00
1200-6127-7-0001-2490-330200-268-00	\$0.00	\$207.00	\$207.00
1200-6127-7-0001-2490-340100-268-00	\$0.00	\$14,410.00	\$14,410.00
1200-6127-7-0001-2490-340200-268-00	\$0.00	\$3,007.00	\$3,007.00
1200-6127-7-0001-2490-350100-268-00	\$0.00	\$1,185.00	\$1,185.00
1200-6127-7-0001-2490-350200-268-00	\$0.00	\$176.00	\$176.00
1200-6127-7-0001-2490-360100-268-00	\$0.00	\$2,620.00	\$2,620.00
1200-6127-7-0001-2490-360200-268-00	\$0.00	\$388.00	\$388.00
1200-6127-7-0001-2490-370100-268-00	\$0.00	\$1,541.00	\$1,541.00
1200-6127-7-0001-2490-370200-268-00	\$0.00	\$228.00	\$228.00
1200-6127-7-0001-2490-430000-268-00	\$0.00	\$11,761.00	\$11,761.00
1200-6127-7-0001-2490-560005-268-00	\$0.00	\$1,800.00	\$1,800.00
1200-6127-7-0001-2490-571000-268-00	\$0.00	\$25,000.00	\$25,000.00
1200-6127-7-0001-2490-575050-268-00	\$0.00	\$970.00	\$970.00
1200-6127-7-0001-2490-580000-268-00	\$0.00	\$113,000.00	\$113,000.00
1200-6127-7-0001-7210-735000-268-00	\$0.00	\$24,959.00	\$24,959.00
1200-6127-7-0001-8200-575000-268-00	\$0.00	\$1,769.00	\$1,769.00
1200-7690-0-0001-1000-310100-000-00	\$0.00	\$10,523.00	\$10,523.00
1200-7690-0-0001-2490-310100-000-00	\$0.00	\$12,310.00	\$12,310.00
1200-7690-0-0001-2700-310100-000-00	\$0.00	\$406.00	\$406.00
1200-7690-0-8500-5900-310100-000-00	\$0.00	\$13,147.00	\$13,147.00
1200-9019-0-8500-5900-130000-235-00	\$0.00	\$56,419.00	\$56,419.00
1200-9019-0-8500-5900-130000-267-00	\$0.00	\$1,254.00	\$1,254.00
1200-9019-0-8500-5900-130000-267-01	\$0.00	\$1,500.00	\$1,500.00
1200-9019-0-8500-5900-190000-235-00	\$0.00	\$85,816.00	\$85,816.00
1200-9019-0-8500-5900-190000-235-01	\$0.00	\$55,571.00	\$55,571.00
1200-9019-0-8500-5900-190000-267-01	\$0.00	\$5,377.00	\$5,377.00
1200-9019-0-8500-5900-240000-235-00	\$0.00	\$11,898.00	\$11,898.00
1200-9019-0-8500-5900-240000-267-00	\$0.00	\$167,067.00	\$167,067.00
1200-9019-0-8500-5900-240000-267-01	\$0.00	\$11,678.00	\$11,678.00
1200-9019-0-8500-5900-240010-267-00	\$0.00	\$500.00	\$500.00
1200-9019-0-8500-5900-290000-235-00	\$0.00	\$9,098.00	\$34 98.00

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
1200-9019-0-8500-5900-290000-267-00	\$0.00	\$14,215.00	\$14,215.00
1200-9019-0-8500-5900-290000-267-01	\$0.00	\$23,676.00	\$23,676.00
1200-9019-0-8500-5900-310100-235-00	\$0.00	\$19,576.00	\$19,576.00
1200-9019-0-8500-5900-310100-235-01	\$0.00	\$9,403.00	\$9,403.00
1200-9019-0-8500-5900-310100-267-00	\$0.00	\$212.00	\$212.00
1200-9019-0-8500-5900-310100-267-01	\$0.00	\$910.00	\$910.00
1200-9019-0-8500-5900-320100-235-00	\$0.00	\$6,079.00	\$6,079.00
1200-9019-0-8500-5900-320200-235-00	\$0.00	\$4,810.00	\$4,810.00
1200-9019-0-8500-5900-320200-267-00	\$0.00	\$41,646.00	\$41,646.00
1200-9019-0-8500-5900-320200-267-01	\$0.00	\$6,381.00	\$6,381.00
1200-9019-0-8500-5900-330100-235-00	\$0.00	\$2,062.00	\$2,062.00
1200-9019-0-8500-5900-330100-235-01	\$0.00	\$806.00	\$806.00
1200-9019-0-8500-5900-330100-267-00	\$0.00	\$18.00	\$18.00
1200-9019-0-8500-5900-330100-267-01	\$0.00	\$100.00	\$100.00
1200-9019-0-8500-5900-330200-235-00	\$0.00	\$304.00	\$304.00
1200-9019-0-8500-5900-330200-267-00	\$0.00	\$2,636.00	\$2,636.00
1200-9019-0-8500-5900-330200-267-01	\$0.00	\$513.00	\$513.00
1200-9019-0-8500-5900-340100-235-00	\$0.00	\$18,920.00	\$18,920.00
1200-9019-0-8500-5900-340100-235-01	\$0.00	\$10,023.00	\$10,023.00
1200-9019-0-8500-5900-340100-267-00	\$0.00	\$101.00	\$101.00
1200-9019-0-8500-5900-340200-235-00	\$0.00	\$4,510.00	\$4,510.00
1200-9019-0-8500-5900-340200-267-00	\$0.00	\$40,797.00	\$40,797.00
1200-9019-0-8500-5900-340200-267-01	\$0.00	\$3,258.00	\$3,258.00
1200-9019-0-8500-5900-350100-235-00	\$0.00	\$1,749.00	\$1,749.00
1200-9019-0-8500-5900-350100-235-01	\$0.00	\$684.00	\$684.00
1200-9019-0-8500-5900-350100-267-00	\$0.00	\$15.00	\$15.00
1200-9019-0-8500-5900-350100-267-01	\$0.00	\$85.00	\$85.00
1200-9019-0-8500-5900-350200-235-00	\$0.00	\$258.00	\$258.00
1200-9019-0-8500-5900-350200-267-00	\$0.00	\$2,236.00	\$2,236.00
1200-9019-0-8500-5900-350200-267-01	\$0.00	\$435.00	\$435.00
1200-9019-0-8500-5900-360100-235-00	\$0.00	\$3,869.00	\$3,869.00
1200-9019-0-8500-5900-360100-235-01	\$0.00	\$1,512.00	\$1,512.00
1200-9019-0-8500-5900-360100-267-00	\$0.00	\$34.00	\$34.00
1200-9019-0-8500-5900-360100-267-01	\$0.00	\$187.00	\$187.00
1200-9019-0-8500-5900-360200-235-00	\$0.00	\$571.00	\$571.00
1200-9019-0-8500-5900-360200-267-00	\$0.00	\$4,944.00	\$4,944.00
1200-9019-0-8500-5900-360200-267-01	\$0.00	\$962.00	\$962.00
1200-9019-0-8500-5900-370100-235-00	\$0.00	\$2,276.00	\$2,276.00
1200-9019-0-8500-5900-370100-235-01	\$0.00	\$889.00	\$889.00
1200-9019-0-8500-5900-370100-267-00	\$0.00	\$20.00	\$20.00
1200-9019-0-8500-5900-370100-267-01	\$0.00	\$110.00	\$110.00
1200-9019-0-8500-5900-370200-235-00	\$0.00	\$336.00	\$336.00
1200-9019-0-8500-5900-370200-267-00	\$0.00	\$2,909.00	\$2,909.00
1200-9019-0-8500-5900-370200-267-01	\$0.00	\$566.00	\$566.00

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Expenses			
1200-9019-0-8500-5900-430000-235-00	\$0.00	\$34,334.00	\$34,334.00
1200-9019-0-8500-5900-430000-235-01	\$0.00	\$1,791.00	\$1,791.00
1200-9019-0-8500-5900-430000-267-00	\$0.00	\$500.00	\$500.00
1200-9019-0-8500-5900-430000-267-01	\$0.00	\$4,891.00	\$4,891.00
1200-9019-0-8500-5900-430002-267-00	\$0.00	\$2,111.60	\$2,111.60
1200-9019-0-8500-5900-520000-235-00	\$0.00	\$2,000.00	\$2,000.00
1200-9019-0-8500-5900-520020-267-01	\$0.00	\$750.00	\$750.00
1200-9019-0-8500-5900-530000-235-00	\$0.00	\$100.00	\$100.00
1200-9019-0-8500-5900-560000-267-04	\$0.00	\$16,800.00	\$16,800.00
1200-9019-0-8500-5900-560000-267-05	\$0.00	\$57,600.00	\$57,600.00
1200-9019-0-8500-5900-560005-235-00	\$0.00	\$650.00	\$650.00
1200-9019-0-8500-5900-575050-235-00	\$0.00	\$1,270.00	\$1,270.00
1200-9019-0-8500-5900-575050-235-01	\$0.00	\$500.00	\$500.00
1200-9019-0-8500-5900-575050-267-00	\$0.00	\$3,405.00	\$3,405.00
1200-9019-0-8500-5900-575065-235-00	\$0.00	\$6,000.00	\$6,000.00
1200-9019-0-8500-5900-575070-235-00	\$0.00	\$600.00	\$600.00
1200-9019-0-8500-5900-575070-267-01	\$0.00	\$750.00	\$750.00
1200-9019-0-8500-5900-580000-235-00	\$0.00	\$30,121.00	\$30,121.00
1200-9019-0-8500-5900-580000-267-01	\$0.00	\$2,500.00	\$2,500.00
1200-9019-0-8500-5900-580002-267-04	\$0.00	\$6,000.00	\$6,000.00
1200-9019-0-8500-5900-580002-267-05	\$0.00	\$7,200.00	\$7,200.00
1200-9019-0-8500-5900-590000-235-00	\$0.00	\$228.00	\$228.00
1200-9019-0-8500-7210-735000-235-00	\$0.00	\$24,864.00	\$24,864.00
1200-9019-0-8500-7210-735000-235-01	\$0.00	\$6,574.00	\$6,574.00
1200-9019-0-8500-7210-735000-267-00	\$0.00	\$30,853.00	\$30,853.00
1200-9019-0-8500-7210-735000-267-01	\$0.00	\$5,183.00	\$5,183.00
1200-9019-0-8500-8200-550000-267-04	\$0.00	\$6,000.00	\$6,000.00
1200-9019-0-8500-8200-550000-267-05	\$0.00	\$6,000.00	\$6,000.00
1200-9019-0-8500-8200-550070-267-00	\$0.00	\$960.00	\$960.00
1200-9019-0-8500-8200-560000-267-04	\$0.00	\$456.40	\$456.40
1200-9019-0-8500-8200-575000-235-00	\$0.00	\$6,165.00	\$6,165.00
1200-9019-0-8500-8200-575000-235-01	\$0.00	\$792.00	\$792.00
1200-9019-0-8500-8200-575000-267-00	\$0.00	\$22.00	\$22.00
1200-6105-0-0001-1000-560005-230-00	\$0.00	\$3,000.00	\$3,000.00
1200-6105-0-0001-1000-575050-230-00	\$0.00	\$3,145.00	\$3,145.00
1200-0000-0-0001-1000-575050-000-00	\$0.00	\$955.00	\$955.00
1200-0000-0-0001-2490-130000-000-00	\$0.00	\$67,144.00	\$67,144.00
1200-0000-0-0001-2490-240000-000-00	\$0.00	\$41,982.00	\$41,982.00
1200-0000-0-0001-2490-310100-000-00	\$0.00	\$11,361.00	\$11,361.00
1200-0000-0-0001-2490-320200-000-00	\$0.00	\$9,618.00	\$9,618.00
1200-0000-0-0001-2490-330100-000-00	\$0.00	\$974.00	\$974.00
1200-0000-0-0001-2490-330200-000-00	\$0.00	\$609.00	\$609.00
1200-0000-0-0001-2490-340100-000-00	\$0.00	\$10,624.00	\$10,624.00
1200-0000-0-0001-2490-340200-000-00	\$0.00	\$8,018.00	\$80 18.00

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Expenses			
1200-0000-0-0001-2490-350100-000-00	\$0.00	\$826.00	\$826.00
1200-0000-0-0001-2490-350200-000-00	\$0.00	\$516.00	\$516.00
1200-0000-0-0001-2490-360100-000-00	\$0.00	\$1,826.00	\$1,826.00
1200-0000-0-0001-2490-360200-000-00	\$0.00	\$1,142.00	\$1,142.00
1200-0000-0-0001-2490-370100-000-00	\$0.00	\$1,074.00	\$1,074.00
1200-0000-0-0001-2490-370200-000-00	\$0.00	\$672.00	\$672.00
1200-0000-0-0001-2490-571000-230-00	\$0.00	(\$25,000.00)	(\$25,000.00)
1200-0000-0-0001-8200-575000-000-00	\$0.00	\$12,232.00	\$12,232.00
1200-5033-0-8500-5900-130000-235-00	\$0.00	\$6,269.00	\$6,269.00
1200-5033-0-8500-5900-310100-235-00	\$0.00	\$1,061.00	\$1,061.00
1200-5033-0-8500-5900-330100-235-00	\$0.00	\$91.00	\$91.00
1200-5033-0-8500-5900-340100-235-00	\$0.00	\$501.00	\$501.00
1200-5033-0-8500-5900-350100-235-00	\$0.00	\$77.00	\$77.00
1200-5033-0-8500-5900-360100-235-00	\$0.00	\$171.00	\$171.00
1200-5033-0-8500-5900-370100-235-00	\$0.00	\$100.00	\$100.00
1200-5033-0-8500-5900-580000-235-00	\$0.00	\$7,368.00	\$7,368.00
1200-5033-0-8500-7210-735000-235-00	\$0.00	\$1,254.00	\$1,254.00
1200-5035-0-8500-5900-110000-219-00	\$0.00	\$2,100.00	\$2,100.00
1200-5035-0-8500-5900-130000-219-00	\$0.00	\$3,761.00	\$3,761.00
1200-5035-0-8500-5900-210000-219-00	\$0.00	\$3,300.00	\$3,300.00
1200-5035-0-8500-5900-240000-219-00	\$0.00	\$2,380.00	\$2,380.00
1200-5035-0-8500-5900-310100-219-00	\$0.00	\$636.00	\$636.00
1200-5035-0-8500-5900-320200-219-00	\$0.00	\$545.00	\$545.00
1200-5035-0-8500-5900-330100-219-00	\$0.00	\$85.00	\$85.00
1200-5035-0-8500-5900-330200-219-00	\$0.00	\$82.00	\$82.00
1200-5035-0-8500-5900-340100-219-00	\$0.00	\$301.00	\$301.00
1200-5035-0-8500-5900-340200-219-00	\$0.00	\$501.00	\$501.00
1200-5035-0-8500-5900-350100-219-00	\$0.00	\$72.00	\$72.00
1200-5035-0-8500-5900-350200-219-00	\$0.00	\$70.00	\$70.00
1200-5035-0-8500-5900-360100-219-00	\$0.00	\$159.00	\$159.00
1200-5035-0-8500-5900-360200-219-00	\$0.00	\$154.00	\$154.00
1200-5035-0-8500-5900-370100-219-00	\$0.00	\$94.00	\$94.00
1200-5035-0-8500-5900-370200-219-00	\$0.00	\$91.00	\$91.00
1200-5035-0-8500-5900-430000-219-00	\$0.00	\$3,838.66	\$3,838.66
1200-5035-0-8500-5900-575050-219-00	\$0.00	\$40.00	\$40.00
1200-5035-0-8500-5900-580000-219-00	\$0.00	\$20,000.00	\$20,000.00
1200-5035-0-8500-7210-735000-219-00	\$0.00	\$3,073.00	\$3,073.00
1200-5035-0-8500-8200-575000-219-00	\$0.00	\$107.00	\$107.00
1200-5035-5-0001-2490-130000-269-00	\$0.00	\$11,284.00	\$11,284.00
1200-5035-5-0001-2490-190000-269-00	\$0.00	\$41,920.00	\$41,920.00
1200-5035-5-0001-2490-310100-269-00	\$0.00	\$9,002.00	\$9,002.00
***Expense Total	\$0.00	\$2,292,775.77	\$2,292,775.77

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Balance Sheet Accounts			
1200-6130-0-0000-0000-974000-248-00	\$0.00	\$11,757.06	\$11,757.06
1200-6130-0-0000-0000-979100-248-00	\$0.00	\$11,757.06	\$11,757.06
1200-9001-0-0000-0000-974000-267-01	\$0.00	\$500.00	\$500.00
1200-9001-0-8500-5900-979100-267-01	\$0.00	\$500.00	\$500.00
1200-9019-0-0000-0000-979100-267-01	\$0.00	\$69,812.00	\$69,812.00
1200-0000-0-0000-0000-978000-000-00	\$0.00	\$778,875.54	\$778,875.54
1200-0000-0-0000-0000-978000-230-00	\$0.00	\$27,591.94	\$27,591.94
1200-0000-0-0000-0000-978000-235-00	\$0.00	\$3,594.43	\$3,594.43
1200-0000-0-0000-0000-978000-267-00	\$0.00	\$1,599.83	\$1,599.83
1200-0000-0-0000-0000-979100-000-00	\$0.00	\$746,512.54	\$746,512.54
1200-0000-0-0000-0000-979100-230-00	\$0.00	\$2,591.94	\$2,591.94
1200-0000-0-0000-0000-979100-235-00	\$0.00	\$3,594.43	\$3,594.43
1200-0000-0-0000-0000-979100-267-00	\$0.00	\$1,599.83	\$1,599.83
***Balance Sheet Account Total	\$0.00	\$1,660,286.60	\$1,660,286.60
Fund Totals			
Total: Income	\$0.00	\$2,280,326.77	\$2,280,326.77
Total: Expenses	\$0.00	\$2,292,775.77	\$2,292,775.77
Total: Balance Sheet Accounts	\$0.00	\$1,660,286.60	\$1,660,286.60

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 1700 Special Reserve Other

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Income			
1700-0000-0-0000-0000-866000-000-00	\$0.00	\$26,000.00	\$26,000.00
***Income Total	<u>\$0.00</u>	<u>\$26,000.00</u>	<u>\$26,000.00</u>
Balance Sheet Accounts			
1700-0000-0-0000-0000-978000-000-00	\$0.00	\$2,398,543.64	\$2,398,543.64
1700-0000-0-0000-0000-979100-000-00	\$0.00	\$2,372,543.64	\$2,372,543.64
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$4,771,087.28</u>	<u>\$4,771,087.28</u>
Fund Totals			
Total: Income	\$0.00	\$26,000.00	\$26,000.00
Total: Expenses	\$0.00	\$0.00	\$0.00
Total: Balance Sheet Accounts	\$0.00	\$4,771,087.28	\$4,771,087.28

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7300 Foundation Trust Fund - Pioneer Sch

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7300-0096-0-0000-0000-866000-000-00	\$0.00	\$425.00	\$425.00
7300-0096-0-8100-5900-891900-212-00	\$0.00	\$2,975.00	\$2,975.00
***Income Total	<u>\$0.00</u>	<u>\$3,400.00</u>	<u>\$3,400.00</u>
Expenses			
7300-0096-0-8100-5900-580000-000-00	\$0.00	\$500.00	\$500.00
7300-0096-0-8100-5900-580000-212-00	\$0.00	\$3,000.00	\$3,000.00
***Expense Total	<u>\$0.00</u>	<u>\$3,500.00</u>	<u>\$3,500.00</u>
Balance Sheet Accounts			
7300-0096-0-0000-0000-974000-000-00	\$0.00	\$15,192.58	\$15,192.58
7300-0096-0-0000-0000-974000-212-00	\$0.00	\$7,950.00	\$7,950.00
7300-0096-0-0000-0000-979100-000-00	\$0.00	\$15,267.58	\$15,267.58
7300-0096-0-0000-0000-979100-212-00	\$0.00	\$7,975.00	\$7,975.00
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$46,385.16</u>	<u>\$46,385.16</u>
Fund Totals			
Total: Income	\$0.00	\$3,400.00	\$3,400.00
Total: Expenses	\$0.00	\$3,500.00	\$3,500.00
Total: Balance Sheet Accounts	\$0.00	\$46,385.16	\$46,385.16

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7310 Foundation Trust Fund - Lasek Scho.

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7310-0096-0-0000-0000-866000-000-00	\$0.00	\$260.00	\$260.00
7310-0096-0-8100-5900-869900-000-00	\$0.00	\$100.00	\$100.00
***Income Total	<u>\$0.00</u>	<u>\$360.00</u>	<u>\$360.00</u>
Expenses			
7310-0096-0-8100-5900-580000-000-00	\$0.00	\$500.00	\$500.00
***Expense Total	<u>\$0.00</u>	<u>\$500.00</u>	<u>\$500.00</u>
Balance Sheet Accounts			
7310-0096-0-0000-0000-974000-000-00	\$0.00	\$13,753.63	\$13,753.63
7310-0096-0-0000-0000-979100-000-00	\$0.00	\$13,893.63	\$13,893.63
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$27,647.26</u>	<u>\$27,647.26</u>
Fund Totals			
Total: Income	\$0.00	\$360.00	\$360.00
Total: Expenses	\$0.00	\$500.00	\$500.00
Total: Balance Sheet Accounts	\$0.00	\$27,647.26	\$27,647.26

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7320 Foundation Trust Fund - Billingsley

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7320-0096-0-0000-0000-866000-000-00	\$0.00	\$40.00	\$40.00
***Income Total	<u>\$0.00</u>	<u>\$40.00</u>	<u>\$40.00</u>
Expenses			
7320-0096-0-8100-5900-430000-000-00	\$0.00	\$100.00	\$100.00
***Expense Total	<u>\$0.00</u>	<u>\$100.00</u>	<u>\$100.00</u>
Balance Sheet Accounts			
7320-0096-0-0000-0000-974000-000-00	\$0.00	\$1,870.08	\$1,870.08
7320-0096-0-0000-0000-979100-000-00	\$0.00	\$1,930.08	\$1,930.08
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$3,800.16</u>	<u>\$3,800.16</u>
Fund Totals			
Total: Income	\$0.00	\$40.00	\$40.00
Total: Expenses	\$0.00	\$100.00	\$100.00
Total: Balance Sheet Accounts	\$0.00	\$3,800.16	\$3,800.16

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7600 Voluntary Deductions

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
Income			
7600-9010-0-0000-0000-880000-000-00	\$0.00	\$14,038,816.69	\$14,038,816.69
***Income Total	<u>\$0.00</u>	<u>\$14,038,816.69</u>	<u>\$14,038,816.69</u>
Expenses			
7600-9010-0-0000-9200-750000-000-00	\$0.00	\$14,038,816.69	\$14,038,816.69
***Expense Total	<u>\$0.00</u>	<u>\$14,038,816.69</u>	<u>\$14,038,816.69</u>
Balance Sheet Accounts			
7600-0000-0-0000-0000-979100-000-00	\$0.00	\$0.22	\$0.22
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$0.22</u>	<u>\$0.22</u>
Fund Totals			
Total: Income	\$0.00	\$14,038,816.69	\$14,038,816.69
Total: Expenses	\$0.00	\$14,038,816.69	\$14,038,816.69
Total: Balance Sheet Accounts	\$0.00	\$0.22	\$0.22

ResolutionNo.

Fund: 7610 PR Clearance Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7610-9010-0-0000-0000-880000-000-00	\$0.00	\$136,241,007.87	\$136,241,007.87
***Income Total	<u>\$0.00</u>	<u>\$136,241,007.87</u>	<u>\$136,241,007.87</u>
Expenses			
7610-9010-0-0000-9200-750000-000-00	\$0.00	\$136,241,007.87	\$136,241,007.87
***Expense Total	<u>\$0.00</u>	<u>\$136,241,007.87</u>	<u>\$136,241,007.87</u>
Fund Totals			
Total: Income	\$0.00	\$136,241,007.87	\$136,241,007.87
Total: Expenses	\$0.00	\$136,241,007.87	\$136,241,007.87
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7620 Federal Income Tax

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7620-9010-0-0000-0000-880000-000-00	\$0.00	\$16,660,808.23	\$16,660,808.23
***Income Total	<u>\$0.00</u>	<u>\$16,660,808.23</u>	<u>\$16,660,808.23</u>
Expenses			
7620-9010-0-0000-9200-750000-000-00	\$0.00	\$16,660,808.23	\$16,660,808.23
***Expense Total	<u>\$0.00</u>	<u>\$16,660,808.23</u>	<u>\$16,660,808.23</u>
Fund Totals			
Total: Income	\$0.00	\$16,660,808.23	\$16,660,808.23
Total: Expenses	\$0.00	\$16,660,808.23	\$16,660,808.23
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7630 SIT

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7630-9010-0-0000-0000-880000-000-00	\$0.00	\$5,753,341.23	\$5,753,341.23
***Income Total	<u>\$0.00</u>	<u>\$5,753,341.23</u>	<u>\$5,753,341.23</u>
Expenses			
7630-9010-0-0000-9200-750000-000-00	\$0.00	\$5,753,341.23	\$5,753,341.23
***Expense Total	<u>\$0.00</u>	<u>\$5,753,341.23</u>	<u>\$5,753,341.23</u>
Fund Totals			
Total: Income	\$0.00	\$5,753,341.23	\$5,753,341.23
Total: Expenses	\$0.00	\$5,753,341.23	\$5,753,341.23
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7640 STRS

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7640-9010-0-0000-0000-880000-000-00	\$0.00	\$37,761,372.62	\$37,761,372.62
***Income Total	<u>\$0.00</u>	<u>\$37,761,372.62</u>	<u>\$37,761,372.62</u>
Expenses			
7640-9010-0-0000-9200-750000-000-00	\$0.00	\$37,761,372.62	\$37,761,372.62
***Expense Total	<u>\$0.00</u>	<u>\$37,761,372.62</u>	<u>\$37,761,372.62</u>
Fund Totals			
Total: Income	\$0.00	\$37,761,372.62	\$37,761,372.62
Total: Expenses	\$0.00	\$37,761,372.62	\$37,761,372.62
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7650 PERS

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7650-9010-0-0000-0000-880000-000-00	\$0.00	\$14,335,180.84	\$14,335,180.84
***Income Total	<u>\$0.00</u>	<u>\$14,335,180.84</u>	<u>\$14,335,180.84</u>
Expenses			
7650-9010-0-0000-9200-750000-000-00	\$0.00	\$14,335,180.84	\$14,335,180.84
***Expense Total	<u>\$0.00</u>	<u>\$14,335,180.84</u>	<u>\$14,335,180.84</u>
Balance Sheet Accounts			
7650-0000-0-0000-0000-979100-000-00	\$0.00	\$0.22	\$0.22
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$0.22</u>	<u>\$0.22</u>
Fund Totals			
Total: Income	\$0.00	\$14,335,180.84	\$14,335,180.84
Total: Expenses	\$0.00	\$14,335,180.84	\$14,335,180.84
Total: Balance Sheet Accounts	\$0.00	\$0.22	\$0.22

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7660 FICA

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7660-9010-0-0000-0000-880000-000-00	\$0.00	\$7,056,652.73	\$7,056,652.73
***Income Total	<u>\$0.00</u>	<u>\$7,056,652.73</u>	<u>\$7,056,652.73</u>
Expenses			
7660-9010-0-0000-9200-750000-000-00	\$0.00	\$7,056,652.73	\$7,056,652.73
***Expense Total	<u>\$0.00</u>	<u>\$7,056,652.73</u>	<u>\$7,056,652.73</u>
Fund Totals			
Total: Income	\$0.00	\$7,056,652.73	\$7,056,652.73
Total: Expenses	\$0.00	\$7,056,652.73	\$7,056,652.73
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7680 Medicare

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7680-9010-0-0000-0000-880000-000-00	\$0.00	\$5,523,106.75	\$5,523,106.75
***Income Total	<u>\$0.00</u>	<u>\$5,523,106.75</u>	<u>\$5,523,106.75</u>
Expenses			
7680-9010-0-0000-9200-750000-000-00	\$0.00	\$5,523,106.75	\$5,523,106.75
***Expense Total	<u>\$0.00</u>	<u>\$5,523,106.75</u>	<u>\$5,523,106.75</u>
Fund Totals			
Total: Income	\$0.00	\$5,523,106.75	\$5,523,106.75
Total: Expenses	\$0.00	\$5,523,106.75	\$5,523,106.75
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

Pending Budget Revision
Control Number 20220001

ResolutionNo.

Fund: 7690 SDI

FD---RE--Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
Income			
7690-9010-0-0000-0000-880000-000-16	\$0.00	\$163,269.69	\$163,269.69
***Income Total	<u>\$0.00</u>	<u>\$163,269.69</u>	<u>\$163,269.69</u>
Expenses			
7690-9010-0-0000-9200-750000-000-16	\$0.00	\$163,269.69	\$163,269.69
***Expense Total	<u>\$0.00</u>	<u>\$163,269.69</u>	<u>\$163,269.69</u>
Fund Totals			
Total: Income	\$0.00	\$163,269.69	\$163,269.69
Total: Expenses	\$0.00	\$163,269.69	\$163,269.69
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

BOARD DISCUSSION ITEM

TOPIC	DISPOSAL OF FIXED ASSETS
DATE	June 23, 2021
ISSUE	In accordance with Education Code 1279, the Superintendent has certified that the items listed for disposal are worth less than \$25,000 and the report is submitted for your review.
BACKGROUND	<p>BP 3270 requires the County Superintendent or designee to certify the value of the property with value less than \$25,000 being disposed in a quarterly report and submitted to the County Board of Education for its review.</p> <p>The Superintendent will use the procedures under Administrative Rule 3270 for disposal of the property.</p>
RESOURCE	Ivo Denham Fixed Asset Disposal List
RECOMMENDATION	Discussion item and no action necessary.

KINGS COUNTY OFFICE OF EDUCATION**FIXED ASSET DISPOSAL LIST****June 23, 2021**

ASSET #	DESCRIPTION	ASSET #	DESCRIPTION
73010881	MAP SET		
73012583	LAPTOP LATITUDE		
73013200	LATITUDE		
73012497	LATITUDE		
73013425	LATITUDE		
73005086	SONY TELEVISION		
73012782	APC SMART UPS		
73010747	SBC FOR VOIP PHONES		
73013717	ELTEK VALERE POWER SYSTEM		
73012274	AUDICODES MEDIANT		
73009179	HP LASERJET		
73010059	SHAKEN BABY SIMULATOR		
73010060	EMPATHY BELLY VEST		
73013143	UPS BACK UP POWER		
73010061	EMPATHY BELLY VEST		
73011016	NEWTEK TRICASTER ED		
73013420	LATTITUDE		
73012710	WIMAX BASEBAND UNIT		
73012390	ASENTRIA SITEBOSS		
73013725	ASENTRIA SITEBOSS		
73013716	ELTEK VALERE POWER SYSTEM		
73012089	HUAWEI WIMAX BASEBAND		
73012100	ASENTRIA SITEBOSS		
73012101	ELTEK VALERE SHELF		
73012102	ASENTRIA SITEBOSS		
73012103	ELTEK VALERE SHELF		

DISCUSSION ITEM

DATE: June 23, 2021

TOPIC: 2020-2021 Local Indicators

ISSUE: Annual Review of SBE-adopted Local Performance Indicator self-reflection

BACKGROUND: An LEA uses the SBE-adopted self-reflection tools to report its progress through the California School Dashboard. Local indicator data shows LEA progress on Priority Indicators. This data is used for local planning and improvement. Data gathered from these indicators is also used to inform the LCAP.

RECOMMENDATION: Discussion item. No action is necessary.

RESOURCE: Joy Santos
Assistant Superintendent,
Educational Services
joy.santos@kingscoe.org
559-589-7068



Kings County Office of Education

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

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

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

Date Taken to Local Governing Board: 6/23/2021



Kings County Office of Education

Implementation of State Academic Standards

LCFF Priority 2 (LEA Requirement)

Option 2: Reflection Tool

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

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

Mathematics- Common Core State Standards for Mathematics					X
Next Generation Science Standards					X
History-Social Science				X	
4. Rate the LEA's progress implementing each of the following academic standards adopted by the State Board of Education for all students.					
Academic standards and/or curriculum frameworks	1	2	3	4	5
Career Technical Education			X		
Health Education Content Standards				X	
Physical Education Model Content Standards				X	
Visual and Performing Arts			X		
World Language			X		
5. Rate the LEA's success at engaging in the following activities with teachers and school administrators during the prior school year (including the summer preceding the prior school year).					
Activities	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole					X
Identifying the professional learning needs of individual teachers					X
Providing support for teachers on the standards they have not yet mastered				X	
<i>Optional:</i> (Limited to 1,500 characters)Provide any additional information in the text box provided in the Dashboard that the LEA believes is relevant to understanding its progress implementing the academic standards adopted by the state board.					
Criteria: Assessment of the LEAs performance on meeting the standard: Met					

Date Taken to Local Governing Board: 6/23/2021



Kings County Office of Education

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

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

Indicator Item	Rating				
LEAs use this self-reflection tool to reflect on its progress, successes, needs, and areas of growth in family engagement policies, programs, and practices. This tool will enable an LEA to engage in continuous improvement and determine next steps to make improvements in the areas identified.					
Building Relationships	1	2	3	4	5
1. Rate the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families.			X		
2. Rate the LEA's progress in creating welcoming environments for all families in the community.			X		
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.			X		
4. Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.			X		
<p>Dashboard Narrative: Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families.</p> <p>An area of strength is related to the Title I and Schools Site Council (SSC)/School Plan for Student Achievement (SPSA) work surrounding communication we have completed. We have worked diligently to promote parent communication and the opportunity to provide input as we work together to advance student achievement.</p> <p>An area of improvement where we would like to continue to focus on is the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes. To strengthen these relationships teachers will reach out to parents a minimum of once per quarter to discuss student progress and build relationships.</p> <p>The LEA will improve partnerships by soliciting feedback for all student achievement plans. Parents will be surveyed via digital means and phone calls. Improving partnerships with parents will be strengthened by continued outreach.</p>					
Building Partnerships for Student Outcomes	1	2	3	4	5
5. Rate the LEA's progress in providing professional learning and support to teachers and principals to improve a school's capacity to partner with families.				X	

6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.			X		
7. Rate the LEA's progress in implementing policies or programs for teachers to meet with families and students to discuss student progress and ways to work together to support improved student outcomes.			X		
8. Rate the LEA's progress in supporting families to understand and exercise their legal rights and advocate for their own students and all students.			X		
Dashboard Narrative: Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families. <p>An area of strength where we would like to continue to improve is the LEA's progress in creating welcoming environments for all families in the community. Due to COVID, in-person parent meetings were difficult, however, we worked diligently to provide a virtual space for school leaders and parents to work together.</p> <p>An area of improvement where we would like to continue to focus is the LEA's progress in developing the capacity of staff (i.e. administrators, teachers, and classified staff) to build trusting and respectful relationships with families. To strengthen these relationships teachers will reach out to parents on a more regular basis. Currently, the goal is to call parents to share positive messages.</p> <p>The LEA will improve the engagement of underrepresented families via the implementation of technology to regularly reach out to families. Reminders to be sent out to families and reinforced via community partners such as probation officers. We will look into incentives regarding family registrations to encourage participation.</p>					
Seeking Input for Decision Making	1	2	3	4	5
9. Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making.					X
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.			X		
11. Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community.			X		
12. Rate the LEA's progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family engagement activities at school and district levels.		X			
Dashboard Narrative: Briefly describe the LEA's current strengths and progress in this area, and identify a focus area for improvement, including how the LEA will improve the engagement of underrepresented families. <p>An area of strength where we would like to continue improving is the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and decision-making. Parents are invited to participate in</p>					

regularly scheduled SSC meetings. We continue to provide materials in English and Spanish and have moved to a virtual platform in light of the Pandemic.

An area of improvement where we would like to continue to focus on is the LEA's progress in providing all families with opportunities to provide input on policies and programs and implementing strategies to reach and seek input from any underrepresented groups in the school community. Our goal is to explore other ways to reach out to parents to attend engagement meetings. Tapping into community groups as a way to better reach out to families would be a way to explore and solicit feedback.

The LEA will improve stakeholder input of key decision-making by exploring new ways to gain feedback. Ways include the use of technology to reach out to stakeholders and/or the implementation of community partnerships to form lasting and meaningful relationships.

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

Date Taken to Local Governing Board: 6/23/2021



Kings County Office of Education

LCFF Priority 6 (LEA Requirement)

Student Survey

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

Indicator Item
1. DATA: Reflect on the key learnings from the survey results and share what the LEA learned.
Findings: We have administered a local climate survey to students enrolled at our court school for the last several years, and have found that student responses are a valuable part of the impact on our LCAP. The Spring 2021 survey responses showed 85.8% of students felt very or somewhat safe at school, which was a 24.8% increase from the fall 2019 survey. 71.5% of students indicated they felt strongly or somewhat connected to school, which was a 26.5% increase from last year. Regarding social and emotional need support 14.3% of students only felt slightly supported.
2. MEANING: What do the disaggregated results (if applicable) of the survey and other data collection methods reveal about schools in the LEA, such as areas of strength or growth, challenges, or barriers?
The analysis of survey results identifies both strengths and areas of need. The 24.8% increase regarding school safety was an improvement over the previous year's data. The 26.5% increase in regards to "feeling connected to the school" was another positive point of growth. In light of challenges created by the pandemic, we would like to focus on ways to decrease the 14.3 % of students who feel only slightly supported. A barrier we face is, as a court school, we have a high turnover of students as they enter and leave the facility based on their offense which makes the data somewhat inconsistent based on population at any given time.
3. USE: What revisions, decisions, or actions has, or will, the LEA implement in response to the results for continuous improvement purposes? Why? If you have already implemented actions, did you see the results you were seeking?
Court schools serve populations of students that come into and out of programs more regularly than in other educational settings. We plan to continue to promote positive safety through the use of student incentives and access to social and emotional learning (SEL) modules and curriculum. We have employed a full-time Academic Counselor and now have a part-time Principal who works together to meet student needs and can meet more frequently with probation staff. We continue to focus our efforts to increase collaboration, connectedness, and transparency between staff. We are continuing to work on preparing for a follow-up WASC accreditation visit. We continue to work to establish a more regular schedule for professional learning communities and instructional preparation. With the additional Academic Counselor support, students can see their credits accumulate, which allows for them to see their graduation progress at more frequent intervals. Our program continues to work towards providing a safe, secure, and engaging learning environment for students that is sensitive to the needs of our populations. Staff training in culturally responsive practices and trauma-informed practices.
Criteria: Assessment of the LEAs performance on meeting the standard: Met



Kings County Office of Education

Pupil Access

LCFF Priority 7 (LEA Requirement)

Self-Reflection Tool Approach

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

Indicator Item
1. Briefly identify the locally selected measures or tools that the LEA is using to track the extent to which all students have access to, and are enrolled in, a broad course of study, based on grade spans, unduplicated student groups, and individuals with exceptional needs served. (response limited to 1,500 characters)
Findings: J.C. Montgomery continues to use our master course schedule and student transcripts to ensure that students have access to a broad course of study. All incarcerated youth are considered unduplicated or low-income students. Our English Learners are enrolled in designated ELD for one period a day and are working in programs targeted to their individual language needs. English learners are progress monitored using local curriculum assessments. Students with exceptional needs are supported during whole group and one-on-one instruction and receive individualized educational plans that are targeted towards their specific needs.
2. Using the locally selected measures or tools, summarize the extent to which all students have access to, and are enrolled in, a broad course of study. The summary should identify any differences across school sites and student groups in access to, and enrollment in, a broad course of study, and may describe progress over time in the extent to which all students have access to, and are enrolled in, a broad course of study. (response limited to 1,500 characters)
The Kings County alternative schools program consists of one school, JC Montgomery. All of our courses are aligned to A-G expectations. 100% of students, including unduplicated students, have access to required courses. All English learners have access to integrated and designated ELD. 100% of students with exceptional needs have an IEP that includes access to services provided both through the educational program and the department of corrections.
3. Given the results of the tool or locally selected measures, identify the barriers preventing the LEA from providing access to a broad course of study for all students. (response limited to 1,500 characters)
Upon entry into our instructional programs, student transcripts are evaluated. Students are placed into courses based on their progress towards meeting graduation requirements. We continue to provide a variety of courses via our credit recovery program. This allows virtual access to a wide range of courses within a singular classroom. The in-person courses are taught by a limited number of teaching staff, which is based on student enrollment. We have experienced fluctuating enrollment for the past several years. Overall, we have continued to decline in enrollment, especially due to the health and safety concerns brought about by the pandemic. The increase in course offerings through Edgenuity has allowed students to obtain more credits based on student achievement rather than a time-based model. We are also limited in our ability to offer a variety of physical education activities and science laboratories based on our facilities and access to physical space. We continue to work with our agency partners to provide opportunities for students that increase access to a broad course of study.
4. In response to the results of the tool or locally selected measures, what revisions, decisions, or new actions will the LEA implement, or has the LEA implemented, to ensure access to a broad course of study for all students? (response limited to 1,500 characters)

Our staff has worked to use student academic data to identify specific needs. We have implemented a new designated ELD program that will target students' language needs and proficiency levels. We are continuing to provide additional professional learning opportunities that are focused on integrated and designated ELD to scaffold student content learning. For Edgenuity, students are required to complete study guides before attempting course assessments in their credit recovery courses. We continue to take a more focused look at student results from local assessments, iReady ELA/Math assessments, and data from one-on-one support to adjust instruction and access accordingly.

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

Date Taken to Local Governing Board 6/23/2021



Kings County Office of Education

Coordination of Services for Expelled Students LCFF Priority 9 (COE Requirement)

Standard: COE annually measures its progress in coordinating instruction as required by the California Education Code Section 48926 and reports the results to its local governing board at a regularly scheduled meeting of the local governing board and to stakeholders and the public through the evaluation rubrics.

Indicator Item	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:					
a. Review of required outcome data .			X		
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.			X		
c. Identifying alternative placements for pupils who are expelled and placed in district community day school programs, but who fail to meet the terms and conditions of their rehabilitation plan or who pose a danger to other district pupils.			X		
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.				X	
3. Establishing ongoing collaboration and policy development for transparent referral process for LEAs within the county to the county office of education or other program options, including dissemination to all LEAs within the county a menu of available continuum of services for expelled students.			X		
4. Developing a memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of education.	X				
Criteria: Assessment of the LEAs performance on meeting the standard: Met					

Date Taken to Local Governing Board: 6/23/2021



Kings County Office of Education

Coordination of Services for Foster Youth LCFF Priority 10 (COE Requirement)

Based on outcome data collected during the first quarter 2020-21, and compared to 2018-19 (last California Dashboard data collection).

Indicator Item	1	2	3	4	5
1. Establishing ongoing collaboration and supporting policy development, including establishing formalized information sharing agreements with child welfare, probation, Local Education Agency (LEAs), the courts, and other organizations to support determining the proper educational placement of foster youth (e.g., school of origin versus current residence, comprehensive versus alternative school, and regular versus special education).			X		
2. Building capacity with LEA, probation, child welfare, and other organizations for purposes of implementing school-based support infrastructure for foster youth intended to improve educational outcomes (e.g., provide regular professional development with the Foster Youth Liaisons to facilitate adequate transportation services for foster youth).				X	
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes .			X		
4. Providing direct educational services for foster youth in LEA or county-operated programs provided the school district has certified that specified services cannot be provided or funded using other sources, including, but not limited to, Local Control Funding Formula, federal, state or local funding.			X		
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information .				X	
6. Facilitating the coordination of post-secondary opportunities for youth by engaging with systems partners, including, but not limited to, child welfare transition planning and independent living services, community colleges or universities, career technical education, and workforce development providers.					X
7. Developing strategies to prioritize the needs of foster youth in the community, using community-wide assessments that consider age group, geographical area, and identification of highest needs students based on academic needs and placement type.			X		
8. Engaging in the process of reviewing plan deliverables and of collecting and analyzing LEA and COE level outcome data for purposes of evaluating effectiveness of support services for foster youth and whether the investment in services contributes to improved educational outcomes for foster youth.			X		
Criteria: Assessment of the LEAs performance on meeting the standard: Met					

Date Taken to Local Governing Board: 6/23/2021