



# 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

### Regular Meeting

**Wednesday, June 22, 2022**

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

**4:00 p.m.**

1. Call to Order ~ *President Robinson*
2. Pledge of Allegiance ~ *President Robinson*
3. Recognition of Retirees ~ *Lisa Horne*

### **RECEPTION**

### **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:**

4. Approve Minutes of June 8 2022, Regular Meeting ~ *President Robinson* (Pgs.1-4)
5. Approve 2022-23 Local Control Accountability Plan (LCAP) ~ *Joy Santos* (Pgs. 5-87 )
6. Approve 2022-23 Kings County Office of Education Budget ~ *Jamie Dial* (Pgs. 88-276 )
7. Approve Local Control Accountability Plan Federal Addendum ~ *Joy Santos* (Pgs.277-299 )
8. Approve The Kings County Office of Education Annual System of Support Report ~ *Joy Santos* (Pgs. 300-308)
9. Approve Board Bylaw 9240 *Board Development* (2<sup>nd</sup> Reading) ~ *President Robinson* (Pg.309)

### **DISCUSSION:**

1. Review of 2022 Local Performance Indicator Self-Reflection ~ *Joy Santos* (Pgs. 310-324)
2. Review of Program Self-Evaluation Annual Report ~ *Joy Santos* (Pgs. 325-332)
3. Superintendent's Report ~ *Todd Barlow*

### **COMMENTS FROM THE BOARD**

#### **Coming Events**

***Next County Board Meeting: August 10, 2022***

***CCBE Annual Conference: September 9-11, 2022, Monterey***

***Election Filing Dates: July 18, 2022 – August 12, 2022***

**Kings County Board of Education  
Regular Meeting  
June 8, 2022  
Kings County Office of Education, 1144 W. Lacey Blvd., Hanford, CA 93230  
Office of the Kings County Superintendent of Schools  
4:00 PM**

**CALL TO ORDER:** President Robinson convened the regular meeting of the Kings County Board of Education at 4:00 p.m., board member Mickey Thayer led the audience in the Pledge of Allegiance.

**MEMBERS PRESENT:** Board members in attendance included: President Tawny Robinson, Mr. Adam T. Medeiros, Mrs. Mary Gonzales-Gomez, and Mrs. Mickey Thayer. Mr. Barlow presided as ex-officio secretary.

**OTHER PARTICIPANTS:** Mrs. Joy Santos, Mrs. Lisa Horne, Mrs. Jamie Dial, Mrs. Rebecca Jensen, Mr. Edward Bonham, Mr. Ivo Denham, Ms. Dawn Sanger, Mrs. Donna Klein, and guests of Mrs. Donna Klein. Ms. Leana Cantrell presided as the recording secretary.

**RECOGNITION OF RETIREES:** Mrs. Lisa Horne presented a commemorative statue to Donna Klein, in honor of her retirement after 15 years of service.

**COMMENTS FROM THE PUBLIC:** None.

**RECESS FOR RECEPTION AT 4:07 PM**

**MEETING RECONVENED AT 4:16 PM**

**PUBLIC HEARING  
2022-23 LOCAL  
CONTROL  
ACCOUNTABILITY  
PLAN (LCAP):**

Mrs. Joy Santos presented the Public Hearing of the 2022-23 Local Control Accountability Plan (LCAP). During the presentation she shared student data outcomes taking place within J.C. Montgomery School (JCM), and discussed the goals for the 2022-23 School Year. Mrs. Santos discussed key points of goals 1-3.

Goal 1: Focus on student basic needs for engagement and maintain high expectations for student achievement.

Goal 2: Provide a positive, safe, secure, and engaging learning environment that supports social-emotional and mental health issues in students. Strengthen parent engagement in the learning, rehabilitation, and, and success of students.

Goal 3: Coordinate high-quality educational programs and services for Kings County Foster and Expelled Youth.

**PUBLIC HEARING  
2022-2023 KCOE  
BUDGET**

Mrs. Jamie Dial presented the 2022-23 Budget for the Kings County Office of Education. The budget reflects a general fund starting at over \$42 million, with a projected unrestricted balance of approximately \$15,004,439 which \$1,500,000 is reserved for economic uncertainties.

**APPROVE MINUTES OF  
MAY 11, 2022  
REGULAR MEETING:**

The minutes of the May 11, 2022 Regular Meeting were approved with the correction to reflect that Mrs. Mary Gonzales-Gomez led the flag salute.

With that correction in place, on motion by Mickey Thayer, seconded by Mary Gonzales-Gomez, the Minutes of the May 11, 2022 Regular Meeting were approved as follows:

**AYES: 4  
NOES: 0  
ABSENT: 1**

**APPROVE  
RESOLUTION A060822  
THE EDUCATION  
PROTECTION ACT:**

Mrs. Jamie Dial presented Resolution A060822 *The Education Protection Act*. The resolution as presented covers how the moneys received from the Education Protection Account are spent in the schools within the Kings County Office of Education's jurisdiction. The resolution meets the requirements and refers to the Education Protection Account Fund Uses as the planned use of funds.

On motion by Adam Medeiros, seconded by Mickey Thayer, Resolution A060822 *The Education Protection Act* was approved as follows:

**AYES: 4  
NOES: 0  
ABSENT: 1**

**APPROVE THE  
AMENDMENT TO  
EXTEND CONTRACT  
BETWEEN THE KINGS  
COUNTY OFFICE OF  
EDUCATION AND  
SOFTCHOICE:**

Mr. Edward Bonham presented the Amendment to Extend Contract Between Kings County Office of Education and Softchoice. The amendment to extend the contract will enact the first of two, one year extensions to the original three year contract entered in 2019.

On motion by Mary Gonzales-Gomez, seconded by Adam Medeiros, the Amendment to extend the contract between the Kings County Office of Education and Softchoice was approved as follows:

**AYES: 4  
NOES: 0  
ABSENT: 1**



**REVIEW OF DISPOSAL  
OF FIXED ASSETS:**

Mr. Ivo Denham presented the Review of Disposal of Fixed Assets. In compliance with BP3070 a list of items in need of disposal was provided for the review of the board. All items listed are of less than \$25,000.00 and are out of date, no longer functional, or no longer relevant to programs within the Kings County Office of Education.

This item is presented for board review, no action is required at this time.

**REVIEW OF  
UNIVERSAL PRE-  
KINDERGARTEN AND  
IMPLEMENTATION  
GRANT PROGRAM**

Mrs. Joy Santos presented the Review of Universal Pre-kindergarten Planning and Implementation Grant Program – County Offices of Education Countywide Planning and Capacity Building.

This item is presented for board review, no action is required at this time.

**REVIEW OF BOARD  
BYLAW 2940 BOARD  
DEVELOPMENT**

Board President Tawny Robinson presented the review of Board Bylaw 2940 *Board Development*. The discussion was opened to address the budget, along with the policy and procedures that are tied to board member travel and conferences. The proposed edits reflect additional language pulled directly from Education Code §1096.

This item was presented for review as a first read, and will return as a proposed action item at the 06/22/22 Regular Board Meeting. No action is required at this time.

**REVIEW OF SCHOOL  
SAFETY PROTOCOLS/  
PROCEDURES**

Board Member Mary Gonzales-Gomez initiated the review of School Safety Protocols/Procedures by describing her site visits to J.C. Fremont and Mark Twain Elementary Schools.

Mr. Barlow presented information on Assembly Bill 1747, along with various resources that the educational community may utilize for further development of their Comprehensive School Safety plans.

**SUPERINTENDENT'S  
REPORT:**

- Kings County Superintendent of Schools, Todd Barlow and Assistant Superintendent of Human Resources, Lisa Horne will attend the Safe Schools Safety Training Conference July 13 - 15, 2022. This training has been made available to all KCOE Cabinet Members to attend.



- The Kings County Office of Education was recognized/celebrated by the Hanford Chamber of Commerce, who delivered donuts as part of their "Thankful in Thirty" appreciation initiative.
- Mr. Barlow shared pictures Avenal High School's graduation ceremonies.
- Reminder: Election Filing dates for board members across the county are July 18, 2022 - August 12, 2022.

**COMMENTS FROM THE BOARD:**

Member Gonzales-Gomez reported:

Mrs. Gonzales-Gomes visited the Corcoran Annex, and was pleased to learn that Hellen Copeland, current Principal of Shelly Baird School will be joining the Administrative staff at Corcoran Unified School District.

Member Thayer reported:

Mrs. Thayer attended the end of the year concert at PW Engvall Elementary School and was impressed with the talent of the young students.

President Robinson reported:

Mrs. Robinson attended the Shelly Baird Graduation and was moved by the reaction and celebration amongst the families in attendance. She was very happy to see the high level of student involvement in the ceremony.

There being no further business, the meeting adjourned at 6:28 PM.

Sincerely,




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Todd Barlow  
Ex Officio Secretary

## ACTION ITEM

DATE: June 22, 2022

TOPIC: Local Control Accountability Plan (LCAP)

ISSUE: Regulation requires the Kings County Office of Education LCAP be presented for approval.

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.

RECOMMENDATION: Recommend that the Kings County Board of Education approve the Kings County Office of Education's LCAP.

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

## LCFF Budget Overview for Parents

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

CDS Code: 1610165-1630102

School Year: 2022-23

LEA contact information:

Joy Santos

Assistant Superintendent of Educational Services

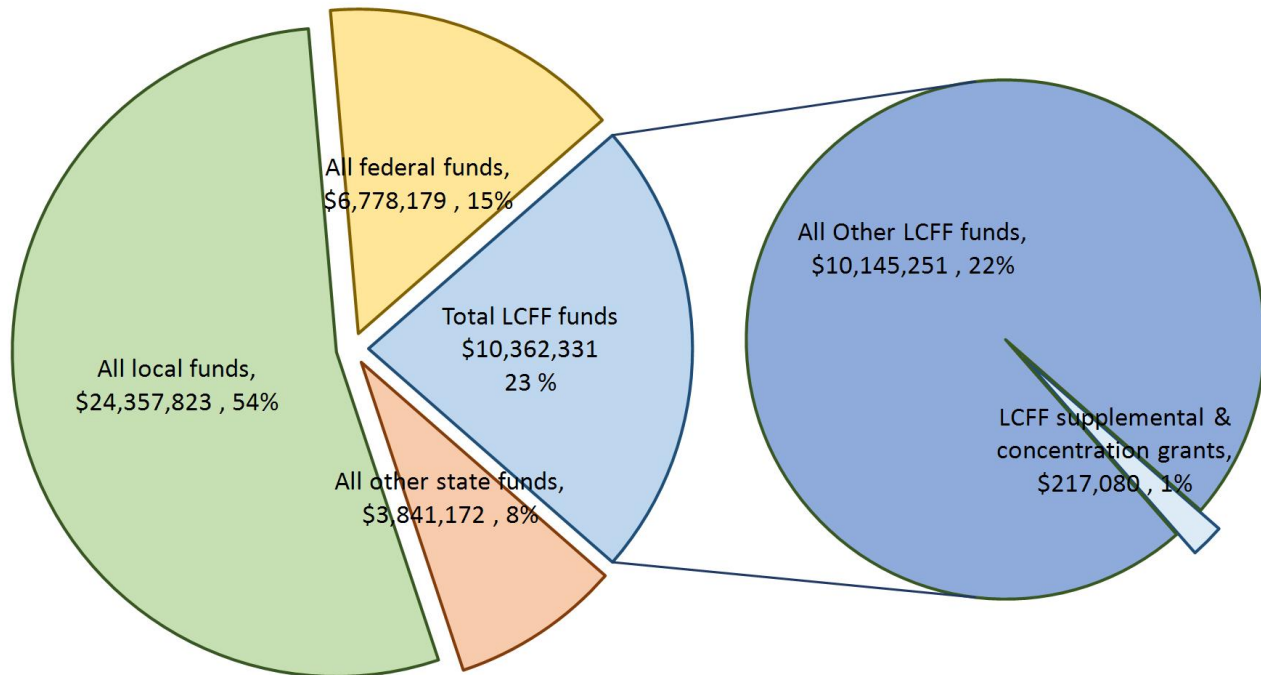
Joy.Santos@kingscoe.org

(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 2022-23 School Year

### Projected Revenue by Fund Source



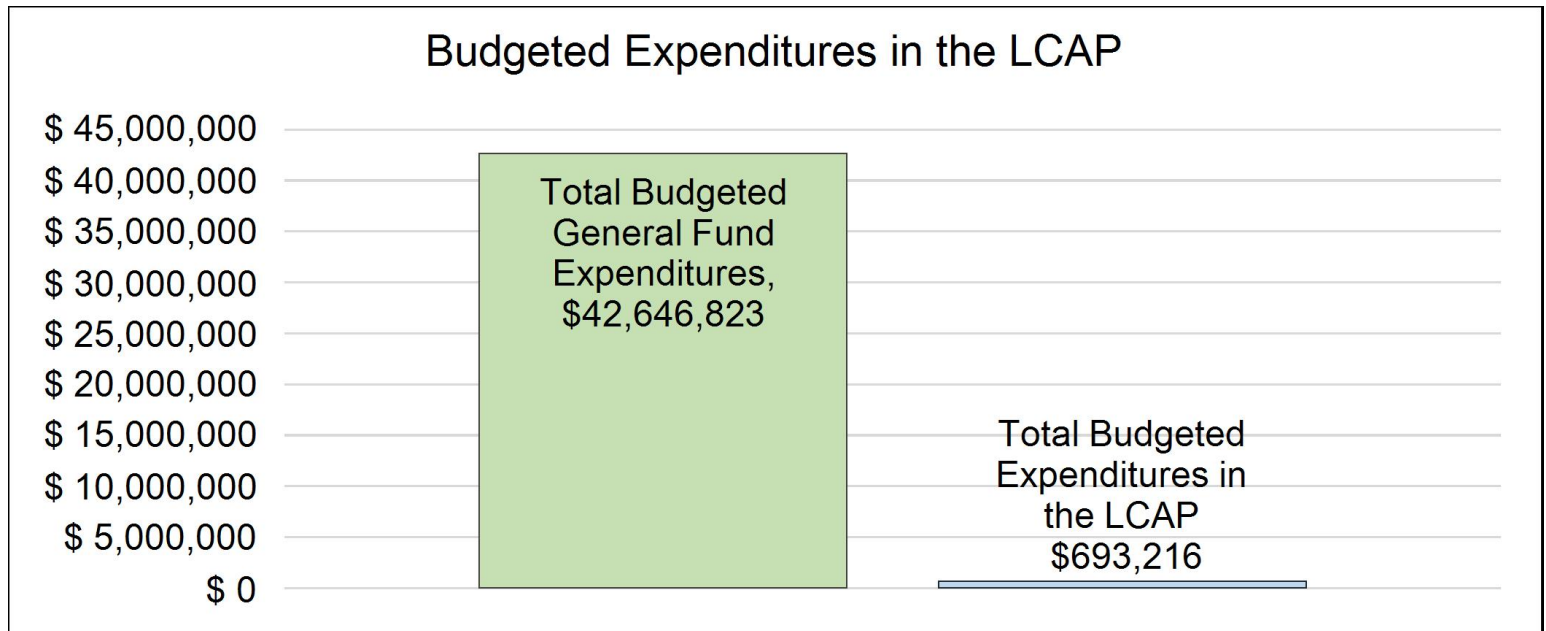


This chart shows the total general purpose revenue Kings County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Kings County Office of Education is \$45,339,505, of which \$10,362,331.00 is Local Control Funding Formula (LCFF), \$3,841,172.00 is other state funds, \$24,357,823.00 is local funds, and \$6,778,179.00 is federal funds. Of the \$10,362,331.00 in LCFF Funds, \$217,080.00 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 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Kings County Office of Education plans to spend \$42,646,823.00 for the 2022-23 school year. Of that amount, \$693,216.00 is tied to actions/services in the LCAP and \$41,953,607 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

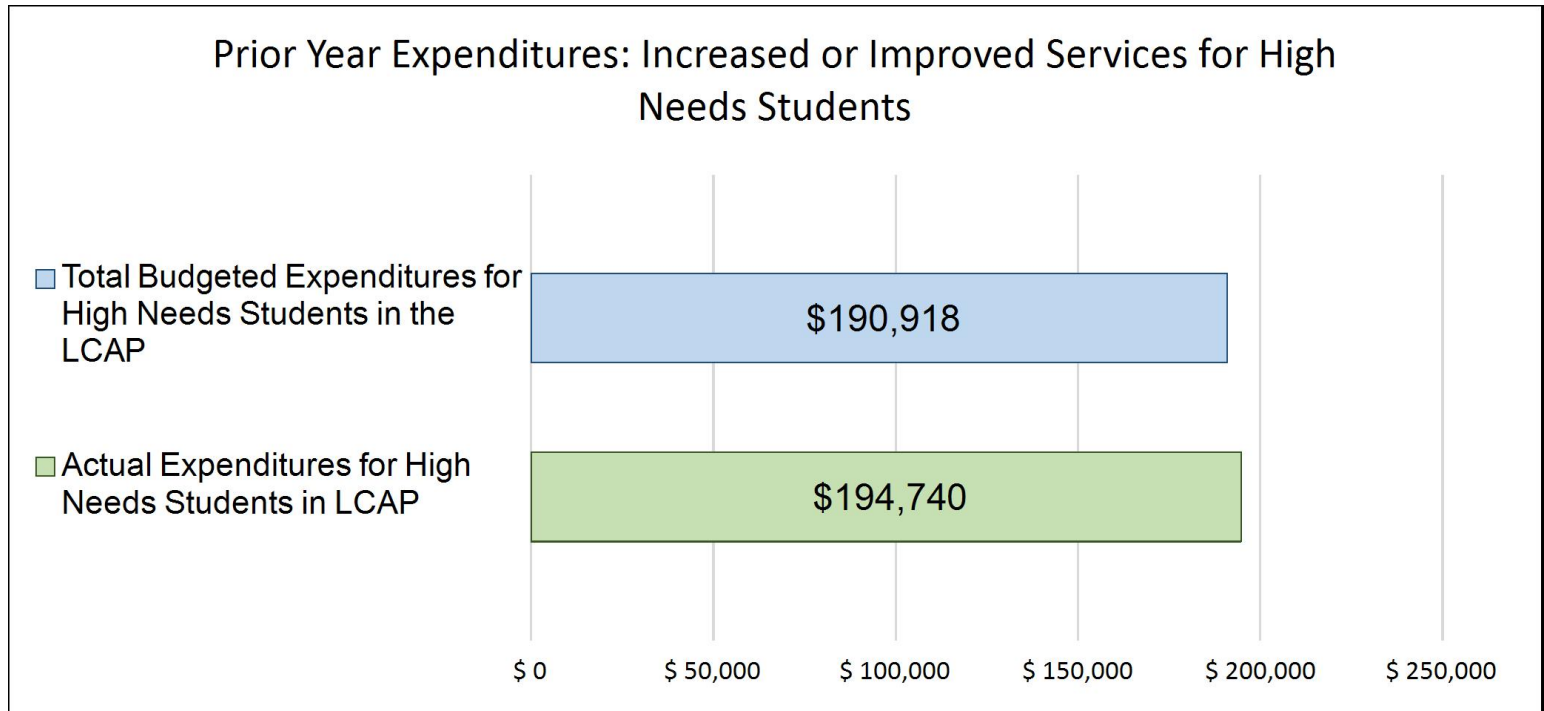
Funds were not included, because they are funds generated for county operations, specific program services or grants, or other funds not designated for county-operated school programs. The budgeted expenditures that are not included in the LCAP will be used for the following: special education local 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 2022-23 School Year

In 2022-23, Kings County Office of Education is projecting it will receive \$217,080.00 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 \$217,080.00 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what Kings County Office of Education budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2021-22, Kings County Office of Education's LCAP budgeted \$190,918.00 for planned actions to increase or improve services for high needs students. Kings County Office of Education actually spent \$194,740.00 for actions to increase or improve services for high needs students in 2021-22.



## Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Kings County Office of Education	Joy Santos Assistant Superintendent of Education Services	joy.santos@kingscoe.org (559)589-7068

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Following is a description of how and when the Kings County Office of Education engaged or plans to engage its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Kings County Office of Education has made continuous efforts to solicit educational partner feedback and is committed to the idea that meaningful feedback is an integral part of developing effective plans. As such, the Kings County Office of Education uses a variety of meetings and activities to involve educational partner voice in all plans including, but not limited to:

- 1) Expanded Learning Opportunities Grant (current plan in place),
- 2) Educator Effectiveness Block Grant (current plan in place),
- 3) A-G Completion Improvement Grant Program: A-G Access Grant (anticipated plan),
- 4) A-G Completion Improvement Grant Program: A-G Learning Loss Mitigation Grants (anticipated plan),
- 5) Ethnic Studies Curricula Block Grant (anticipated plan),
- 6) California Pre-kindergarten Planning and Implementation Grant Program (anticipated plan),

Discussions and reviews of data, possible areas of focus, and proposed actions/services are all a part of our collaborative process. The following educational partners are actively involved in the 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 representatives, and the Special Education Local Plan Area (SELPA). Our School Site Council (SSC) functions as our Parent Advisory Council. All board meetings and School Site Council meetings are open to the public. Translations of documents and translators are available at each convening.

J.C. Montgomery provides surveys in the Fall and Spring of each school year to parents, students, and staff. Surveys are provided electronically to staff and students. Surveys in English and Spanish for parents are also mailed home. Reminders are sent via Blackboard and social media in their system-identified languages. Follow-up calls are routinely made to parents to solicit further input verbally. Community input is also solicited during public hearings, School Site Council Meetings, and via website postings. Bargaining units meet in person to provide input. Kings County Office of Education district administration, the site principal, and the SELPA director collaborate virtually and in person. As such, this feedback was also used to develop this plan. The School Site Council holds quarterly hybrid meetings (in-person and via Zoom) where attendees are provided the needs assessment data and asked to provide input. English Learner Representative feedback is obtained before or during School Site Council meetings. Kings County Office of Education is not required to establish an English Learner Advisory Committee (ELAC) or District English Learner Advisory Committee (DELAC) as the enrollment of English Learner students does not meet the minimum requirement. Educational partner feedback is consistently considered as we collaboratively review the most recent state and local data and identify possible root causes behind equitable access. Options are provided for remote participation in public meetings and public hearings surrounding the planning process include the opportunity for educational partners to join meetings via Zoom and telephone. Meeting conditions are based on current safe health practices as suggested by the local health department.

Additionally, a survey was sent out to families, students, and staff to obtain feedback regarding the Expanded Learning Opportunities Grant. The Educator Effectiveness Block Grant was also submitted at a public meeting for feedback before board approval in a subsequent meeting.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Kings County Office of Education did not receive the Concentration Grant Add-on funds.

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

Following is a description of how and when Kings County Office of Education engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Kings County Office of Education has made continuous efforts to solicit educational partner feedback and is committed to the idea that meaningful feedback is an integral part of developing effective plans. As such, the Kings County Office of Education uses a variety of meetings and activities to involve educational partner voice in all plans including, but not limited to:

- 1) Elementary and Secondary School Emergency Relief (ESSER II) (no formal plan required),
- 2) Elementary and Secondary School Emergency Relief (ESSER III) (current plan in place),

Discussions and reviews of data, possible areas of focus, and proposed actions/services are all a part of our collaborative process. The following educational partners are actively involved in the 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 representatives, and the Special Education Local Plan Area (SELPA). Our School Site Council (SSC) functions as our Parent Advisory Council. All board meetings and School Site Council meetings are open to the public. Translations of documents and translators are available at each convening.

J.C. Montgomery provides surveys in the Fall and Spring of each school year to parents, students, and staff. Surveys are provided electronically to staff and students. Surveys in English and Spanish for parents are also mailed home. Reminders are sent via Blackboard and social media in their system-identified languages. Follow-up calls are routinely made to parents to solicit further input verbally. Community input is also solicited during public hearings, School Site Council Meetings, and via website postings. Bargaining units meet in person to provide input. Kings County Office of Education district administration, the site principal, and the SELPA director collaborate virtually and in person. As such, this feedback was also used to develop this plan. The School Site Council holds quarterly hybrid meetings (in-person and via Zoom) where attendees are provided the needs assessment data and asked to provide input. English Learner Representative feedback is obtained prior to or during School Site Council meetings. Kings County Office of Education is not required to establish an English Learner Advisory Committee (ELAC) or District English Learner Advisory Committee (DELAC) as the enrollment of English Learner students does not meet the minimum requirement. Educational partner feedback is consistently considered as we collaboratively review the most recent state and local data and identify possible root causes behind equitable access. Options are provided for remote participation in public meetings and public hearings surrounding the planning process include the opportunity for educational partners to join meetings via Zoom and telephone. Meeting conditions are based on current safe health practices as suggested by the local health department.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Following is a description of how Kings County Office of Education is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, as well as the successes and challenges experienced during implementation.



In the first interim, the Elementary and Secondary School Emergency Relief (ESSER II) revised budget showed non-personnel expenses totaling approximately \$14,000 and actuals through 11/30/2021 totaling approximately \$13,000. These expenses include: Edgenuity software differentiation (rigorous instructional offerings & supplemental student materials) and Cengage.

Next, included in the first interim, the Elementary and Secondary School Emergency Relief (ESSER III) revised budget showed personnel expenses totaling approximately \$10,000 and actuals through 11/30/2021 totaling \$0 as the extra days have not yet been completed. These expected expenses include increased days/time for the transitional specialist from 190 to 215 for 3 years.

Successes regarding the implementation of the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan have included increased safety precautions to keep students and staff healthy and safe. Through this, we have also been able to support efforts to keep students and staff in school. An increase in technology and supplies have also supported health precautions. Funding to increase staff support to deliver rigorous instructional offerings and address learning loss was also key to supporting academic success.

Challenges experienced regarding the implementation of the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan have been ongoing waves of COVID-related absences. Also, although we welcomed the idea of staff support, it has been extremely difficult to fill positions.

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

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

Goal 1: Focus on student basic needs for engagement and maintain high expectations for student achievement.

1.2 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.

- ESSER III: increased transitional specialist support
- A-G Completion Improvement Grant Program (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)
- Educator Effectiveness Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)

1.3 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.

- ESSER II: Technology
- A-G Completion Improvement Grant Program (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)
- Educator Effectiveness Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)
- Expanded Learning Opportunities Grant (instructional aide expenses to support scaffolding of academic content)

1.4 Curriculum support to include, but not limited to: online licenses, KCOE MOU (memorandum of understanding) lesson design, curriculum adoption /replacement, Edgenuity, WASC renewal fees.

- ESSER II: Edgenuity, Zoom
- A-G Completion Improvement Grant Program (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)

1.5 Professional growth opportunities and data dissemination support to assist staff in meeting the academic and social-emotional needs of students.

- Educator Effectiveness Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)

1.6 Resource Specialist Program support contract (MOU) for training to assist students who have an Individualized Educational Plan (IEP) in place.

- Educator Effectiveness Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)

Goal 2: 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.

2.1 Lesson creation assistance in the form of consulting to build an engaging curriculum to academically and emotionally support students.

- Educator Effectiveness Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)
- A-G Completion Improvement Grant Program (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)
- Expanded Learning Opportunities Grant (Movement Be MOU for writing expression lesson design expenses to support social-emotional growth while connecting with core content)

2.2 Trauma-informed training is provided to support teachers in helping students build coping skills, self-efficacy and strengthen student-staff relationships.

- Educator Effectiveness Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)

2.3 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.

- Educator Effectiveness Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)
- Ethnic Studies Curricula Block Grant (no expenses at the current time, however, professional development will be provided in the future and may utilize funds)

Goals/Actions, not affected:

1.1 Staff support to focus on student basic needs for engagement and maintain high expectations for student achievement.

2.4 Parent engagement opportunities to strengthen communication with parents and provide support in the form of parent education and/or supplies for meetings.

2.5 Homeless set aside to ensure that services are provided to students who are experiencing homelessness.

Please note:

1) Goal 3 is a county-wide goal to coordinate high-quality educational programs and services for Kings County Foster & Expelled youth and is not addressed here.

2) California Pre-kindergarten Planning and Implementation Grant Program will not affect our LCAP as this will only be used to support the County Special Education school that is not represented in our LCAP.

## **Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year**

*For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*



## Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

## Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

**Prompt 2:** *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

**Prompt 3:** *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

**Prompt 4:** *“A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the

continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

**Prompt 5:** “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education  
November 2021

## 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 Educational Services	joy.santos@kingscoe.org (559)589-7068

## Plan Summary [2022-23]

### General Information

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

Kings County is a rural agricultural community, located in the San Joaquin Valley. The county's Census Day population was reported to be 153,443 as of July 1, 2021, which was a 0.6% increase over 2020. Census data also reported the median household income to be \$61,556 in 2020. 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 72.41%. Of these unduplicated students, students who received Free/Reduced-Price Meals made up 70.8% (21,014 students), English Learners made up 17.7% (5,261 students) and 232 (in 20-21) 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). The cumulative student enrollment of these schools for the 2020-21 school year was 31,301. Of these students, 3,410 was the cumulative enrollment of students with disabilities in our county.

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 academic scores will no longer be reflected in our dashboard instead, these scores will return to their home school. 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. With

the health guidelines brought upon by the pandemic, our enrollment has seen a decline. The school-wide percentage of Unduplicated Pupil Count of Free/Reduced-Price Meals (including English Learners at 3 students (15.8 %), Foster Youth data was redacted due to the small number served) and overall was 100% in 20-21. 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, educational partner 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 with 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:  
Local Indicator Priority #1:

- Educational partners have provided feedback requesting that students continue to have access to 100% of standards-aligned materials, 100% fully credentialed teachers, and 100% appropriately assigned teachers. Educational partner feedback is a priority in all areas of the LCAP.
- Facilities reviews continue to have exemplary results.

Local Indicator Priority #2:

- ELA iReady results show a 9.55% increase over last year
- Continued status of Met on 2022 LCAP Local Performance Indicator Self-Reflection, Priority 1

State and Local Indicator self-assessment, based on educational partner 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.



- Full Implementation and Sustainability in 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)

Local Indicator Priority #3:

- There was a 23.6% increase in parent participation in our Spring LCAP survey (all students are considered to be unduplicated at J.C. Montgomery)

Local Indicator Priority #4:

- ELA iReady results show a 9.55% increase over last year. This data point is used instead of CAASPP scores as we have consistently not had enough students to show reportable data (less than 11 students - data not displayed for privacy)
- There was an increase of 4% in the number of students who completed A-G courses in Edgenuity (course completion and recovery)

Local Indicator Priority #5:

- High School dropout rates decreased by 40.85%
- High School graduation rates increased by 12.29%

Local Indicator Priority #6:

- Suspension rates decreased by 2.4%
- The sense of safety increased in the following areas: Pupils increased by 31.5%, Parents by 6.2%, and teachers maintained 100%
- The sense of connection increased in the following areas: Pupils increased by 46.6% and Parents maintained at 93%.

Local Indicator Priority #8:

- Students participated in 19 more elective courses

Local Indicator Priority #10:

- There was an increase of 10.5% of Foster Youth who graduated county-wide
- There was a decrease of 9.3% of Foster Youth that was suspended county-wide
- 100% of district/site liaisons and child welfare services were trained on the Foster Focus Data System

Following is our plan to maintain or build on the successes based on Local Indicator self-assessment data, educational feedback input, and state and local data:

- 1) We would like to continue to improve the LEA's progress in creating welcoming environments for all families in the community. Student stay duration is typically short and fluid which makes relationship building a challenge, but we will continue to reach out. With such a small population, communication makes pivots in current practices easier to manage. Parent survey completion was increased. We have moved to contacting parents individually to request feedback. This has proved to be a beneficial practice that could only be had with this smaller population.
- 2) For ELA, we have already planned to add a 3rd teacher for the 2022-23 school year. This will allow more individualized support and in-person teaching.
- 3) We would like to continue improving the graduation rate increase and drop-out decrease. To do this we will be engaging in CTE growth work over the 2022-23 school year.
- 4) Although 100% of district/site liaisons and child welfare services were trained on the Foster Focus Data System, personnel are fluid, so we are constantly working to achieve our goal of 100%.

## 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:

Local Indicator Priority #2:

- Math iReady results show a 13.2% decrease over last year. We are working to add a 3rd teacher in 22-23 to provide in-person daily math instruction.

Local Indicator Priority #4:

- Math iReady results show a 13.2% decrease over last year. This data point is used instead of CAASPP scores as we have consistently not had enough students to show reportable data (less than 11 students - data not displayed for privacy). We are working to add a 3rd teacher in 22-23 to provide in-person daily math instruction.
- We have been unable to adequately support the "percentage of pupils who have successfully completed courses that satisfy the requirements for career technical education sequences" and the "percentage of pupils who have successfully completed both types of courses" described in subparagraphs (B) and (C). As such we are leveraging Goal 1 to provide Career Technical Education (CTE) pathways.
- English Learners:

\* There was a decrease of 0.73% in Designated ELD GPA.

\* We continue to have 0% redesignated ELs.

\* To support English language development and redesignation of students we will be working with our ELD coach to create units and work on strategies that will support English Learners.

Local Indicator Priority #5:

- School attendance rates have decreased by 8.7%.
- Chronic Absenteeism rates were 58.3% for all students. The data source was changed this year as this was the most recent public-facing data obtainable.
- School attendance is not an option at juvenile court schools. As COVID health restrictions are relaxed, we expect these metrics to decrease.

Local Indicator Priority #6:

- The sense of connection decreased for teachers by 25%, however, we have changed the focus from teacher collaboration connections to student connections.

Local Indicator Priority #9:

- We are still in the Exploration and Research Phase. This was a part of the new 3-year plan for Expelled youth. We are looking to develop a memorandum of understanding (MOU) for partial credit with the districts to improve this metric.

Local Indicator Priority #10:

- There was an increase of 18.1% of Foster Youth who were chronically absent county-wide

Following is our plan to address areas of need based on Local Indicator self-assessment data, educational feedback input, and state and local data:

- We will be adding a 3rd teacher during the 2022-23 school year. This will allow for daily, in-person math delivery and additional tutoring for students in need of additional assistance.
- Regarding English Learner progress, although ELD grade point average continues to indicate this is within the "B" range, this continues to indicate a need. In the area of redesignations, again, although student enrollment is fluid, this continues to indicate need as well. To address this area, we have committed to working with our ELD coach to create units and work on strategies that will support English language development.
- We would like to continue to focus on 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, worked 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 to support academic achievement and pupil engagement. Although our overall focus remains consistent, we will be adding our focus on Career Technical Education (CTE) development this year. Our CTE pathways have been non-existent for J.C. Montgomery, so this has been a major task we are working on to provide students with the accessibility they have lacked due to the fluid nature of the population. 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. 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 student achievement 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.

# Engaging Educational Partners

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

Kings County Office of Education has made continuous efforts to solicit educational partner feedback and is committed to the idea that meaningful educational partner 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 educational partners in the 2022 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 educational partners were actively involved in the development process: students, parents, teachers/staff, community, bargaining units (to include certificated and classified personnel), district administration/site principals, School Site Councils (SSC) (including parents, teachers/staff and administration), English learner representative input as part of SSC, 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 the Spring for parents, students, correctional staff, and educational 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. As such, this feedback was also used to develop this plan. The collaboration continued monthly throughout the school year. The School Site Council held a hybrid meeting where attendees were able to provide input in person or via Zoom. English learner representative feedback was obtained through the School Site Council meetings. Educational partner input was considered as we collaboratively reviewed the most recent state and local data to identify the root causes behind equitable access. The options provided for remote participation in public meetings and public hearings surrounding the development process included the opportunity for educational partners to join meetings via Zoom and by telephone. In-person meeting conditions were all based on safe meeting practices as suggested by our county health department. The School Site Council meetings were scheduled quarterly (September, November, January, and May). J.C. Montgomery is not required to establish an English Learner Advisory Committee (ELAC) because the enrollment of English Learner students continues to fall well below the requirement of 21 and likewise the county office programs do not have a District English Learner Advisory Committee (DELAC) as we serve well below the threshold of 31 English Learner students. As such, English learner representatives are continuously invited to attend SSC meetings to provide input. Translation services are provided to meet the needs of attendees. SSC meetings were hybrid (if health restrictions allow) so that attendees could participate virtually or in person.

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 Local Control and Accountability Plan.

A summary of the feedback provided by specific educational partners.

A summary of the feedback provided via discussions, surveys, and SSC meetings, by specific educational partner groups is listed below:

#### 1) Students:

Student survey data reveals that 94% of students feel connected to the school. 88% of students feel that the school provides social and emotional support. Students listed ideas to increase school engagement and academic success: more access to individualized assistance, more opportunities for hands-on activities, and access to music. 94% of students felt that being Western Association of Schools and College accredited is helpful to the school. Through discussions and surveys, students indicated they felt more motivated to complete classwork if they had access to music and incentives. They requested more time and opportunities to work on credit recovery. Students were provided with innovative academic opportunities such as Stories with Style, the Skateboard art project, hands-on social-emotional learning lessons, hands-on Science lessons, high-interest English and rock and roll units, CodeCombat access, and Break-free challenges. Student interest was high and they requested to continue these experiences.

#### 2) Educational Staff (includes Teachers) and Correctional Staff:

Educational staff survey data revealed that 100% of staff surveyed feel that being Western Association of Schools and Colleges accredited is helpful to the school. 100% of staff feel that the site has high expectations of students and classes are academically challenging. 100% of staff members feel that communication between the school and parents or guardians is very or somewhat effective. 100% of staff believe it is important for their students to graduate from high school. Through discussions and surveys, staff indicated they would like a higher staff-to-student ratio and continued support in the area of behavior tied to counseling services and Social-emotional lessons.

Correctional Staff survey data revealed that 88% believe it important to support our student's social and emotional needs. 100% believe it is important for our students to graduate from high school. The overall consensus was to continue the high-engagement lessons and activities.

#### 3) Parents:

Parent survey data revealed that 100% of parents report that the school has high expectations for students. 100% of parents feel that becoming Western Association of Schools and Colleges accredited is helpful to the school. 100% of parents feel the school is very supportive of students' social and emotional needs. 100% of parents feel that the communication from school to parents or guardians is very effective. The overall feedback from parents was very positive. They often commented how they felt more connected, welcomed, and informed by J.C. Montgomery staff and how this exceeded experiences with their district of residence.

#### 4) Community:

The 2022 Local Control and Accountability Plan was presented at a public hearing meeting. \_\_\_\_\_ public comments. The 2021 Local Control and Accountability Plan was also taken for input at J.C. Montgomery School Site Council. Educational partners were able to view a draft of the newly prepared LCAP. Principal reviewed survey data with the SSC. Because goals for 23-24 were met in the areas of student safety, parent perception of school safety, and student connection to the school, these goals may be adjusted. Principal noted that while site benchmarks show that students are meeting the goal set for ELA, they are not meeting the goal for math. Because of this, the site plans to implement in person, direct instruction of math for the 22-23 school year. Feedback received from parents included: 1) student incentives make students want to work and 2) they appreciate the way staff interact with the students, and how they are always willing to give help, and 3) the school should keep doing what they are doing and although there are not a lot of kids at JC Montgomery the changes being made keep the students happy. A teacher also commented 1) that they appreciate staff from the outside (consultant support) coming in, 2) art projects should continue, and 3) impressed that the students are being taught to make businesses out of their talents.



5) Bargaining Unit: Representatives from both the Certificated and Classified County office units felt continued health and safety procedures regarding the COVID-19 pandemic were needed. They also indicated they would like a higher staff-to-student ratio and continued support in the area of behavior tied to counseling services and Social-emotional lessons.

6) District Administration and Site Principal:

During collaborative meetings, the importance of addressing 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. They also determined an additional staff member is needed to increase engagement and services to students. The administration has also prioritized the development of a CTE pathway. The funds listed in the LCAP are supplemental to the grants we have acquired to focus on this area.

7) SELPA:

Meetings were held between the district administration, the site principal, and the SELPA director to align the 2022 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 input from educational partners.

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

- 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.
- Goal 1, Action 2 & 3, contain 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.
- Goal 1, Action 4 contains the WASC, supplemental curriculum support, and CTE support requested by parents, staff, and students based on the importance of WASC and graduation. Although the funding through the LCAP is not especially notable, we have acquired grants to focus efforts.
- Goal 1, Action 6, contains the special education support as suggested by the SELPA.
- A focus on social-emotional support can be seen heavily throughout the plan and more specifically, Goal 1 (Action 4) and weaved within all of Goal 2, as requested by parents, teachers/staff, students, District Administration, and Site Principal.
- Although the enhanced health and safety procedures were not funded through the Local Control and Accountability Plan, we will continue with these processes and procedures as needed and requested by the Bargaining Unit.

# 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 based on the opportunity for growth in the following areas:

- 1) Educational partner 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 in both ELA and Math.
- 3) We are seeking to decrease high school dropout rates.
- 4) We are seeking to increase high school graduation rates.
- 5) We are seeking to increase the access to electives.
- 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.

Educational partners 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.

The following 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) and outlined actions have been selected to support the six outlined objectives above. Outlined objectives will be monitored and adjusted through the execution of these actions and data obtained from these metrics.

## 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) A. Appropriately Assigned & Credentialed Teachers  B. Instructional Materials  C. School Repairs	A1. 100% of teachers are appropriately assigned A2. 100% of teachers are fully credentialed  B. 100% sufficient access to standards-aligned materials  C. Exemplary rating on the FIT  (SARC 2019-2020)	A1. 100% of teachers are appropriately assigned A2. 100% of teachers are fully credentialed  B. 100% sufficient access to standards-aligned materials  C. Exemplary rating on the FIT  (SARC 2021-2022)			A1. 100% of teachers are appropriately assigned 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	A. local benchmarks: (iReady 2020) 1) ELA: 54.55% of students showing growth 2) Math: 22.60% of students showing growth *Please note: data represents students that took the benchmark more than once so they have an initial score and at least one additional score to determine growth/decline 3) Status of Met on 2022 LCAP Local Performance Indicator			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	towards English language proficiency 2) J.C. Montgomery: Less than 11 students - data not displayed for privacy. As such, we will be using Designated ELD class enrollment: 100% of EL students enrolled (CA Dashboard 2019)	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: Less than 11 students - data not displayed for privacy. As such, we will be using Designated ELD class enrollment: 100% of EL students enrolled			data will return to the school of origin 2) J.C. Montgomery: Designated ELD class enrollment: 100% of EL students enrolled
Priority 4: Pupil Achievement (Pupil Outcomes) A. Statewide assessments  B. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California	A. CAASPP: (CA Dashboard 2019) 1) ELA: Less than 11 students - data not displayed for privacy 1) Math: Less than 11 students - data not displayed for privacy As such, we will be using iReady data: 1) ELA: 45% of students showing growth	A. CAASPP: (CA Dashboard 2020) 1) ELA: Less than 11 students - data not displayed for privacy 1) Math: Less than 11 students - data not displayed for privacy As such, we will be using iReady data: 1) ELA: 54.55% of students showing growth			A. CAASPP: 1) ELA: Less than 11 students - data not displayed for privacy 2) Math: Less than 11 students - data not displayed for privacy As such, we will be using iReady data: 1) ELA: Increase to 55% of students showing growth 2) Math: Increase to 45% of students showing growth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>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 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>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) As such, we will be using Edgenuity data: 20% of students completed A-G Courses</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</p>	<p>2) Math: 22.60% of students showing growth</p> <p>B. Less than 11 students - data not displayed for privacy (CA Dashboard 2019 - CCI Indicator) As such, we will be using Edgenuity data: 24% of students completed A-G Courses</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 2020-21) In order to protect student privacy, data is suppressed</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> <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: 10%</p> <p>G. 0% of pupils who have passed an advanced placement</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<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>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>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>because 10 or fewer students tested As such, we used Designated ELD GPA: 2.6/ B-</p> <p>F. Reclassification Rate: (DataQuest 2021-22) 1) Kings County Office of Education: *All Shelly Baird student data will return to the school of origin 2) J.C. Montgomery: 0 (0.0 %) (Total # of Enrolled ELs=6)</p> <p>G. 0% of pupils who have passed an advanced placement exam with a score of “3” or higher (DataQuest 2020-21)</p> <p>H. 0% demonstrate college preparedness pursuant to the Early Assessment Program (EAP) (DataQuest 2020-21)</p>			<p>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>
Priority 5: Pupil Engagement (Engagement)	A. School attendance rates: (Aeries) JCM: 95.07% from	A. School attendance rates: (Aeries) JCM: 86.37%			A. School attendance rates: JCM: 97%



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A. School attendance rates  B. Chronic Absenteeism rates  C. Middle school dropout rates  D. High school dropout rates  E. High school graduation rates	7/1/2019-2/7/2020  B. Chronic Absenteeism rates (CA Dashboard 2019-20) 1) Kings County Office of Education: <ul style="list-style-type: none"> <li>All students: Red, 51.2% Chronically absent, increased by 4.1%, Very High</li> <li>Low-income: Red, 50% Chronically absent, increased by 2.4%, Very High</li> <li>students with Disabilities: Red, 51.6% Chronically absent, increased by 3.4%, Very High</li> </ul> 2) J.C. Montgomery: <ul style="list-style-type: none"> <li>All students: Less than 11 students - data not</li> </ul>	B. Chronic Absenteeism rates (CA Dashboard) 1) Kings County Office of Education: *All Shelly Baird student data will return to the school of origin 2) J.C. Montgomery: (changed to DataQuest 20-21, otherwise there would be no reportable data) <ul style="list-style-type: none"> <li>All students: 58.3%</li> <li>Low-income: 58.3%</li> <li>Students with Disabilities: 57.1%</li> </ul> C. Middle school dropout rate J.C. Montgomery: 0/0 Total Served = 0%  D. High School dropout rates: (CALPADS) J.C. Montgomery: 11/91 Total Served = 12.09%  E. High School			B. Chronic Absenteeism rates 1) Kings County Office of Education: *All Shelly Baird student data will return to the school of origin 2) J.C. Montgomery: <ul style="list-style-type: none"> <li>All students: Less than 11 students - data not displayed due to privacy</li> <li>Low-income: Less than 11 students - data not displayed due to privacy</li> <li>students with Disabilities: Less than 11 students - data not displayed due to privacy</li> </ul> *students who are incarcerated are required to attend school

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>displayed due to privacy</p> <ul style="list-style-type: none"> <li>Low-income: Less than 11 students - data not displayed due to privacy</li> <li>students with Disabilities: Less than 11 students - data not displayed due to privacy</li> </ul> <p>C. Middle school 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</p>	<p>graduation rates:</p> <p>1) Kings County Office of Education: Shelly Baird student data will return to the school of origin</p> <p>2) J.C. Montgomery: ### Seniors on CBEDS = 41.7% (4-year cohort via Dataquest)</p> <p>*All data through 5/1/2022</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
	of Education: 6/35 Seniors on CBEDS = 17.14% 2) J.C. Montgomery: 5/17 Seniors on CBEDS = 29.41%				
Priority 7: Course Access (Conditions of Learning): The extent to which pupils have access to and are enrolled in: A. A broad course of study B. Programs and services developed and provided to unduplicated pupils C. Programs and services developed and provided to students with disabilities	A. 100% of students have course access  B. 100% of unduplicated pupils have course access and access to services  C. 100% of students with disabilities have course access and access to services  (Local Indicators 2020-21)	A. 100% of students have course access  B. 100% of unduplicated pupils have course access and access to services  C. 100% of students with disabilities have course access and access to services  (Local Indicators 2021-22)			A. 100% of students will have course access  B. 100% of unduplicated pupils will have course access and access to services  C) 100% of individuals students with disabilities will have 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 participated in 31 elective courses from 7/2021 through 5/2022			students will participate in 15 elective courses from 7/2023 through 5/2024

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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 \$9,729. Priority 1: Basic Services (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)	\$129,991.00	Yes
1.2	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 \$10,567. (Title 1 N & D) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)	\$141,190.00	No
1.3	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 \$681. (Title 1 Part A) Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)	\$9,100.00	No
1.4	Curriculum Support	Curriculum Support to include, but not limited to:	\$18,594.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Online Licenses</li> <li>• KCOE MOU Lesson Design</li> <li>• Curriculum adoption/replacement</li> <li>• Edgenuity</li> <li>• WASC Renewal Fees</li> <li>• Video materials</li> <li>• CTE support</li> </ul> <p>Included in this activity are indirect costs totaling \$1,392.            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</p>		
<b>1.5</b>	Professional Growth and Data Dissemination Support	<p>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 \$40.            Priority 2: State Standards (Conditions of Learning)            Priority 4: Pupil Achievement (Pupil Outcomes)            Priority 5: Pupil Engagement (Engagement)</p>	\$540.00	Yes
<b>1.6</b>	RSP Support	<p>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 \$243.            Priority 2: State Standards (Conditions of Learning)            Priority 4: Pupil Achievement (Pupil Outcomes)</p>	\$3,243.00	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.

The overall intent of this goal was to focus on students' basic needs for engagement and maintain high expectations for student achievement. To meet this objective, our actions included providing staff and curriculum support as well as ongoing time and dedicated opportunities for not only data dissemination but for staff to attend professional development sessions. All actions were carried out and there were no substantive differences in planned actions and implementation of these actions.

Challenges:

It was difficult hiring for our Instructional aide position as qualified candidate choices were limited. As there was a reduction in Title funds to supplement actions in this goal, we need to prioritize needs that had been previously agreed upon. The fluidity of student enrollment make it difficult to put longterm plans into place. The low & fluid enrollment also makes it difficult to effectively track and share data with educational partners as we want to ensure student privacy.

Successes:

As the year progressed, we were able to quickly pivot regarding the types of professional development to provide for current student needs. The program student enrollment is fluid and requires constant reevaluation of the current student needs to make sure we are prepared to equitably serve our unduplicated population in an effective manner. One pivot in particular was the addition of professional development for Math. We were also able to purchase novels for students.

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

Our planned budget was \$320,816.00, however, our total estimated actual expenditures were \$329,647.63. Budgeted costs were exceeded due to: 1) additional costs incurred by salary increases, 2) additional staff needed to serve students, and 3) a decrease in title funding. Although our overall daily numbers in our facility are relatively low, J.C. Montgomery has 3 units (grouped cohorts of students). These students are separated in a manner that they are not a danger to themselves or others. This proves to be a challenge as the amount of staff that is required for this task is not always easily attainable.

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

ELA we are within less than a 0.5% towards meeting our 23-24 goal. Math declined about 13% and is at 22.6%. We require a 22.4% growth to meet our 23-24 goal. CAASPP data is not displayed for privacy as such we used the previously mentioned iReady data. There was a 4% increase of students completing A-G Courses. For ELPAC, in order to protect student privacy, data is suppressed because 10 or fewer students tested. As such, we used Designated ELD GPA to track progress which was 2.6/ B-. High School dropout rates have decreased greatly from 52.94% to 12.09%. J.C. Montgomery attributes this to the communication and follow-up from our Transition Specialist who works to make sure students continue their school enrollment once they are released from our program. We have seen this same success as we look at the increase in our graduation rate from 29.41% to 41.7%. This also goes along with the increase of students who participated in elective courses which has increased from 12 to 31. Again, we recognize the support from our Transition Specialist, as well as the



opportunities our students have been afforded to access credit recovery. It is also worth mentioning the innovative student engagement units we are proud to have implemented to keep students motivated to participate and ultimately graduate. Overall, we were effective in making progress toward our goal.

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

Due to the pandemic, we have seen an increase in attendance and absenteeism rates. As restrictions and conditions improve we expect these metrics will improve as well. We are working to add a 3rd teacher in 22-23 to provide in-person daily math instruction. Also in 22-23, we have committed to working with our ELD coach to create units and work on strategies that will support English language development. Our main focus for this goal will be to strengthen our CTE courses and continue to work on engaging and innovative ways to reach our at-promise students.

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

# Goals and Actions

## Goal

Goal #	Description
2	<p>Provide a positive, safe, secure, and engaging learning environment that supports the social-emotional and mental health issues of our students. Strengthen parent engagement in the learning, rehabilitation, and success of students.</p> <p>State Priorities: Priority 3: Parental Involvement (Engagement) &amp; 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 based on the opportunity for growth in the following areas:

- 1) We are seeking to increase parent feedback and participation.
- 2) We are seeking to decrease student suspension for all students and low-income students.
- 3) We are seeking to increase and/or maintain (where 100% is indicated) survey feedback.

Educational partners 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.

The following State Priorities: State Priorities: Priority 3: Parental Involvement (Engagement) & Priority 6: School Climate (Engagement) and outlined actions have been selected to support the three outlined objectives above. Outlined objectives will be monitored and adjusted through the execution of these actions and data obtained from these metrics.

## 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. 68% participation by all Parent/Guardians on the 2022 Spring LCAP Survey  B. 68% 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>2022 Spring LCAP Survey</p> <p>C. 100% Parent/Guardian participation in IEPs</p> <p>A. B. and C. Status of Met on 2022 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"> <li>All Students: Red, 9.3% suspended at least once, maintained 0.2%, Very High</li> <li>Hispanic: Orange, 7.4% suspended at least once, maintained 0.2%, Very High</li> </ul>	<p>A. % Suspended (* No dashboard info available, will use DataQuest for current needs and return to Dashboard for the 22-23 school year)</p> <p>1) Kings County Office of Education:</p> <ul style="list-style-type: none"> <li>All Students: 0.6%</li> <li>Hispanic: N/A</li> <li>Low Income: N/A</li> <li>English Learner: 0%</li> <li>Students with Disabilities: N/A</li> </ul>			<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"> <li>All Students: 6% suspended at least once</li> <li>Hispanic: 3.5% suspended at least once</li> <li>Low Income: 6% suspended at least once</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<ul style="list-style-type: none"> <li>Low Income: Orange, 9.6% suspended at least once, declined 1.3%, Very High</li> <li>English Learner: Green, 3.4% suspended at least once, declined 1.2%, Low</li> <li>Students with Disabilities: Orange, 9% suspended at least once, declined 0.4%, Very High</li> </ul> <p>2) J.C.Montgomery:</p> <ul style="list-style-type: none"> <li>All Students: Red, 10.1% suspended at least once, increased 0.3%, Very High</li> <li>Hispanic: Orange, 9.8% suspended at</li> </ul>	<ul style="list-style-type: none"> <li>Foster: N/A</li> </ul> <p>*NOTE: To protect student privacy, the report filtering capability for “Students with Disabilities” and “Program Subgroups” filters is disabled</p> <p>2) J.C.Montgomery:</p> <ul style="list-style-type: none"> <li>All Students: 7.7%</li> <li>Hispanic: N/A</li> <li>Low Income: 7.7%</li> <li>English Learner: 0%</li> <li>Students with Disabilities: 16.7%</li> <li>Foster: 0%</li> </ul> <p>*NOTE: Data source changed to DataQuest, otherwise there would be no reportable data</p> <p>B. % Expelled (DataQuest 2020-21)</p> <p>1) Kings County Office of Education: 0%</p> <p>2) J.C. Montgomery: 0%</p> <p>C. Sense of Safety</p>			<ul style="list-style-type: none"> <li>English Learner: 3% suspended at least once</li> <li>Students with Disabilities: 6% suspended at least once</li> </ul> <p>B. % Expelled</p> <p>1) Kings County Office of Education: 0%</p> <p>2) J.C. Montgomery: 0%</p> <p>C. Sense of Safety and School Connectedness</p> <p>1) Pupils: 75% Feel Safe 65% Feel Connected</p> <p>2) Parents: 95% Feel Safe 95% Feel Connected</p> <p>3) Teachers: 100% Feel School Safe 100% Feel Connected via collaboration (DISCONTINUED) 100% Feel Connected to students (NEW)</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>least once, increased 0.8%, High</p> <ul style="list-style-type: none"> <li>Low Income: Red, 10.1% suspended at least once, increased 0.3%, Very High</li> <li>English Learner: Yellow, 9.4% suspended at least once, increased 2.4%, High</li> <li>Students with Disabilities: Yellow, 9.4% suspended at least once, declined 6.8%, High</li> </ul> <p>B. % Expelled (DataQuest 2019-20)</p> <p>1) Kings County Office of Education: 0%</p> <p>2) J.C. Montgomery: 0%</p> <p>C. Sense of Safety and School Connectedness</p>	<p>and School Connectedness</p> <p>1) Pupils: 100% Feel Safe 94% Feel Connected</p> <p>2) Parents: 100% Feel Safe 93% Feel Connected</p> <p>3) Teachers: 100% Feel School Safe</p> <p>75% Feel Connected to Students (changed from collaboration to student focus - new baseline)</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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				

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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 \$4,746. Priority 6: School Climate (Engagement)	\$63,414.00	Yes
2.2	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 \$52. Priority 6: School Climate (Engagement)	\$690.00	No



Action #	Title	Description	Total Funds	Contributing
2.3	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) - THIS HAS BEEN DISCONTINUED FOR THE 2022-23 SCHOOL YEAR Priority 3: Parental Involvement (Engagement) & Priority 6: School Climate (Engagement)	\$0.00	No
2.4	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 \$97. Priority 3: Parental Involvement (Engagement) & Priority 6: School Climate (Engagement)	\$1,297.00	Yes
2.5	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.

The overall intent of this goal was to provide a positive, safe, secure, and engaging learning environment that supports the social-emotional and mental health issues of our students and to strengthen parent engagement in the learning, rehabilitation, and success of students. Many of our students are with us for a short amount of time which makes it challenging to build relationships with parents. To meet this objective, our actions included providing social-emotional support, trauma-informed training, and culturally responsive teaching strategies for students,

teachers, and families. Also included were supplies for implementation and a homeless set-aside. All actions were carried out, except for the purchase of parent engagement supplies, which was the only substantive difference in planned actions.

**Challenges:**

A parent engagement night was scheduled but no families signed up. We will continue to communicate with families to find ways to engage with them at J.C. Montgomery. The fluidity of student enrollment makes it difficult to put long-term plans into place. The low & fluid enrollment also makes it difficult to effectively track and share data with educational partners as we want to ensure student privacy.

**Success:**

The low enrollment numbers provide for quick pivots based on student needs. Student, staff, and parent surveys shared positive praise regarding the social-emotional supports we have put into place. We will continue to grow these supports for students, families, and staff.

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

Our planned budget was \$49,356.00, however, our total estimated actual expenditures were \$56,762.51. Budgeted costs were exceeded due to additional costs charged to Supplemental and Concentration funds. Additional costs were a result of a decrease in Title funding. After receiving feedback from educational partners, it was determined the social-emotional supports were a necessary cost. As such, we opted to continue the course without the original Title I funding.

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

State Priorities: Priority 3: Parental Involvement (Engagement) has been met. As the student population is so fluid we will continue to reinforce and build engagement strategies to prioritize student learning and well-being. Suspension rates for all subgroups, except for Students with Disabilities have decreased. Expulsions have remained at zero. Pupil results for safety (100%) and connectedness (94%) have exceeded our expectations. Parent results for safety have reached 100%, which exceeded expectations. Connectedness results for parents maintained at 93%. Staff safety results were maintained at 100%. The connectedness results declined however, the measurement of this metric has changed from collaboration to connectedness to students. It is also worth noting that 4 staff members were surveyed. Overall, we deem these activities successful in making progress toward our goal.

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

There are only minor changes to the activities planned: 1) Some data points reported this year were different from the original reporting source due to the inability to garner the most up-to-date data, 2) The culturally responsive training has moved to an in-situation coaching model. Educational Partners have provided input to support continuance of the goal. Overall, the goal has been deemed effective by the metrics and as such will remain the same.

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

# Goals and Actions

## Goal

Goal #	Description
3	<p>Coordinate high-quality educational programs and services for Kings County Foster &amp; Expelled youth</p> <p>State Priorities: Priority 9: Expelled Pupils (Conditions of Learning) &amp; 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) assists 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 establish 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 supports 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 supports 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	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			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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	between the district of residence and the county office of education. 1 – Exploration and Research Phase	between the district of residence and the county office of education. 2 – Beginning Development			between the district of 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) 40% of Foster Youth were chronically absent in 2020-2021 2) 58.3% of Foster Youth graduated in 2020-2021 3) 3% of Foster Youth were suspended in 2020-2021</p> <p>B and D. 100% 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
3.1	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 \$17,612.	\$235,312.00	No
3.2	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 \$1,527.	\$20,397.00	No
3.3	Ongoing collaboration with all	Ensure the coordination of educational services for foster youth by facilitating quarterly Kings County Executive Advisory Council which	\$2,481.00	No



Action #	Title	Description	Total Funds	Contributing
	educational partners (stakeholders - previously used term) and Facilitation of Education Advisory Council	includes LEA's, Department of Social Services, Probation, and other educational partners (stakeholders - previously used term) for the planning and development of capacity building and training opportunities. Included in this activity are indirect costs totaling \$186.		
<b>3.4</b>	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 \$3,908.	\$55,652.00	No
<b>3.5</b>	Expelled Youth Plan Administrator	5% Administrative costs to implement and update countywide plans for providing educational services to all expelled pupils. No indirect costs are included in this activity.	\$11,114.00	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.

### 1) Priority 10 - Foster Youth:

#### Challenges:

- Across the county, 58.3% of our foster students graduated from High school, this is a significant decrease, due to the COVID 19 pandemic and school engagement.
- There were 148 or 0.47% of students expelled throughout the county. We continue to work to support districts with school climate measures.
- We planned on holding more in-person events for our adult supporters, but due to COVID restrictions, we were limited to what we could share due to low zoom engagement and attendance.

- Lack of quality data due to the COVID 19 pandemic proved challenging to make proactive interventions for students.

#### Successes:

- All actions used to support Foster Youth and to implement and update County-Wide Plan to Serve Expelled Youth were accomplished despite the effects of the COVID-19 health restrictions.
- We added 37 users to Foster Focus during the 2021-22 school year and provided 17 training sessions.
- 71% of Foster youth HS Seniors Attended & Completed FAFSA application, In conjunction with Kings County ILP and West Hills College Lemoore we held 3 workshops during the 2021-22 year. All other FAFSA applications were done by KCOE FYSCP staff with students in a one-on-one setting.
- 100% of District/Site Coordinators Trained on Educational Reports in Foster Focus and Dataquest
- 15 Transitional Conferences (ages 17-21) were held and attended by FYSCP staff.
- Signed AB 2083 MOU
- Development of a County-Wide Foster Youth Transportation Plan being executed between the Kings County FYSCP, Kings County Human Services, and all thirteen school districts in Kings County.

Overall the Kings County Foster Youth Coordinating Services Program (FYSCP) assisted districts and county health and human services agencies in ensuring that foster youth receive the necessary support by providing 358 hours of case management during the 2021-22 school year. Stability reports shared by the CDE this year were used to inform CWS and LEAs about the high mobility of foster youth. With the absence of a 2021 Dashboard, we have relied on DataQuest to provide data to all educational partners on the Chronic Absenteeism and Suspension of Foster Youth in Kings County. KCOE FYSCP continues to build capacity and relationships with Kings County Child Welfare Services by providing training on case management, Foster Youth Educational Rights as well as Foster Focus onboarding for all new social workers, Furthermore the FYSCP has partnered with Kings County ILP to provide opportunities for students to access community events and college tours utilizing the AB 130 funds provided by the legislature.

#### 2) Priority 9 - Expelled Youth:

**Challenge:** This is a county-wide action, which requires some shared expectations from multiple educational partners. This alone proves challenging at times as each LEA has multiple factors at play they need to consider.

**Success:** Although difficult at times, all LEAs are committed to supporting expelled youth and are committed to developing a memorandum of understanding regarding the coordination of partial credit policies between the district of residence and the county office of education.

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

#### 1 ) Priority 10 - Foster Youth:

Material differences between budgeted expenditures and estimated actuals are described below by action.

- Action 3.1: Transfer of Educational Records, Case Management, and School Stability: There was no substantive difference in expenditures for action 3.1
- Action 3.2: Foster Focus: There was a difference of \$13,411 not spent due to the Sacramento County Office of Education which runs Foster Focus not wanting to link any district with under 35 foster youth enrolled. Kings County has multiple districts that were previously allowed to link their student information system to Foster Focus which enabled the district, FYSCP staff, and Human services to have access to the most up-to-date attendance and grades for foster students. The remainder of funds will be carried over into the 2022-23 school year and will be used to provide post-secondary transition information and services to foster youth students as well as support the districts in utilizing Foster Focus.
- Action 3.3: Ongoing Collaboration with all Educational Partners and Facilitation of Education Advisory Council: There was a difference of \$357 not spent due to a decrease in anticipated costs to hold Advisory Council meetings. Due to the Pandemic, we held all meetings via zoom. The money instead was spent on mileage for Education Learning Advisors providing one on one assistance on the FAFSA.
- Action 3.4: Build Capacity with LEAs, Health and Human Services Staff, and FYSCP Staff: There was no substantive difference in expenditures for action 3.4

## 2) Priority 9 - Expelled Youth:

- Action 3.5: Expelled Youth Plan Administrator: There was \$1,154 additional expenditure for this action due to an increase in the salary schedule with the increase in the state COLA.

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

## 1) Priority 10 - Foster Youth:

- Action 3.1: Transfer of Educational Records, Case Management, and School Stability
  - \* 358 hours of case management were provided to districts to meet the educational needs of foster youth.
  - \* School Stability was addressed through conversation at the Education Advisory Council. Each school of origin recommendation made by the FYSCP takes school stability into consideration.
- Action 3.2: Foster Focus
  - \* FYSCP staff held 17 Foster Focus Trainings for Human Services, School Districts, and Internal Staff. The use of the Foster Focus data system allows up-to-date attendance and academic achievement data for both the school districts and Child Welfare. It provides a system to ensure CWS reports and CALPADS records are matching. Which in turn provides easily accessible records for all educational adult supporters.
- Action 3.3: Ongoing Collaboration with all Educational Partners and Facilitation of Education Advisory Council
  - \* Number of Meeting with HSA
  - \* FYSCP staff attended 27 Child Family Team Meetings that were requested by Child Welfare.
  - \* 60 Champions for Success meetings were held to provide foster youth a voice in their education while providing them with the tools to be successful.
  - \* FYSCP attended 3 Children's System of Care meetings to prepare for AB 2083 meetings.

- \* FYSCP participated in 14 meetings in the collaborative effort to develop the AB 2083 MOU.
  - \* FYSCP attended 21 Interagency Placement Committee meetings with one of them being on policy review.
  - \* FYSCP facilitated 7 meetings with Health and Human Services to develop a Kings County Transportation Plan.
  - \* FYSCP staff held 3 collaboration meetings with local Post Secondary Institutions.
  - \* FYSCP Liaison attended 2 Interagency Leadership Team meetings to collaborate on an interagency system of care.
  - \* Kings FYSCP held 4 Kings County Executive Advisory Council Meetings: October 7, 2021, December 7, 2021, February 22, 2022, May 19, 2022
    - Action 3.4: Build Capacity with LEAs, Health and Human Services Staff, and FYSCP Staff.
  - \* Training for Adult Supporters
  - \* Kings County FYSCP partnered with the Central Valley Truancy Summit to provide keynote speakers and breakout sessions for adult supporters of Foster Youth. Dr. Julia Garcia spoke about engaging foster youth in the educational process by providing them with a voice.
- 2) Priority 9 - Expelled Youth:
- Action 3.5: Expelled Youth Plan Administrator
- \* We are leveraging this position to help support the movement of the following metric: Developing a memorandum of understanding regarding the coordination of partial credit policies between the district of residence and the county office of education. We surveyed the districts and found out if and how they were assigning partial credit. The next step is to develop an MOU for partial credit with the districts.

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.

- 1) Priority 10 - Foster Youth:
- 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. Based on Educational Partner input Action 1.1 Transfer of Educational Records, Case Management, and School Stability will become more focused around the areas of case management as it relates to Chronic Absenteeism and School Suspension. Furthermore AB 130 funds have allowed the FYSCP to offer direct service to Foster Youth students especially in the area of PostSecondary Transition. FYSCP will work closely with Kings County Health and Human Services Social Workers to ensure a smooth transition from the K12 system to the community college, university or vocational institutions.
- 2) Priority 9 - Expelled Youth:
- No changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$217,080.00	\$0.00

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
52.50%	0%	\$0.00	52.50%

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

## Required Descriptions

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

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 low-income students (100% of students), we learned, 1) Year 1 Local iReady benchmarks show 54.55% of unduplicated students have shown growth in ELA and 22.60% of unduplicated students have shown growth in Math, 2) High School dropout rates for unduplicated students show 12.09%, and 3) High School graduation rates show 41.7% for unduplicated students. In order to address this condition of our 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. Measurement for effectiveness will be based on: 1) 3% growth on iReady Math and ELA benchmarks, 2) 3% decrease of our dropout rate, 3) 3% increase of our graduation rate.



Goal 1, Action 4: After assessing the needs, conditions, and circumstances of our low-income students (100% of students), we learned, 1) Educational partners have provided feedback requesting that Students have had access to 100% of standards-aligned materials, 100% fully credentialed teachers, 100% effective teachers, 2) Year 1 Local iReady benchmarks show 54.55% of unduplicated students have shown growth in ELA and 22.60% of unduplicated students have shown growth in Math, 3) High School dropout rates for unduplicated students show 12.09%, and 4) High School graduation rates show 41.7% for unduplicated students. In order to address this condition of our 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 Fees. Measurement for effectiveness will be based on: 1) Maintain 100% baseline for Priority 1 metrics, 2) 3% increase on iReady Math and ELA benchmarks, 3) 3% decrease of our dropout rate, 4) 3% increase of our graduation rate.

Goal 1, Action 5: After assessing the needs, conditions, and circumstances of our low-income students (100% of students), we learned, 1) Educational partners have provided feedback requesting that students have had access to 100% of standards-aligned materials and 100% fully credentialed teachers, and 2)2) Year 1 Local iReady benchmarks show 54.55% of unduplicated students have shown growth in ELA and 22.60% of unduplicated students have shown growth in Math. In order to address this condition of our 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. Measurement for effectiveness will be based on: 1) Maintain 100% baseline for Priority 1 metrics, 2) 3% increase on iReady Math and ELA benchmarks.

Goal 2, Action 1: After assessing the needs, conditions, and circumstances of our low-income students (100% of students), we learned, 1) student suspension was 0.6%. 2) survey feedback results were as follows: Sense of Safety and School Connectedness a) Pupils: 100% Feel Safe and 94% Feel Connected; b) Parents: 100% Feel Safe 93% Feel Connected. In order to address this condition and continue areas of success for our 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. Measurement for effectiveness will be based on: 1) decrease of student suspension by 0.3%, 2) survey feedback results: Sense of Safety and School Connectedness a) Pupils: maintain 100% safety and 3% increase of connectedness; b) Parents: maintain 100% safety and 3% increase of connectedness.

Goal 2, Action 4: After assessing the needs, conditions, and circumstances of our low-income students (100% of students) (includes English Learners at 3 students (15.8 %), Foster Youth data was redacted due to the small number served), we learned, 1) parent feedback and participation as seen in the following baseline metric: 68% participation by all Parent/Guardians on the 2022 Spring LCAP Survey. 2) survey feedback results: Sense of Safety and School Connectedness a) Pupils: 100% Feel Safe and 94% Feel Connected; b) Parents: 100% Feel Safe 93% Feel Connected. 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. Measurement for effectiveness will be based on: 1) increase participation by all Parent/Guardians on the 2023 Spring

LCAP Survey by 5%, 2) survey feedback results: Sense of Safety and School Connectedness a) Pupils: maintain 100% safety and 3% increase of connectedness; b) Parents: maintain 100% safety and 3% increase of connectedness.

Please note: J. C. Montgomery school consistently has a limited number of Foster Youth and English Learner students on an ongoing basis. Ultimately, this does not allow for state-wide data collection due to groups of less than 10/11 students at one time. As such, we continue to provide designated services for English Learners through Title Funding. For Foster Youth, we provide designated services through Foster Youth designated state funding as the County-Wide Lead Administrators.

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 \$162,970, 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%. Using the above identified actions and services supported by the contributing expenditure table, this shows how we met the MPP.

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

Kings County Office of Education did not receive the additional concentration grant add-on funding.

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

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$217,079.00	\$324,956.00		\$151,180.00	\$693,215.00	\$490,267.00	\$202,948.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staff Support	English Learners Foster Youth Low Income	\$129,991.00				\$129,991.00
1	1.2	Support Staff and Instructional Supplies (Title I N & D)	Low-income				\$141,190.00	\$141,190.00
1	1.3	Support Staff and Instructional Supplies (Title I Part A)	English Learner				\$9,100.00	\$9,100.00
1	1.4	Curriculum Support	English Learners Foster Youth Low Income	\$18,594.00				\$18,594.00
1	1.5	Professional Growth and Data Dissemination Support	English Learners Foster Youth Low Income	\$540.00				\$540.00
1	1.6	RSP Support	Students with Disabilities	\$3,243.00				\$3,243.00
2	2.1	Social-Emotional Support	English Learners Foster Youth Low Income	\$63,414.00				\$63,414.00
2	2.2	Trauma-Informed Training (Title II Part A)	Including English Learners, Low-Income, and Foster Youth All				\$690.00	\$690.00
2	2.3	Culturally Responsive Teaching (Title I N & D)	All					\$0.00
2	2.4	Parent Engagement	English Learners Foster Youth	\$1,297.00				\$1,297.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.5	Homeless Set Aside (Title I Part A)	Students Experiencing Homelessness				\$200.00	\$200.00
3	3.1	Transfer of Educational Records, Case Management, and School Stability	County-Wide Foster Youth		\$235,312.00			\$235,312.00
3	3.2	Foster Focus	County-Wide Foster Youth		\$20,397.00			\$20,397.00
3	3.3	Ongoing collaboration with all educational partners (stakeholders - previously used term) and Facilitation of Education Advisory Council	County-Wide Foster Youth		\$2,481.00			\$2,481.00
3	3.4	Build Capacity with LEA's, Health and Human Services, and FYSCP Staff.	County-Wide Foster Youth		\$55,652.00			\$55,652.00
3	3.5	Expelled Youth Plan Administrator	County-Wide Expelled Youth		\$11,114.00			\$11,114.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$413,490.00	\$217,080.00	52.50%	0%	52.50%	\$213,836.00	0.00%	51.71 %	<b>Total:</b>	\$213,836.00
								<b>LEA-wide Total:</b>	\$0.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$213,836.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Staff Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$129,991.00	
1	1.4	Curriculum Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$18,594.00	
1	1.5	Professional Growth and Data Dissemination Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$540.00	
2	2.1	Social-Emotional Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$63,414.00	
2	2.4	Parent Engagement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: J.C. Montgomery	\$1,297.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$692,152.00	\$659,778.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Staff Support	Yes	\$134,644.00	\$138,354.00
1	1.2	Support Staff and Instructional Supplies (Title I N & D)	No	\$173,466.00	\$155,745.00
1	1.3	Support Staff and Instructional Supplies (Title I Part A)	No	\$13,504.00	\$14,210.00
1	1.4	Curriculum Support	Yes	\$15,966.00	\$14,883.00
1	1.5	Professional Growth and Data Dissemination Support	Yes	\$3,565.00	\$1,055.00
1	1.6	RSP Support	No	\$5,401.00	\$5,401.00
2	2.1	Social-Emotional Support	Yes	\$35,447.00	\$40,448.00
2	2.2	Trauma-Informed Training (Title II Part A)	No	\$1,233.00	\$992.00
2	2.3	Culturally Responsive Teaching (Title I N & D)	No	\$15,123.00	\$15,123.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Parent Engagement	Yes	\$1,296.00	\$0.00
2	2.5	Homeless Set Aside (Title I Part A)	No	\$200.00	\$200.00
3	3.1	Transfer of Educational Records, Case Management, and School Stability	No	\$211,568.00	\$213,284.00
3	3.2	Foster Focus	No	\$21,604.00	\$6,589.00
3	3.3	Ongoing collaboration with all stakeholders and Facilitation of Education Advisory Council	No	\$2,484.00	\$1,943.00
3	3.4	Build Capacity with LEA's, Health and Human Services, and FYSCP Staff.	No	\$47,087.00	\$41,543.00
3	3.5	Expelled Youth Plan Administrator	No	\$9,564.00	\$10,008.00

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$162,970.00	\$190,918.00	\$194,740.00	(\$3,822.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Staff Support	Yes	\$134,644.00	\$138,354.00		
1	1.4	Curriculum Support	Yes	\$15,966.00	\$14,883.00		
1	1.5	Professional Growth and Data Dissemination Support	Yes	\$3,565.00	\$1,055.00		
2	2.1	Social-Emotional Support	Yes	\$35,447.00	\$40,448.00		
2	2.4	Parent Engagement	Yes	\$1,296.00	\$0.00		

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$310,419.00	\$162,970.00	0%	52.50%	\$194,740.00	0.00%	62.73%	\$0.00	0.00%

# Instructions

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

## Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

## Plan Summary

### Purpose

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

## Requirements and Instructions

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

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

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

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

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

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

## Engaging Educational Partners

## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

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

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



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

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

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

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

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

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

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

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

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

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

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

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

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

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

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

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

### **Measuring and Reporting Results:**

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

## Goal Analysis:

Enter the LCAP Year.

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

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

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

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

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

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

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

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

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

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

## Data Entry Table

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

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

## Contributing Actions Table



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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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

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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

### **LCFF Carryover Table**

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

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

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

California Department of Education  
January 2022

## BOARD ACTION ITEM

TOPIC	APPROVE 2022-23 BUDGET
DATE	June 22, 2022
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 2022-2023.</p> <p>The County Office of Education's General Fund budget is over \$42 million. There is a projected unrestricted balance of approximately \$15,004,439 of which \$1,500,000 is reserved for economic uncertainties.</p>
RESOURCE	Ivo Denham / Jamie Dial 589-7042 / 589-7091
RECOMMENDATION	The Superintendent recommends that the Board of Education approve the FY 2022-23 Budget.

# Kings County Office of Education

**2022-23 Adopted Budget**  
June 8, 2022



# California State Economic Forecast

2

- ▶ California economy continues to be robust but some small indicators believe a recession could be coming
- ▶ The state continues to see 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
- ▶ Inflation 8.3% as of April 2022
- ▶ State Unemployment 4.69% as of March 2022
- ▶ National Gross Domestic Product down 1.4% as of 1<sup>st</sup> quarter 2022



## K-12 Schools 2022-23 Governor's May Revise

3

- ▶ Prop 98 revenue is anticipated to increase by \$8B from January Budget Proposal of \$102B to \$110B (roughly 40% of total general fund of the state)
- ▶ Significant increase of STRS rates of 16.92% to 19.10% and PERS increase of 22.91% to 25.37%, these increases project an additional cost of \$1.247M for 2022-23
- ▶ Proposed one-time Discretionary Block Grant of \$8B, which is an estimated amount of \$1,500 per 2021-22 P-2 ADA for juvenile court schools only
- ▶ Proposed one-time Deferred Maintenance allocation of \$100K
- ▶ Proposed 2021-22 COVID-19 ADA relief could slightly increase ADA for current year



# Budget Changes

4

Total General Fund Ending Fund Balance of \$18,395,598

Change in Total Fund Balance of \$2,478,054 from 2<sup>nd</sup> Interim

Total Unrestricted General Ending Fund Balance of \$15,004,439

Includes Assignments of \$9,083,656, REU of \$1,500,000

Unappropriated Fund Balance of \$4,420,782

Unrestricted Contributions of \$1,172,171 to the following programs:

- Deferred Maintenance \$200,000
- JCM Alternative Education (LCFF Revenue) \$320,337
- JCM Alternative Education – Supplemental/Concentration (LCFF) \$217,080
- Special Education (JCM RSP Teacher, JCM Psych Services, Mandate Block Grant) \$112,509
- Restricted Maintenance Program \$319,245
- Academic Decathlon \$3,000

Reserve 13.82%



# Fiscal Year 2022-23 Budget

5

- ▶ Negotiations Status for 2022-23
  - ▶ Certificated Staff (KTA) – Settled for 2022-23
  - ▶ Classified Staff – Settled for 2022-23
  - ▶ Unrepresented Staff – Will receive an Increase for 2022-23
- ▶ Court Schools – Proposing a small increase in ADA and funding increase due to COLA of 6.56%
- ▶ Special Education – 2022-23 base rate per pupil increase from \$715 to \$820, state will calculate funding based on each LEA and distribute funding through SELPA



# Local Control Funding Formula

6

- ▶ Statutory COLA is 6.56% for 2022-23 with an additional \$2.1B allocated to districts for LCFF base funding increase
- ▶ County Office LCFF funding is proposed to receive an increase of \$175K per district and \$14 per ADA in the 2022-23 Budget. This would be an increase to the Operations Grant of \$2.645M for KCOE

Until the increase in funding is confirmed through state budget adoption we have designated the funding increase. With the increase, LCFF accounts for 23% of total general fund revenues

- ▶ A portion of the LCFF Funding is generated through Education Protection Account (EPA) revenues (Prop 30 & 55) - \$494,234 in funding is projected but amount may increase and fluctuates from year to year



# LCFF Funding for KCOE

7

County Operations Grant					
	ADA	Rate	Countywide ADA	Funding	Totals
<b>COE ADA Grant</b>	30,000	\$ 100.00	26,462.36		\$ 2,646,236
<b>District Allowance Grant</b>		\$ 309,317	13 Districts		\$ 4,021,121
<b>Operations Base Grant</b>					\$ 805,906
<b>County Operations Grant Total</b>					\$ 7,473,263
Pupil Driven Grants					
Grant Type		Rate	Program ADA	Funding	Totals
<b>Court School Grant</b>					
Base Grant	\$	13,783	30.00	\$ 413,490	
Supplemental (35%)	\$	4,824			
Estimated ELL / FRM %		100.00%	30.00	\$ 144,720	
Concentration		50.00%	15.00	\$ 72,360	
<b>Pupil Driven Grants Total</b>					\$ 630,570
<b>Total LCFF Target Entitlement</b>					\$ 8,103,833
LCAP Funding					\$ 288,637
Differentiated Assistance					\$ 700,000
<b>Total Local Control Funding Formula Grant</b>					\$ 9,092,470

## Total General Fund

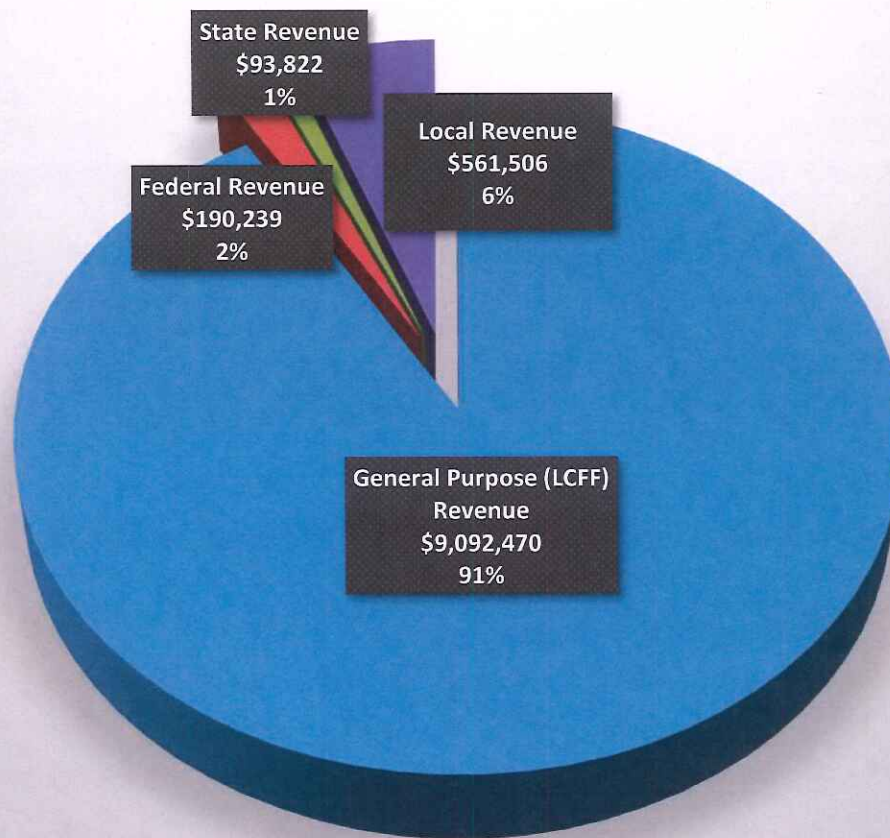
	Unrestricted	Restricted	Total
<b>BEGINNING BALANCE</b>			
Net Beginning Balance	11,029,567	4,866,434	\$15,896,001
<b>REVENUES</b>			
LCFF Sources	9,092,470	1,269,861	\$10,362,331
Federal Revenues	190,239	6,587,940	\$6,778,179
Other State Revenues	93,822	3,747,350	\$3,841,172
Other Local Revenues	901,503	23,456,320	\$24,357,823
<b>Total Revenues</b>	<b>10,278,034</b>	<b>35,061,472</b>	<b>\$45,339,506</b>
<b>EXPENDITURES</b>			
Certificated Salaries	1,639,794	9,990,329	\$11,630,123
Classified Salaries	3,111,949	9,289,999	\$12,401,948
Employee Benefits	2,070,761	9,532,291	\$11,603,052
Books and Supplies	285,540	1,221,469	\$1,507,010
Services, Other Oper Exp	884,434	4,177,360	\$5,061,795
Capital Outlay	78,300	192,000	\$270,300
Other Outgo(excl. 7300's)	296,783	25,000	\$321,783
Direct/Indirect Support	(2,593,632)	2,444,445	(\$149,188)
<b>Total Expenditures</b>	<b>\$5,773,929</b>	<b>\$36,872,893</b>	<b>\$42,646,823</b>
<b>OTHER FINANCING SOURCES/USES</b>			
Transfers			
Transfers In	-	-	\$0
Transfers Out	189,236.00	3,850.00	\$193,086
Other Sources/Uses	-	-	
Sources	-	-	\$0
Uses	-	-	\$0
Contributions	(339,997)	339,997	-
<b>Total, Other Financing Sources/Uses</b>	<b>(\$529,233)</b>	<b>\$336,147</b>	<b>(\$193,086)</b>
<b>NET INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$3,974,871</b>	<b>(\$1,475,275)</b>	<b>\$2,499,597</b>
<b>ENDING FUND BALANCE</b>	<b>\$15,004,439</b>	<b>\$3,391,160</b>	<b>\$18,395,598</b>



# Unrestricted Revenue

9

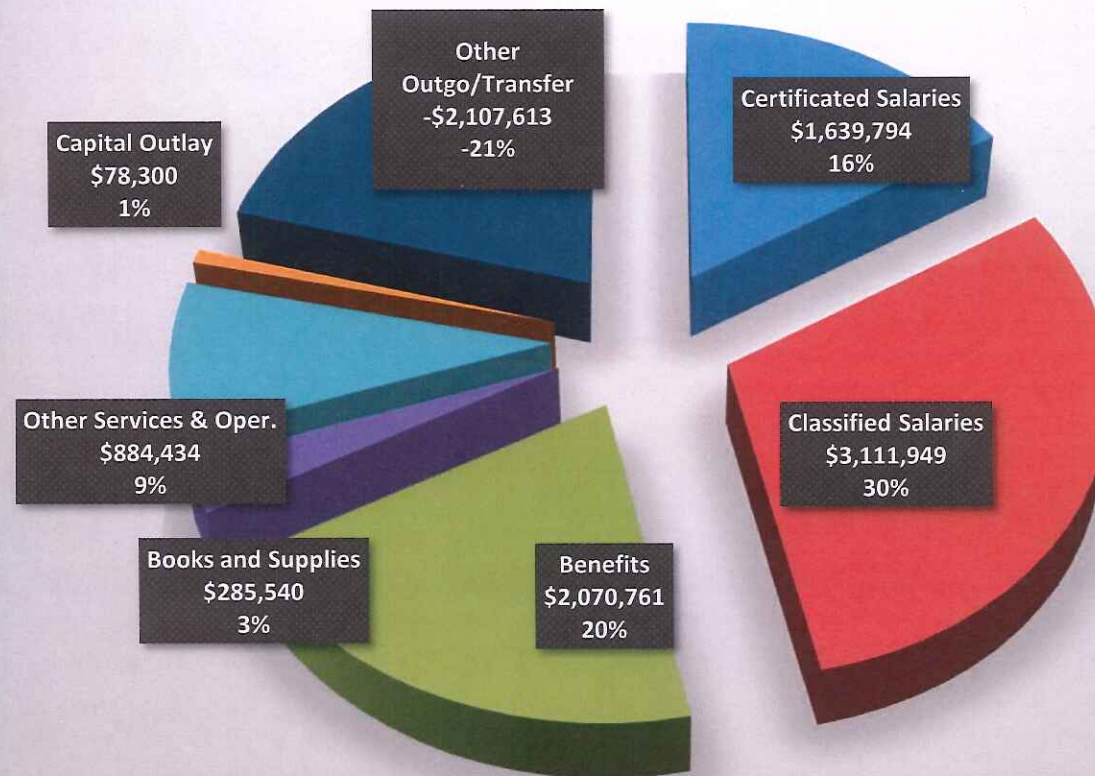
**General Fund Unrestricted Revenue  
2022-23 Budget**



# Unrestricted Expenditures

10

General Fund Unrestricted Expenditures  
2022-23 Budget

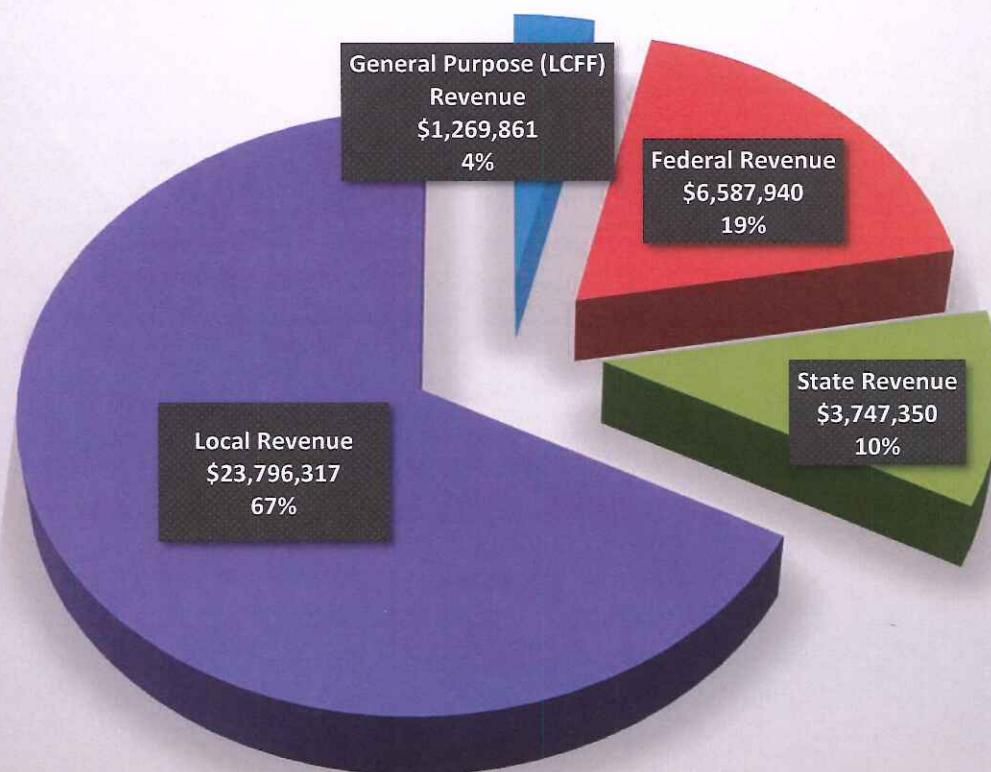




# Restricted Revenue

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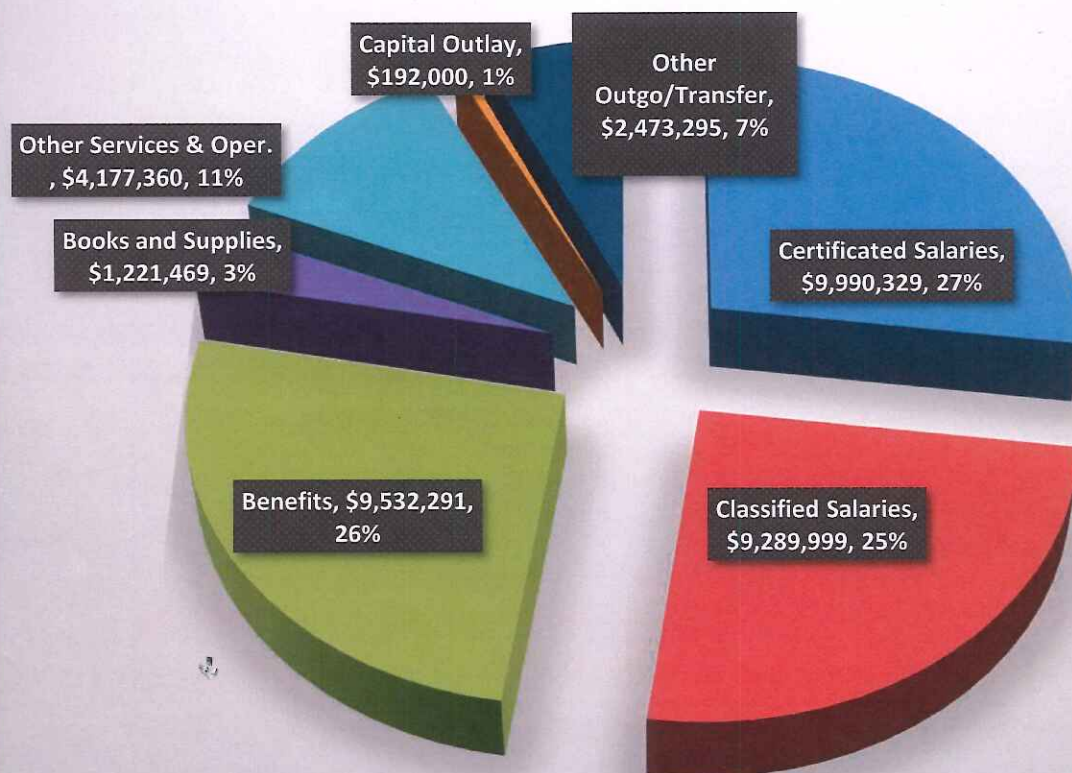
**General Fund Restricted Revenue  
2022-23 Budget**



# Restricted Expenditures

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**General Fund Restricted Expenditures  
2022-23 Budget**





# Total General Fund Multi-Year Projection

Multi-Year Projection	2022-23 Budget	2023-24 Budget	2024-25 Budget
<b>Revenue</b>			
LCFF Sources	10,362,331	10,813,846	11,169,374
Federal Revenue	6,778,179	5,594,642	5,285,974
State Revenue	3,841,172	2,896,229	2,929,654
Local Revenue	24,357,823	25,615,218	26,097,559
Other Financing Sources	0	0	0
<b>Total Revenue</b>	<b>45,339,506</b>	<b>44,919,935</b>	<b>45,482,561</b>
<b>Expenditures</b>			
Certificated Salaries	11,630,123	11,569,584	11,694,690
Classified Salaries	12,401,948	12,586,953	12,772,845
Benefits	11,603,052	11,653,932	11,727,441
Books and Supplies	1,507,010	1,375,729	1,389,487
Other Services & Oper. Expenses	5,061,795	3,725,850	3,763,106
Capital Outlay	270,300	270,300	270,300
Other Outgo	321,783	321,783	321,783
Transfer of Indirect	(149,188)	(152,917)	(156,740)
Other Financing Uses	193,086	193,086	193,086
<b>Total Expenditures</b>	<b>42,839,909</b>	<b>41,544,300</b>	<b>41,975,998</b>
<b>Net Increase/(Decrease) in Fund Balance</b>	<b>2,499,597</b>	<b>3,375,635</b>	<b>3,506,563</b>
Beginning Balance	15,896,001	18,395,598	21,771,233
<b>Ending Balance</b>	<b>18,395,598</b>	<b>21,771,233</b>	<b>25,277,796</b>
Revolving/Stores/Prepays	1,800	1,800	1,800
Assigned Balances	9,081,856	12,096,195	15,108,690
Reserve for Economic Uncertainty (3%)	1,500,000	1,500,000	1,500,000
Restricted Programs	3,391,160	2,399,838	1,238,201
<b>Unappropriated Fund Balance</b>	<b>4,420,782</b>	<b>5,773,400</b>	<b>7,429,105</b>
<i>Total Available Reserve Percentage</i>	<b>13.82%</b>	<b>17.51%</b>	<b>21.27%</b>

# 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	\$15,896,001	\$45,339,506	\$42,646,823	(\$193,086)	\$18,395,598
	General Fund - Unrestricted	\$11,029,567	\$10,278,034	\$5,773,929	(\$529,233)	\$15,004,439
	General Fund - Restricted	\$4,866,434	\$35,061,472	\$36,872,893	\$336,147	\$3,391,160
1200	Child Development	\$696,632	\$2,227,892	\$2,325,170	\$0	\$599,354
1700	Special Reserve for Other Than Capital Outlay	\$2,383,546	\$26,000	\$0	\$0	\$2,409,546
7300	Foundation Funds	\$36,152	\$4,295	\$5,100	\$0	\$35,347

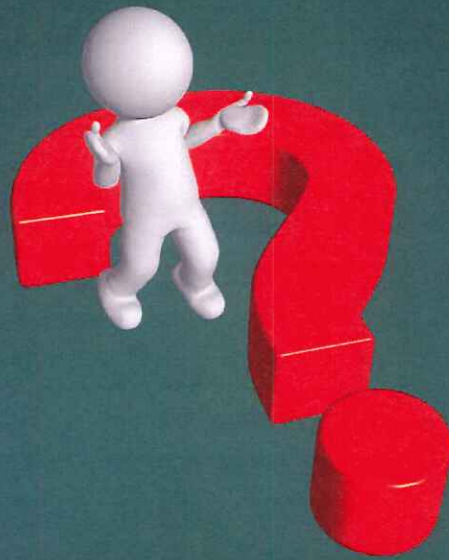


# Criteria and Standards

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- The adopted budget was developed using state-adopted Criteria and Standards
- Criteria and Standards Outside State Prescribed Variances
  - County Operations ADA
  - LCFF Funding
  - Salaries & Benefits
  - Other Revenue & Expenditures
  - Contributions
- Balanced budget in the budget year and two subsequent years with an expected increase in unappropriated fund balance in all three years
- Budget includes expenses necessary to implement the LCAP

# Questions





## KINGS COUNTY OFFICE OF EDUCATION

## GENERAL FUND RESOURCE ANALYSIS

## FISCAL YEAR 2022-2023 - BUDGET

WORKING BUDGET							
RESOURCE	DESCRIPTION	BEG BAL	REVENUE	EXPENSE	SUR/(DEF)	END BAL	CONTRIBUTION
0000	UNRESTRICTED	9,836,959	8,642,915	4,746,719	3,896,197	13,733,156	(1,172,171)
0020	OTHER UNRESTRICTED	209,951		2,050	(2,050)	207,901	
0097	SAFETY CREDITS	23,745	17,311	13,000	4,311	28,056	
0303	TIER III DEFERRED MAINTENANCE	1,199,421	200,000	85,000	115,000	1,314,421	200,000
0330	ALT ED	(338,531)	320,337	350,883	(30,546)	(369,077)	320,337
0332	LCFF SUPPLEMENTAL/CONC	(1,200)	217,080	217,080	0	(1,200)	217,080
1100	STATE LOTTERY	99,221	46,160	54,200	(8,040)	91,181	
1400	EDUCATION PROTECTION AC		494,234	494,234	0	0	
SUBTOTAL	UNRESTRICTED	11,029,567	9,938,037	5,963,165	3,974,871	15,004,439	
3010	IASA - TITLE 1 BASIC GRANTS		137,300	137,300	0	0	
3025	IASA - TITLE 1 N&D		141,190	141,190	0	0	
3183	ESSA: SCHOOL IMPROVEMENT		81,439	81,439	0	0	
3212	ESSER II - ELEMENTARY & SECONDARY S		79,322	79,322	0	0	
3213	ESSER III - ELEMENTARY & SECONDARY S		238,830	238,830	0	0	
3214	ESSER III - ELEMENTARY & SECONDARY S		141,480	141,480	0	0	
3305	SPED: ARP IDEA Part B		932,866	932,866	0	0	
3310	SPECIAL ED IDEA		4,215,773	4,215,773	0	0	
3315	SPECIAL ED IDEA PRESCHOOL		114,979	114,979	0	0	
3326	SPECIAL ED IDEA PRESCHOOL		18,000	18,000	0	0	
3327	SPECIAL ED IDEA MENTAL H		3,333	3,333	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		88,158	88,158	0	0	
3410	DEPT REHAB WORK II		215,833	215,833	0	0	
4035	TITLE II NCLB A TEACHER		11,944	11,944	0	0	
4204	NCLB TITLE III A		16,727	16,727	0	0	
5630	HOMELESS CHILDREN		75,000	75,000	0	0	
5632	AMERICAN RESCUE PLAN-HOMELESS CH		26,335	26,335	0	0	
6010	AFTER SCHOOL EDUCATION		637,528	637,528	0	0	
6230	CALIFORNIA CLEAN ENERGY	10			0	10	
6266	EDUCATOR EFFECTIVENESS	524,615		181,051	(181,051)	343,564	
6300	LOTTERY INSTRUCTIONAL	15,419	16,516	11,600	4,916	20,335	
6360	HANDICAPPED ROP	8,690				8,690	
6371	CALWORKS FOR ROCP	11,699			0	11,699	
6388	STRONG WORKFORCE PROGRAM		818,847	818,847	0	0	
6500	SPECIAL EDUCATION	60,588	19,118,507	19,105,388	13,120	73,707	80,307
6510	SPECIAL ED EARLY		333,415	333,415	0	0	
6520	SPECIAL ED PROJECT WORK		181,100	181,100	0	0	
6536	SPECIAL ED: DISPUTE PREVE	152,944		152,944	(152,944)	0	
6537	SPECIAL ED: LEARNING RECC	425,537		425,537	(425,537)	0	
6546	MENTAL HEALTH-RELATED SI	30,366	32,202	32,202	0	30,366	32,202
6680	CIG / TOBACCO		37,500	37,500	0	0	
6685	TOBACCO-USE PREVENTION		37,500	37,500	0	0	
7366	FOSTER YOUTH SERVICES		313,841	313,841	0	0	105

## KINGS COUNTY OFFICE OF EDUCATION

## GENERAL FUND RESOURCE ANALYSIS

## FISCAL YEAR 2022-2023 - BUDGET

WORKING BUDGET							
RESOURCE	DESCRIPTION	BEG BAL	REVENUE	EXPENSE	SUR/(DEF)	END BAL	CONTRIBUTION
7368	DIRECT SERVICES FOR FOSTER YOUTH		96,084	96,084	0	0	
7388	SB 117 COVID-19 LEA RESPOI	3,421		3,421	(3,421)	0	
7415	CLASSIFIED SCHOOL EMPLOYEE SUMME		138,869	138,869	0	0	
7422	IN-PERSON INSTRUCTION (IPI) GRANT		126,919	126,919	0	0	
7430	COVID MITIGATION FOR COU	128,262		128,262	(128,262)	0	
7690	STRS ON-BEHALF PENSION		1,009,232	1,009,232	0	0	
8150	RESTRICTED MAINTENANCE		319,245	319,245	0	0	319,245
9001	RESTRICTED DONATIONS	242,343	21,125	27,095	(5,970)	236,373	3,000
9003	NPS	175,548	409,862	393,100	16,762	192,310	
9007	RESTRICTED I.S.	1,081,291	2,539,687	2,936,530	(396,843)	684,448	
9010	OTHER LOCAL		12,442	12,442	0	0	
9013	KROP	3,005	5,444	5,444	0	3,005	
9019	OTHER LOCAL RESTRICTED	775,701	958,993	1,192,227	(233,234)	542,467	
9050	LOCAL RESTRICTED CURRICU	480,654	831,113	1,078,752	(247,639)	233,015	
9062	COMMUNITY DEVELOP FUND	49,540	30,000		30,000	79,540	
9090	CVRC CONTRACTS	696,802	800,000	565,171	234,829	931,631	
SUBTOTAL	RESTRICTED	4,866,434	35,401,469	36,876,743	(1,475,274)	3,391,160	
	TOTALS	15,896,001	45,339,506	42,839,909	2,499,597	18,395,598	0
<b>FUND</b>							
1000	SPECIAL ED PASS-THROUGH		20,543,403	20,543,403	0	0	
1200	CHILD DEVELOPMENT FUND	696,632	2,227,892	2,325,170	(97,278)	599,354	
1700	SPECIAL RESERVE	2,383,546	26,000		26,000	2,409,546	
7300	FOUNDATION - PIONEER	21,242	4,050	4,500	(450)	20,792	
7310	FOUNDATION - LASEK	12,981	225	500	(275)	12,706	
7320	FOUNDATION - BILLINGSLEY	1,929	20	100	(80)	1,849	
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		6,900,000	6,900,000	0	0	
7640	STRS		37,761,373	37,761,373	0	0	
7650	PERS	0	16,500,000	16,500,000	0	0	
7660	FICA		7,056,653	7,056,653	0	0	
7680	MEDICARE		5,523,107	5,523,107	0	0	
7690	SDI		200,000	200,000	0	0	
	TOTAL OTHER FUNDS	3,116,331	263,683,355	263,755,438	(72,083)	3,044,248	



Description  Resource Codes  Object Codes			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources 8010-8099			5,938,015.00	1,269,861.00	7,207,876.00	9,092,470.00	1,269,861.00	10,362,331.00	43.8%
2) Federal Revenue 8100-8299			190,239.00	5,651,836.80	5,842,075.80	190,239.00	6,587,940.25	6,778,179.25	16.0%
3) Other State Revenue 8300-8599			92,386.00	9,929,828.78	10,022,214.78	93,822.00	3,747,350.37	3,841,172.37	-61.7%
4) Other Local Revenue 8600-8799			952,712.84	21,113,827.14	22,066,539.98	901,503.00	23,456,320.17	24,357,823.17	10.4%
5) TOTAL, REVENUES			7,173,352.84	37,965,353.72	45,138,706.56	10,278,034.00	35,061,471.79	45,339,505.79	0.4%
B. EXPENDITURES									
1) Certificated Salaries 1000-1999			1,323,258.92	7,794,037.10	9,117,296.02	1,639,794.00	9,990,329.00	11,630,123.00	27.6%
2) Classified Salaries 2000-2999			2,818,549.87	8,565,572.77	11,384,122.64	3,111,949.00	9,289,999.00	12,401,948.00	8.9%
3) Employee Benefits 3000-3999			1,712,563.38	7,878,694.20	9,591,257.58	2,070,761.00	9,532,291.00	11,603,052.00	21.0%
4) Books and Supplies 4000-4999			301,561.99	1,401,311.05	1,702,873.04	285,540.42	1,221,469.47	1,507,009.89	-11.5%
5) Services and Other Operating Expenditures 5000-5999			613,256.91	5,918,480.65	6,531,737.56	884,434.30	4,177,360.30	5,061,794.60	-22.5%
6) Capital Outlay 6000-6999			821,929.29	3,501,418.16	4,323,347.45	78,300.00	192,000.00	270,300.00	-93.7%
7) Other Outgo (excluding Transfers of Indirect Costs) 7100-7299 7400-7499			296,783.00	26,103.00	322,886.00	296,783.00	25,000.00	321,783.00	-0.3%
8) Other Outgo - Transfers of Indirect Costs 7300-7399			(2,220,179.01)	2,056,885.44	(163,293.57)	(2,593,632.31)	2,444,444.68	(149,187.63)	-8.6%
9) TOTAL, EXPENDITURES			5,667,724.35	37,142,502.37	42,810,226.72	5,773,929.41	36,872,893.45	42,646,822.86	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,505,628.49	822,851.35	2,328,479.84	4,504,104.59	(1,811,421.66)	2,692,682.93	15.6%
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	4,375.00	193,611.00	189,236.00	3,850.00	193,086.00	-0.3%
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			(491,280.66)	491,280.66	0.00	(339,997.11)	339,997.11	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(680,516.66)	486,905.66	(193,611.00)	(529,233.11)	336,147.11	(193,086.00)	-0.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			825,111.83	1,309,757.01	2,134,868.84	3,974,871.48	(1,475,274.55)	2,499,596.93	17.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited 9791			10,204,455.29	3,587,742.07	13,792,197.36	11,029,567.12	4,881,966.58	15,911,533.70	15.4%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	(15,532.50)	(15,532.50)	0.00	(15,532.50)	(15,532.50)	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,204,455.29	3,572,209.57	13,776,664.86	11,029,567.12	4,866,434.08	15,896,001.20	15.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,204,455.29	3,572,209.57	13,776,664.86	11,029,567.12	4,866,434.08	15,896,001.20	15.4%
2) Ending Balance, June 30 (E + F1e)			11,029,567.12	4,881,966.58	15,911,533.70	15,004,438.60	3,391,159.53	18,395,598.13	15.6%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,881,966.58	4,881,966.58	0.00	3,391,159.53	3,391,159.53	-30.5%
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	6,251,744.55	0.00	6,251,744.55	9,081,856.31	0.00	9,081,856.31	45.3%
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	3,276,022.57	0.00	3,276,022.57	4,420,782.29	0.00	4,420,782.29	34.9%
<b>G. ASSETS</b>									
1) Cash									
a) In County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) In Banks		9120	0.00	0.00	0.00				
c) in Revolving Cash Account		9130	0.00	0.00	0.00				
d) with Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				

Description Resource Codes Object Codes			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	3,568,819.00	0.00	3,568,819.00	6,584,945.00	0.00	6,584,945.00	84.5%
Education Protection Account State Aid - Current Year		8012	676,275.00	0.00	676,275.00	494,234.00	0.00	494,234.00	-26.9%
State Aid - Prior Years		8019	(320,370.00)	0.00	(320,370.00)	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	24,420.00	0.00	24,420.00	24,420.00	0.00	24,420.00	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	2,789,857.00	0.00	2,789,857.00	2,789,857.00	0.00	2,789,857.00	0.0%
Unsecured Roll Taxes		8042	172,888.00	0.00	172,888.00	172,888.00	0.00	172,888.00	0.0%
Prior Years' Taxes		8043	43,538.00	0.00	43,538.00	43,538.00	0.00	43,538.00	0.0%
Supplemental Taxes		8044	6,491.00	0.00	6,491.00	6,491.00	0.00	6,491.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Education Revenue Augmentation									
Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	245,958.00	0.00	245,958.00	245,958.00	0.00	245,958.00	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			7,207,876.00	0.00	7,207,876.00	10,362,331.00	0.00	10,362,331.00	43.8%
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	(1,269,861.00)	1,269,861.00	0.00	(1,269,861.00)	1,269,861.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			5,938,015.00	1,269,861.00	7,207,876.00	9,092,470.00	1,269,861.00	10,362,331.00	43.8%
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	4,215,773.00	4,215,773.00	0.00	4,215,773.00	4,215,773.00	0.0%
Special Education Discretionary Grants		8182	0.00	207,902.00	207,902.00	0.00	1,194,325.00	1,194,325.00	474.5%
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	22,896.59	22,896.59	0.00	29,168.54	29,168.54	27.4%
Pass-Through Revenues from									

Description Resource Codes Object Codes			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		182,626.57	182,626.57		137,300.28	137,300.28	-24.8%
Title I, Part D, Local Delinquent Programs	3025	8290		170,867.56	170,867.56		141,189.54	141,189.54	-17.4%
Title II, Part A, Supporting Effective Instruction	4035	8290		12,246.13	12,246.13		11,944.35	11,944.35	-2.5%
Title III, Part A, Immigrant Student Program	4201	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290		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%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 3183, 4037, 4038, 4123, 4124, 4126, 4127, 4128, 4204, 5630	8290		176,898.69	176,898.69		156,439.00	156,439.00	-11.6%
Career and Technical Education	3500-3599	8290		20,000.00	20,000.00		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	0.00	642,626.26	642,626.26	0.00	701,800.54	701,800.54	9.2%
TOTAL, FEDERAL REVENUE			190,239.00	5,651,836.80	5,842,075.80	190,239.00	6,587,940.25	6,778,179.25	16.0%
<b>OTHER STATE REVENUE</b>									
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		(22.00)	(22.00)		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	35,661.00	0.00	35,661.00	37,562.00	0.00	37,562.00	5.3%
Lottery - Unrestricted and Instructional Materials		8560	46,625.00	16,456.00	63,081.00	46,160.00	16,516.00	62,676.00	-0.6%
Tax Relief Subventions									
Restricted Levies - Other		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Homeowners' Exemptions		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes									
Pass-Through Revenues from									
State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
After School Education and Safety (ASES)	6010	8590		778,696.41	778,696.41		637,528.17	637,528.17	-18.1%
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		75,000.00	75,000.00		75,000.00	75,000.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	10,100.00	8,726,283.37	8,736,383.37	10,100.00	2,684,891.20	2,694,991.20	-69.2%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>92,386.00</b>	<b>9,929,828.78</b>	<b>10,022,214.78</b>	<b>93,822.00</b>	<b>3,747,350.37</b>	<b>3,841,172.37</b>	<b>-61.7%</b>
<b>OTHER LOCAL REVENUE</b>									
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	34,992.81	34,992.81	0.00	30,000.00	30,000.00	-14.3%
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	5,300.00	95,300.00	90,000.00	300.00	90,300.00	-5.2%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	127,190.00	2,916,253.00	3,043,443.00	115,600.00	2,637,134.00	2,752,734.00	-9.6%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	68,000.00	1,027,890.76	1,095,890.76	68,000.00	1,067,061.02	1,135,061.02	3.6%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From									
Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	437,808.84	2,129,778.01	2,567,586.85	373,761.00	1,953,486.00	2,327,247.00	-9.4%
Tuition		8710	229,714.00	6,387,587.32	6,617,301.32	254,142.00	7,608,228.15	7,862,370.15	18.8%
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		8,610,912.00	8,610,912.00		10,160,111.00	10,160,111.00	18.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	1,113.24	1,113.24	0.00	0.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			952,712.84	21,113,827.14	22,066,539.98	901,503.00	23,456,320.17	24,357,823.17	10.4%
TOTAL, REVENUES			7,173,352.84	37,965,353.72	45,138,706.56	10,278,034.00	35,061,471.79	45,339,505.79	0.4%
CERTIFICATED SALARIES									

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Certificated Teachers' Salaries		1100	229,774.20	3,904,916.50	4,134,690.70	215,924.00	4,713,346.00	4,929,270.00	19.2%
Certificated Pupil Support Salaries		1200	98,496.72	1,484,735.75	1,583,232.47	193,210.00	2,581,886.00	2,775,096.00	75.3%
Certificated Supervisors' and Administrators' Salaries		1300	994,988.00	2,148,357.85	3,143,345.85	1,230,660.00	2,421,551.00	3,652,211.00	16.2%
Other Certificated Salaries		1900	0.00	256,027.00	256,027.00	0.00	273,546.00	273,546.00	6.8%
TOTAL, CERTIFICATED SALARIES			1,323,258.92	7,794,037.10	9,117,296.02	1,639,794.00	9,990,329.00	11,630,123.00	27.6%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	0.00	356,798.24	356,798.24	0.00	379,910.90	379,910.90	6.5%
Classified Support Salaries		2200	604,778.87	5,958,490.40	6,563,269.27	696,871.00	6,618,634.27	7,315,505.27	11.5%
Classified Supervisors' and Administrators' Salaries		2300	679,593.00	246,743.00	926,336.00	727,719.00	255,303.00	983,022.00	6.1%
Clerical, Technical and Office Salaries		2400	1,480,800.00	1,447,633.80	2,928,433.80	1,631,654.00	1,447,326.60	3,078,980.60	5.1%
Other Classified Salaries		2900	53,378.00	555,907.33	609,285.33	55,705.00	588,824.23	644,529.23	5.8%
TOTAL, CLASSIFIED SALARIES			2,818,549.87	8,565,572.77	11,384,122.64	3,111,949.00	9,289,999.00	12,401,948.00	8.9%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	223,718.60	2,176,045.11	2,399,763.71	318,856.00	2,779,392.00	3,098,248.00	29.1%
PERS		3201-3202	633,540.77	2,017,671.76	2,651,212.53	772,282.00	2,427,986.00	3,200,268.00	20.7%
OASDI/Medicare/Alternative		3301-3302	62,190.41	248,954.28	311,144.69	70,975.00	289,938.00	360,913.00	16.0%
Health and Welfare Benefits		3401-3402	583,369.00	2,656,435.40	3,239,804.40	633,007.00	2,974,113.00	3,607,120.00	11.3%
Unemployment Insurance		3501-3502	29,752.82	81,032.41	110,785.23	32,729.00	95,499.00	128,228.00	15.7%
Workers' Compensation		3601-3602	112,827.78	442,963.18	555,790.96	166,800.00	661,790.00	828,590.00	49.1%
OPEB, Allocated		3701-3702	67,064.00	255,592.06	322,656.06	76,012.00	303,573.00	379,585.00	17.6%
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			1,712,563.38	7,878,694.20	9,591,257.58	2,070,761.00	9,532,291.00	11,603,052.00	21.0%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	0.00	64,000.49	64,000.49	0.00	10,000.00	10,000.00	-84.4%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	34,500.00	34,500.00	New
Materials and Supplies		4300	233,117.46	1,084,093.25	1,317,210.71	232,552.42	947,415.55	1,179,967.97	-10.4%
Noncapitalized Equipment		4400	68,444.53	253,166.35	321,610.88	52,988.00	229,053.92	282,041.92	-12.3%
Food		4700	0.00	50.96	50.96	0.00	500.00	500.00	881.2%
TOTAL, BOOKS AND SUPPLIES			301,561.99	1,401,311.05	1,702,873.04	285,540.42	1,221,469.47	1,507,009.89	-11.5%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	2,327,630.66	2,327,630.66	0.00	1,136,620.11	1,136,620.11	-51.2%
Travel and Conferences		5200	88,801.27	266,049.62	354,850.89	92,630.00	424,893.05	517,523.05	45.8%



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Dues and Memberships		5300	54,421.67	11,986.76	66,408.43	54,574.00	9,808.42	64,382.42	-3.1%
Insurance		5400 - 5450	70,298.00	5,184.60	75,482.60	75,000.00	5,187.00	80,187.00	6.2%
Operations and Housekeeping Services		5500	278,400.00	3,500.00	281,900.00	278,550.00	3,500.00	282,050.00	0.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	160,574.54	384,439.30	545,013.84	170,831.00	389,028.15	559,859.15	2.7%
Transfers of Direct Costs		5710	(656,884.09)	656,884.09	0.00	(636,157.16)	636,157.16	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(42,661.16)	0.00	(42,661.16)	(37,409.00)	0.00	(37,409.00)	-12.3%
Professional/Consulting Services and Operating Expenditures		5800	583,996.60	2,184,666.66	2,768,663.26	805,612.22	1,524,191.29	2,329,803.51	-15.9%
Communications		5900	76,310.08	78,138.96	154,449.04	80,803.24	47,975.12	128,778.36	-16.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			613,256.91	5,918,480.65	6,531,737.56	884,434.30	4,177,360.30	5,061,794.60	-22.5%
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	296,208.67	296,208.67	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	732,467.96	2,872,537.00	3,605,004.96	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	89,461.33	332,672.49	422,133.82	78,300.00	192,000.00	270,300.00	-36.0%
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			821,929.29	3,501,418.16	4,323,347.45	78,300.00	192,000.00	270,300.00	-93.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
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	26,103.00	26,103.00	0.00	25,000.00	25,000.00	-4.2%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	51,946.00	0.00	51,946.00	43,613.00	0.00	43,613.00	-16.0%
Other Debt Service - Principal		7439	244,837.00	0.00	244,837.00	253,170.00	0.00	253,170.00	3.4%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			296,783.00	26,103.00	322,886.00	296,783.00	25,000.00	321,783.00	-0.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(2,056,885.45)	2,056,885.44	(.01)	(2,444,444.68)	2,444,444.68	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	(163,293.56)	0.00	(163,293.56)	(149,187.63)	0.00	(149,187.63)	-8.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(2,220,179.01)	2,056,885.44	(163,293.57)	(2,593,632.31)	2,444,444.68	(149,187.63)	-8.6%
TOTAL, EXPENDITURES			5,667,724.35	37,142,502.37	42,810,226.72	5,773,929.41	36,872,893.45	42,646,822.86	-0.4%
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
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	4,375.00	4,375.00	0.00	3,850.00	3,850.00	-12.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			189,236.00	4,375.00	193,611.00	189,236.00	3,850.00	193,086.00	-0.3%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
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%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(600,833.66)	600,833.66	0.00	(434,754.11)	434,754.11	0.00	0.0%
Contributions from Restricted Revenues		8990	109,553.00	(109,553.00)	0.00	94,757.00	(94,757.00)	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(491,280.66)	491,280.66	0.00	(339,997.11)	339,997.11	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>									
(a - b + c - d + e)			(680,516.66)	486,905.66	(193,611.00)	(529,233.11)	336,147.11	(193,086.00)	-0.3%

			2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	5,938,015.00	1,269,861.00	7,207,876.00	9,092,470.00	1,269,861.00	10,362,331.00	43.8%
2) Federal Revenue		8100-8299	190,239.00	5,651,836.80	5,842,075.80	190,239.00	6,587,940.25	6,778,179.25	16.0%
3) Other State Revenue		8300-8599	92,386.00	9,929,828.78	10,022,214.78	93,822.00	3,747,350.37	3,841,172.37	-61.7%
4) Other Local Revenue		8600-8799	952,712.84	21,113,827.14	22,066,539.98	901,503.00	23,456,320.17	24,357,823.17	10.4%
5) TOTAL, REVENUES			7,173,352.84	37,965,353.72	45,138,706.56	10,278,034.00	35,061,471.79	45,339,505.79	0.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	421,699.57	8,375,489.84	8,797,189.41	436,203.64	9,652,011.74	10,088,215.38	14.7%
2) Instruction - Related Services	2000-2999		1,078,328.74	5,213,993.66	6,292,322.40	1,376,579.24	5,818,065.15	7,194,644.39	14.3%
3) Pupil Services	3000-3999		355,933.01	12,495,404.67	12,851,337.68	517,170.00	13,859,839.94	14,377,009.94	11.9%
4) Ancillary Services	4000-4999		0.00	1,187,349.94	1,187,349.94	0.00	821,330.78	821,330.78	-30.8%
5) Community Services	5000-5999		208.50	310,487.53	310,696.03	0.00	438,756.69	438,756.69	41.2%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,109,332.61	4,893,057.22	7,002,389.83	2,350,606.42	5,241,759.43	7,592,365.85	8.4%
8) Plant Services	8000-8999		1,405,438.92	4,640,616.51	6,046,055.43	796,587.11	1,016,129.72	1,812,716.83	-70.0%
9) Other Outgo	9000-9999		296,783.00	26,103.00	322,886.00	296,783.00	25,000.00	321,783.00	-0.3%
10) TOTAL, EXPENDITURES			5,667,724.35	37,142,502.37	42,810,226.72	5,773,929.41	36,872,893.45	42,646,822.86	-0.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,505,628.49	822,851.35	2,328,479.84	4,504,104.59	(1,811,421.66)	2,692,682.93	15.6%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	189,236.00	4,375.00	193,611.00	189,236.00	3,850.00	193,086.00	-0.3%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(491,280.66)	491,280.66	0.00	(339,997.11)	339,997.11	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(680,516.66)	486,905.66	(193,611.00)	(529,233.11)	336,147.11	(193,086.00)	-0.3%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			825,111.83	1,309,757.01	2,134,868.84	3,974,871.48	(1,475,274.55)	2,499,596.93	17.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	10,204,455.29	3,587,742.07	13,792,197.36	11,029,567.12	4,881,966.58	15,911,533.70	15.4%
a) As of July 1 - Unaudited									

Description	Function Codes	Object Codes	2021-22 Estimated Actuals			2022-23 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
b) Audit Adjustments		9793	0.00	(15,532.50)	(15,532.50)	0.00	(15,532.50)	(15,532.50)	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,204,455.29	3,572,209.57	13,776,664.86	11,029,567.12	4,866,434.08	15,896,001.20	15.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,204,455.29	3,572,209.57	13,776,664.86	11,029,567.12	4,866,434.08	15,896,001.20	15.4%
2) Ending Balance, June 30 (E + F1e)			11,029,567.12	4,881,966.58	15,911,533.70	15,004,438.60	3,391,159.53	18,395,598.13	15.6%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	4,881,966.58	4,881,966.58	0.00	3,391,159.53	3,391,159.53	-30.5%
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	6,251,744.55	0.00	6,251,744.55	9,081,856.31	0.00	9,081,856.31	45.3%
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	3,276,022.57	0.00	3,276,022.57	4,420,782.29	0.00	4,420,782.29	34.9%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6230	California Clean Energy Jobs Act	9.97	9.97
6266	Educator Effectiveness, FY 2021-22	524,614.53	343,563.72
6300	Lottery: Instructional Materials	15,418.70	20,334.70
6360	Pupils with Disabilities Attending ROC/P	8,689.59	8,689.59
6371	CalWORKs for ROCP or Adult Education	11,699.41	11,699.41
6500	Special Education	60,587.60	73,707.24
6536	Special Ed: Dispute Prevention and Dispute Resolution	152,944.00	0.00
6537	Special Ed: Learning Recovery Support	425,537.30	0.00
6546	Mental Health-Related Services	30,366.12	30,366.12
7388	SB 117 COVID-19 LEA Response Funds	3,420.83	0.00
7415	Classified School Employee Summer Assistance Program	.13	.13
7430	COVID Mitigation for Counties	128,262.00	0.00
9010	Other Restricted Local	3,520,416.40	2,902,788.65
Total, Restricted Balance		4,881,966.58	3,391,159.53

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,513,308.00	5,513,308.00	0.0%
3) Other State Revenue		8300-8599	20,613,463.00	15,030,095.00	-27.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			26,126,771.00	20,543,403.00	-21.4%
<b>B. EXPENDITURES</b>					
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	26,126,771.00	20,543,403.00	-21.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			26,126,771.00	20,543,403.00	-21.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%
<b>G. ASSETS</b>					
1) Cash					
a) In County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) In Banks		9120	0.00		
c) In Revolving Cash Account		9130	0.00		
d) With Fiscal Agent/Trustee		9135	0.00		



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		
<b>LCFF SOURCES</b>					
LCFF Transfers					
Property Taxes Transfers		8097	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Pass-Through Revenues from					
Federal Sources		8287	5,513,308.00	5,513,308.00	0.0%
TOTAL, FEDERAL REVENUE			5,513,308.00	5,513,308.00	0.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan					
Current Year	6500	8311	18,000,000.00	13,200,000.00	-26.7%
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	2,613,463.00	1,830,095.00	-30.0%
TOTAL, OTHER STATE REVENUE			20,613,463.00	15,030,095.00	-27.1%
<b>OTHER LOCAL REVENUE</b>					
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			26,126,771.00	20,543,403.00	-21.4%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	3,561,160.00	2,779,011.00	-22.0%
To County Offices		7212	4,565,611.00	4,564,392.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments					
To Districts or Charter Schools	6500	7221	10,371,000.00	7,605,500.00	-26.7%
To County Offices	6500	7222	7,629,000.00	5,594,500.00	-26.7%
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)			26,126,771.00	20,543,403.00	-21.4%
TOTAL, EXPENDITURES			26,126,771.00	20,543,403.00	-21.4%

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,513,308.00	5,513,308.00	0.0%
3) Other State Revenue		8300-8599	20,613,463.00	15,030,095.00	-27.1%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			26,126,771.00	20,543,403.00	-21.4%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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	26,126,771.00	20,543,403.00	-21.4%
10) TOTAL, EXPENDITURES			26,126,771.00	20,543,403.00	-21.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
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%
<b>Components of Ending Fund Balance</b>					
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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	240,074.63	186,472.66	-22.3%
3) Other State Revenue		8300-8599	1,022,900.34	1,022,900.34	0.0%
4) Other Local Revenue		8600-8799	1,067,808.15	829,263.00	-22.3%
5) TOTAL, REVENUES			2,330,783.12	2,038,656.00	-12.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	649,325.16	655,446.00	0.9%
2) Classified Salaries		2000-2999	457,735.50	535,705.00	17.0%
3) Employee Benefits		3000-3999	537,526.03	632,826.00	17.7%
4) Books and Supplies		4000-4999	269,876.93	57,228.86	-78.8%
5) Services and Other Operating Expenditures		5000-5999	448,483.04	294,776.51	-34.3%
6) Capital Outlay		6000-6999	120,035.93	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	163,293.56	149,187.63	-8.6%
9) TOTAL, EXPENDITURES			2,646,276.15	2,325,170.00	-12.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(315,493.03)	(286,514.00)	-9.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(126,257.03)	(97,278.00)	-23.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	822,889.14	696,632.11	-15.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			822,889.14	696,632.11	-15.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			822,889.14	696,632.11	-15.3%
2) Ending Balance, June 30 (E + F1e)			696,632.11	599,354.11	-14.0%
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	11,966.95	12,071.95	0.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	684,665.16	587,282.16	-14.2%
e) Unassigned/Unappropriated Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		
<b>FEDERAL REVENUE</b>					
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	240,074.63	186,472.66	-22.3%
TOTAL, FEDERAL REVENUE			240,074.63	186,472.66	-22.3%
<b>OTHER STATE REVENUE</b>					
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	641,528.00	641,528.00	0.0%
All Other State Revenue	All Other	8590	381,372.34	381,372.34	0.0%
TOTAL, OTHER STATE REVENUE			1,022,900.34	1,022,900.34	0.0%
<b>OTHER LOCAL REVENUE</b>					
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	4,805.00	4,805.00	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	1,063,003.15	824,478.00	-22.4%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,067,808.15	829,283.00	-22.3%
TOTAL, REVENUES			2,330,783.12	2,038,656.00	-12.5%
CERTIFICATED SALARIES					



Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Certificated Teachers' Salaries		1100	221,489.00	229,551.00	3.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	195,222.16	206,056.00	5.5%
Other Certificated Salaries		1900	232,614.00	219,839.00	-5.5%
TOTAL, CERTIFICATED SALARIES			649,325.16	655,446.00	0.9%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	109,223.00	136,941.00	25.4%
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	297,640.80	347,945.00	16.9%
Other Classified Salaries		2900	50,871.70	50,819.00	-0.1%
TOTAL, CLASSIFIED SALARIES			457,735.50	535,705.00	17.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	125,172.73	140,942.00	12.6%
PERS		3201-3202	128,284.37	158,924.00	23.9%
OASDI/Medicare/Alternative		3301-3302	16,210.90	17,299.00	6.7%
Health and Welfare Benefits		3401-3402	214,422.21	250,577.00	16.9%
Unemployment Insurance		3501-3502	5,533.69	5,908.00	6.8%
Workers' Compensation		3601-3602	30,109.13	39,649.00	31.7%
OPEB, Allocated		3701-3702	17,793.00	19,527.00	9.7%
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			537,526.03	632,826.00	17.7%
<b>BOOKS AND SUPPLIES</b>					
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	222,121.06	57,228.86	-74.2%
Noncapitalized Equipment		4400	47,755.87	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			269,876.93	57,228.86	-78.8%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	71,747.34	8,968.05	-87.5%
Dues and Memberships		5300	5,683.88	4,228.46	-25.6%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	13,760.00	12,960.00	-5.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	94,153.93	85,078.00	-9.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	42,661.16	37,409.00	-12.3%
Professional/Consulting Services and					
Operating Expenditures		5800	219,960.73	145,677.00	-33.8%
Communications		5900	516.00	456.00	-11.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			448,483.04	294,776.51	-34.3%
<b>CAPITAL OUTLAY</b>					
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	120,035.93	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			120,035.93	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	163,293.56	149,187.63	-8.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			163,293.56	149,187.63	-8.6%
TOTAL, EXPENDITURES			2,646,276.15	2,325,170.00	-12.1%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
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%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
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			189,236.00	189,236.00	0.0%
(a - b + c - d + e)					

Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	240,074.63	186,472.66	-22.3%
3) Other State Revenue		8300-8599	1,022,900.34	1,022,900.34	0.0%
4) Other Local Revenue		8600-8799	1,067,808.15	829,283.00	-22.3%
5) TOTAL, REVENUES			2,330,783.12	2,038,656.00	-12.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		753,412.73	599,001.00	-20.5%
2) Instruction - Related Services	2000-2999		608,211.73	590,974.00	-2.8%
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		1,078,188.39	946,140.37	-12.2%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		163,293.56	149,187.63	-8.6%
8) Plant Services	8000-8999		43,169.74	39,867.00	-7.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,646,276.15	2,325,170.00	-12.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(315,493.03)	(286,514.00)	-9.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(126,257.03)	(97,278.00)	-23.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	822,889.14	696,632.11	-15.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			822,889.14	696,632.11	-15.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			822,889.14	696,632.11	-15.3%
2) Ending Balance, June 30 (E + F1e)			696,632.11	599,354.11	-14.0%
<b>Components of Ending Fund Balance</b>					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	11,966.95	12,071.95	0.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	684,665.16	587,282.16	-14.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6130	Child Development: Center-Based Reserve Account	11,966.95	12,071.95
Total, Restricted Balance		11,966.95	12,071.95

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
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	16,000.00	26,000.00	62.5%
5) TOTAL, REVENUES			16,000.00	26,000.00	62.5%
<b>B. EXPENDITURES</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			16,000.00	26,000.00	62.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			16,000.00	26,000.00	62.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,367,546.01	2,383,546.01	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,367,546.01	2,383,546.01	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,367,546.01	2,383,546.01	0.7%
2) Ending Balance, June 30 (E + F1e)			2,383,546.01	2,409,546.01	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	2,383,546.01	2,409,546.01	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%
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Cash Account		9130	0.00		
d) with Fiscal Agent/Trustee		9135	0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
e) Collections Awaiting Deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30					
(G9 + H2) - (I6 + J2)			0.00		
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	16,000.00	26,000.00	62.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			16,000.00	26,000.00	62.5%
TOTAL, REVENUES			16,000.00	26,000.00	62.5%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
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%
<b>INTERFUND TRANSFERS OUT</b>					
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%
<b>CONTRIBUTIONS</b>					
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	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
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	16,000.00	26,000.00	62.5%
5) TOTAL, REVENUES			16,000.00	26,000.00	62.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
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%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			16,000.00	26,000.00	62.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
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%
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			16,000.00	26,000.00	62.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,367,546.01	2,383,546.01	0.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,367,546.01	2,383,546.01	0.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,367,546.01	2,383,546.01	0.7%
2) Ending Balance, June 30 (E + F1e)			2,383,546.01	2,409,546.01	1.1%
<b>Components of Ending Fund Balance</b>					
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	2,383,546.01	2,409,546.01	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	2021-22 Estimated Actuals	2022-23 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
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	445.00	445.00	0.0%
5) TOTAL, REVENUES			445.00	445.00	0.0%
<b>B. EXPENSES</b>					
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	100.00	100.00	0.0%
5) Services and Other Operating Expenses		5000-5999	6,850.00	5,000.00	-27.0%
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			6,950.00	5,100.00	-26.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(6,505.00)	(4,655.00)	-28.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,375.00	3,850.00	-12.0%
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			4,375.00	3,850.00	-12.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(2,130.00)	(805.00)	-62.2%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	38,281.99	36,151.99	-5.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,281.99	36,151.99	-5.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			38,281.99	36,151.99	-5.6%
2) Ending Net Position, June 30 (E + F1e)			36,151.99	35,346.99	-2.2%
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	36,151.99	35,346.99	-2.2%
<b>G. ASSETS</b>					
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		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
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		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
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) 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		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	345.00	345.00	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			445.00	445.00	0.0%
TOTAL, REVENUES			445.00	445.00	0.0%
<b>CERTIFICATED SALARIES</b>					
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%
<b>CLASSIFIED SALARIES</b>					
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%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
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%
<b>BOOKS AND SUPPLIES</b>					
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	100.00	100.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			100.00	100.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
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	6,850.00	5,000.00	-27.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			6,850.00	5,000.00	-27.0%
<b>DEPRECIATION AND AMORTIZATION</b>					
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%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
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			6,950.00	5,100.00	-26.6%
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	4,375.00	3,850.00	-12.0%
(a) TOTAL, INTERFUND TRANSFERS IN			4,375.00	3,850.00	-12.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			4,375.00	3,850.00	-12.0%



Description	Function Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. REVENUES</b>					
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	445.00	445.00	0.0%
5) TOTAL, REVENUES			445.00	445.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
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		6,950.00	5,100.00	-26.6%
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			6,950.00	5,100.00	-26.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(6,505.00)	(4,655.00)	-28.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	4,375.00	3,850.00	-12.0%
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			4,375.00	3,850.00	-12.0%
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(2,130.00)	(805.00)	-62.2%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	38,281.99	36,151.99	-5.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,281.99	36,151.99	-5.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			38,281.99	36,151.99	-5.6%
2) Ending Net Position, June 30 (E + F1e)			36,151.99	35,346.99	-2.2%
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	36,151.99	35,346.99	-2.2%

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

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>A. ADDITIONS</b>					
1) Other Local Revenue		8600-8799	0.00	0.00	0.0%
2) Funds Collected for Others		8800	240,881,764.89	240,881,764.89	0.0%
3) TOTAL, ADDITIONS			240,881,764.89	240,881,764.89	0.0%
<b>B. DEDUCTIONS</b>					
1) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
2) Funds Distributed for Others		7500	240,881,764.89	240,881,764.89	0.0%
9) TOTAL, DEDUCTIONS			240,881,764.89	240,881,764.89	0.0%
<b>C. NET INCREASE (DECREASE) IN NET POSITION (A3 - B3)</b>			0.00	0.00	0.0%
<b>D. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	.44	.44	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (D1a + D1b)			.44	.44	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (D1c + D1d)			.44	.44	0.0%
2) Ending Net Position, June 30 (C + D1e)			.44	.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	.44	.44	0.0%
<b>E. ASSETS</b>					
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		
<b>F. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2021-22 Estimated Actuals	2022-23 Budget	Percent Difference
<b>G. LIABILITIES</b>					
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		
<b>H. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>I. NET POSITION</b>					
Net Position, June 30					
(E6 + F2) - (G4 + H2)			0.00		
<b>TOTAL ADDITIONS</b>					
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	240,881,764.89	240,881,764.89	0.0%
TOTAL, ADDITIONS			240,881,764.89	240,881,764.89	0.0%
<b>TOTAL DEDUCTIONS</b>					
Professional/Consulting Services and					
Operating Expenditures		5800	0.00	0.00	0.0%
Funds Distributed to Others		7500	240,881,764.89	240,881,764.89	0.0%
TOTAL, DEDUCTIONS			240,881,764.89	240,881,764.89	0.0%

Description	2021-22 Estimated Actuals			2022-23 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps	25.96	24.00	24.00	30.00	30.00	30.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c) (4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	25.96	24.00	24.00	30.00	30.00	30.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class	234.83	234.83	234.83	234.83	234.83	234.83
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	234.83	234.83	234.83	234.83	234.83	234.83
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	260.79	258.83	258.83	264.83	264.83	264.83
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>	26,518.07	26,462.36	26,462.36	26,462.36	26,462.36	26,462.36
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

ANNUAL BUDGET REPORT:

July 1, 2022 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 22, 2022

Place: 1144 W. Lacey Boulevard, Hanford

Signed: \_\_\_\_\_

Date: June 08, 2022

Clerk/Secretary of  
the County Board

Time: 04:15 PM

(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: Assistant Superintendent  
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	
<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
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
<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
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 (2021-22) 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
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)	X	

		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	X	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>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?</li> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>		X
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
<b>ADDITIONAL FISCAL INDICATORS</b>			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	
<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			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 Education Code 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:

☒ 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:

Kings County Self-Insured Schools

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

Signed

Date of  
Meeting:

Clerk/Secretary of the Governing Board

(Original signature required)

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	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		26,462.36	0.00%	26,462.36	0.00%	26,462.36
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	9,092,470.00	4.97%	9,543,985.00	3.73%	9,899,513.00
2. Federal Revenues	8100-8299	190,239.00	0.00%	190,239.00	0.00%	190,239.00
3. Other State Revenues	8300-8599	93,822.00	2.15%	95,843.00	1.66%	97,434.00
4. Other Local Revenues	8600-8799	901,503.00	1.66%	916,472.00	0.55%	921,558.00
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	(339,997.11)	7.56%	(365,701.00)	4.27%	(381,328.00)
6. Total (Sum lines A1 thru A5c)		9,938,036.89	4.46%	10,380,838.00	3.34%	10,727,416.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				1,639,794.00		1,682,944.00
b. Step & Column Adjustment				30,992.00		31,808.00
c. Cost-of-Living Adjustment				12,158.00		
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,639,794.00	2.63%	1,682,944.00	1.89%	1,714,752.00
2. Classified Salaries						
a. Base Salaries				3,111,949.00		3,170,765.00
b. Step & Column Adjustment				58,816.00		59,927.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,111,949.00	1.89%	3,170,765.00	1.89%	3,230,692.00
3. Employee Benefits	3000-3999	2,070,761.00	0.09%	2,072,651.00	0.40%	2,080,897.00
4. Books and Supplies	4000-4999	285,540.42	1.00%	288,395.00	1.00%	291,280.00
5. Services and Other Operating Expenditures	5000-5999	884,434.30	1.00%	893,280.00	1.00%	902,211.00
6. Capital Outlay	6000-6999	78,300.00	0.00%	78,300.00	0.00%	78,300.00
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	(2,593,632.31)	2.50%	(2,658,473.00)	2.50%	(2,724,935.00)
9. Other Financing Uses						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		5,963,165.41	0.85%	6,013,881.00	0.75%	6,059,216.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		3,974,871.48		4,366,957.00		4,668,200.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		11,029,567.12		15,004,438.60		19,371,395.60
2. Ending Fund Balance (Sum lines C and D1)		15,004,438.60		19,371,395.60		24,039,595.60
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	9,081,856.31		12,096,195.27		15,108,690.43
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	4,420,782.29		5,773,400.33		7,429,105.17
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		15,004,438.60		19,371,395.60		24,039,595.60
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	4,420,782.29		5,773,400.33		7,429,105.17
(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				
3. Total Available Reserves (Sum lines E1a thru E2c)		5,920,782.29		7,273,400.33		8,929,105.17

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<p>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.</p> <p>For 2023-24: LCFF receives a 5.38% COLA with projected flat funding to differentiated assistance; Federal revenue is flat funded; salaries include 1.89% for step and column as well as a projected salary increase to our certificated bargaining unit. For 2024-25: LCFF revenue receives a 4.02% COLA with projected flat funding for differentiated assistance; Federal revenue is flat funded; salaries include 1.89% for step and column.</p>						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	1,269,861.00	0.00%	1,269,861.00	0.00%	1,269,861.00
2. Federal Revenues	8100-8299	6,587,940.25	-17.97%	5,404,403.00	-5.71%	5,095,735.00
3. Other State Revenues	8300-8599	3,747,350.37	-25.27%	2,800,386.00	1.14%	2,832,220.00
4. Other Local Revenues	8600-8799	23,456,320.17	5.30%	24,698,746.00	1.93%	25,176,001.00
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	339,997.11	7.56%	365,701.00	4.27%	381,328.00
6. Total (Sum lines A1 thru A5c)		35,401,468.90	-2.44%	34,539,097.00	0.63%	34,755,145.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				9,990,329.00		9,886,640.00
b. Step & Column Adjustment				188,817.00		186,857.00
c. Cost-of-Living Adjustment				376,167.00		
d. Other Adjustments				(668,673.00)		(93,559.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	9,990,329.00	-1.04%	9,886,640.00	0.94%	9,979,938.00
2. Classified Salaries						
a. Base Salaries				9,289,999.00		9,416,188.00
b. Step & Column Adjustment				175,581.00		177,965.00
c. Cost-of-Living Adjustment				137,282.00		
d. Other Adjustments				(186,674.00)		(52,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,289,999.00	1.36%	9,416,188.00	1.34%	9,542,153.00
3. Employee Benefits	3000-3999	9,532,291.00	0.51%	9,581,281.00	0.68%	9,646,544.00
4. Books and Supplies	4000-4999	1,221,469.47	-10.98%	1,087,334.00	1.00%	1,098,207.00
5. Services and Other Operating Expenditures	5000-5999	4,177,360.30	-32.19%	2,832,570.00	1.00%	2,860,895.00
6. Capital Outlay	6000-6999	192,000.00	0.00%	192,000.00	0.00%	192,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	25,000.00	0.00%	25,000.00	0.00%	25,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	2,444,444.68	2.50%	2,505,556.00	2.50%	2,568,195.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,850.00	0.00%	3,850.00	0.00%	3,850.00



Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		36,876,743.45	-3.65%	35,530,419.00	1.09%	35,916,782.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(1,475,274.55)		(991,322.00)		(1,161,637.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,866,434.08		3,391,159.53		2,399,837.53
2. Ending Fund Balance (Sum lines C and D1)		3,391,159.53		2,399,837.53		1,238,200.53
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	3,391,159.53		2,399,837.53		1,238,200.53
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,391,159.53		2,399,837.53		1,238,200.53
E. AVAILABLE RESERVES						
1. County School Service Fund						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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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 2023-24: Federal revenue declined for one-time ESSER II, ESSER III, ARP Homeless, and Special Ed ARP IDEA Part B funding; Other State declined for one-time funding of Strong Workforce and In Person Instruction (IPI); Other Local Revenue is increased for contracted services; salaries include 1.89% for step and column as well as projected salary increases for certificated and classified bargaining units as well as other adjustments associated with the one-time funding for ARP Homeless, Strong Workforce, Special Ed Dispute Resolution, Special Ed Learning Recovery, In Person Instruction, COVID Mitigation, and Special Ed ARP IDEA Part B; Books and supplies is reduced for one-time costs associated with the ARP Homeless, Strong Workforce, IPI, COVID Mitigation, Special Ed ARP IDEA Part B, and SB 117 COVID Response funds; Services and other operating expenses is reduced for one-time expenses associated with the ESSER II, ESSER III, ARP Homeless, Strong Workforce, Special Ed Dispute Resolution, Special Ed Learning Recovery, IPI, and COVID Mitigation funding. For 2024-25: Federal revenue is reduced for one-time ESSER III funding; Other local revenue is increased for contracted services; salaries included 1.89% for step and column as well as a reduction for the one-time ESSER III expenses.

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		26,462.36	0.00%	26,462.36	0.00%	26,462.36
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	10,362,331.00	4.36%	10,813,846.00	3.29%	11,169,374.00
2. Federal Revenues	8100-8299	6,778,179.25	-17.46%	5,594,642.00	-5.52%	5,285,974.00
3. Other State Revenues	8300-8599	3,841,172.37	-24.60%	2,896,229.00	1.15%	2,929,654.00
4. Other Local Revenues	8600-8799	24,357,823.17	5.16%	25,615,218.00	1.88%	26,097,559.00
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)		45,339,505.79	-0.93%	44,919,935.00	1.25%	45,482,561.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				11,630,123.00		11,569,584.00
b. Step & Column Adjustment				219,809.00		218,665.00
c. Cost-of-Living Adjustment				388,325.00		0.00
d. Other Adjustments				(668,673.00)		(93,559.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,630,123.00	-0.52%	11,569,584.00	1.08%	11,694,690.00
2. Classified Salaries						
a. Base Salaries				12,401,948.00		12,586,953.00
b. Step & Column Adjustment				234,397.00		237,892.00
c. Cost-of-Living Adjustment				137,282.00		0.00
d. Other Adjustments				(186,674.00)		(52,000.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	12,401,948.00	1.49%	12,586,953.00	1.48%	12,772,845.00
3. Employee Benefits	3000-3999	11,603,052.00	0.44%	11,653,932.00	0.63%	11,727,441.00
4. Books and Supplies	4000-4999	1,507,009.89	-8.71%	1,375,729.00	1.00%	1,389,487.00
5. Services and Other Operating Expenditures	5000-5999	5,061,794.60	-26.39%	3,725,850.00	1.00%	3,763,106.00
6. Capital Outlay	6000-6999	270,300.00	0.00%	270,300.00	0.00%	270,300.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	321,783.00	0.00%	321,783.00	0.00%	321,783.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(149,187.63)	2.50%	(152,917.00)	2.50%	(156,740.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	193,086.00	0.00%	193,086.00	0.00%	193,086.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
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)		42,839,908.86	-3.02%	41,544,300.00	1.04%	41,975,998.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		2,499,596.93		3,375,635.00		3,506,563.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		15,896,001.20		18,395,598.13		21,771,233.13
2. Ending Fund Balance (Sum lines C and D1)		18,395,598.13		21,771,233.13		25,277,796.13
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,800.00		1,800.00		1,800.00
b. Restricted	9740	3,391,159.53		2,399,837.53		1,238,200.53
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	9,081,856.31		12,096,195.27		15,108,690.43
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	4,420,782.29		5,773,400.33		7,429,105.17
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		18,395,598.13		21,771,233.13		25,277,796.13
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	4,420,782.29		5,773,400.33		7,429,105.17
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)		5,920,782.29		7,273,400.33		8,929,105.17
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.82%		17.51%		21.27%
F. RECOMMENDED RESERVES						

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
<b>1. Special Education Pass-through Exclusions</b>  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? <span style="float: right;">Yes</span> 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						
<b>2. Special education pass-through funds</b>  (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)		20,543,403.00		20,543,403.00		20,543,403.00
<b>2. County Office's Total Expenditures and Other Financing Uses</b>  Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)		42,839,908.86		41,544,300.00		41,975,998.00
<b>3. Calculating the Reserves</b> a. Expenditures and Other Financing Uses (Line B11)		42,839,908.86		41,544,300.00		41,975,998.00
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)		42,839,908.86		41,544,300.00		41,975,998.00
d. Reserve Standard Percentage Level  (Refer to Form 01CS, Criterion 8 for calculation details)		3.00%		3.00%		3.00%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,285,197.27		1,246,329.00		1,259,279.94
f. Reserve Standard - By Amount  (Refer to Form 01CS, Criterion 8 for calculation details)		664,000.00		664,000.00		664,000.00

Description	Object Codes	2022-23 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2023-24 Projection (C)	% Change (Cols. E-C/C) (D)	2024-25 Projection (E)
g. Reserve Standard (Greater of Line F3e or F3f)		1,285,197.27		1,246,329.00		1,259,279.94
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):	26,462	
County Office County Operations Grant ADA Standard Percentage Level:	2.00%	

### 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 (2019-20)	28,000.00	28,678.05	N/A	Met
Second Prior Year (2020-21)	28,673.43	28,697.87	N/A	Met
First Prior Year (2021-22)	28,680.33	26462.36	7.73%	Not 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 NOT MET - Projected County Operations Grant ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:  
(required if NOT met)

County-wide ADA is down as of the 2021-22 P-2 attendance reporting period. We update projections as information becomes available.

- 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	District Funded	Charter School ADA and Charter School Funded	
	Alternative Education Grant ADA	County Program ADA	County Operations Grant ADA	County Program ADA
	(Form A, Lines B1d and C2d)	(Form A, Line B2g)	(Form A, Line B5)	(Form A, Lines C1 and C3f)
Third Prior Year (2019-20)	51.32	276.23	28,678.05	0.00
Second Prior Year (2020-21)	51.32	276.24	28,697.87	0.00
First Prior Year (2021-22)	24.00	234.83	26,462.36	0.00
Historical Average:	42.21	262.43	27,946.09	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2022-23)				
(historical average plus 2%):	43.06	267.68	28,505.02	0.00
1st Subsequent Year (2023-24)				
(historical average plus 4%):	43.90	272.93	29,063.94	0.00
2nd Subsequent Year (2024-25)				
(historical average plus 6%):	44.75	278.18	29,622.86	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	District Funded	Charter School ADA and Charter School Funded	
	Alternative Education Grant ADA	County Program ADA	County Operations Grant ADA	County Program ADA
	(Form A, Lines B1d and C2d)	(Form A, Line B2g)	(Form A, Line B5)	(Form A, Lines C1 and C3f)
Budget Year (2022-23)	30.00	234.83	26,462.36	0.00
1st Subsequent Year (2023-24)	30.00	234.83	26,462.36	0.00
2nd Subsequent Year (2024-25)	30.00	234.83	26,462.36	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)<sup>1</sup> 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.

<sup>1</sup> 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: 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

		Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
		(2021-22)	(2022-23)	(2023-24)	(2024-25)
I. LCFF Funding					
a.	COE funded at Target LCFF				
a1.	COE Operations Grant	4,530,694.00	7,473,263.00	7,875,325.00	8,191,913.00
a2.	COE Alternative Education Grant	473,401.00	630,570.00	664,495.00	691,207.00

b.	COE funded at Hold Harmless LCFF	N/A	N/A	N/A	N/A
c.	Charter Funded County Program				
c1.	LCFF Entitlement				
d.	Total LCFF (Sum of a or b, and c)	5,004,095.00	8,103,833.00	8,539,820.00	8,883,120.00

## II. County Operations Grant

### Step 1 - Change in Population

a.	ADA (Funded) (Form A, line B5 and Criterion 1B-2)	26,462.36	26,462.36	26,462.36	26,462.36
b.	Prior Year ADA (Funded)		26,462.36	26,462.36	26,462.36
c.	Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		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-a1 (At Target) or Section I-b (Hold Harmless), prior year column)	4,530,694.00	7,473,263.00	7,875,325.00
b1.	COLA percentage (if COE is at target)	6.6%	5.4%	4.0%
b2.	COLA amount (proxy for purposes of this criterion)	297,213.53	402,061.55	316,588.07
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	297,213.53	402,061.55	316,588.07
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	6.56%	5.38%	4.02%

### Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	6.56%	5.38%	4.02%
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))	92.22%	92.22%	92.22%
c.	Weighted Percent change (Step 3a x Step 3b)	6.05%	4.96%	3.71%

## III. Alternative Education Grant

	Prior Year	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Step 1 - Change in Population				
a.	ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	24.00	30.00	30.00
b.	Prior Year ADA (Funded)		24.00	30.00
c.	Difference (Step 1a minus Step 1b)		6.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		25.00%	0.00%

### Step 2 - Change in Funding Level

a.	Prior Year LCFF Funding	473,401.00	630,570.00	664,495.00
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	(Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)			
b1.	COLA percentage (if COE is at target) (Section II-Step 2b1)	6.56%	5.38%	4.02%
b2.	COLA amount (proxy for purposes of this criterion)	31,055.11	33,924.67	26,712.70
c.	Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	31,055.11	33,924.67	26,712.70
d.	Percent Change Due to Funding Level (Step 2c divided by Step 2a)	6.56%	5.38%	4.02%

Step 3 - Weighted Change in Population and Funding Level

a.	Percent change in population and funding level (Step 1d plus Step 2d)	31.56%	5.38%	4.02%
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))	7.78%	7.78%	7.78%
c.	Weighted Percent change (Step 3a x Step 3b)	2.46%	0.42%	0.31%

IV. Charter Funded County Program

Prior Year Budget Year 1st Subsequent Year 2nd Subsequent Year

Step 1 - Change in Population

	(2021-22)	(2022-23)	(2023-24)	(2024-25)
a.	ADA (Funded) (Form A, line C3f)	0.00	0	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 1st Subsequent Year 2nd Subsequent Year

a.	Total weighted percent change (Step 3c in sections II, III and IV)	(2022-23)	(2023-24)	(2024-25)
		8.51%	5.38%	4.02%

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

7.51% to 9.51%	4.38% to 6.38%	3.02% to 5.02%
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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 (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Projected local property taxes (Form 01, Objects 8021 - 8089)	3,283,152.00	3,283,152.00	3,283,152.00	3,283,152.00
<b>Excess Property Tax/Minimum State Aid Standard</b> (Percent change over previous year, plus/minus 1%):	N/A	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 (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	7,528,246.00	10,362,331.00	10,813,846.00	11,169,374.00
County Office's Projected Change in LCFF Revenue:		37.65%	4.36%	3.29%
Standard:		7.51% to 9.51%	4.38% to 6.38%	3.02% to 5.02%
Status:		Not Met	Not Met	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)

Fiscal year 2022-23 includes \$14 per countywide ADA and \$175,000 per district, in accordance with the Governor's May revise projection. These increases are in addition to the 6.56% COLA.

**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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	37.65%	4.36%	3.29%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	32.65% to 42.65%	-0.64% to 9.36%	-1.71% to 8.29%

### 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 (2021-22)	30,092,676.24		
Budget Year (2022-23)	35,635,123.00	18.42%	Not Met
1st Subsequent Year (2023-24)	35,810,469.00	.49%	Met
2nd Subsequent Year (2024-25)	36,194,976.00	1.07%	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)

Fiscal Year 2022-23 includes salaries and benefits for one-time ESSER III and Special Ed ARP IDEA Part B funding. We also plan to fill vacancies that existed in 2021-22 that had to be covered by contracted services.

#### 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.

	(2022-23)	(2023-24)	(2024-25)
1. County Office's Change in Funding Level (Criterion 2C):	37.65%	4.36%	3.29%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	27.65% to 47.65%	-5.64% to 14.36%	-6.71% to 13.29%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	32.65% to 42.65%	-0.64% to 9.36%	-1.71% to 8.29%

**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
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2021-22)	5,842,075.80		
Budget Year (2022-23)	6,778,179.25	16.02%	Yes
1st Subsequent Year (2023-24)	5,594,642.00	-17.46%	Yes
2nd Subsequent Year (2024-25)	5,285,974.00	-5.52%	Yes

**Explanation:**  
(required if Yes)

Federal revenue fluctuates due to the one-time funding associated with ESSER II, ESSER III, ARP Homeless, and Special Ed IDEA Part B.

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

First Prior Year (2021-22)	10,022,214.78		
Budget Year (2022-23)	3,841,172.37	-61.67%	Yes
1st Subsequent Year (2023-24)	2,896,229.00	-24.60%	Yes
2nd Subsequent Year (2024-25)	2,929,654.00	1.15%	No

**Explanation:**  
(required if Yes)

Fiscal Year 2021-22 included 3,100,000 for inclusive early education expansion, 600,000 for educator effectiveness, 368,000 for special ed dispute prevention, 876,000 for special ed learning recovery, 150,000 for county safe schools for all, 128,000 for COVID mitigation for counties, 86,000 for CDPH COVID testing, and 461,000 for mental health related services.

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

First Prior Year (2021-22)	22,066,539.98		
Budget Year (2022-23)	24,357,823.17	10.38%	Yes
1st Subsequent Year (2023-24)	25,615,218.00	5.16%	No
2nd Subsequent Year (2024-25)	26,097,559.00	1.88%	No

**Explanation:**  
(required if Yes)

Other local revenue went up in 2022-23 for contracted services billed to districts associated with special education.



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

First Prior Year (2021-22)	1,702,873.04		
Budget Year (2022-23)	1,507,009.89	-11.50%	Yes
1st Subsequent Year (2023-24)	1,375,729.00	-8.71%	Yes
2nd Subsequent Year (2024-25)	1,389,487.00	1.00%	No

**Explanation:**

(required if Yes)

Books and supplies cost fluctuate due to the one-time expense and funding associated with ESSER II, inclusive early education expansion, Special Ed learning recovery, ARP Homeless, Strong Workforce, In Person Instruction, COVID Mitigation, Special Ed ARP IDEA Part B.

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

First Prior Year (2021-22)	6,531,737.56		
Budget Year (2022-23)	5,061,794.60	-22.50%	Yes
1st Subsequent Year (2023-24)	3,725,850.00	-26.39%	Yes
2nd Subsequent Year (2024-25)	3,763,106.00	1.00%	No

**Explanation:**

"(required if Yes)"

Services and other operating expenses declined in 2022-23 for one-time expenses associated with the inclusive early education expansion, as well as special ed contracts that were needed as a result of having so many vacancies. These costs further decline in 2023-24 as a result of one-time expenses associated with ESSER II, ESSER III, ARP Homeless, Strong Workforce, Special Ed dispute resolution, and Special Ed learning recovery, IPI, and COVID mitigation.

**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 (2021-22)	37,930,830.56		
Budget Year (2022-23)	34,977,174.79	-7.79%	Not Met
1st Subsequent Year (2023-24)	34,106,089.00	-2.49%	Met
2nd Subsequent Year (2024-25)	34,313,187.00	0.61%	Met

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

First Prior Year (2021-22)	8,234,610.60		
Budget Year (2022-23)	6,568,804.49	-20.23%	Not Met
1st Subsequent Year (2023-24)	5,101,579.00	-22.34%	Not Met
2nd Subsequent Year (2024-25)	5,152,593.00	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 NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 4B above and will also display in the explanation box below.

**Explanation:**

Federal Revenue  
(linked from 4B  
if NOT met)

Federal revenue fluctuates due to the one-time funding associated with ESSER II, ESSER III, ARP Homeless, and Special Ed IDEA Part B.

**Explanation:**

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

Fiscal Year 2021-22 included 3,100,000 for inclusive early education expansion, 600,000 for educator effectiveness, 368,000 for special ed dispute prevention, 876,000 for special ed learning recovery, 150,000 for county safe schools for all, 128,000 for COVID mitigation for counties, 86,000 for CDPH COVID testing, and 461,000 for mental health related services.

**Explanation:**

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

Other local revenue went up in 2022-23 for contracted services billed to districts associated with special education.

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)

Books and supplies cost fluctuate due to the one-time expense and funding associated with ESSER II, Inclusive early education expansion, Special Ed learning recovery, ARP Homeless, Strong Workforce, In Person Instruction, COVID Mitigation, Special Ed ARP IDEA Part B.

**Explanation:**

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

Services and other operating expenses declined in 2022-23 for one-time expenses associated with the inclusive early education expansion, as well as special ed contracts that were needed as a result of having so many vacancies. These costs further decline in 2023-24 as a result of one-time expenses associated with ESSER II, ESSER III, ARP Homeless, Strong Workforce, Special Ed dispute resolution, and Special Ed learning recovery, IPI, and COVID mitigation.

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	3% Required	Budgeted Contribution
Uses		1

	(Form 01, Resources 0000-1999, Objects 1000-7999)	Minimum Contribution (Unrestricted Budget times 3%)	to the Ongoing and Major Maintenance Account	Status
Ongoing and Major Maintenance/Restricted Maintenance Account	5,963,165.41	178,894.96	319,244.90	Met

<sup>1</sup> 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:

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

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 reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup>, 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 (2019-20)	Second Prior Year (2020-21)	First Prior Year (2021-22)
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)	1,500,000.00	1,500,000.00	1,500,000.00
c. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	2,054,898.90	1,885,703.32	3,276,022.57
d. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(187,054.52)	0.00	0.00
e. Available Reserves (Lines 1a through 1d)	3,367,844.38	3,385,703.32	4,776,022.57
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	33,169,382.29	36,699,323.43	43,003,837.72
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499, 6500-6540, 6546, objects 7211-7213, 7221-7223)	20,452,275.00	24,282,440.10	26,126,771.00
c. Total Expenditures and Other Financing Uses			

(Line 2a plus Line 2b)		53,621,657.29	60,981,763.53	69,130,608.72
3.	County Office's Available Reserve Percentage (Line 1e divided by Line 2c)	6.30%	5.60%	6.90%

**County Office's Deficit Spending Standard Percentage Levels**

(Line 3 times 1/3):

2.10%	1.90%	2.30%
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<sup>1</sup> Available 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.

<sup>2</sup> 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 (2019-20)	3,300,628.04	4,741,328.65	N/A	Met
Second Prior Year (2020-21)	3,014,111.36	5,361,395.97	N/A	Met
First Prior Year (2021-22)	825,111.83	5,856,960.35	N/A	Met
Budget Year (2022-23) (Information only)	3,974,871.48	5,963,165.41		

**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 <sup>1</sup>	County Office Total Expenditures and Other Financing Uses <sup>2</sup>
1.7%	0 to \$6,637,999

1.3%	\$6,638,000	to \$16,595,999
1.0%	\$16,596,000	to \$74,682,000
0.7%	\$74,682,001	and over

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

<sup>2</sup> 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:

42,839,908.86

County Office's Fund Balance Standard Percentage Level:

1.00%

**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, 6546,  
objects 7211-7213, 7221-7223):

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

20,543,403.00	20,543,403.00	20,543,403.00
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**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 <sup>3</sup>		Beginning Fund Balance	Status
	(Form 01, Line F1e, Unrestricted Column)		Variance Level	
	Original Budget	Estimated/Unaudited Actuals	(If overestimated, else N/A)	
Third Prior Year (2019-20)	3,920,485.72	3,889,715.89	.8%	Met
Second Prior Year (2020-21)	6,725,246.51	7,190,343.93	N/A	Met
First Prior Year (2021-22)	8,794,399.54	10,204,455.29	N/A	Met
Budget Year (2022-23) (Information only)	11029567.12			

<sup>3</sup> 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 reserves<sup>1</sup> 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 uses<sup>2</sup>:

Percentage Level <sup>3</sup>	County Office Total Expenditures and Other Financing Uses <sup>3</sup>	
5% or \$75,000 (greater of)	0	to \$6,637,999
4% or \$332,000 (greater of)	\$6,638,000	to \$16,595,999
3% or \$664,000 (greater of)	\$16,596,000	to \$74,682,000
2% or \$2,240,000 (greater of)	\$74,682,001	and over

<sup>1</sup>Available 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.

<sup>2</sup> 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.

<sup>3</sup> 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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	42,839,908.86	41,544,300.00	41,975,998.00
County Office's Reserve Standard Percentage Level:	3.00%	3.00%	3.00%

**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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	42,839,908.86	41,544,300.00	41,975,998.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	20,543,403.00	20,543,403.00	20,543,403.00
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	42,839,908.86	41,544,300.00	41,975,998.00
4. Reserve Standard Percentage Level	3.00%	3.00%	3.00%
5. Reserve Standard - by Percent (Line A3 times Line A4)	1,285,197.27	1,246,329.00	1,259,279.94
6. Reserve Standard - by Amount (From percentage level chart above)	664,000.00	664,000.00	664,000.00
7. <b>County Office's Reserve Standard</b> (Greater of Line A5 or Line A6)	<b>1,285,197.27</b>	<b>1,246,329.00</b>	<b>1,259,279.94</b>

**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.

	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Reserve Amounts (Unrestricted resources 0000-1999 except lines 4, 8, and 9):			
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)	4,420,782.29	5,773,400.33	7,429,105.17
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		
8. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	5,920,782.29	7,273,400.33	8,929,105.17
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	13.82%	17.51%	21.27%
<b>County Office's Reserve Standard</b> (Section 8A, Line 7):	<b>1,285,197.27</b>	<b>1,246,329.00</b>	<b>1,259,279.94</b>
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
<b>1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2021-22)	(600,833.66)			
Budget Year (2022-23)	(434,754.11)	(166,079.55)	(27.6%)	Not Met
1st Subsequent Year (2023-24)	(460,457.73)	25,703.62	5.9%	Met
2nd Subsequent Year (2024-25)	(476,085.00)	15,627.27	3.4%	Met
<b>1b. Transfers In, County School Service Fund *</b>				
First Prior Year (2021-22)	0.00			
Budget Year (2022-23)	0.00	0.00	0.0%	Met
1st Subsequent Year (2023-24)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, County School Service Fund *</b>				
First Prior Year (2021-22)	193,611.00			
Budget Year (2022-23)	193,086.00	(525.00)	(.3%)	Met
1st Subsequent Year (2023-24)	193,086.00	0.00	0.0%	Met
2nd Subsequent Year (2024-25)	193,086.00	0.00	0.0%	Met
<b>1d. Impact of Capital Projects</b>				
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:**

Fiscal year 2021-22 includes a 232,748 contribution to the inclusive early education expansion project.

(required if NOT met)

- 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 commitments<sup>1</sup> 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. <sup>1</sup> 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.

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

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

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion 57A.

Type of Commitment	# of Years		SACS Fund and Object Codes Used For:		Principal Balance
	Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)		as of July 1, 2022-23
Leases					
Certificates of Participation					
General Obligation Bonds					
Supp Early Retirement Program					
State School Building Loans					
Compensated Absences		State and Local Revenue	Payroll labor line when vacation time is taken by employee		174,200

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

Building purchase			0100-7438 and 0100-7439	1,354,997

TOTAL:				1,529,197

	Prior Year (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Type of Commitment (continued)				
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 (2021-22)?	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

11,367,093.00

b. OPEB plan(s) fiduciary net position (if applicable)

c. Total/Net OPEB liability (Line 4a minus Line 4b)

11,367,093.00

d. Is total OPEB liability based on the county office's estimate or an actuarial valuation?

Actuarial

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

Jun 30, 2021

Budget Year 1st Subsequent Year 2nd Subsequent Year

5.	OPEB Contributions	(2022-23)	(2023-24)	(2024-25)
	a. OPEB actuarially determined contribution (ADC), if available, per actuarial valuation or Alternative Measurement			
	Method	0.00	0.00	0.00
	b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	399,112.00	406,655.00	414,341.00
	c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	423,229.00	426,595.00	509,863.00
	d. Number of retirees receiving OPEB benefits	39.00	39.00	39.00

**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

	Budget Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

**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)	Budget Year	1st Subsequent Year	2nd Subsequent Year
(2021-22)	(2022-23)	(2023-24)	(2024-25)

Number of certificated (non-management) full - time - equivalent(FTE) positions

66.50	82.60	82.60	82.60
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**Certificated (Non-management) Salary and Benefit Negotiations**

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

Yes

If Yes, and the corresponding public disclosure documents have 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

1st Subsequent Year

2nd  
Subsequent  
Year

(2022-23)

(2023-24)

(2024-25)

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

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

**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:

LCFF and AB 602 funding.

Negotiations Not Settled

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

Budget Year

1st Subsequent Year

2nd  
Subsequent  
Year

(2022-23)

(2023-24)

(2024-25)

6. Amount included for any tentative salary schedule increases

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**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	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
1139408	1153081	1166918
80.0%	79.2%	78.3%
1.2%	1.2%	1.2%
No		

**Certificated (Non-management) Prior Year Settlements**

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

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

If Yes, explain the nature of the new costs:

**Certificated (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year	1st Subsequent Year	2nd Subsequent Year
(2022-23)	(2023-24)	(2024-25)
Yes	Yes	Yes
110543	112632	114761
2.2%	1.9%	1.9%

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

	(2021-22)	(2022-23)	(2023-24)	(2024-25)
Number of classified (non-management) FTE positions	98	111.3	111.3	111.3

**Classified (Non-management) Salary and Benefit Negotiations**

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

Yes

If Yes, and the corresponding public disclosure documents have 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

1st Subsequent Year

2nd  
Subsequent  
Year

(2022-23)

(2023-24)

(2024-25)

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

Yes

Yes

Yes

**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")

190804

183092

4.5%

4.0%

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

LCFF and AB 602 funding.

Negotiations Not Settled

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

Budget Year

1st Subsequent Year

2nd  
Subsequent  
Year

(2022-23)

(2023-24)

(2024-25)

6. Amount included for any tentative salary schedule increases

Budget Year

1st Subsequent Year

2nd  
Subsequent  
Year

(2022-23)

(2023-24)

(2024-25)

**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

Yes	Yes	Yes
1152660	1166492	1180490
76.0%	75.1%	74.2%
1.2%	1.2%	1.2%

**Classified (Non-management) Prior Year Settlements**

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

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

If Yes, explain the nature of the new costs:

No		

**Classified (Non-management) Step and Column Adjustments**

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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Yes	Yes	Yes
79102	80597	82120
2.5%	1.9%	1.9%

**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 (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
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) (2021-22)	Budget Year (2022-23)	1st Subsequent Year (2023-24)	2nd Subsequent Year (2024-25)
Number of management, supervisor, and confidential FTE positions	163.5	167.6	167.6	167.6

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

Yes	Yes	Yes
709601		
4.5%		

Negotiations Not Settled

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

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

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4. Amount included for any tentative salary schedule increases

--	--	--

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

Yes	Yes	Yes
2205522	2231988	2258772
75.9%	75.0%	74.1%
1.2%	1.2%	1.2%

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

Yes	Yes	Yes
204915	208788	212734
1.6%	1.9%	1.9%

**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits

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

Yes	Yes	Yes
7740	7740	7740

3.	Percent change in cost of other benefits over prior year	2.5%	0.0%	0.0%
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**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 22, 2022

**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.

<b>A1.</b>	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
<b>A2.</b>	Is the system of personnel position control independent from the payroll system?	Yes
<b>A3.</b>	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)	
<b>A4.</b>	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
<b>A5.</b>	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?	Yes
<b>A6.</b>	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	No
<b>A7.</b>	Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)	No
<b>A8.</b>	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)

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End of County Office Budget Criteria and Standards Review

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

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



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

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

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

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

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

## **GENERAL LEDGER CHECKS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **SUPPLEMENTAL CHECKS**

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

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

## **EXPORT VALIDATION CHECKS**

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

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

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

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

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

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

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

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

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

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

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      06/22/2022      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--L1	Revised	Adjustments	Proposed
<b>Income</b>			
0100-9010-0-7110-0000-828500-302-00	\$0.00	\$12,442.00	\$12,442.00
0100-9013-0-0000-0000-869900-875-00	\$0.00	\$5,444.00	\$5,444.00
0100-9019-0-0000-0000-869900-331-00	\$0.00	\$1,048.00	\$1,048.00
0100-9019-0-0000-0000-899000-217-00	\$0.00	(\$51,996.00)	(\$51,996.00)
0100-9019-0-0000-0000-899000-217-05	\$0.00	\$51,996.00	\$51,996.00
0100-9019-0-0000-0000-899000-286-00	\$0.00	(\$1,068.95)	(\$1,068.95)
0100-9019-0-0000-0000-899000-286-20	\$0.00	\$851.23	\$851.23
0100-9019-0-0000-0000-899000-286-27	\$0.00	\$17.72	\$17.72
0100-9019-0-0000-0000-899000-286-29	\$0.00	\$200.00	\$200.00
0100-9019-0-0000-3700-869900-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-2200-879200-320-00	\$0.00	\$490,248.00	\$490,248.00
0100-6500-0-5730-3145-871031-331-00	\$0.00	\$1,609,316.00	\$1,609,316.00
0100-6500-0-5760-0000-809700-331-00	\$0.00	\$1,269,861.00	\$1,269,861.00
0100-6500-0-5760-0000-871010-331-00	\$0.00	\$2,926,991.00	\$2,926,991.00
0100-6500-0-5760-0000-871030-000-00	\$0.00	\$1,743,524.15	\$1,743,524.15
0100-6500-0-5760-0000-871032-351-00	\$0.00	\$599,807.00	\$599,807.00
0100-6500-0-5760-0000-879200-331-00	\$0.00	\$9,146,009.00	\$9,146,009.00
0100-6500-0-5760-0000-879200-504-00	\$0.00	\$19,710.00	\$19,710.00
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
0100-6500-0-5760-0000-898000-504-00	\$0.00	\$59,074.31	\$59,074.31
0100-6500-0-5760-0000-898030-000-00	\$0.00	\$4,313.00	\$4,313.00
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	\$14,500.00	\$14,500.00
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	\$150,000.00	\$150,000.00
0100-9019-0-8600-2100-869900-217-02	\$0.00	\$45,200.00	\$45,200.00
0100-9019-0-8600-2100-869900-217-04	\$0.00	\$2,500.00	\$2,500.00
0100-9019-0-8600-2130-868900-290-00	\$0.00	\$187,821.02	\$187,821.02
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	\$39,100.00	\$39,100.00
0100-0000-0-0000-0000-801100-003-00	\$0.00	\$288,637.00	\$288,637.00
0100-0000-0-0000-0000-801100-004-00	\$0.00	\$700,000.00	\$700,000.00
0100-0000-0-0000-0000-801100-010-00	\$0.00	\$5,596,308.00	\$5,596,308.00
0100-0000-0-0000-0000-802100-010-00	\$0.00	\$24,420.00	\$24,420.00
0100-0000-0-0000-0000-804100-010-00	\$0.00	\$2,789,857.00	\$2,789,857.00
0100-0000-0-0000-0000-804200-010-00	\$0.00	\$172,888.00	\$172,888.00
0100-0000-0-0000-0000-804300-010-00	\$0.00	\$43,538.00	\$43,538.00
0100-0000-0-0000-0000-804400-010-00	\$0.00	\$6,491.00	\$6,491.00
0100-0000-0-0000-0000-804700-010-00	\$0.00	\$245,958.00	\$245,958.00
0100-0000-0-0000-0000-809700-010-00	\$0.00	(\$1,269,861.00)	(\$1,269,861.00)
0100-0000-0-0000-0000-811000-010-00	\$0.00	\$190,239.00	\$190,239.00
0100-0000-0-0000-0000-866000-010-00	\$0.00	\$90,000.00	\$90,000.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
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
0100-0000-0-0000-0000-869900-070-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-0000-898000-010-00	\$0.00	(\$1,155,014.90)	(\$1,155,014.90)
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	\$22,899.00	\$22,899.00
0100-0000-0-0000-0000-899000-028-00	\$0.00	\$71,858.00	\$71,858.00
0100-3315-0-5730-0000-818200-331-00	\$0.00	\$114,979.00	\$114,979.00
0100-3326-1-5050-0000-818200-313-00	\$0.00	\$18,000.00	\$18,000.00
0100-3327-0-5760-0000-818200-331-00	\$0.00	\$3,333.00	\$3,333.00
0100-3345-0-5710-0000-818200-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-9090-0-5710-0000-869900-318-00	\$0.00	\$800,000.00	\$800,000.00
0100-9007-0-8600-7700-867700-400-00	\$0.00	\$336,065.00	\$336,065.00
0100-9007-0-8600-7700-867700-408-00	\$0.00	\$35,667.00	\$35,667.00
0100-0000-0-8600-7390-867700-011-00	\$0.00	\$4,400.00	\$4,400.00
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
0100-4204-0-8600-2150-828500-249-00	\$0.00	\$16,726.54	\$16,726.54
0100-5630-0-8600-2140-829000-281-00	\$0.00	\$75,000.00	\$75,000.00
0100-5632-0-8600-2140-829000-281-00	\$0.00	\$26,335.33	\$26,335.33
0100-0000-0-0000-7300-859000-012-00	\$0.00	\$7,834.00	\$7,834.00
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
0100-0097-0-0000-0000-869900-032-00	\$0.00	\$17,311.00	\$17,311.00
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	\$413,490.00	\$413,490.00
0100-0330-0-0000-0000-898030-504-00	\$0.00	(\$4,313.00)	(\$4,313.00)
0100-0330-0-0000-3120-898000-504-00	\$0.00	(\$32,201.90)	(\$32,201.90)
0100-0330-0-3600-0000-898000-504-00	\$0.00	\$2,436.00	\$2,436.00
0100-3310-0-5760-0000-818100-331-00	\$0.00	\$4,215,773.00	\$4,215,773.00
0100-0000-0-0000-7200-869900-018-00	\$0.00	\$200.00	\$200.00
0100-0330-0-5760-0000-898000-504-00	\$0.00	(\$59,074.31)	(\$59,074.31)
0100-0332-0-0000-0000-898000-504-00	\$0.00	\$217,080.00	\$217,080.00
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	\$4,890.00	\$4,890.00
0100-1400-0-0000-0000-801200-013-00	\$0.00	\$494,234.00	\$494,234.00
0100-3010-0-3600-3110-829000-504-00	\$0.00	\$9,100.28	\$9,100.28
0100-3010-0-5760-1110-829000-347-00	\$0.00	\$127,000.00	\$127,000.00
0100-3010-0-8600-2140-829000-281-00	\$0.00	\$1,200.00	\$1,200.00
0100-3025-0-3600-3110-829000-504-00	\$0.00	\$141,189.54	\$141,189.54

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
0100-9050-0-8500-5000-868900-292-00	\$0.00	\$91,500.00	\$91,500.00
0100-9050-0-8600-2490-867700-244-00	\$0.00	\$587,413.00	\$587,413.00
0100-9050-0-8600-2490-869900-244-00	\$0.00	\$15,200.00	\$15,200.00
0100-9050-1-8600-2490-867700-244-02	\$0.00	\$137,000.00	\$137,000.00
0100-9062-0-0000-0000-862500-000-00	\$0.00	\$30,000.00	\$30,000.00
0100-3183-0-7110-2130-829000-271-00	\$0.00	\$40,388.00	\$40,388.00
0100-3183-0-7110-2130-829000-271-01	\$0.00	\$41,051.00	\$41,051.00
0100-3212-0-0000-0000-829000-006-00	\$0.00	\$25,390.34	\$25,390.34
0100-3212-0-0000-0000-829000-347-00	\$0.00	\$39,807.62	\$39,807.62
0100-3212-0-0000-0000-829000-504-00	\$0.00	\$14,123.99	\$14,123.99
0100-3213-0-0000-0000-829000-347-00	\$0.00	\$222,741.06	\$222,741.06
0100-3213-0-0000-0000-829000-504-00	\$0.00	\$16,089.20	\$16,089.20
0100-3214-0-0000-0000-829000-347-00	\$0.00	\$141,480.00	\$141,480.00
0100-3305-0-5760-0000-818200-347-00	\$0.00	\$932,866.00	\$932,866.00
0100-6537-0-0000-0000-899000-347-00	\$0.00	(\$1,219.00)	(\$1,219.00)
0100-6537-0-0000-0000-899000-504-00	\$0.00	\$1,219.00	\$1,219.00
0100-6546-0-5760-0000-898000-504-00	\$0.00	\$32,201.90	\$32,201.90
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
0100-6500-0-5760-3145-871040-381-00	\$0.00	\$350,000.00	\$350,000.00
0100-7366-0-8500-5000-859000-280-00	\$0.00	\$313,841.19	\$313,841.19
0100-7368-0-8500-5000-859000-280-00	\$0.00	\$96,083.52	\$96,083.52
0100-7415-0-0000-0000-859000-000-00	\$0.00	\$138,869.00	\$138,869.00
0100-6500-0-5760-3151-871020-318-00	\$0.00	\$23,590.00	\$23,590.00
0100-0000-0-0000-7550-869900-016-00	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-7600-855000-019-00	\$0.00	\$37,562.00	\$37,562.00
0100-0000-0-0000-8200-869900-013-00	\$0.00	\$20,000.00	\$20,000.00
0100-6510-0-5710-1110-831100-318-00	\$0.00	\$333,415.00	\$333,415.00
0100-0000-0-8600-0000-867700-009-00	\$0.00	\$2,200.00	\$2,200.00
0100-6520-0-5760-0000-859000-900-00	\$0.00	\$147,248.00	\$147,248.00
0100-6520-0-5760-0000-859000-901-00	\$0.00	\$13,852.00	\$13,852.00
0100-6520-0-5760-0000-859000-902-00	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-8600-3110-871070-302-00	\$0.00	\$106,248.00	\$106,248.00
0100-6010-0-8600-2490-859000-286-20	\$0.00	\$121,072.29	\$121,072.29
0100-6010-0-8600-2490-859000-286-22	\$0.00	\$100,966.83	\$100,966.83
0100-6010-0-8600-2490-859000-286-27	\$0.00	\$51,963.42	\$51,963.42
0100-6010-0-8600-2490-859000-286-29	\$0.00	\$143,037.45	\$143,037.45
0100-6010-0-8600-2490-859000-286-64	\$0.00	\$91,567.28	\$91,567.28
0100-6010-0-8600-2490-859000-286-70	\$0.00	\$128,920.90	\$128,920.90
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	\$1,950.00	\$1,950.00
0100-6388-0-3800-4000-859000-869-00	\$0.00	\$54,788.00	\$54,788.00
0100-6388-0-3800-4000-859000-870-00	\$0.00	\$151,072.53	\$151,072.53
0100-6388-0-3800-4000-859000-871-00	\$0.00	\$63,428.18	\$63,428.18

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
0100-6388-0-3800-4000-859000-872-00	\$0.00	\$24,757.65	\$24,757.65
0100-6388-0-3800-4000-859000-873-00	\$0.00	\$138,777.73	\$138,777.73
0100-6388-0-3800-4000-859000-874-00	\$0.00	\$43,132.07	\$43,132.07
0100-6388-0-3800-4000-859000-876-00	\$0.00	\$197,842.08	\$197,842.08
0100-6388-0-3800-4000-859000-877-00	\$0.00	\$100,301.00	\$100,301.00
0100-6388-0-3800-4000-859000-878-00	\$0.00	\$44,747.27	\$44,747.27
0100-0000-0-8600-3120-871070-302-00	\$0.00	\$147,894.00	\$147,894.00
0100-0000-0-8600-3130-867700-103-00	\$0.00	\$85,000.00	\$85,000.00
0100-6500-0-5060-0000-879200-321-00	\$0.00	\$504,144.00	\$504,144.00
0100-3385-0-5710-7210-818200-318-00	\$0.00	\$35,989.00	\$35,989.00
0100-3395-0-5001-0000-818200-318-00	\$0.00	\$14,601.00	\$14,601.00
0100-3395-0-5001-0000-818200-318-01	\$0.00	\$73,557.00	\$73,557.00
0100-3410-0-0000-0000-829000-910-08	\$0.00	\$30,039.00	\$30,039.00
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
0100-4035-0-3600-2140-829000-504-00	\$0.00	\$690.06	\$690.06
0100-4035-0-5760-2140-829000-347-00	\$0.00	\$11,254.29	\$11,254.29
0100-7422-0-0000-0000-859000-347-00	\$0.00	\$91,729.20	\$91,729.20
0100-7422-0-0000-0000-859000-504-00	\$0.00	\$35,189.78	\$35,189.78
0100-7690-0-0000-0000-859000-000-00	\$0.00	\$1,009,232.00	\$1,009,232.00
0100-6500-0-5760-3113-871041-381-00	\$0.00	\$300,000.00	\$300,000.00
0100-6500-0-5760-3142-871042-331-00	\$0.00	\$55,000.00	\$55,000.00
0100-8150-0-0000-0000-898000-013-00	\$0.00	\$319,244.90	\$319,244.90
0100-9001-0-0000-0000-898000-208-00	\$0.00	\$3,000.00	\$3,000.00
0100-9001-0-5760-1110-869900-314-00	\$0.00	\$2,500.00	\$2,500.00
0100-9001-0-5760-1110-869900-344-00	\$0.00	\$1,000.00	\$1,000.00
0100-9001-0-5760-3700-869900-314-00	\$0.00	\$500.00	\$500.00
0100-9001-0-8600-2490-869900-208-00	\$0.00	\$12,000.00	\$12,000.00
0100-9001-0-8600-7150-869900-067-00	\$0.00	\$2,125.00	\$2,125.00
0100-9003-0-0000-0000-866000-373-00	\$0.00	\$300.00	\$300.00
0100-9003-0-0000-0000-869900-373-00	\$0.00	\$394,562.00	\$394,562.00
0100-9003-0-5760-0000-867700-373-00	\$0.00	\$15,000.00	\$15,000.00
0100-9007-0-7110-7700-867700-406-00	\$0.00	\$804,565.00	\$804,565.00
0100-9007-0-7110-7700-868900-406-00	\$0.00	\$787,740.00	\$787,740.00
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	\$220,407.00	\$220,407.00
0100-9007-0-7110-7700-899000-406-00	\$0.00	(\$22,899.00)	(\$22,899.00)
0100-9007-0-7110-7700-899000-409-00	\$0.00	(\$71,858.00)	(\$71,858.00)
<b>***Income Total</b>	<b>\$0.00</b>	<b>\$45,339,505.79</b>	<b>\$45,339,505.79</b>
<b>Expenses</b>			
0100-3310-0-5760-1130-360200-319-00	\$0.00	\$67.00	\$67.00
0100-3310-0-5760-1130-370100-318-00	\$0.00	\$1,451.00	\$1,451.00
0100-3310-0-5760-1130-370100-319-00	\$0.00	\$128.00	\$128.00



ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L I	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3310-0-5760-1130-370200-318-00	\$0.00	\$410.00	\$410.00
0100-3310-0-5760-1130-370200-319-00	\$0.00	\$30.00	\$30.00
0100-3310-0-5760-1130-430000-318-00	\$0.00	\$510.00	\$510.00
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	\$47,601.00	\$47,601.00
0100-3310-0-5760-1132-320200-318-00	\$0.00	\$12,076.00	\$12,076.00
0100-3310-0-5760-1132-330200-318-00	\$0.00	\$692.00	\$692.00
0100-3310-0-5760-1132-340200-318-00	\$0.00	\$10,023.00	\$10,023.00
0100-3310-0-5760-1132-350200-318-00	\$0.00	\$239.00	\$239.00
0100-3310-0-5760-1132-360200-318-00	\$0.00	\$1,675.00	\$1,675.00
0100-3310-0-5760-1132-370200-318-00	\$0.00	\$762.00	\$762.00
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
0100-3310-0-5760-2100-571030-331-00	\$0.00	\$595.00	\$595.00
0100-3310-0-5760-2100-580000-331-00	\$0.00	\$300.00	\$300.00
0100-3310-0-5760-2700-240000-331-00	\$0.00	\$180,651.00	\$180,651.00
0100-3310-0-5760-2700-310200-331-00	\$0.00	\$5,023.00	\$5,023.00
0100-3310-0-5760-2700-320200-331-00	\$0.00	\$39,159.00	\$39,159.00
0100-3310-0-5760-2700-330200-331-00	\$0.00	\$2,619.00	\$2,619.00
0100-3310-0-5760-2700-340200-331-00	\$0.00	\$30,069.00	\$30,069.00
0100-3310-0-5760-2700-350200-331-00	\$0.00	\$903.00	\$903.00
0100-3310-0-5760-2700-360200-331-00	\$0.00	\$6,341.00	\$6,341.00
0100-3310-0-5760-2700-370200-331-00	\$0.00	\$2,890.00	\$2,890.00
0100-3310-0-5760-2700-520000-331-00	\$0.00	\$1,200.00	\$1,200.00
0100-3310-0-5760-2700-520020-331-00	\$0.00	\$35.00	\$35.00
0100-3310-0-5760-2700-560005-331-00	\$0.00	\$5,000.00	\$5,000.00
0100-3310-0-5760-2700-571000-331-00	\$0.00	\$5,801.00	\$5,801.00
0100-3310-0-5760-2700-571030-331-00	\$0.00	\$905.00	\$905.00
0100-3310-0-5760-3151-120000-318-00	\$0.00	\$336,814.00	\$336,814.00
0100-3310-0-5760-3151-120000-319-00	\$0.00	\$6,300.00	\$6,300.00
0100-3310-0-5760-3151-220000-318-00	\$0.00	\$484,819.00	\$484,819.00
0100-3310-0-5760-3151-220000-319-00	\$0.00	\$31,000.00	\$31,000.00
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	\$58,911.00	\$58,911.00
0100-3310-0-5760-3151-310100-319-00	\$0.00	\$1,203.00	\$1,203.00
0100-3310-0-5760-3151-310200-318-00	\$0.00	\$22,460.00	\$22,460.00
0100-3310-0-5760-3151-310200-319-00	\$0.00	\$3,000.00	\$3,000.00
0100-3310-0-5760-3151-320100-318-00	\$0.00	\$7,200.00	\$7,200.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3310-0-5760-3151-320200-318-00	\$0.00	\$94,942.00	\$94,942.00
0100-3310-0-5760-3151-320200-319-00	\$0.00	\$1,627.00	\$1,627.00
0100-3310-0-5760-3151-330100-318-00	\$0.00	\$4,884.00	\$4,884.00
0100-3310-0-5760-3151-330100-319-00	\$0.00	\$91.00	\$91.00
0100-3310-0-5760-3151-330200-318-00	\$0.00	\$7,300.00	\$7,300.00
0100-3310-0-5760-3151-330200-319-00	\$0.00	\$449.00	\$449.00
0100-3310-0-5760-3151-340100-318-00	\$0.00	\$45,142.00	\$45,142.00
0100-3310-0-5760-3151-340200-318-00	\$0.00	\$93,214.00	\$93,214.00
0100-3310-0-5760-3151-350100-318-00	\$0.00	\$1,684.00	\$1,684.00
0100-3310-0-5760-3151-350100-319-00	\$0.00	\$32.00	\$32.00
0100-3310-0-5760-3151-350200-318-00	\$0.00	\$2,517.00	\$2,517.00
0100-3310-0-5760-3151-350200-319-00	\$0.00	\$156.00	\$156.00
0100-3310-0-5760-3151-360100-318-00	\$0.00	\$11,822.00	\$11,822.00
0100-9010-0-5760-8200-571000-302-00	\$0.00	\$1.21	\$1.21
0100-6500-0-5760-1193-571030-318-00	\$0.00	\$1,500.00	\$1,500.00
0100-9013-0-8100-5000-430000-875-00	\$0.00	\$2,497.00	\$2,497.00
0100-9013-0-8100-5000-571000-875-00	\$0.00	\$1,207.00	\$1,207.00
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	\$407.00	\$407.00
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	\$500.00	\$500.00
0100-9019-0-7110-2130-520000-271-00	\$0.00	\$2,000.00	\$2,000.00
0100-9019-0-7110-2130-530000-271-00	\$0.00	\$200.00	\$200.00
0100-9019-0-7110-7210-731000-271-00	\$0.00	\$218.00	\$218.00
0100-9019-0-8600-2100-130000-217-00	\$0.00	\$236,227.00	\$236,227.00
0100-9019-0-8600-2100-130000-217-01	\$0.00	\$6,876.00	\$6,876.00
0100-9019-0-8600-2100-130000-217-02	\$0.00	\$6,876.00	\$6,876.00
0100-9019-0-8600-2100-130000-217-05	\$0.00	\$144,734.00	\$144,734.00
0100-9019-0-8600-2100-240000-217-00	\$0.00	\$51,147.00	\$51,147.00
0100-9019-0-8600-2100-240000-217-02	\$0.00	\$5,683.00	\$5,683.00
0100-9019-0-8600-2100-240000-217-05	\$0.00	\$5,108.00	\$5,108.00
0100-9019-0-8600-2100-310100-217-00	\$0.00	\$45,119.00	\$45,119.00
0100-9019-0-8600-2100-310100-217-01	\$0.00	\$1,313.00	\$1,313.00
0100-9019-0-8600-2100-310100-217-02	\$0.00	\$1,313.00	\$1,313.00
0100-9019-0-8600-2100-310100-217-05	\$0.00	\$27,644.00	\$27,644.00
0100-9019-0-8600-2100-320200-217-00	\$0.00	\$12,976.00	\$12,976.00
0100-9019-0-8600-2100-320200-217-02	\$0.00	\$1,442.00	\$1,442.00
0100-6500-0-5760-1193-580000-318-00	\$0.00	\$150.00	\$150.00
0100-6500-0-5760-1194-110000-318-00	\$0.00	\$46,556.00	\$46,556.00
0100-6500-0-5760-1194-310100-318-00	\$0.00	\$8,892.00	\$8,892.00
0100-6500-0-5760-1194-330100-318-00	\$0.00	\$675.00	\$675.00
0100-6500-0-5760-1194-340100-318-00	\$0.00	\$11,892.00	\$11,892.00
0100-6500-0-5760-1194-350100-318-00	\$0.00	\$233.00	<del>197</del> 233.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-1194-360100-318-00	\$0.00	\$1,634.00	\$1,634.00
0100-6500-0-5760-1194-370100-318-00	\$0.00	\$745.00	\$745.00
0100-6500-0-5760-1194-430000-318-00	\$0.00	\$700.00	\$700.00
0100-6500-0-5760-1194-520020-318-00	\$0.00	\$670.00	\$670.00
0100-6500-0-5760-1194-571030-318-00	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-1194-580000-318-00	\$0.00	\$20.00	\$20.00
0100-6500-0-5760-1195-110000-320-00	\$0.00	\$102,090.00	\$102,090.00
0100-6500-0-5760-1195-310100-320-00	\$0.00	\$19,499.00	\$19,499.00
0100-6500-0-5760-1195-330100-320-00	\$0.00	\$1,480.00	\$1,480.00
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	\$510.00	\$510.00
0100-6500-0-5760-1195-360100-320-00	\$0.00	\$3,583.00	\$3,583.00
0100-6500-0-5760-1195-370100-320-00	\$0.00	\$1,633.00	\$1,633.00
0100-6500-0-5760-1195-430000-320-00	\$0.00	\$510.00	\$510.00
0100-6500-0-5760-1195-520020-320-00	\$0.00	\$1,300.00	\$1,300.00
0100-6500-0-5760-2100-130000-318-00	\$0.00	\$329,113.00	\$329,113.00
0100-6500-0-5760-2100-130000-331-00	\$0.00	\$140,457.00	\$140,457.00
0100-6500-0-5760-2100-310100-318-00	\$0.00	\$62,860.00	\$62,860.00
0100-6500-0-5760-2100-310100-331-00	\$0.00	\$26,827.00	\$26,827.00
0100-6500-0-5760-2100-330100-318-00	\$0.00	\$4,772.00	\$4,772.00
0100-6500-0-5760-2100-330100-331-00	\$0.00	\$2,037.00	\$2,037.00
0100-6500-0-5760-2100-340100-318-00	\$0.00	\$30,069.00	\$30,069.00
0100-6500-0-5760-2100-340100-331-00	\$0.00	\$10,023.00	\$10,023.00
0100-6500-0-5760-2100-350100-318-00	\$0.00	\$1,646.00	\$1,646.00
0100-6500-0-5760-2100-350100-331-00	\$0.00	\$702.00	\$702.00
0100-6500-0-5760-2100-360100-318-00	\$0.00	\$11,552.00	\$11,552.00
0100-6500-0-5760-2100-360100-331-00	\$0.00	\$4,930.00	\$4,930.00
0100-6500-0-5760-2100-370100-318-00	\$0.00	\$5,266.00	\$5,266.00
0100-6500-0-5760-2100-370100-331-00	\$0.00	\$2,247.00	\$2,247.00
0100-6500-0-5760-2100-430000-318-00	\$0.00	\$200.00	\$200.00
0100-6500-0-5760-2100-430000-331-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-2100-430003-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-2100-520000-331-00	\$0.00	\$2,680.00	\$2,680.00
0100-6500-0-5760-2100-520020-318-00	\$0.00	\$1,407.00	\$1,407.00
0100-6500-0-5760-2100-520020-331-00	\$0.00	\$800.00	\$800.00
0100-6500-0-5760-2100-530000-331-00	\$0.00	\$1,100.00	\$1,100.00
0100-6500-0-5760-2100-571000-331-00	\$0.00	\$928.00	\$928.00
0100-6500-0-5760-2100-571030-318-00	\$0.00	\$180.00	\$180.00
0100-6500-0-5760-2100-580000-318-00	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5760-2100-580000-331-00	\$0.00	\$7,800.00	\$7,800.00
0100-6500-0-5760-2100-590000-331-00	\$0.00	\$240.00	\$240.00
0100-6500-0-5760-2200-430000-320-00	\$0.00	\$9,312.64	\$9,312.64
0100-6500-0-5760-2200-560000-320-00	\$0.00	\$810.15	\$810.15
0100-6500-0-5760-2200-571000-321-03	\$0.00	\$119,613.77	\$119,613.77

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-2200-571000-331-03	\$0.00	(\$119,613.77)	(\$119,613.77)
0100-6500-0-5760-2200-571020-318-00	\$0.00	\$250.00	\$250.00
0100-6500-0-5760-2200-580000-320-00	\$0.00	\$1,036.97	\$1,036.97
0100-6500-0-5760-2490-580008-331-00	\$0.00	\$3,280.00	\$3,280.00
0100-6500-0-5760-2700-130000-331-00	\$0.00	\$140,457.00	\$140,457.00
0100-6500-0-5760-2700-190000-331-00	\$0.00	\$205,471.00	\$205,471.00
0100-6500-0-5760-2700-240000-369-00	\$0.00	\$19,759.00	\$19,759.00
0100-6500-0-5760-2700-310100-331-00	\$0.00	\$66,072.00	\$66,072.00
0100-6500-0-5760-2700-320200-369-00	\$0.00	\$5,013.00	\$5,013.00
0100-6500-0-5760-2700-330100-331-00	\$0.00	\$5,016.00	\$5,016.00
0100-6500-0-5760-2700-330200-369-00	\$0.00	\$287.00	\$287.00
0100-6500-0-5760-2700-340100-331-00	\$0.00	\$30,069.00	\$30,069.00
0100-9019-0-8600-2100-320200-217-05	\$0.00	\$1,296.00	\$1,296.00
0100-6500-0-5710-3120-520020-318-00	\$0.00	\$20.00	\$20.00
0100-9019-0-8600-2100-330100-217-00	\$0.00	\$3,425.00	\$3,425.00
0100-9019-0-8600-2100-330100-217-01	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2100-330100-217-02	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2100-330100-217-05	\$0.00	\$2,099.00	\$2,099.00
0100-9019-0-8600-2100-330200-217-00	\$0.00	\$742.00	\$742.00
0100-9019-0-8600-2100-330200-217-02	\$0.00	\$82.00	\$82.00
0100-9019-0-8600-2100-330200-217-05	\$0.00	\$74.00	\$74.00
0100-9019-0-8600-2100-340100-217-00	\$0.00	\$22,552.00	\$22,552.00
0100-9019-0-8600-2100-340100-217-01	\$0.00	\$501.00	\$501.00
0100-9019-0-8600-2100-340100-217-02	\$0.00	\$501.00	\$501.00
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	\$1,003.00	\$1,003.00
0100-9019-0-8600-2100-340200-217-05	\$0.00	\$1,002.00	\$1,002.00
0100-9019-0-8600-2100-350100-217-00	\$0.00	\$1,181.00	\$1,181.00
0100-9019-0-8600-2100-350100-217-01	\$0.00	\$34.00	\$34.00
0100-9019-0-8600-2100-350100-217-02	\$0.00	\$34.00	\$34.00
0100-9019-0-8600-2100-350100-217-05	\$0.00	\$724.00	\$724.00
0100-9019-0-8600-2100-350200-217-00	\$0.00	\$256.00	\$256.00
0100-9019-0-8600-2100-350200-217-02	\$0.00	\$28.00	\$28.00
0100-9019-0-8600-2100-350200-217-05	\$0.00	\$26.00	\$26.00
0100-9019-0-8600-2100-360100-217-00	\$0.00	\$8,292.00	\$8,292.00
0100-9019-0-8600-2100-360100-217-01	\$0.00	\$241.00	\$241.00
0100-9019-0-8600-2100-360100-217-02	\$0.00	\$241.00	\$241.00
0100-9019-0-8600-2100-360100-217-05	\$0.00	\$5,080.00	\$5,080.00
0100-9019-0-8600-2100-360200-217-00	\$0.00	\$1,795.00	\$1,795.00
0100-9019-0-8600-2100-360200-217-02	\$0.00	\$199.00	\$199.00
0100-9019-0-8600-2100-360200-217-05	\$0.00	\$179.00	\$179.00
0100-9019-0-8600-2100-370100-217-00	\$0.00	\$3,780.00	\$3,780.00
0100-9019-0-8600-2100-370100-217-01	\$0.00	\$110.00	<del>199</del> 110.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9019-0-8600-2100-370100-217-02	\$0.00	\$110.00	\$110.00
0100-9019-0-8600-2100-370100-217-05	\$0.00	\$2,316.00	\$2,316.00
0100-9019-0-8600-2100-370200-217-00	\$0.00	\$818.00	\$818.00
0100-9019-0-8600-2100-370200-217-02	\$0.00	\$91.00	\$91.00
0100-9019-0-8600-2100-370200-217-05	\$0.00	\$82.00	\$82.00
0100-9019-0-8600-2100-430000-217-00	\$0.00	\$5,000.00	\$5,000.00
0100-9019-0-8600-2100-430000-217-04	\$0.00	\$500.00	\$500.00
0100-9019-0-8600-2100-430000-217-05	\$0.00	\$1,000.00	\$1,000.00
0100-9019-0-8600-2100-430008-217-00	\$0.00	\$2,000.00	\$2,000.00
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	\$22,250.00	\$22,250.00
0100-9019-0-8600-2100-520000-217-00	\$0.00	\$2,500.00	\$2,500.00
0100-9019-0-8600-2100-520000-217-05	\$0.00	\$2,500.00	\$2,500.00
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	\$2,500.00	\$2,500.00
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	\$1,200.00	\$1,200.00
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	\$460.00	\$460.00
0100-9019-0-8600-2100-560005-217-00	\$0.00	\$2,000.00	\$2,000.00
0100-9019-0-8600-2100-560005-217-04	\$0.00	\$500.00	\$500.00
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	\$1,625.00	\$1,625.00
0100-9019-0-8600-2100-571030-217-01	\$0.00	\$25.00	\$25.00
0100-9019-0-8600-2100-571030-217-02	\$0.00	\$75.00	\$75.00
0100-9019-0-8600-2100-571030-217-05	\$0.00	\$425.00	\$425.00
0100-9019-0-8600-2100-571065-217-00	\$0.00	(\$24,000.00)	(\$24,000.00)
0100-9019-0-8600-2100-571065-217-05	\$0.00	(\$17,500.00)	(\$17,500.00)
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	\$4,500.00	\$4,500.00
0100-9019-0-8600-2100-580000-217-02	\$0.00	\$25,000.00	\$25,000.00
0100-9019-0-8600-2100-580000-217-05	\$0.00	\$150.00	\$150.00
0100-6500-0-5760-2700-340200-369-00	\$0.00	\$4,009.00	\$4,009.00
0100-6500-0-5710-3120-580000-318-00	\$0.00	\$2.00	\$2.00
0100-6500-0-5710-3141-571000-331-03	\$0.00	\$3,369.00	\$3,369.00
0100-6500-0-5710-8200-571000-318-00	\$0.00	\$67.00	\$67.00
0100-6500-0-5730-1110-110000-331-00	\$0.00	\$331,379.00	\$331,379.00
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	\$42,450.00	\$42,450.00
0100-6500-0-5730-1110-320100-331-00	\$0.00	\$29,056.00	\$29,056.00
0100-6500-0-5730-1110-330100-331-00	\$0.00	\$4,883.00	\$4,883.00
0100-6500-0-5730-1110-340100-331-00	\$0.00	\$70,535.00	\$200,535.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI---L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5730-1110-350100-331-00	\$0.00	\$1,684.00	\$1,684.00
0100-6500-0-5730-1110-360100-331-00	\$0.00	\$11,821.00	\$11,821.00
0100-6500-0-5730-1110-370100-331-00	\$0.00	\$5,388.00	\$5,388.00
0100-6500-0-5730-1110-430000-331-00	\$0.00	\$30,000.00	\$30,000.00
0100-6500-0-5730-1110-430000-331-01	\$0.00	\$2,300.00	\$2,300.00
0100-6500-0-5730-1110-440000-331-00	\$0.00	\$12,720.00	\$12,720.00
0100-6500-0-5730-1110-520020-331-00	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5730-1110-571000-331-03	\$0.00	\$13,429.61	\$13,429.61
0100-6500-0-5730-1110-571030-331-00	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5730-1110-580000-331-01	\$0.00	\$99.00	\$99.00
0100-6500-0-5730-3141-120000-318-00	\$0.00	\$92,283.00	\$92,283.00
0100-6500-0-5730-3141-310100-318-00	\$0.00	\$17,626.00	\$17,626.00
0100-6500-0-5730-3141-330100-318-00	\$0.00	\$1,338.00	\$1,338.00
0100-6500-0-5730-3141-340100-318-00	\$0.00	\$12,696.00	\$12,696.00
0100-6500-0-5730-3141-350100-318-00	\$0.00	\$461.00	\$461.00
0100-6500-0-5730-3141-360100-318-00	\$0.00	\$3,239.00	\$3,239.00
0100-6500-0-5730-3141-370100-318-00	\$0.00	\$1,477.00	\$1,477.00
0100-6500-0-5730-3141-430000-318-00	\$0.00	\$450.00	\$450.00
0100-6500-0-5730-3141-520020-318-00	\$0.00	\$469.00	\$469.00
0100-6500-0-5730-3145-220000-331-00	\$0.00	\$305,830.00	\$305,830.00
0100-6500-0-5730-3145-220000-381-00	\$0.00	\$12,533.00	\$12,533.00
0100-6500-0-5730-3145-220020-331-00	\$0.00	\$3,500.00	\$3,500.00
0100-6500-0-5730-3145-220040-331-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5730-3145-220040-381-00	\$0.00	\$275.00	\$275.00
0100-6500-0-5730-3145-320200-331-00	\$0.00	\$79,746.00	\$79,746.00
0100-6500-0-5730-3145-320200-381-00	\$0.00	\$3,249.00	\$3,249.00
0100-6500-0-5730-3145-330200-331-00	\$0.00	\$4,698.00	\$4,698.00
0100-6500-0-5730-3145-330200-381-00	\$0.00	\$186.00	\$186.00
0100-6500-0-5730-3145-340200-331-00	\$0.00	\$46,341.00	\$46,341.00
0100-6500-0-5730-3145-340200-381-00	\$0.00	\$5,012.00	\$5,012.00
0100-6500-0-5730-3145-350200-331-00	\$0.00	\$1,619.00	\$1,619.00
0100-6500-0-5730-3145-350200-381-00	\$0.00	\$64.00	\$64.00
0100-6500-0-5730-3145-360200-331-00	\$0.00	\$11,295.00	\$11,295.00
0100-6500-0-5730-3145-360200-381-00	\$0.00	\$450.00	\$450.00
0100-6500-0-5730-3145-370200-331-00	\$0.00	\$5,029.00	\$5,029.00
0100-6500-0-5730-3145-370200-381-00	\$0.00	\$205.00	\$205.00
0100-6500-0-5730-3145-520020-331-00	\$0.00	\$575.00	\$575.00
0100-6500-0-5730-3145-520020-381-00	\$0.00	\$17.36	\$17.36
0100-6500-0-5730-3145-580000-331-00	\$0.00	\$220.00	\$220.00
0100-6500-0-5730-8200-571000-318-00	\$0.00	\$604.00	\$604.00
0100-6500-0-5730-8200-571000-331-00	\$0.00	\$804.82	\$804.82
0100-6500-0-5760-1110-110000-331-00	\$0.00	\$1,653,210.00	\$1,653,210.00
0100-6500-0-5760-1110-110040-331-00	\$0.00	\$38,240.00	\$38,240.00
0100-3310-0-5760-3151-360200-318-00	\$0.00	\$17,635.00	<del>\$20,135.00</del>

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9019-0-8600-2130-130000-290-00	\$0.00	\$6,876.00	\$6,876.00
0100-9019-0-8600-2130-190000-290-00	\$0.00	\$68,075.00	\$68,075.00
0100-9019-0-8600-2130-310100-290-00	\$0.00	\$14,316.00	\$14,316.00
0100-9019-0-8600-2130-330100-290-00	\$0.00	\$1,087.00	\$1,087.00
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	\$375.00	\$375.00
0100-9019-0-8600-2130-360100-290-00	\$0.00	\$2,631.00	\$2,631.00
0100-9019-0-8600-2130-370100-290-00	\$0.00	\$1,199.00	\$1,199.00
0100-9019-0-8600-2130-430000-290-00	\$0.00	\$5,034.55	\$5,034.55
0100-9019-0-8600-2130-430008-290-00	\$0.00	\$1,000.00	\$1,000.00
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
0100-9019-0-8600-2130-571020-290-00	\$0.00	\$250.00	\$250.00
0100-9019-0-8600-2130-571030-290-00	\$0.00	\$525.00	\$525.00
0100-9019-0-8600-2130-580000-290-00	\$0.00	\$10,000.00	\$10,000.00
0100-9019-0-8600-2130-590000-290-00	\$0.00	\$456.00	\$456.00
0100-9019-0-8600-2490-130000-211-00	\$0.00	\$12,181.00	\$12,181.00
0100-9019-0-8600-2490-130000-218-00	\$0.00	\$21,752.00	\$21,752.00
0100-9019-0-8600-2490-220000-290-00	\$0.00	\$28,831.00	\$28,831.00
0100-9019-0-8600-2490-240000-211-00	\$0.00	\$2,004.00	\$2,004.00
0100-9019-0-8600-2490-290000-296-00	\$0.00	\$6,190.00	\$6,190.00
0100-9019-0-8600-2490-310100-211-00	\$0.00	\$2,327.00	\$2,327.00
0100-9019-0-8600-2490-310100-218-00	\$0.00	\$4,155.00	\$4,155.00
0100-9019-0-8600-2490-320200-211-00	\$0.00	\$508.00	\$508.00
0100-9019-0-8600-2490-320200-290-00	\$0.00	\$7,314.00	\$7,314.00
0100-9019-0-8600-2490-320200-296-00	\$0.00	\$1,570.00	\$1,570.00
0100-9019-0-8600-2490-330100-211-00	\$0.00	\$177.00	\$177.00
0100-9019-0-8600-2490-330100-218-00	\$0.00	\$315.00	\$315.00
0100-9019-0-8600-2490-330200-211-00	\$0.00	\$29.00	\$29.00
0100-9019-0-8600-2490-330200-290-00	\$0.00	\$418.00	\$418.00
0100-9019-0-8600-2490-330200-296-00	\$0.00	\$90.00	\$90.00
0100-9019-0-8600-2490-340100-211-00	\$0.00	\$1,003.00	\$1,003.00
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	\$501.00	\$501.00
0100-9019-0-8600-2490-340200-290-00	\$0.00	\$10,023.00	\$10,023.00
0100-9019-0-8600-2490-340200-296-00	\$0.00	\$1,003.00	\$1,003.00
0100-9019-0-8600-2490-350100-211-00	\$0.00	\$61.00	\$61.00
0100-9019-0-8600-2490-350100-218-00	\$0.00	\$109.00	\$109.00
0100-9019-0-8600-2490-350200-211-00	\$0.00	\$10.00	\$10.00
0100-9019-0-8600-2490-350200-290-00	\$0.00	\$144.00	\$144.00
0100-9019-0-8600-2490-350200-296-00	\$0.00	\$31.00	\$31.00
0100-9019-0-8600-2490-360100-211-00	\$0.00	\$428.00	\$428.00
0100-9019-0-8600-2490-360100-218-00	\$0.00	\$763.00	\$763.00
0100-9019-0-8600-2490-360200-211-00	\$0.00	\$70.00	20270.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9019-0-8600-2490-360200-290-00	\$0.00	\$1,012.00	\$1,012.00
0100-9019-0-8600-2490-360200-296-00	\$0.00	\$217.00	\$217.00
0100-9019-0-8600-2490-370100-211-00	\$0.00	\$195.00	\$195.00
0100-9019-0-8600-2490-370100-218-00	\$0.00	\$348.00	\$348.00
0100-9019-0-8600-2490-370200-211-00	\$0.00	\$32.00	\$32.00
0100-9019-0-8600-2490-370200-290-00	\$0.00	\$461.00	\$461.00
0100-9019-0-8600-2490-370200-296-00	\$0.00	\$99.00	\$99.00
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
0100-9019-0-8600-2490-430000-299-00	\$0.00	\$1,500.00	\$1,500.00
0100-9019-0-8600-2490-430008-204-00	\$0.00	\$100.00	\$100.00
0100-9019-0-8600-2490-430008-299-00	\$0.00	\$1,500.00	\$1,500.00
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	\$5,000.00
0100-9019-0-8600-2490-520000-296-00	\$0.00	\$1,350.00	\$1,350.00
0100-9019-0-8600-2490-520000-299-00	\$0.00	\$1,000.00	\$1,000.00
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	\$200.00	\$200.00
0100-9019-0-8600-2490-571000-211-00	\$0.00	(\$25,513.30)	(\$25,513.30)
0100-9019-0-8600-2490-571020-204-00	\$0.00	\$300.00	\$300.00
0100-9019-0-8600-2490-571020-211-00	\$0.00	\$500.00	\$500.00
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
0100-9019-0-8600-2490-571030-296-00	\$0.00	\$50.00	\$50.00
0100-9019-0-8600-2490-580000-211-00	\$0.00	\$1,000.00	\$1,000.00
0100-9019-0-8600-2490-580000-296-00	\$0.00	\$58,700.00	\$58,700.00
0100-9019-0-8600-2490-580000-299-00	\$0.00	\$215.00	\$215.00
0100-9019-0-8600-7200-571000-211-00	\$0.00	\$264.00	\$264.00
0100-9019-0-8600-7200-571000-217-00	\$0.00	\$3,380.00	\$3,380.00
0100-9019-0-8600-7200-571000-217-01	\$0.00	\$112.00	\$112.00
0100-9019-0-8600-7200-571000-217-02	\$0.00	\$191.00	\$191.00
0100-9019-0-8600-7200-571000-217-05	\$0.00	\$1,762.00	\$1,762.00
0100-9019-0-8600-7200-571000-290-00	\$0.00	\$112.00	\$112.00
0100-9019-0-8600-7200-571000-296-00	\$0.00	\$224.00	\$224.00
0100-9019-0-8600-7210-731000-204-00	\$0.00	\$170.00	\$170.00
0100-9019-0-8600-7210-731000-217-00	\$0.00	\$33,637.00	\$33,637.00
0100-9019-0-8600-7210-731000-217-01	\$0.00	\$1,117.00	\$1,117.00
0100-9019-0-8600-7210-731000-217-02	\$0.00	\$3,476.00	\$3,476.00
0100-9019-0-8600-7210-731000-217-04	\$0.00	\$81.00	\$81.00
0100-9019-0-8600-7210-731000-217-05	\$0.00	\$15,118.00	\$15,118.00
0100-9019-0-8600-7210-731000-290-00	\$0.00	\$14,057.47	\$14,057.47
0100-9019-0-8600-7210-731000-296-00	\$0.00	\$6,290.00	<del>203</del> 0.00



**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9019-0-8600-7210-731000-299-00	\$0.00	\$341.00	\$341.00
0100-9019-1-8600-3110-130000-061-00	\$0.00	\$104,879.00	\$104,879.00
0100-9019-1-8600-3110-310100-061-00	\$0.00	\$20,032.00	\$20,032.00
0100-9019-1-8600-3110-330100-061-00	\$0.00	\$1,521.00	\$1,521.00
0100-9019-1-8600-3110-340100-061-00	\$0.00	\$10,023.00	\$10,023.00
0100-9019-1-8600-3110-350100-061-00	\$0.00	\$524.00	\$524.00
0100-9019-1-8600-3110-360100-061-00	\$0.00	\$3,681.00	\$3,681.00
0100-9019-1-8600-3110-370100-061-00	\$0.00	\$1,678.00	\$1,678.00
0100-9019-1-8600-3110-430000-061-00	\$0.00	\$1,688.34	\$1,688.34
0100-9050-0-0001-2140-520000-528-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7100-520000-009-00	\$0.00	\$500.00	\$500.00
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	\$7,124.00	\$7,124.00
0100-0000-0-0000-7110-320200-060-00	\$0.00	\$1,807.00	\$1,807.00
0100-0000-0-0000-7110-330200-060-00	\$0.00	\$838.00	\$838.00
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	\$84.00	\$84.00
0100-0000-0-0000-7110-360200-060-00	\$0.00	\$587.00	\$587.00
0100-0000-0-0000-7110-370200-060-00	\$0.00	\$268.00	\$268.00
0100-0000-0-0000-7110-430000-060-00	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-7110-430008-060-00	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7110-520000-060-00	\$0.00	\$8,000.00	\$8,000.00
0100-0000-0-0000-7110-520020-060-00	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7110-530000-060-00	\$0.00	\$1,800.00	\$1,800.00
0100-0000-0-0000-7110-571030-060-00	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-7110-580000-060-00	\$0.00	\$34,000.00	\$34,000.00
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	\$625.00	\$625.00
0100-0000-0-0000-7150-130000-061-00	\$0.00	\$206,914.00	\$206,914.00
0100-0000-0-0000-7150-240000-061-00	\$0.00	\$64,114.00	\$64,114.00
0100-0000-0-0000-7150-310100-061-00	\$0.00	\$39,521.00	\$39,521.00
0100-0000-0-0000-7150-320200-061-00	\$0.00	\$16,266.00	\$16,266.00
0100-0000-0-0000-7150-330100-061-00	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-7150-330200-061-00	\$0.00	\$930.00	\$930.00
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	\$9,021.00	\$9,021.00
0100-0000-0-0000-7150-350200-061-00	\$0.00	\$321.00	\$321.00
0100-0000-0-0000-7150-360100-061-00	\$0.00	\$7,263.00	\$7,263.00
0100-0000-0-0000-7150-360200-061-00	\$0.00	\$2,250.00	\$2,250.00
0100-0000-0-0000-7150-370100-061-00	\$0.00	\$3,311.00	\$3,311.00
0100-0000-0-0000-7150-370200-061-00	\$0.00	\$1,026.00	\$1,026.00
0100-3310-0-5760-3151-360200-319-00	\$0.00	\$1,088.00	\$1,088.00
0100-3310-0-5760-3151-370100-318-00	\$0.00	\$5,389.00	<del>20,489.00</del>

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3310-0-5760-3151-370100-319-00	\$0.00	\$101.00	\$101.00
0100-3310-0-5760-3151-370200-318-00	\$0.00	\$7,981.00	\$7,981.00
0100-3310-0-5760-3151-370200-319-00	\$0.00	\$496.00	\$496.00
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	\$315,529.68	\$315,529.68
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
0100-3315-0-5730-1110-110000-331-00	\$0.00	\$81,836.00	\$81,836.00
0100-3315-0-5730-1110-110010-331-00	\$0.00	\$62.00	\$62.00
0100-3315-0-5730-1110-110040-331-00	\$0.00	\$3,634.00	\$3,634.00
0100-3315-0-5730-1110-310100-331-00	\$0.00	\$16,337.00	\$16,337.00
0100-3315-0-5730-1110-330100-331-00	\$0.00	\$1,240.00	\$1,240.00
0100-3315-0-5730-1110-340100-331-00	\$0.00	\$11,145.00	\$11,145.00
0100-3315-0-5730-1110-350100-331-00	\$0.00	\$428.00	\$428.00
0100-3315-0-5730-1110-360100-331-00	\$0.00	\$3,002.00	\$3,002.00
0100-3315-0-5730-1110-370100-331-00	\$0.00	\$1,369.00	\$1,369.00
0100-3315-0-5730-1110-430000-331-00	\$0.00	\$500.00	\$500.00
0100-3315-0-5730-1110-571000-331-03	\$0.00	(\$13,429.61)	(\$13,429.61)
0100-3315-0-5730-1110-571030-331-00	\$0.00	\$250.00	\$250.00
0100-3315-0-5730-7210-731000-331-00	\$0.00	\$8,605.61	\$8,605.61
0100-3326-1-5760-1110-430000-313-00	\$0.00	\$16,653.00	\$16,653.00
0100-3326-1-5760-7210-731000-313-00	\$0.00	\$1,347.00	\$1,347.00
0100-3327-0-5760-3120-430000-331-00	\$0.00	\$2,764.81	\$2,764.81
0100-3327-0-5760-3120-520000-331-00	\$0.00	\$319.00	\$319.00
0100-3327-0-5760-7210-731000-331-00	\$0.00	\$249.19	\$249.19
0100-3345-0-5710-1110-520000-331-00	\$0.00	\$925.15	\$925.15
0100-3345-0-5710-7210-731000-331-00	\$0.00	\$74.85	\$74.85
0100-3385-0-5710-1130-110000-318-00	\$0.00	\$7,821.00	\$7,821.00
0100-3385-0-5710-1130-320100-318-00	\$0.00	\$1,984.00	\$1,984.00
0100-3385-0-5710-1130-330100-318-00	\$0.00	\$113.00	\$113.00
0100-3385-0-5710-1130-340100-318-00	\$0.00	\$1,798.00	\$1,798.00
0100-3385-0-5710-1130-350100-318-00	\$0.00	\$39.00	\$39.00
0100-3385-0-5710-1130-360100-318-00	\$0.00	\$275.00	\$275.00
0100-3385-0-5710-1130-370100-318-00	\$0.00	\$125.00	\$125.00
0100-3385-0-5710-1130-430000-318-00	\$0.00	\$65.00	\$65.00
0100-3385-0-5710-1130-520020-318-00	\$0.00	\$95.00	\$95.00
0100-3385-0-5710-1130-571030-318-00	\$0.00	\$39.00	\$39.00
0100-3385-0-5710-2200-130000-318-00	\$0.00	\$7,035.00	\$7,035.00
0100-3385-0-5710-2200-310100-318-00	\$0.00	\$1,344.00	\$1,344.00
0100-3385-0-5710-2200-330100-318-00	\$0.00	\$102.00	\$102.00
0100-3385-0-5710-2200-340100-318-00	\$0.00	\$501.00	<del>205</del> 501.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3385-0-5710-2200-350100-318-00	\$0.00	\$35.00	\$35.00
0100-3385-0-5710-2200-360100-318-00	\$0.00	\$247.00	\$247.00
0100-3385-0-5710-2200-370100-318-00	\$0.00	\$113.00	\$113.00
0100-3385-0-5710-2200-430000-318-00	\$0.00	\$60.00	\$60.00
0100-3385-0-5710-2200-520000-318-00	\$0.00	\$65.00	\$65.00
0100-3385-0-5710-2200-520020-318-00	\$0.00	\$40.00	\$40.00
0100-3385-0-5710-2200-530000-318-00	\$0.00	\$80.00	\$80.00
0100-3385-0-5710-2200-571030-318-00	\$0.00	\$10.00	\$10.00
0100-3385-0-5710-3141-120000-318-00	\$0.00	\$10,254.00	\$10,254.00
0100-3385-0-5710-3141-310100-318-00	\$0.00	\$1,958.00	\$1,958.00
0100-3385-0-5710-3141-330100-318-00	\$0.00	\$149.00	\$149.00
0100-3385-0-5710-3141-340100-318-00	\$0.00	\$1,411.00	\$1,411.00
0100-3385-0-5710-3141-350100-318-00	\$0.00	\$51.00	\$51.00
0100-6010-0-8600-2490-310100-286-20	\$0.00	\$621.00	\$621.00
0100-6010-0-8600-2490-310100-286-22	\$0.00	\$414.00	\$414.00
0100-6500-0-5760-2700-350100-331-00	\$0.00	\$1,730.00	\$1,730.00
0100-6500-0-5760-2700-350200-369-00	\$0.00	\$99.00	\$99.00
0100-6500-0-5760-2700-360100-331-00	\$0.00	\$12,142.00	\$12,142.00
0100-6500-0-5760-2700-360200-369-00	\$0.00	\$694.00	\$694.00
0100-6500-0-5760-2700-370100-331-00	\$0.00	\$5,535.00	\$5,535.00
0100-6500-0-5760-2700-370200-369-00	\$0.00	\$316.00	\$316.00
0100-6500-0-5760-2700-430000-331-00	\$0.00	\$4,300.00	\$4,300.00
0100-6500-0-5760-2700-440000-331-00	\$0.00	\$950.00	\$950.00
0100-6500-0-5760-2700-510000-331-00	\$0.00	\$67,000.00	\$67,000.00
0100-6500-0-5760-2700-520000-331-00	\$0.00	\$2,680.00	\$2,680.00
0100-6500-0-5760-2700-520020-331-00	\$0.00	\$2,278.00	\$2,278.00
0100-6500-0-5760-2700-530000-331-00	\$0.00	\$1,100.00	\$1,100.00
0100-6500-0-5760-2700-560000-331-00	\$0.00	\$350.00	\$350.00
0100-6500-0-5760-2700-560005-331-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-2700-571000-331-00	\$0.00	\$928.00	\$928.00
0100-6500-0-5760-2700-571020-331-00	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-2700-571030-331-00	\$0.00	\$1,500.00	\$1,500.00
0100-6500-0-5760-2700-580000-331-00	\$0.00	\$25,415.00	\$25,415.00
0100-6500-0-5760-2700-580000-369-00	\$0.00	\$3,900.00	\$3,900.00
0100-6500-0-5760-2700-590000-331-00	\$0.00	\$1,150.00	\$1,150.00
0100-6500-0-5760-3110-220000-351-00	\$0.00	\$71,734.00	\$71,734.00
0100-6500-0-5760-3110-320200-351-00	\$0.00	\$18,199.00	\$18,199.00
0100-6500-0-5760-3110-330200-351-00	\$0.00	\$1,086.00	\$1,086.00
0100-6500-0-5760-3110-340200-351-00	\$0.00	\$10,023.00	\$10,023.00
0100-6500-0-5760-3110-350200-351-00	\$0.00	\$376.00	\$376.00
0100-6500-0-5760-3110-360200-351-00	\$0.00	\$2,608.00	\$2,608.00
0100-6500-0-5760-3110-370200-351-00	\$0.00	\$1,148.00	\$1,148.00
0100-6500-0-5760-3110-430000-351-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3110-520000-351-00	\$0.00	\$1,000.00	<del>\$20,600.00</del>

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-3110-520020-351-00	\$0.00	\$50.00	\$50.00
0100-6500-0-5760-3110-571030-351-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3113-220000-319-00	\$0.00	\$15,000.00	\$15,000.00
0100-6500-0-5760-3113-220000-331-00	\$0.00	\$217,006.00	\$217,006.00
0100-6500-0-5760-3113-220000-351-00	\$0.00	\$131,267.00	\$131,267.00
0100-6500-0-5760-3113-220000-381-00	\$0.00	\$253,850.00	\$253,850.00
0100-6500-0-5760-3113-220040-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-310100-331-00	\$0.00	\$192,722.00	\$192,722.00
0100-9090-0-5710-1110-110000-318-00	\$0.00	\$280,460.00	\$280,460.00
0100-9090-0-5710-1110-110040-318-00	\$0.00	\$4,700.00	\$4,700.00
0100-9090-0-5710-1110-210010-318-00	\$0.00	\$2,000.00	\$2,000.00
0100-9090-0-5710-1110-210020-318-00	\$0.00	\$1,000.00	\$1,000.00
0100-9090-0-5710-1110-310100-318-00	\$0.00	\$27,453.00	\$27,453.00
0100-9090-0-5710-1110-320100-318-00	\$0.00	\$34,814.00	\$34,814.00
0100-9090-0-5710-1110-320200-318-00	\$0.00	\$761.00	\$761.00
0100-9090-0-5710-1110-330100-318-00	\$0.00	\$4,135.00	\$4,135.00
0100-9090-0-5710-1110-330200-318-00	\$0.00	\$44.00	\$44.00
0100-9090-0-5710-1110-340100-318-00	\$0.00	\$56,428.00	\$56,428.00
0100-9090-0-5710-1110-350100-318-00	\$0.00	\$1,426.00	\$1,426.00
0100-9090-0-5710-1110-350200-318-00	\$0.00	\$15.00	\$15.00
0100-9090-0-5710-1110-360100-318-00	\$0.00	\$10,009.00	\$10,009.00
0100-9090-0-5710-1110-360200-318-00	\$0.00	\$105.00	\$105.00
0100-9090-0-5710-1110-370100-318-00	\$0.00	\$4,563.00	\$4,563.00
0100-9090-0-5710-1110-370200-318-00	\$0.00	\$48.00	\$48.00
0100-9090-0-5710-1110-430000-318-00	\$0.00	\$4,000.00	\$4,000.00
0100-9090-0-5710-1110-520000-318-00	\$0.00	\$3,000.00	\$3,000.00
0100-9090-0-5710-1110-520020-318-00	\$0.00	\$9,000.00	\$9,000.00
0100-9090-0-5710-1110-571030-318-00	\$0.00	\$600.00	\$600.00
0100-9090-0-5710-1110-571065-318-00	\$0.00	\$4,000.00	\$4,000.00
0100-9090-0-5710-1110-580000-318-00	\$0.00	\$500.00	\$500.00
0100-9090-0-5710-3120-120000-318-00	\$0.00	\$10,683.00	\$10,683.00
0100-9090-0-5710-3120-310100-318-00	\$0.00	\$2,041.00	\$2,041.00
0100-9090-0-5710-3120-330100-318-00	\$0.00	\$155.00	\$155.00
0100-9090-0-5710-3120-340100-318-00	\$0.00	\$1,411.00	\$1,411.00
0100-9090-0-5710-3120-350100-318-00	\$0.00	\$53.00	\$53.00
0100-9090-0-5710-3120-360100-318-00	\$0.00	\$375.00	\$375.00
0100-9090-0-5710-3120-370100-318-00	\$0.00	\$171.00	\$171.00
0100-9090-0-5710-3120-430000-318-00	\$0.00	\$500.00	\$500.00
0100-9090-0-5710-3120-520020-318-00	\$0.00	\$300.00	\$300.00
0100-9090-0-5710-3144-220000-318-00	\$0.00	\$25,397.00	\$25,397.00
0100-9090-0-5710-3144-320200-318-00	\$0.00	\$6,443.00	\$6,443.00
0100-9090-0-5710-3144-330200-318-00	\$0.00	\$368.00	\$368.00
0100-9090-0-5710-3144-340200-318-00	\$0.00	\$974.00	\$974.00
0100-9090-0-5710-3144-350200-318-00	\$0.00	\$127.00	<del>20</del> 27.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9090-0-5710-3144-360200-318-00	\$0.00	\$891.00	\$891.00
0100-9090-0-5710-3144-370200-318-00	\$0.00	\$406.00	\$406.00
0100-9090-0-5710-3144-430000-318-00	\$0.00	\$150.00	\$150.00
0100-9090-0-5710-3144-520020-318-00	\$0.00	\$700.00	\$700.00
0100-9090-0-5710-3144-571030-318-00	\$0.00	\$180.00	\$180.00
0100-9090-0-5710-3145-571030-318-00	\$0.00	\$600.00	\$600.00
0100-9090-0-5710-7210-731000-318-00	\$0.00	\$42,300.00	\$42,300.00
0100-9090-0-5710-8200-571000-318-00	\$0.00	\$21,885.00	\$21,885.00
0100-9007-0-8600-7210-731000-408-00	\$0.00	\$3,688.00	\$3,688.00
0100-0000-0-0000-7300-370200-001-00	\$0.00	\$3,082.00	\$3,082.00
0100-0330-0-3600-2700-571020-504-00	\$0.00	\$50.00	\$50.00
0100-9007-0-8600-7700-230000-400-00	\$0.00	\$100,703.00	\$100,703.00
0100-9007-0-8600-7700-240000-400-00	\$0.00	\$269,434.00	\$269,434.00
0100-9007-0-8600-7700-240000-408-00	\$0.00	\$14,833.00	\$14,833.00
0100-9007-0-8600-7700-320200-400-00	\$0.00	\$96,606.00	\$96,606.00
0100-9007-0-8600-7700-320200-408-00	\$0.00	\$3,845.00	\$3,845.00
0100-9007-0-8600-7700-330200-400-00	\$0.00	\$5,367.00	\$5,367.00
0100-9007-0-8600-7700-330200-408-00	\$0.00	\$215.00	\$215.00
0100-9007-0-8600-7700-340200-400-00	\$0.00	\$28,229.00	\$28,229.00
0100-9007-0-8600-7700-340200-408-00	\$0.00	\$1,505.00	\$1,505.00
0100-9007-0-8600-7700-350200-400-00	\$0.00	\$1,851.00	\$1,851.00
0100-9007-0-8600-7700-350200-408-00	\$0.00	\$74.00	\$74.00
0100-9007-0-8600-7700-360200-400-00	\$0.00	\$10,068.00	\$10,068.00
0100-9007-0-8600-7700-360200-408-00	\$0.00	\$403.00	\$403.00
0100-9007-0-8600-7700-370200-400-00	\$0.00	\$5,922.00	\$5,922.00
0100-9007-0-8600-7700-370200-408-00	\$0.00	\$237.00	\$237.00
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	(\$175,847.00)	(\$175,847.00)
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
0100-9007-0-8600-7700-571050-400-00	\$0.00	(\$200.00)	(\$200.00)
0100-9007-0-8600-7700-571055-400-00	\$0.00	\$27,994.00	\$27,994.00
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	\$20,000.00	\$20,000.00
0100-9007-0-8600-7700-580040-400-00	\$0.00	\$100.00	200.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9007-0-8600-7700-590030-400-00	\$0.00	\$100.00	\$100.00
0100-9007-0-8600-7700-640000-400-00	\$0.00	\$12,000.00	\$12,000.00
0100-9010-0-5760-3113-220000-302-00	\$0.00	\$2,091.00	\$2,091.00
0100-9010-0-5760-3113-220040-302-00	\$0.00	\$40.00	\$40.00
0100-9010-0-5760-3113-320200-302-00	\$0.00	\$541.00	\$541.00
0100-9010-0-5760-3113-330200-302-00	\$0.00	\$32.00	\$32.00
0100-9010-0-5760-3113-340200-302-00	\$0.00	\$601.00	\$601.00
0100-9010-0-5760-3113-350200-302-00	\$0.00	\$12.00	\$12.00
0100-9010-0-5760-3113-360200-302-00	\$0.00	\$78.00	\$78.00
0100-9010-0-5760-3113-370200-302-00	\$0.00	\$34.00	\$34.00
0100-9010-0-5760-3113-520020-302-00	\$0.00	\$15.00	\$15.00
0100-9010-0-5760-3120-120000-302-00	\$0.00	\$7,478.00	\$7,478.00
0100-9010-0-5760-3120-310100-302-00	\$0.00	\$1,428.00	\$1,428.00
0100-9010-0-5760-3120-330100-302-00	\$0.00	\$108.00	\$108.00
0100-9010-0-5760-3120-340100-302-00	\$0.00	\$987.00	\$987.00
0100-9010-0-5760-3120-350100-302-00	\$0.00	\$37.00	\$37.00
0100-9010-0-5760-3120-360100-302-00	\$0.00	\$262.00	\$262.00
0100-9010-0-5760-3120-370100-302-00	\$0.00	\$120.00	\$120.00
0100-9010-0-5760-3120-430000-302-00	\$0.00	\$1,763.00	\$1,763.00
0100-9010-0-5760-3120-520020-302-00	\$0.00	\$50.00	\$50.00
0100-9010-0-5760-3120-571000-302-03	\$0.00	(\$4,218.43)	(\$4,218.43)
0100-9010-0-5760-3120-571030-302-00	\$0.00	\$51.00	\$51.00
0100-9010-0-5760-7210-731000-302-00	\$0.00	\$931.22	\$931.22
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	\$500.00	\$500.00
0100-0000-0-8600-7390-571030-011-00	\$0.00	\$2,425.00	\$2,425.00
0100-0000-0-8600-7390-571050-011-00	\$0.00	\$200.00	\$200.00
0100-0000-0-8600-7390-580000-011-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-7390-580040-011-00	\$0.00	\$200.00	\$200.00
0100-0000-0-8600-7390-590030-011-00	\$0.00	\$100.00	\$100.00
0100-0000-0-8600-7430-130000-101-00	\$0.00	\$16,825.00	\$16,825.00
0100-0000-0-8600-7430-240000-101-00	\$0.00	\$102,908.00	\$102,908.00
0100-0000-0-8600-7430-310100-101-00	\$0.00	\$3,214.00	\$3,214.00
0100-0000-0-8600-7430-320200-101-00	\$0.00	\$26,108.00	\$26,108.00
0100-0000-0-8600-7430-330100-101-00	\$0.00	\$244.00	\$244.00
0100-0000-0-8600-7430-330200-101-00	\$0.00	\$1,492.00	\$1,492.00
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	\$13,030.00	\$13,030.00
0100-0000-0-8600-7430-350100-101-00	\$0.00	\$84.00	\$84.00
0100-0000-0-8600-7430-350200-101-00	\$0.00	\$515.00	\$515.00
0100-0000-0-8600-7430-360100-101-00	\$0.00	\$591.00	\$591.00
0100-0000-0-8600-7430-360200-101-00	\$0.00	\$3,612.00	\$3,612.00
0100-0000-0-8600-7430-370100-101-00	\$0.00	\$269.00	\$269.00
0100-0000-0-8600-7430-370200-101-00	\$0.00	\$1,647.00	<del>200</del> 17.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
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	\$50.00	\$50.00
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
0100-0000-0-8600-7430-571020-101-00	\$0.00	\$200.00	\$200.00
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	\$8,413.00	\$8,413.00
0100-0000-0-8600-7490-240000-102-00	\$0.00	\$47,496.00	\$47,496.00
0100-0000-0-8600-7490-310100-102-00	\$0.00	\$1,607.00	\$1,607.00
0100-0000-0-8600-7490-320200-102-00	\$0.00	\$12,050.00	\$12,050.00
0100-0000-0-8600-7490-330100-102-00	\$0.00	\$122.00	\$122.00
0100-0000-0-8600-7490-330200-102-00	\$0.00	\$689.00	\$689.00
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	\$6,014.00
0100-0000-0-8600-7490-350100-102-00	\$0.00	\$42.00	\$42.00
0100-0000-0-8600-7490-350200-102-00	\$0.00	\$237.00	\$237.00
0100-0000-0-8600-7490-360100-102-00	\$0.00	\$295.00	\$295.00
0100-0000-0-8600-7490-360200-102-00	\$0.00	\$1,667.00	\$1,667.00
0100-0000-0-8600-7490-370100-102-00	\$0.00	\$135.00	\$135.00
0100-0000-0-8600-7490-370200-102-00	\$0.00	\$760.00	\$760.00
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
0100-0000-0-8600-7490-580000-102-00	\$0.00	\$50,000.00	\$50,000.00
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	\$59,543.00	\$59,543.00
0100-0000-0-8600-7600-240000-080-00	\$0.00	\$11,763.00	\$11,763.00
0100-0000-0-8600-7600-310100-080-00	\$0.00	\$11,373.00	\$11,373.00
0100-0000-0-8600-7600-320200-080-00	\$0.00	\$2,984.00	\$2,984.00
0100-0000-0-8600-7600-330100-080-00	\$0.00	\$863.00	\$863.00
0100-0000-0-8600-7600-330200-080-00	\$0.00	\$171.00	\$171.00
0100-0000-0-8600-7600-340100-080-00	\$0.00	\$5,513.00	\$5,513.00
0100-0000-0-8600-7600-340200-080-00	\$0.00	\$2,506.00	\$2,506.00
0100-0000-0-8600-7600-350100-080-00	\$0.00	\$298.00	\$298.00
0100-3310-0-5760-3151-360100-319-00	\$0.00	\$221.00	\$221.00
0100-4204-0-8600-2150-571020-249-00	\$0.00	\$250.00	\$250.00
0100-4204-0-8600-2150-571030-249-00	\$0.00	\$25.00	\$25.00
0100-4204-0-8600-2150-580000-249-00	\$0.00	\$1,108.54	\$1,108.54
0100-4204-0-8600-7200-571000-249-00	\$0.00	\$112.00	\$112.00
0100-4204-0-8600-7210-731000-249-00	\$0.00	\$1,252.00	\$1,252.00
0100-5630-0-8600-2140-240000-281-00	\$0.00	\$4,008.00	<del>\$4,008.00</del>

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L I	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-5630-0-8600-2140-290000-281-00	\$0.00	\$28,860.00	\$28,860.00
0100-5630-0-8600-2140-320200-281-00	\$0.00	\$8,338.00	\$8,338.00
0100-5630-0-8600-2140-330200-281-00	\$0.00	\$477.00	\$477.00
0100-5630-0-8600-2140-340200-281-00	\$0.00	\$5,012.00	\$5,012.00
0100-5630-0-8600-2140-350200-281-00	\$0.00	\$164.00	\$164.00
0100-5630-0-8600-2140-360200-281-00	\$0.00	\$1,154.00	\$1,154.00
0100-5630-0-8600-2140-370200-281-00	\$0.00	\$526.00	\$526.00
0100-5630-0-8600-2140-430000-281-00	\$0.00	\$8,358.00	\$8,358.00
0100-5630-0-8600-2140-520000-281-00	\$0.00	\$8,000.00	\$8,000.00
0100-5630-0-8600-2140-520020-281-00	\$0.00	\$624.00	\$624.00
0100-5630-0-8600-2140-560005-281-00	\$0.00	\$500.00	\$500.00
0100-5630-0-8600-2140-571020-281-00	\$0.00	\$500.00	\$500.00
0100-5630-0-8600-2140-571030-281-00	\$0.00	\$250.00	\$250.00
0100-5630-0-8600-2140-580000-281-00	\$0.00	\$2,000.00	\$2,000.00
0100-5630-0-8600-7200-571000-281-00	\$0.00	\$616.00	\$616.00
0100-5630-0-8600-7210-731000-281-00	\$0.00	\$5,613.00	\$5,613.00
0100-5632-0-8600-2140-290000-281-00	\$0.00	\$7,215.00	\$7,215.00
0100-5632-0-8600-2140-320200-281-00	\$0.00	\$1,830.00	\$1,830.00
0100-5632-0-8600-2140-330200-281-00	\$0.00	\$105.00	\$105.00
0100-5632-0-8600-2140-340200-281-00	\$0.00	\$1,003.00	\$1,003.00
0100-5632-0-8600-2140-350200-281-00	\$0.00	\$36.00	\$36.00
0100-5632-0-8600-2140-360200-281-00	\$0.00	\$253.00	\$253.00
0100-5632-0-8600-2140-370200-281-00	\$0.00	\$115.00	\$115.00
0100-5632-0-8600-2140-430000-281-00	\$0.00	\$11,047.71	\$11,047.71
0100-5632-0-8600-2140-520000-281-00	\$0.00	\$2,630.62	\$2,630.62
0100-5632-0-8600-2140-571030-281-00	\$0.00	\$50.00	\$50.00
0100-5632-0-8600-7200-571000-281-00	\$0.00	\$79.00	\$79.00
0100-5632-0-8600-7210-731000-281-00	\$0.00	\$1,971.00	\$1,971.00
0100-6010-0-8600-2490-130000-286-20	\$0.00	\$3,249.00	\$3,249.00
0100-6010-0-8600-2490-130000-286-22	\$0.00	\$2,166.00	\$2,166.00
0100-6010-0-8600-2490-130000-286-27	\$0.00	\$3,249.00	\$3,249.00
0100-6010-0-8600-2490-130000-286-29	\$0.00	\$3,249.00	\$3,249.00
0100-6010-0-8600-2490-130000-286-64	\$0.00	\$2,166.00	\$2,166.00
0100-6010-0-8600-2490-130000-286-70	\$0.00	\$2,166.00	\$2,166.00
0100-6010-0-8600-2490-220000-286-20	\$0.00	\$45,715.00	\$45,715.00
0100-6010-0-8600-2490-220000-286-22	\$0.00	\$41,682.00	\$41,682.00
0100-6010-0-8600-2490-220000-286-29	\$0.00	\$61,182.00	\$61,182.00
0100-6010-0-8600-2490-220000-286-64	\$0.00	\$31,434.00	\$31,434.00
0100-6010-0-8600-2490-220000-286-70	\$0.00	\$40,399.00	\$40,399.00
0100-6010-0-8600-2490-220010-286-20	\$0.00	\$900.00	\$900.00
0100-6010-0-8600-2490-220010-286-22	\$0.00	\$600.00	\$600.00
0100-6010-0-8600-2490-220010-286-27	\$0.00	\$600.00	\$600.00
0100-6010-0-8600-2490-220010-286-29	\$0.00	\$550.00	\$550.00
0100-6010-0-8600-2490-240000-286-20	\$0.00	\$2,353.00	\$2,353.00



**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6010-0-8600-2490-240000-286-22	\$0.00	\$2,353.00	\$2,353.00
0100-6010-0-8600-2490-240000-286-29	\$0.00	\$1,412.00	\$1,412.00
0100-6010-0-8600-2490-240000-286-64	\$0.00	\$941.00	\$941.00
0100-6010-0-8600-2490-290000-286-20	\$0.00	\$22,732.00	\$22,732.00
0100-6010-0-8600-2490-290000-286-22	\$0.00	\$20,790.00	\$20,790.00
0100-6010-0-8600-2490-290000-286-27	\$0.00	\$20,444.00	\$20,444.00
0100-6010-0-8600-2490-290000-286-29	\$0.00	\$26,333.00	\$26,333.00
0100-6010-0-8600-2490-290000-286-64	\$0.00	\$24,799.00	\$24,799.00
0100-6010-0-8600-2490-290000-286-70	\$0.00	\$24,068.00	\$24,068.00
0100-3305-0-5760-3151-330100-347-00	\$0.00	\$1,512.00	\$1,512.00
0100-0000-0-0000-7300-370200-012-00	\$0.00	\$11,023.00	\$11,023.00
0100-0000-0-0000-7300-430000-001-00	\$0.00	\$600.00	\$600.00
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	\$585.00	\$585.00
0100-0000-0-0000-7300-520000-012-00	\$0.00	\$3,000.00	\$3,000.00
0100-0000-0-0000-7300-520020-001-00	\$0.00	\$100.00	\$100.00
0100-0000-0-0000-7300-520020-012-00	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-7300-530000-001-00	\$0.00	\$2,750.00	\$2,750.00
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	\$200.00	\$200.00
0100-0000-0-0000-7300-571020-012-00	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7300-571030-001-00	\$0.00	\$750.00	\$750.00
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	\$10,100.00	\$10,100.00
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
0100-0000-0-0000-7300-580040-001-00	\$0.00	\$100.00	\$100.00
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	\$46,639.00	\$46,639.00
0100-0000-0-0000-7380-320200-013-00	\$0.00	\$11,832.00	\$11,832.00
0100-0000-0-0000-7380-330200-013-00	\$0.00	\$676.00	\$676.00
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	\$233.00	\$233.00
0100-0000-0-0000-7380-360200-013-00	\$0.00	\$1,637.00	\$1,637.00
0100-0000-0-0000-7380-370200-013-00	\$0.00	\$746.00	\$746.00
0100-0000-0-0000-7380-430000-013-00	\$0.00	\$250.00	\$250.00
0100-0000-0-0000-7380-560005-013-00	\$0.00	\$1,500.00	\$1,500.00
0100-0000-0-0000-7380-571030-013-00	\$0.00	\$250.00	\$250.00
0100-0000-0-0000-7400-130000-100-00	\$0.00	\$143,013.00	\$143,013.00
0100-0000-0-0000-7400-240000-100-00	\$0.00	\$239,218.00	\$239,218.00
0100-0000-0-0000-7400-310100-100-00	\$0.00	\$27,316.00	<del>\$27,216.00</del>

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-0000-0-0000-7400-320200-100-00	\$0.00	\$60,690.00	\$60,690.00
0100-0000-0-0000-7400-330100-100-00	\$0.00	\$2,074.00	\$2,074.00
0100-0000-0-0000-7400-330200-100-00	\$0.00	\$3,469.00	\$3,469.00
0100-0000-0-0000-7400-340100-100-00	\$0.00	\$8,520.00	\$8,520.00
0100-0000-0-0000-7400-340200-100-00	\$0.00	\$35,081.00	\$35,081.00
0100-0000-0-0000-7400-350100-100-00	\$0.00	\$715.00	\$715.00
0100-0000-0-0000-7400-350200-100-00	\$0.00	\$1,196.00	\$1,196.00
0100-0000-0-0000-7400-360100-100-00	\$0.00	\$5,020.00	\$5,020.00
0100-0000-0-0000-7400-360200-100-00	\$0.00	\$8,397.00	\$8,397.00
0100-0000-0-0000-7400-370100-100-00	\$0.00	\$2,288.00	\$2,288.00
0100-0000-0-0000-7400-370200-100-00	\$0.00	\$3,827.00	\$3,827.00
0100-0000-0-0000-7400-430000-100-00	\$0.00	\$4,000.00	\$4,000.00
0100-0000-0-0000-7400-430006-100-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7400-430008-100-00	\$0.00	\$200.00	\$200.00
0100-0000-0-0000-7400-520000-100-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-0000-7400-520020-100-00	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-7400-530000-100-00	\$0.00	\$4,100.00	\$4,100.00
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	\$2,175.00	\$2,175.00
0100-0000-0-0000-7400-580000-100-00	\$0.00	\$15,200.00	\$15,200.00
0100-0000-0-0000-7400-580010-100-00	\$0.00	\$27,000.00	\$27,000.00
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	\$50.00	\$50.00
0100-0000-0-0000-7500-240000-002-00	\$0.00	\$7,410.00	\$7,410.00
0100-6500-0-5760-1120-580000-504-00	\$0.00	\$3.31	\$3.31
0100-6500-0-5760-3143-330200-319-00	\$0.00	\$20.00	\$20.00
0100-0000-0-8600-7600-350200-080-00	\$0.00	\$59.00	\$59.00
0100-3305-0-5760-3151-340100-347-00	\$0.00	\$14,107.00	\$14,107.00
0100-3305-0-5760-3151-350100-347-00	\$0.00	\$522.00	\$522.00
0100-3305-0-5760-3151-360100-347-00	\$0.00	\$3,661.00	\$3,661.00
0100-3305-0-5760-3151-370100-347-00	\$0.00	\$1,669.00	\$1,669.00
0100-3305-0-5760-7210-731000-347-00	\$0.00	\$69,820.00	\$69,820.00
0100-3310-0-5001-2495-240000-318-00	\$0.00	\$38,704.00	\$38,704.00
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
0100-3310-0-5001-2495-240010-319-00	\$0.00	\$200.00	\$200.00
0100-3310-0-5001-2495-240040-318-00	\$0.00	\$50.00	\$50.00
0100-3310-0-5001-2495-320200-318-00	\$0.00	\$9,832.00	\$9,832.00
0100-3310-0-5001-2495-320200-319-00	\$0.00	\$406.00	\$406.00
0100-3310-0-5001-2495-330200-318-00	\$0.00	\$630.00	\$630.00
0100-3310-0-5001-2495-330200-319-00	\$0.00	\$23.00	\$23.00
0100-3310-0-5001-2495-340200-318-00	\$0.00	\$9,188.00	<del>\$9,188.00</del>

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3310-0-5001-2495-350200-318-00	\$0.00	\$212.00	\$212.00
0100-3310-0-5001-2495-350200-319-00	\$0.00	\$8.00	\$8.00
0100-3310-0-5001-2495-360200-318-00	\$0.00	\$1,461.00	\$1,461.00
0100-3310-0-5001-2495-360200-319-00	\$0.00	\$56.00	\$56.00
0100-3310-0-5001-2495-370200-318-00	\$0.00	\$624.00	\$624.00
0100-3310-0-5001-2495-370200-319-00	\$0.00	\$25.00	\$25.00
0100-3310-0-5001-2495-430000-318-00	\$0.00	\$250.00	\$250.00
0100-3310-0-5001-2495-520020-318-00	\$0.00	\$500.00	\$500.00
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
0100-3310-0-5730-1110-110000-331-00	\$0.00	\$87,802.00	\$87,802.00
0100-3310-0-5730-1110-110000-332-00	\$0.00	\$5,500.00	\$5,500.00
0100-3310-0-5730-1110-110010-331-00	\$0.00	\$170.00	\$170.00
0100-3310-0-5730-1110-110040-331-00	\$0.00	\$966.00	\$966.00
0100-3310-0-5730-1110-210000-331-00	\$0.00	\$57,202.00	\$57,202.00
0100-3310-0-5730-1110-210040-331-00	\$0.00	\$1,150.00	\$1,150.00
0100-3310-0-5730-1110-310100-331-00	\$0.00	\$16,987.00	\$16,987.00
0100-3310-0-5730-1110-310100-332-00	\$0.00	\$1,051.00	\$1,051.00
0100-3310-0-5730-1110-320200-331-00	\$0.00	\$14,804.00	\$14,804.00
0100-3310-0-5730-1110-330100-331-00	\$0.00	\$1,290.00	\$1,290.00
0100-3310-0-5730-1110-330100-332-00	\$0.00	\$80.00	\$80.00
0100-3310-0-5730-1110-330200-331-00	\$0.00	\$886.00	\$886.00
0100-3310-0-5730-1110-340100-331-00	\$0.00	\$17,069.00	\$17,069.00
0100-3310-0-5730-1110-340200-331-00	\$0.00	\$20,046.00	\$20,046.00
0100-3310-0-5730-1110-350100-331-00	\$0.00	\$445.00	\$445.00
0100-3310-0-5730-1110-350100-332-00	\$0.00	\$28.00	\$28.00
0100-3310-0-5730-1110-350200-331-00	\$0.00	\$306.00	\$306.00
0100-3310-0-5730-1110-360100-331-00	\$0.00	\$3,122.00	\$3,122.00
0100-3310-0-5730-1110-360100-332-00	\$0.00	\$193.00	\$193.00
0100-3310-0-5730-1110-360200-331-00	\$0.00	\$2,122.00	\$2,122.00
0100-3310-0-5730-1110-370100-331-00	\$0.00	\$1,423.00	\$1,423.00
0100-3310-0-5730-1110-370100-332-00	\$0.00	\$88.00	\$88.00
0100-3310-0-5730-1110-370200-331-00	\$0.00	\$934.00	\$934.00
0100-3310-0-5730-1110-430000-331-00	\$0.00	\$125.00	\$125.00
0100-3310-0-5730-1110-430000-332-00	\$0.00	\$150.00	\$150.00
0100-3310-0-5730-1110-430000-332-01	\$0.00	\$100.00	\$100.00
0100-3310-0-5730-1110-520020-331-00	\$0.00	\$25.00	\$25.00
0100-3310-0-5730-1110-571030-331-00	\$0.00	\$651.00	\$651.00
0100-3310-0-5730-3120-120000-331-00	\$0.00	\$117,741.00	\$117,741.00
0100-3310-0-5730-3120-310100-331-00	\$0.00	\$22,488.00	\$22,488.00
0100-3310-0-5730-3120-330100-331-00	\$0.00	\$1,707.00	\$1,707.00
0100-3310-0-5730-3120-340100-331-00	\$0.00	\$16,505.00	\$16,505.00
0100-3310-0-5730-3120-350100-331-00	\$0.00	\$589.00	\$589.00
0100-3310-0-5730-3120-360100-331-00	\$0.00	\$4,133.00	<b>24,433.00</b>

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3310-0-5730-3120-370100-331-00	\$0.00	\$1,884.00	\$1,884.00
0100-3310-0-5730-3120-430000-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-3310-0-5730-3120-520020-331-00	\$0.00	\$350.00	\$350.00
0100-3310-0-5730-3120-530000-331-00	\$0.00	\$55.00	\$55.00
0100-6500-0-5760-1130-110000-318-00	\$0.00	\$122,192.00	\$122,192.00
0100-6500-0-5760-1130-110040-318-00	\$0.00	\$850.00	\$850.00
0100-6500-0-5760-1130-210000-320-00	\$0.00	\$141,550.00	\$141,550.00
0100-6500-0-5760-1130-210040-320-00	\$0.00	\$100.00	\$100.00
0100-6500-0-5760-1130-320100-318-00	\$0.00	\$31,216.00	\$31,216.00
0100-6500-0-5760-1130-320200-320-00	\$0.00	\$35,937.00	\$35,937.00
0100-6500-0-5760-1130-330100-318-00	\$0.00	\$1,784.00	\$1,784.00
0100-6500-0-5760-1130-330200-320-00	\$0.00	\$2,118.00	\$2,118.00
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	\$40,092.00	\$40,092.00
0100-6500-0-5760-1130-350100-318-00	\$0.00	\$615.00	\$615.00
0100-6500-0-5760-1130-350200-320-00	\$0.00	\$730.00	\$730.00
0100-6500-0-5760-1130-360100-318-00	\$0.00	\$4,319.00	\$4,319.00
0100-6500-0-5760-1130-360200-320-00	\$0.00	\$5,092.00	\$5,092.00
0100-6500-0-5760-1130-370100-318-00	\$0.00	\$1,969.00	\$1,969.00
0100-6500-0-5760-1130-370200-320-00	\$0.00	\$2,266.00	\$2,266.00
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	\$549.00
0100-6500-0-5760-1130-580000-318-00	\$0.00	\$130.00	\$130.00
0100-6500-0-5760-1130-580000-320-00	\$0.00	\$55.00	\$55.00
0100-6500-0-5760-1132-330200-320-00	\$0.00	\$38.00	\$38.00
0100-6500-0-5760-1132-350200-320-00	\$0.00	\$13.00	\$13.00
0100-6500-0-5760-1132-360200-320-00	\$0.00	\$90.00	\$90.00
0100-6500-0-5760-1132-430000-320-00	\$0.00	\$62.00	\$62.00
0100-6500-0-5760-1132-520020-320-00	\$0.00	\$125.00	\$125.00
0100-6500-0-5760-1132-580000-320-00	\$0.00	\$1,225.00	\$1,225.00
0100-6500-0-5760-1190-290000-369-00	\$0.00	\$42,820.00	\$42,820.00
0100-6500-0-5760-1190-320200-369-00	\$0.00	\$10,863.00	\$10,863.00
0100-6500-0-5760-1190-330200-369-00	\$0.00	\$621.00	\$621.00
0100-6500-0-5760-1190-340200-369-00	\$0.00	\$8,695.00	\$8,695.00
0100-6500-0-5760-1190-350200-369-00	\$0.00	\$214.00	\$214.00
0100-6500-0-5760-1190-360200-369-00	\$0.00	\$1,503.00	\$1,503.00
0100-6500-0-5760-1190-370200-369-00	\$0.00	\$685.00	\$685.00
0100-6500-0-5760-1190-580000-369-00	\$0.00	\$100.00	\$100.00
0100-6500-0-5760-1193-110000-318-00	\$0.00	\$187,774.00	\$187,774.00
0100-6500-0-5760-1193-110000-319-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-1193-210000-318-00	\$0.00	\$59,538.00	\$59,538.00
0100-6500-0-5760-1193-210000-319-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5760-1193-310100-318-00	\$0.00	\$35,865.00	\$35,865.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-1193-310100-319-00	\$0.00	\$955.00	\$955.00
0100-6500-0-5760-1193-320200-318-00	\$0.00	\$15,105.00	\$15,105.00
0100-6500-0-5760-1193-320200-319-00	\$0.00	\$304.00	\$304.00
0100-6500-0-5760-1193-330100-318-00	\$0.00	\$2,771.00	\$2,771.00
0100-6500-0-5760-1193-330100-319-00	\$0.00	\$73.00	\$73.00
0100-6500-0-5760-1193-330200-318-00	\$0.00	\$863.00	\$863.00
0100-6500-0-5760-1193-330200-319-00	\$0.00	\$17.00	\$17.00
0100-6500-0-5760-1193-340100-318-00	\$0.00	\$28,214.00	\$28,214.00
0100-6500-0-5760-1193-340200-318-00	\$0.00	\$20,046.00	\$20,046.00
0100-6500-0-5760-1193-350100-318-00	\$0.00	\$956.00	\$956.00
0100-6500-0-5760-1193-350100-319-00	\$0.00	\$25.00	\$25.00
0100-6500-0-5760-1193-350200-318-00	\$0.00	\$298.00	\$298.00
0100-6500-0-5760-1193-350200-319-00	\$0.00	\$6.00	\$6.00
0100-6500-0-5760-1193-360100-318-00	\$0.00	\$6,681.00	\$6,681.00
0100-6500-0-5760-1193-360100-319-00	\$0.00	\$176.00	\$176.00
0100-6500-0-5760-1193-360200-318-00	\$0.00	\$2,090.00	\$2,090.00
0100-6500-0-5760-1193-360200-319-00	\$0.00	\$42.00	\$42.00
0100-6500-0-5760-1193-370100-318-00	\$0.00	\$3,004.00	\$3,004.00
0100-6500-0-5760-1193-370100-319-00	\$0.00	\$80.00	\$80.00
0100-6500-0-5760-1193-370200-318-00	\$0.00	\$953.00	\$953.00
0100-6500-0-5760-1193-370200-319-00	\$0.00	\$19.00	\$19.00
0100-6500-0-5760-1193-430000-318-00	\$0.00	\$900.00	\$900.00
0100-6500-0-5760-1193-520020-318-00	\$0.00	\$2,680.00	\$2,680.00
0100-0000-0-8600-7600-360100-080-00	\$0.00	\$2,090.00	\$2,090.00
0100-0000-0-8600-7600-360200-080-00	\$0.00	\$413.00	\$413.00
0100-0000-0-8600-7600-370100-080-00	\$0.00	\$953.00	\$953.00
0100-0000-0-8600-7600-370200-080-00	\$0.00	\$188.00	\$188.00
0100-0000-0-8600-7600-520015-080-00	\$0.00	\$120.00	\$120.00
0100-0000-0-8600-7600-571020-080-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-7600-571030-080-00	\$0.00	\$400.00	\$400.00
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	(\$75,335.00)	(\$75,335.00)
0100-0020-0-0000-7700-575050-005-00	\$0.00	(\$10,615.00)	(\$10,615.00)
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	\$1,000.00	\$1,000.00
0100-0097-0-0000-7200-580000-032-00	\$0.00	\$12,000.00	\$12,000.00
0100-0303-0-0000-8100-560000-013-00	\$0.00	\$25,000.00	\$25,000.00
0100-0303-0-0000-8110-440000-013-00	\$0.00	\$10,000.00	\$10,000.00
0100-0303-0-0000-8110-580000-013-00	\$0.00	\$20,000.00	\$20,000.00
0100-0303-0-0000-8110-640000-013-29	\$0.00	\$30,000.00	\$30,000.00
0100-0330-0-3600-1000-110000-504-00	\$0.00	\$155,421.00	\$155,421.00
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	<del>\$8,500.00</del>

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-0330-0-3600-1000-310100-504-00	\$0.00	\$32,837.00	\$32,837.00
0100-0330-0-3600-1000-330100-504-00	\$0.00	\$2,493.00	\$2,493.00
0100-0330-0-3600-1000-340100-504-00	\$0.00	\$19,044.00	\$19,044.00
0100-0330-0-3600-1000-350100-504-00	\$0.00	\$859.00	\$859.00
0100-0330-0-3600-1000-360100-504-00	\$0.00	\$6,034.00	\$6,034.00
0100-0330-0-3600-1000-370100-504-00	\$0.00	\$2,751.00	\$2,751.00
0100-0330-0-3600-1000-430000-504-00	\$0.00	\$5,950.00	\$5,950.00
0100-0330-0-3600-1000-430005-504-00	\$0.00	\$500.00	\$500.00
0100-0330-0-3600-1000-430008-504-00	\$0.00	\$400.00	\$400.00
0100-0330-0-3600-1000-560005-504-00	\$0.00	\$3,000.00	\$3,000.00
0100-0330-0-3600-1000-571030-504-00	\$0.00	\$675.00	\$675.00
0100-0330-0-3600-1000-580000-504-00	\$0.00	\$4,369.00	\$4,369.00
0100-0330-0-3600-1000-580000-504-14	\$0.00	\$2,260.00	\$2,260.00
0100-0330-0-3600-1000-580000-504-21	\$0.00	\$2,661.00	\$2,661.00
0100-0330-0-3600-2700-130000-504-00	\$0.00	\$31,818.00	\$31,818.00
0100-0330-0-3600-2700-240000-504-00	\$0.00	\$12,396.00	\$12,396.00
0100-0330-0-3600-2700-310100-504-00	\$0.00	\$6,077.00	\$6,077.00
0100-0330-0-3600-2700-320200-504-00	\$0.00	\$3,145.00	\$3,145.00
0100-0330-0-3600-2700-330100-504-00	\$0.00	\$461.00	\$461.00
0100-0330-0-3600-2700-330200-504-00	\$0.00	\$180.00	\$180.00
0100-0330-0-3600-2700-340100-504-00	\$0.00	\$2,506.00	\$2,506.00
0100-0330-0-3600-2700-350100-504-00	\$0.00	\$159.00	\$159.00
0100-0330-0-3600-2700-350200-504-00	\$0.00	\$62.00	\$62.00
0100-0330-0-3600-2700-360100-504-00	\$0.00	\$1,117.00	\$1,117.00
0100-0330-0-3600-2700-360200-504-00	\$0.00	\$435.00	\$435.00
0100-0330-0-3600-2700-370100-504-00	\$0.00	\$509.00	\$509.00
0100-0330-0-3600-2700-370200-504-00	\$0.00	\$198.00	\$198.00
0100-0330-0-3600-2700-430000-504-00	\$0.00	\$1,500.00	\$1,500.00
0100-0330-0-3600-2700-520020-504-00	\$0.00	\$150.00	\$150.00
0100-3310-0-5730-3120-571030-331-00	\$0.00	\$171.00	\$171.00
0100-3310-0-5730-3120-580000-331-00	\$0.00	\$20.00	\$20.00
0100-3310-0-5730-8200-571000-331-00	\$0.00	\$785.00	\$785.00
0100-3310-0-5760-1110-110000-331-00	\$0.00	\$669,617.00	\$669,617.00
0100-3310-0-5760-1110-110000-332-00	\$0.00	\$55,000.00	\$55,000.00
0100-3310-0-5760-1110-110010-331-00	\$0.00	\$62,150.00	\$62,150.00
0100-3310-0-5760-1110-110010-332-00	\$0.00	\$3,375.00	\$3,375.00
0100-3310-0-5760-1110-110040-331-00	\$0.00	\$2,100.00	\$2,100.00
0100-3310-0-5760-1110-110040-331-01	\$0.00	\$42,000.00	\$42,000.00
0100-3310-0-5760-1110-310100-331-00	\$0.00	\$129,231.00	\$129,231.00
0100-3310-0-5760-1110-310100-331-01	\$0.00	\$8,022.00	\$8,022.00
0100-3310-0-5760-1110-310100-332-00	\$0.00	\$11,150.00	\$11,150.00
0100-3310-0-5760-1110-320100-331-00	\$0.00	\$14,528.00	\$14,528.00
0100-3310-0-5760-1110-330100-331-00	\$0.00	\$10,641.00	\$10,641.00
0100-3310-0-5760-1110-330100-331-01	\$0.00	\$609.00	<del>217</del> 609.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3310-0-5760-1110-330100-332-00	\$0.00	\$846.00	\$846.00
0100-3310-0-5760-1110-340100-331-00	\$0.00	\$112,856.00	\$112,856.00
0100-3310-0-5760-1110-350100-331-00	\$0.00	\$3,669.00	\$3,669.00
0100-3310-0-5760-1110-350100-331-01	\$0.00	\$210.00	\$210.00
0100-3310-0-5760-1110-350100-332-00	\$0.00	\$292.00	\$292.00
0100-3310-0-5760-1110-360100-331-00	\$0.00	\$25,759.00	\$25,759.00
0100-3310-0-5760-1110-360100-331-01	\$0.00	\$1,474.00	\$1,474.00
0100-3310-0-5760-1110-360100-332-00	\$0.00	\$2,049.00	\$2,049.00
0100-3310-0-5760-1110-370100-331-00	\$0.00	\$11,742.00	\$11,742.00
0100-3310-0-5760-1110-370100-331-01	\$0.00	\$672.00	\$672.00
0100-3310-0-5760-1110-370100-332-00	\$0.00	\$934.00	\$934.00
0100-3310-0-5760-1110-430000-332-01	\$0.00	\$100.00	\$100.00
0100-3310-0-5760-1110-430001-331-00	\$0.00	\$3,600.00	\$3,600.00
0100-3310-0-5760-1110-430003-318-00	\$0.00	\$500.00	\$500.00
0100-3310-0-5760-1110-430008-331-00	\$0.00	\$22.80	\$22.80
0100-3310-0-5760-1110-520020-318-00	\$0.00	\$950.00	\$950.00
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	\$750.00
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	(\$220,695.33)	(\$220,695.33)
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	\$90,357.00	\$90,357.00
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	\$25,606.00	\$25,606.00
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	\$17,325.00	\$17,325.00
0100-3310-0-5760-1130-310100-319-00	\$0.00	\$1,528.00	\$1,528.00
0100-3310-0-5760-1130-320200-318-00	\$0.00	\$6,496.00	\$6,496.00
0100-3310-0-5760-1130-320200-319-00	\$0.00	\$482.00	\$482.00
0100-3310-0-5760-1130-330100-318-00	\$0.00	\$1,315.00	\$1,315.00
0100-3310-0-5760-1130-330100-319-00	\$0.00	\$116.00	\$116.00
0100-3310-0-5760-1130-330200-318-00	\$0.00	\$403.00	\$403.00
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	\$454.00	\$454.00
0100-3310-0-5760-1130-350100-319-00	\$0.00	\$40.00	\$40.00
0100-3310-0-5760-1130-350200-318-00	\$0.00	\$129.00	\$129.00
0100-3310-0-5760-1130-350200-319-00	\$0.00	\$10.00	\$10.00
0100-3310-0-5760-1130-360100-318-00	\$0.00	\$3,184.00	\$3,184.00
0100-3310-0-5760-1130-360100-319-00	\$0.00	\$281.00	<del>218</del> 281.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3310-0-5760-1130-360200-318-00	\$0.00	\$953.00	\$953.00
0100-0000-0-0000-7150-430000-061-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7150-430000-065-00	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-7150-430000-070-00	\$0.00	\$375.00	\$375.00
0100-0000-0-0000-7150-430008-061-00	\$0.00	\$300.00	\$300.00
0100-0000-0-0000-7150-430008-065-00	\$0.00	\$600.00	\$600.00
0100-0000-0-0000-7150-430008-070-00	\$0.00	\$765.00	\$765.00
0100-0000-0-0000-7150-440000-061-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-0000-7150-520000-061-00	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-7150-530000-061-00	\$0.00	\$35,000.00	\$35,000.00
0100-0000-0-0000-7150-560000-061-00	\$0.00	\$750.00	\$750.00
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	\$11,000.00	\$11,000.00
0100-0000-0-0000-7150-580000-070-00	\$0.00	\$955.00	\$955.00
0100-0000-0-0000-7150-580004-061-00	\$0.00	\$8,000.00	\$8,000.00
0100-0000-0-0000-7150-580010-061-00	\$0.00	\$6,000.00	\$6,000.00
0100-0000-0-0000-7150-580040-061-00	\$0.00	\$7,800.00	\$7,800.00
0100-0000-0-0000-7150-580070-061-00	\$0.00	\$31,000.00	\$31,000.00
0100-0000-0-0000-7150-590000-061-00	\$0.00	\$456.00	\$456.00
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
0100-0000-0-0000-7200-520020-009-00	\$0.00	\$50.00	\$50.00
0100-0000-0-0000-7200-530000-009-00	\$0.00	\$696.00	\$696.00
0100-0000-0-0000-7200-560000-012-00	\$0.00	\$5,500.00	\$5,500.00
0100-0000-0-0000-7200-560000-018-00	\$0.00	\$20,000.00	\$20,000.00
0100-0000-0-0000-7200-571000-001-00	\$0.00	\$4,830.00	\$4,830.00
0100-0000-0-0000-7200-571000-002-00	\$0.00	\$119.00	\$119.00
0100-0000-0-0000-7200-571000-009-00	\$0.00	(\$132,274.24)	(\$132,274.24)
0100-0000-0-0000-7200-571000-012-00	\$0.00	\$17,850.00	\$17,850.00
0100-0000-0-0000-7200-571000-013-00	\$0.00	\$32,550.00	\$32,550.00
0100-0000-0-0000-7200-571000-060-00	\$0.00	\$210.00	\$210.00
0100-0000-0-0000-7200-571000-061-00	\$0.00	\$7,560.00	\$7,560.00
0100-0000-0-0000-7200-571000-100-00	\$0.00	\$10,815.00	\$10,815.00
0100-0000-0-0000-7200-571000-401-00	\$0.00	\$7,770.00	\$7,770.00
0100-0000-0-0000-7200-571020-018-00	\$0.00	(\$68,226.27)	(\$68,226.27)
0100-0000-0-0000-7200-575070-018-00	\$0.00	(\$600.00)	(\$600.00)
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



**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
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	\$5.00	\$5.00
0100-0000-0-0000-7200-640000-018-00	\$0.00	\$40,000.00	\$40,000.00
0100-0000-0-0000-7210-731000-009-00	\$0.00	(\$2,486,953.88)	(\$2,486,953.88)
0100-0000-0-0000-7210-735000-009-00	\$0.00	(\$149,187.63)	(\$149,187.63)
0100-0000-0-0000-7300-230000-001-00	\$0.00	\$167,751.00	\$167,751.00
0100-0000-0-0000-7300-230000-012-00	\$0.00	\$280,931.00	\$280,931.00
0100-0000-0-0000-7300-240000-001-00	\$0.00	\$24,866.00	\$24,866.00
0100-0000-0-0000-7300-240000-012-00	\$0.00	\$408,028.00	\$408,028.00
0100-0000-0-0000-7300-320200-001-00	\$0.00	\$48,867.00	\$48,867.00
0100-0000-0-0000-7300-320200-012-00	\$0.00	\$174,789.00	\$174,789.00
0100-0000-0-0000-7300-330200-001-00	\$0.00	\$2,793.00	\$2,793.00
0100-0000-0-0000-7300-330200-012-00	\$0.00	\$9,990.00	\$9,990.00
0100-0000-0-0000-7300-340200-001-00	\$0.00	\$15,035.00	\$15,035.00
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	\$963.00	\$963.00
0100-0000-0-0000-7300-350200-012-00	\$0.00	\$3,445.00	\$3,445.00
0100-0000-0-0000-7300-360200-001-00	\$0.00	\$6,761.00	\$6,761.00
0100-0000-0-0000-7300-360200-012-00	\$0.00	\$24,182.00	\$24,182.00
0100-0330-0-3600-2700-571030-504-00	\$0.00	\$375.00	\$375.00
0100-0330-0-3600-2700-580000-504-00	\$0.00	\$106.00	\$106.00
0100-0330-0-3600-2700-580010-504-00	\$0.00	\$1,000.00	\$1,000.00
0100-0330-0-3600-2700-580040-504-00	\$0.00	\$150.00	\$150.00
0100-0330-0-3600-3110-120000-504-00	\$0.00	\$4,715.00	\$4,715.00
0100-0330-0-3600-3110-310100-504-00	\$0.00	\$900.00	\$900.00
0100-0330-0-3600-3110-330100-504-00	\$0.00	\$68.00	\$68.00
0100-0330-0-3600-3110-340100-504-00	\$0.00	\$501.00	\$501.00
0100-0330-0-3600-3110-350100-504-00	\$0.00	\$24.00	\$24.00
0100-0330-0-3600-3110-360100-504-00	\$0.00	\$165.00	\$165.00
0100-0330-0-3600-3110-370100-504-00	\$0.00	\$75.00	\$75.00
0100-0330-0-3600-3110-571030-504-00	\$0.00	\$25.00	\$25.00
0100-0330-0-3600-7210-731000-504-00	\$0.00	\$26,261.84	\$26,261.84
0100-0332-0-3600-1000-110000-504-00	\$0.00	\$34,503.00	\$34,503.00
0100-0332-0-3600-1000-110010-504-00	\$0.00	\$8,000.00	\$8,000.00
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	\$8,404.00	\$8,404.00
0100-0332-0-3600-1000-330100-504-00	\$0.00	\$638.00	\$638.00
0100-0332-0-3600-1000-340100-504-00	\$0.00	\$4,091.00	\$4,091.00
0100-0332-0-3600-1000-350100-504-00	\$0.00	\$220.00	\$220.00
0100-0332-0-3600-1000-360100-504-00	\$0.00	\$1,544.00	\$1,544.00
0100-0332-0-3600-1000-370100-504-00	\$0.00	\$704.00	\$704.00
0100-0332-0-3600-1000-430000-504-14	\$0.00	\$1,387.42	\$1,387.42
0100-0332-0-3600-1000-430000-504-15	\$0.00	\$500.00	\$500.00
0100-0332-0-3600-1000-571030-504-11	\$0.00	\$145.00	22045.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-0332-0-3600-1000-571065-504-14	\$0.00	\$5,000.00	\$5,000.00
0100-0332-0-3600-1000-571065-504-16	\$0.00	\$3,000.00	\$3,000.00
0100-0332-0-3600-1000-571065-504-21	\$0.00	\$37,000.00	\$37,000.00
0100-0332-0-3600-1000-580000-504-14	\$0.00	\$9,745.00	\$9,745.00
0100-0332-0-3600-1000-580000-504-21	\$0.00	\$18,168.22	\$18,168.22
0100-0332-0-3600-2700-130000-504-00	\$0.00	\$31,818.00	\$31,818.00
0100-0332-0-3600-2700-240000-504-00	\$0.00	\$12,396.00	\$12,396.00
0100-0332-0-3600-2700-310100-504-00	\$0.00	\$6,077.00	\$6,077.00
0100-0332-0-3600-2700-320200-504-00	\$0.00	\$3,145.00	\$3,145.00
0100-0332-0-3600-2700-330100-504-00	\$0.00	\$461.00	\$461.00
0100-0332-0-3600-2700-330200-504-00	\$0.00	\$180.00	\$180.00
0100-0332-0-3600-2700-340100-504-00	\$0.00	\$2,506.00	\$2,506.00
0100-0332-0-3600-2700-350100-504-00	\$0.00	\$159.00	\$159.00
0100-0332-0-3600-2700-350200-504-00	\$0.00	\$62.00	\$62.00
0100-0332-0-3600-2700-360100-504-00	\$0.00	\$1,117.00	\$1,117.00
0100-0332-0-3600-2700-360200-504-00	\$0.00	\$435.00	\$435.00
0100-0332-0-3600-2700-370100-504-00	\$0.00	\$509.00	\$509.00
0100-0332-0-3600-2700-370200-504-00	\$0.00	\$198.00	\$198.00
0100-0332-0-3600-2700-430008-504-21	\$0.00	\$3,500.00	\$3,500.00
0100-0332-0-3600-2700-430008-504-24	\$0.00	\$1,200.00	\$1,200.00
0100-0332-0-3600-2700-520020-504-11	\$0.00	\$75.00	\$75.00
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	\$1,070.00
0100-0332-0-3600-2700-571030-504-11	\$0.00	\$375.00	\$375.00
0100-0332-0-3600-7210-731000-504-00	\$0.00	\$16,247.36	\$16,247.36
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	\$3,200.00	\$3,200.00
0100-1100-0-5760-1110-440000-347-00	\$0.00	\$4,500.00	\$4,500.00
0100-1100-0-5760-1110-520000-347-00	\$0.00	\$10,000.00	\$10,000.00
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	\$300,276.00	\$300,276.00
0100-1400-0-0000-8200-320200-013-00	\$0.00	\$71,509.00	\$71,509.00
0100-1400-0-0000-8200-330200-013-00	\$0.00	\$5,088.00	\$5,088.00
0100-1400-0-0000-8200-340200-013-00	\$0.00	\$55,127.00	\$55,127.00
0100-1400-0-0000-8200-350200-013-00	\$0.00	\$1,502.00	\$1,502.00
0100-1400-0-0000-8200-360200-013-00	\$0.00	\$10,540.00	\$10,540.00
0100-1400-0-0000-8200-370200-013-00	\$0.00	\$4,805.00	\$4,805.00
0100-1400-0-0000-8200-520000-013-00	\$0.00	\$800.00	\$800.00
0100-1400-0-0000-8200-590010-013-00	\$0.00	\$44,587.00	\$44,587.00
0100-3010-0-3600-3110-120000-504-00	\$0.00	\$4,715.00	\$4,715.00
0100-3010-0-3600-3110-310100-504-00	\$0.00	\$900.00	\$900.00
0100-3010-0-3600-3110-330100-504-00	\$0.00	\$68.00	22168.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3010-0-3600-3110-340100-504-00	\$0.00	\$501.00	\$501.00
0100-3010-0-3600-3110-350100-504-00	\$0.00	\$24.00	\$24.00
0100-3010-0-3600-3110-360100-504-00	\$0.00	\$165.00	\$165.00
0100-3010-0-3600-3110-370100-504-00	\$0.00	\$75.00	\$75.00
0100-3010-0-3600-3110-430000-504-13	\$0.00	\$300.00	\$300.00
0100-3010-0-3600-3110-520000-504-13	\$0.00	\$790.15	\$790.15
0100-3010-0-3600-3110-571000-504-13	\$0.00	\$856.02	\$856.02
0100-3010-0-3600-3110-571030-504-13	\$0.00	\$25.00	\$25.00
0100-3010-0-3600-7210-731000-504-00	\$0.00	\$681.11	\$681.11
0100-3010-0-5760-1110-110000-347-00	\$0.00	\$93,768.00	\$93,768.00
0100-3010-0-5760-1110-320100-347-00	\$0.00	\$23,789.00	\$23,789.00
0100-3010-0-5760-1110-330100-347-00	\$0.00	\$1,360.00	\$1,360.00
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	\$469.00	\$469.00
0100-3010-0-5760-1110-360100-347-00	\$0.00	\$3,291.00	\$3,291.00
0100-3010-0-5760-1110-370100-347-00	\$0.00	\$1,500.00	\$1,500.00
0100-3010-0-5760-1110-571000-347-03	\$0.00	(\$31,376.90)	(\$31,376.90)
0100-3010-0-5760-1110-571000-347-11	\$0.00	\$10,587.58	\$10,587.58
0100-3010-0-5760-7210-731000-347-00	\$0.00	\$9,505.32	\$9,505.32
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
0100-3025-0-3600-3110-120000-504-00	\$0.00	\$84,862.00	\$84,862.00
0100-3025-0-3600-3110-310100-504-00	\$0.00	\$16,209.00	\$16,209.00
0100-3025-0-3600-3110-330100-504-00	\$0.00	\$1,231.00	\$1,231.00
0100-3025-0-3600-3110-340100-504-00	\$0.00	\$9,020.00	\$9,020.00
0100-3025-0-3600-3110-350100-504-00	\$0.00	\$424.00	\$424.00
0100-3025-0-3600-3110-360100-504-00	\$0.00	\$2,979.00	\$2,979.00
0100-3025-0-3600-3110-370100-504-00	\$0.00	\$1,358.00	\$1,358.00
0100-3025-0-3600-3110-430000-504-12	\$0.00	\$19.50	\$19.50
0100-3025-0-3600-3110-571000-504-12	\$0.00	\$14,069.70	\$14,069.70
0100-3025-0-3600-3110-571030-504-12	\$0.00	\$450.00	\$450.00
0100-3025-0-3600-7210-731000-504-00	\$0.00	\$10,567.34	\$10,567.34
0100-3183-0-7110-2130-130000-271-00	\$0.00	\$24,363.00	\$24,363.00
0100-3183-0-7110-2130-130000-271-01	\$0.00	\$24,242.00	\$24,242.00
0100-3183-0-7110-2130-310100-271-00	\$0.00	\$4,653.00	\$4,653.00
0100-3183-0-7110-2130-310100-271-01	\$0.00	\$4,630.00	\$4,630.00
0100-3183-0-7110-2130-330100-271-00	\$0.00	\$353.00	\$353.00
0100-3183-0-7110-2130-330100-271-01	\$0.00	\$352.00	\$352.00
0100-3183-0-7110-2130-340100-271-00	\$0.00	\$2,004.00	\$2,004.00
0100-3183-0-7110-2130-340100-271-01	\$0.00	\$2,506.00	\$2,506.00
0100-3183-0-7110-2130-350100-271-00	\$0.00	\$122.00	\$122.00
0100-3183-0-7110-2130-350100-271-01	\$0.00	\$121.00	\$121.00
0100-3183-0-7110-2130-360100-271-00	\$0.00	\$855.00	\$855.00
0100-3183-0-7110-2130-360100-271-01	\$0.00	\$851.00	<del>222</del> \$51.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9050-0-8500-5000-290000-292-00	\$0.00	\$22,083.00	\$22,083.00
0100-9050-0-8500-5000-320200-292-00	\$0.00	\$6,619.00	\$6,619.00
0100-9050-0-8500-5000-330200-292-00	\$0.00	\$378.00	\$378.00
0100-9050-0-8500-5000-340200-292-00	\$0.00	\$4,016.00	\$4,016.00
0100-9050-0-8500-5000-350200-292-00	\$0.00	\$130.00	\$130.00
0100-9050-0-8500-5000-360200-292-00	\$0.00	\$916.00	\$916.00
0100-9050-0-8500-5000-370200-292-00	\$0.00	\$417.00	\$417.00
0100-9050-0-8500-5000-430000-292-00	\$0.00	\$2,000.00	\$2,000.00
0100-9050-0-8500-5000-520000-292-00	\$0.00	\$3,000.00	\$3,000.00
0100-9050-0-8500-5000-560005-292-00	\$0.00	\$300.00	\$300.00
0100-9050-0-8500-5000-571030-292-00	\$0.00	\$350.00	\$350.00
0100-9050-0-8500-7210-731000-292-00	\$0.00	\$3,893.00	\$3,893.00
0100-9050-0-8500-8200-571000-292-00	\$0.00	\$3,907.00	\$3,907.00
0100-9050-0-8600-2490-130000-244-00	\$0.00	\$631,698.00	\$631,698.00
0100-9050-0-8600-2490-240000-244-00	\$0.00	\$20,433.00	\$20,433.00
0100-9050-0-8600-2490-310100-244-00	\$0.00	\$120,654.00	\$120,654.00
0100-9050-0-8600-2490-320200-244-00	\$0.00	\$5,184.00	\$5,184.00
0100-9050-0-8600-2490-330100-244-00	\$0.00	\$9,160.00	\$9,160.00
0100-9050-0-8600-2490-330200-244-00	\$0.00	\$296.00	\$296.00
0100-9050-0-8600-2490-340100-244-00	\$0.00	\$65,150.00	\$65,150.00
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	\$3,158.00	\$3,158.00
0100-9050-0-8600-2490-350200-244-00	\$0.00	\$102.00	\$102.00
0100-9050-0-8600-2490-360100-244-00	\$0.00	\$22,173.00	\$22,173.00
0100-9050-0-8600-2490-360200-244-00	\$0.00	\$717.00	\$717.00
0100-9050-0-8600-2490-370100-244-00	\$0.00	\$10,107.00	\$10,107.00
0100-9050-0-8600-2490-370200-244-00	\$0.00	\$327.00	\$327.00
0100-9050-0-8600-2490-420000-244-02	\$0.00	\$34,500.00	\$34,500.00
0100-9050-0-8600-2490-430000-244-00	\$0.00	\$2,500.00	\$2,500.00
0100-9050-0-8600-2490-430000-244-02	\$0.00	\$9,851.14	\$9,851.14
0100-9050-0-8600-2490-430008-244-00	\$0.00	\$1,000.00	\$1,000.00
0100-9050-0-8600-2490-520000-244-00	\$0.00	\$500.00	\$500.00
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
0100-9050-0-8600-2490-520000-244-44	\$0.00	\$2,500.00	\$2,500.00
0100-9050-0-8600-2490-520000-244-45	\$0.00	\$2,500.00	\$2,500.00
0100-9050-0-8600-2490-520000-244-47	\$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	\$4,200.00	\$4,200.00
0100-9050-0-8600-2490-520020-244-00	\$0.00	\$1,000.00	\$1,000.00
0100-9050-0-8600-2490-520020-244-02	\$0.00	\$4,420.48	\$4,420.48
0100-9050-0-8600-2490-530000-244-00	\$0.00	\$500.00	\$500.00
0100-9050-0-8600-2490-560005-244-00	\$0.00	\$1,200.00	<del>\$2,200.00</del>

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9050-0-8600-2490-571020-244-00	\$0.00	\$750.00	\$750.00
0100-9050-0-8600-2490-571030-244-00	\$0.00	\$3,950.00	\$3,950.00
0100-9050-0-8600-2490-571065-244-00	\$0.00	(\$71,282.27)	(\$71,282.27)
0100-9050-0-8600-2490-571065-244-02	\$0.00	\$25,643.86	\$25,643.86
0100-9050-0-8600-2490-580000-244-00	\$0.00	\$4,000.00	\$4,000.00
0100-9050-0-8600-2490-580000-244-02	\$0.00	\$15,000.00	\$15,000.00
0100-9050-0-8600-7200-571000-244-00	\$0.00	\$9,755.00	\$9,755.00
0100-9050-0-8600-7210-731000-244-00	\$0.00	\$70,079.00	\$70,079.00
0100-3183-0-7110-2130-370100-271-00	\$0.00	\$390.00	\$390.00
0100-3183-0-7110-2130-370100-271-01	\$0.00	\$388.00	\$388.00
0100-3183-0-7110-2130-430000-271-00	\$0.00	\$1,133.16	\$1,133.16
0100-3183-0-7110-2130-430000-271-01	\$0.00	\$4,888.54	\$4,888.54
0100-3183-0-7110-2130-520000-271-00	\$0.00	\$2,492.00	\$2,492.00
0100-3183-0-7110-2130-520020-271-00	\$0.00	\$500.00	\$500.00
0100-3183-0-7110-2130-571020-271-00	\$0.00	\$500.00	\$500.00
0100-3183-0-7110-7210-731000-271-00	\$0.00	\$3,022.84	\$3,022.84
0100-3183-0-7110-7210-731000-271-01	\$0.00	\$3,072.46	\$3,072.46
0100-3212-0-0000-7210-731000-006-00	\$0.00	\$1,900.34	\$1,900.34
0100-3212-0-0000-7210-731000-347-00	\$0.00	\$2,979.40	\$2,979.40
0100-3212-0-0000-7700-580000-006-00	\$0.00	\$23,490.00	\$23,490.00
0100-3212-0-3600-1000-580000-504-00	\$0.00	\$13,066.88	\$13,066.88
0100-3212-0-3600-7210-731000-504-00	\$0.00	\$1,057.11	\$1,057.11
0100-3212-0-5760-1110-580000-347-00	\$0.00	\$36,828.22	\$36,828.22
0100-3213-0-3600-3110-120000-504-00	\$0.00	\$11,873.00	\$11,873.00
0100-3213-0-3600-3110-310100-504-00	\$0.00	\$2,268.00	\$2,268.00
0100-3213-0-3600-3110-330100-504-00	\$0.00	\$172.00	\$172.00
0100-3213-0-3600-3110-350100-504-00	\$0.00	\$59.00	\$59.00
0100-3213-0-3600-3110-360100-504-00	\$0.00	\$323.00	\$323.00
0100-3213-0-3600-3110-370100-504-00	\$0.00	\$190.00	\$190.00
0100-3213-0-3600-7210-731000-504-00	\$0.00	\$1,204.20	\$1,204.20
0100-3213-0-5760-1110-110000-347-00	\$0.00	\$81,686.00	\$81,686.00
0100-3213-0-5760-1110-310100-347-00	\$0.00	\$15,602.00	\$15,602.00
0100-3213-0-5760-1110-330100-347-00	\$0.00	\$1,184.00	\$1,184.00
0100-3213-0-5760-1110-340100-347-00	\$0.00	\$14,107.00	\$14,107.00
0100-3213-0-5760-1110-350100-347-00	\$0.00	\$408.00	\$408.00
0100-3213-0-5760-1110-360100-347-00	\$0.00	\$2,867.00	\$2,867.00
0100-3213-0-5760-1110-370100-347-00	\$0.00	\$1,307.00	\$1,307.00
0100-3213-0-5760-3145-220000-347-00	\$0.00	\$52,000.00	\$52,000.00
0100-3213-0-5760-3145-320200-347-00	\$0.00	\$13,192.00	\$13,192.00
0100-3213-0-5760-3145-330200-347-00	\$0.00	\$754.00	\$754.00
0100-3213-0-5760-3145-340200-347-00	\$0.00	\$20,046.00	\$20,046.00
0100-3213-0-5760-3145-350200-347-00	\$0.00	\$260.00	\$260.00
0100-3213-0-5760-3145-360200-347-00	\$0.00	\$1,825.00	\$1,825.00
0100-3213-0-5760-3145-370200-347-00	\$0.00	\$832.00	\$832.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3213-0-5760-7210-731000-347-00	\$0.00	\$16,671.06	\$16,671.06
0100-3214-0-5760-1110-580000-347-00	\$0.00	\$141,480.00	\$141,480.00
0100-3305-0-5760-1110-110000-347-00	\$0.00	\$349,916.00	\$349,916.00
0100-3305-0-5760-1110-310100-347-00	\$0.00	\$66,834.00	\$66,834.00
0100-3305-0-5760-1110-330100-347-00	\$0.00	\$5,074.00	\$5,074.00
0100-3305-0-5760-1110-340100-347-00	\$0.00	\$56,428.00	\$56,428.00
0100-3305-0-5760-1110-350100-347-00	\$0.00	\$1,750.00	\$1,750.00
0100-3305-0-5760-1110-360100-347-00	\$0.00	\$12,282.00	\$12,282.00
0100-3305-0-5760-1110-370100-347-00	\$0.00	\$5,599.00	\$5,599.00
0100-3305-0-5760-1110-430000-347-00	\$0.00	\$128,618.00	\$128,618.00
0100-3305-0-5760-3143-220000-347-00	\$0.00	\$61,034.00	\$61,034.00
0100-3305-0-5760-3143-320200-347-00	\$0.00	\$15,484.00	\$15,484.00
0100-3305-0-5760-3143-330200-347-00	\$0.00	\$885.00	\$885.00
0100-3305-0-5760-3143-340200-347-00	\$0.00	\$10,023.00	\$10,023.00
0100-3305-0-5760-3143-350200-347-00	\$0.00	\$305.00	\$305.00
0100-3305-0-5760-3143-360200-347-00	\$0.00	\$2,142.00	\$2,142.00
0100-3305-0-5760-3143-370200-347-00	\$0.00	\$977.00	\$977.00
0100-3305-0-5760-3151-120000-347-00	\$0.00	\$104,302.00	\$104,302.00
0100-3305-0-5760-3151-310100-347-00	\$0.00	\$19,922.00	\$19,922.00
0100-6500-0-5760-1110-320100-331-00	\$0.00	\$173,134.00	\$173,134.00
0100-6500-0-5760-1110-330100-331-00	\$0.00	\$24,526.00	\$24,526.00
0100-6500-0-5760-1110-340100-331-00	\$0.00	\$310,354.00	\$310,354.00
0100-6500-0-5760-1110-350100-331-00	\$0.00	\$8,457.00	\$8,457.00
0100-6500-0-5760-1110-360100-331-00	\$0.00	\$59,370.00	\$59,370.00
0100-6500-0-5760-1110-370100-331-00	\$0.00	\$27,063.00	\$27,063.00
0100-6500-0-5760-1110-430000-331-00	\$0.00	\$46,357.00	\$46,357.00
0100-6500-0-5760-1110-430000-331-01	\$0.00	\$18,000.00	\$18,000.00
0100-6500-0-5760-1110-430000-904-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-430001-331-00	\$0.00	\$3,600.00	\$3,600.00
0100-6500-0-5760-1110-430003-331-00	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5760-1110-430005-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-430008-331-01	\$0.00	\$35.00	\$35.00
0100-6500-0-5760-1110-430008-904-00	\$0.00	\$4,932.00	\$4,932.00
0100-6500-0-5760-1110-440000-331-00	\$0.00	\$13,137.00	\$13,137.00
0100-6500-0-5760-1110-520000-331-01	\$0.00	\$4,000.00	\$4,000.00
0100-6500-0-5760-1110-520020-331-00	\$0.00	\$450.00	\$450.00
0100-6500-0-5760-1110-530000-331-00	\$0.00	\$340.00	\$340.00
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	\$252,072.23	\$252,072.23
0100-6500-0-5760-1110-571020-331-00	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5760-1110-571020-904-00	\$0.00	\$50.00	\$50.00
0100-6500-0-5760-1110-571030-331-00	\$0.00	\$12,300.00	\$12,300.00
0100-6500-0-5760-1110-571065-331-00	\$0.00	\$9,588.04	\$9,588.04
0100-6500-0-5760-1110-580000-331-00	\$0.00	\$150.00	\$150.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-1110-580000-331-01	\$0.00	\$12,500.00	\$12,500.00
0100-6500-0-5760-1110-580000-904-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-1110-580040-331-00	\$0.00	\$320.00	\$320.00
0100-6500-0-5760-1110-590030-331-00	\$0.00	\$50.00	\$50.00
0100-6500-0-5760-1120-110000-504-00	\$0.00	\$50,887.00	\$50,887.00
0100-6500-0-5760-1120-110010-504-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-1120-310100-504-00	\$0.00	\$9,815.00	\$9,815.00
0100-6500-0-5760-1120-330100-504-00	\$0.00	\$745.00	\$745.00
0100-6500-0-5760-1120-340100-504-00	\$0.00	\$7,054.00	\$7,054.00
0100-6500-0-5760-1120-350100-504-00	\$0.00	\$257.00	\$257.00
0100-6500-0-5760-1120-360100-504-00	\$0.00	\$1,804.00	\$1,804.00
0100-6500-0-5760-1120-370100-504-00	\$0.00	\$822.00	\$822.00
0100-6536-0-5760-4000-370200-347-00	\$0.00	\$50.00	\$50.00
0100-6536-0-5760-7210-731000-347-00	\$0.00	\$11,455.00	\$11,455.00
0100-6537-0-5760-1110-110040-347-00	\$0.00	\$47,150.00	\$47,150.00
0100-6537-0-5760-1110-520000-347-00	\$0.00	\$5,000.00	\$5,000.00
0100-6537-0-5760-1110-580000-347-00	\$0.00	\$305,763.88	\$305,763.88
0100-6537-0-5760-1110-580000-504-00	\$0.00	\$1,127.76	\$1,127.76
0100-6537-0-5760-3113-220000-347-00	\$0.00	\$15,487.00	\$15,487.00
0100-6537-0-5760-3113-320200-347-00	\$0.00	\$3,929.00	\$3,929.00
0100-6537-0-5760-3113-330200-347-00	\$0.00	\$225.00	\$225.00
0100-6537-0-5760-3113-340200-347-00	\$0.00	\$5,012.00	\$5,012.00
0100-6537-0-5760-3113-350200-347-00	\$0.00	\$77.00	\$77.00
0100-6537-0-5760-3113-360200-347-00	\$0.00	\$544.00	\$544.00
0100-6537-0-5760-3113-370200-347-00	\$0.00	\$248.00	\$248.00
0100-6537-0-5760-3151-120040-347-00	\$0.00	\$9,720.00	\$9,720.00
0100-6537-0-5760-7210-731000-347-00	\$0.00	\$31,162.42	\$31,162.42
0100-6537-0-5760-7210-731000-504-00	\$0.00	\$91.24	\$91.24
0100-6546-0-5760-3120-120000-504-00	\$0.00	\$21,367.00	\$21,367.00
0100-6546-0-5760-3120-310100-504-00	\$0.00	\$4,081.00	\$4,081.00
0100-6546-0-5760-3120-330100-504-00	\$0.00	\$310.00	\$310.00
0100-6546-0-5760-3120-340100-504-00	\$0.00	\$2,821.00	\$2,821.00
0100-6546-0-5760-3120-350100-504-00	\$0.00	\$107.00	\$107.00
0100-6546-0-5760-3120-360100-504-00	\$0.00	\$750.00	\$750.00
0100-6546-0-5760-3120-370100-504-00	\$0.00	\$342.00	\$342.00
0100-6546-0-5760-3120-430000-504-00	\$0.00	\$8.75	\$8.75
0100-6546-0-5760-3120-520020-504-00	\$0.00	\$5.00	\$5.00
0100-6546-0-5760-7210-731000-504-00	\$0.00	\$2,410.15	\$2,410.15
0100-6680-0-8600-2700-130000-228-00	\$0.00	\$21,658.00	\$21,658.00
0100-6680-0-8600-2700-310100-228-00	\$0.00	\$4,137.00	\$4,137.00
0100-6680-0-8600-2700-330100-228-00	\$0.00	\$314.00	\$314.00
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	\$108.00	\$108.00
0100-6680-0-8600-2700-360100-228-00	\$0.00	\$760.00	\$760.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6680-0-8600-2700-370100-228-00	\$0.00	\$347.00	\$347.00
0100-6680-0-8600-2700-430000-228-00	\$0.00	\$1,000.00	\$1,000.00
0100-6680-0-8600-2700-520000-228-00	\$0.00	\$1,000.00	\$1,000.00
0100-6680-0-8600-2700-520020-228-00	\$0.00	\$100.00	\$100.00
0100-6680-0-8600-2700-571020-228-00	\$0.00	\$300.00	\$300.00
0100-6680-0-8600-2700-571030-228-00	\$0.00	\$100.00	\$100.00
0100-6680-0-8600-2700-580000-228-00	\$0.00	\$2,196.00	\$2,196.00
0100-6680-0-8600-7200-571000-228-00	\$0.00	\$669.00	\$669.00
0100-6680-0-8600-7210-731000-228-00	\$0.00	\$2,807.00	\$2,807.00
0100-6685-0-8600-2700-130000-228-00	\$0.00	\$21,658.00	\$21,658.00
0100-6685-0-8600-2700-310100-228-00	\$0.00	\$4,137.00	\$4,137.00
0100-6685-0-8600-2700-330100-228-00	\$0.00	\$314.00	\$314.00
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	\$108.00	\$108.00
0100-6685-0-8600-2700-360100-228-00	\$0.00	\$760.00	\$760.00
0100-6685-0-8600-2700-370100-228-00	\$0.00	\$347.00	\$347.00
0100-6685-0-8600-2700-430000-228-00	\$0.00	\$1,000.00	\$1,000.00
0100-6685-0-8600-2700-520000-228-00	\$0.00	\$1,000.00	\$1,000.00
0100-6685-0-8600-2700-520020-228-00	\$0.00	\$100.00	\$100.00
0100-6685-0-8600-2700-571020-228-00	\$0.00	\$300.00	\$300.00
0100-6685-0-8600-2700-571030-228-00	\$0.00	\$100.00	\$100.00
0100-6685-0-8600-2700-580000-228-00	\$0.00	\$2,416.00	\$2,416.00
0100-6685-0-8600-7200-571000-228-00	\$0.00	\$449.00	\$449.00
0100-6500-0-5760-3143-340200-318-00	\$0.00	\$36,318.00	\$36,318.00
0100-6500-0-5760-3143-350200-318-00	\$0.00	\$2,049.00	\$2,049.00
0100-6500-0-5760-3143-350200-319-00	\$0.00	\$7.00	\$7.00
0100-6500-0-5760-3143-360200-318-00	\$0.00	\$14,354.00	\$14,354.00
0100-6500-0-5760-3143-360200-319-00	\$0.00	\$49.00	\$49.00
0100-6500-0-5760-3143-370200-318-00	\$0.00	\$6,502.00	\$6,502.00
0100-6500-0-5760-3143-370200-319-00	\$0.00	\$22.00	\$22.00
0100-6500-0-5760-3143-430000-318-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5760-3143-520020-318-00	\$0.00	\$4,154.00	\$4,154.00
0100-6500-0-5760-3143-571030-318-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5760-3143-580000-318-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-3144-220000-318-00	\$0.00	\$227,669.00	\$227,669.00
0100-6500-0-5760-3144-320200-318-00	\$0.00	\$57,760.00	\$57,760.00
0100-6500-0-5760-3144-330200-318-00	\$0.00	\$3,339.00	\$3,339.00
0100-6500-0-5760-3144-340200-318-00	\$0.00	\$15,010.00	\$15,010.00
0100-6500-0-5760-3144-350200-318-00	\$0.00	\$1,151.00	\$1,151.00
0100-6500-0-5760-3144-360200-318-00	\$0.00	\$8,062.00	\$8,062.00
0100-6500-0-5760-3144-370200-318-00	\$0.00	\$3,643.00	\$3,643.00
0100-6500-0-5760-3144-430000-318-00	\$0.00	\$250.00	\$250.00
0100-6500-0-5760-3144-520020-318-00	\$0.00	\$1,675.00	\$1,675.00
0100-6500-0-5760-3144-571030-318-00	\$0.00	\$720.00	<del>227</del> 20.00



**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-3144-580000-318-00	\$0.00	\$44.00	\$44.00
0100-6500-0-5760-3145-220000-331-00	\$0.00	\$2,064,132.00	\$2,064,132.00
0100-6500-0-5760-3145-220000-381-00	\$0.00	\$395,402.00	\$395,402.00
0100-6500-0-5760-3145-220000-381-01	\$0.00	\$9,500.00	\$9,500.00
0100-6500-0-5760-3145-220010-331-00	\$0.00	\$103,000.00	\$103,000.00
0100-6500-0-5760-3145-220010-332-00	\$0.00	\$10,000.00	\$10,000.00
0100-6500-0-5760-3145-220010-381-00	\$0.00	\$30,000.00	\$30,000.00
0100-6500-0-5760-3145-220020-331-00	\$0.00	\$25,000.00	\$25,000.00
0100-6500-0-5760-3145-220020-381-00	\$0.00	\$7,100.00	\$7,100.00
0100-6500-0-5760-3145-220040-331-00	\$0.00	\$14,000.00	\$14,000.00
0100-6500-0-5760-3145-220040-381-00	\$0.00	\$9,700.00	\$9,700.00
0100-6500-0-5760-3145-310200-331-00	\$0.00	\$12,172.00	\$12,172.00
0100-6500-0-5760-3145-310200-381-00	\$0.00	\$20,948.00	\$20,948.00
0100-6500-0-5760-3145-310200-381-01	\$0.00	\$240.00	\$240.00
0100-6500-0-5760-3145-320200-331-00	\$0.00	\$520,220.00	\$520,220.00
0100-6500-0-5760-3145-320200-332-00	\$0.00	\$2,537.00	\$2,537.00
0100-6500-0-5760-3145-320200-381-00	\$0.00	\$80,660.00	\$80,660.00
0100-6500-0-5760-3145-320200-381-01	\$0.00	\$2,410.00	\$2,410.00
0100-6500-0-5760-3145-330200-331-00	\$0.00	\$36,573.00	\$36,573.00
0100-6500-0-5760-3145-330200-332-00	\$0.00	\$145.00	\$145.00
0100-6500-0-5760-3145-330200-381-00	\$0.00	\$6,357.00	\$6,357.00
0100-6500-0-5760-3145-330200-381-01	\$0.00	\$138.00	\$138.00
0100-6500-0-5760-3145-340200-331-00	\$0.00	\$567,476.00	\$567,476.00
0100-6500-0-5760-3145-340200-381-00	\$0.00	\$140,317.00	\$140,317.00
0100-6500-0-5760-3145-350200-331-00	\$0.00	\$11,242.00	\$11,242.00
0100-6500-0-5760-3145-350200-332-00	\$0.00	\$50.00	\$50.00
0100-6500-0-5760-3145-350200-381-00	\$0.00	\$2,192.00	\$2,192.00
0100-6500-0-5760-3145-350200-381-01	\$0.00	\$48.00	\$48.00
0100-6500-0-5760-3145-360200-331-00	\$0.00	\$78,414.00	\$78,414.00
0100-6500-0-5760-3145-360200-332-00	\$0.00	\$351.00	\$351.00
0100-6500-0-5760-3145-360200-381-00	\$0.00	\$15,042.00	\$15,042.00
0100-6500-0-5760-3145-360200-381-01	\$0.00	\$333.00	\$333.00
0100-6500-0-5760-3145-370200-331-00	\$0.00	\$35,106.00	\$35,106.00
0100-6500-0-5760-3145-370200-332-00	\$0.00	\$160.00	\$160.00
0100-6500-0-5760-3145-370200-381-00	\$0.00	\$6,898.00	\$6,898.00
0100-6500-0-5760-3145-370200-381-01	\$0.00	\$152.00	\$152.00
0100-6500-0-5760-3145-430000-331-00	\$0.00	\$30.00	\$30.00
0100-6500-0-5760-3145-520020-331-00	\$0.00	\$670.00	\$670.00
0100-6500-0-5760-3145-520020-381-00	\$0.00	\$234.50	\$234.50
0100-6500-0-5760-3145-580000-331-00	\$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	\$1,024,439.00	\$1,024,439.00
0100-6685-0-8600-7210-731000-228-00	\$0.00	\$2,807.00	\$2,807.00
0100-7366-0-8500-5000-130000-280-00	\$0.00	\$20,628.00	\$20,628.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-7366-0-8500-5000-240000-280-00	\$0.00	\$26,049.00	\$26,049.00
0100-7366-0-8500-5000-290000-280-00	\$0.00	\$87,601.00	\$87,601.00
0100-7366-0-8500-5000-310100-280-00	\$0.00	\$3,940.00	\$3,940.00
0100-7366-0-8500-5000-320200-280-00	\$0.00	\$28,833.00	\$28,833.00
0100-7366-0-8500-5000-330100-280-00	\$0.00	\$299.00	\$299.00
0100-7366-0-8500-5000-330200-280-00	\$0.00	\$1,648.00	\$1,648.00
0100-7366-0-8500-5000-340100-280-00	\$0.00	\$1,503.00	\$1,503.00
0100-7366-0-8500-5000-340200-280-00	\$0.00	\$25,559.00	\$25,559.00
0100-7366-0-8500-5000-350100-280-00	\$0.00	\$103.00	\$103.00
0100-7366-0-8500-5000-350200-280-00	\$0.00	\$568.00	\$568.00
0100-7366-0-8500-5000-360100-280-00	\$0.00	\$724.00	\$724.00
0100-7366-0-8500-5000-360200-280-00	\$0.00	\$3,989.00	\$3,989.00
0100-7366-0-8500-5000-370100-280-00	\$0.00	\$330.00	\$330.00
0100-7366-0-8500-5000-370200-280-00	\$0.00	\$1,818.00	\$1,818.00
0100-7366-0-8500-5000-430000-280-31	\$0.00	\$6,000.00	\$6,000.00
0100-7366-0-8500-5000-430000-280-33	\$0.00	\$500.00	\$500.00
0100-7366-0-8500-5000-430000-280-34	\$0.00	\$10,180.00	\$10,180.00
0100-7366-0-8500-5000-430008-280-33	\$0.00	\$1,795.00	\$1,795.00
0100-7366-0-8500-5000-520000-280-34	\$0.00	\$14,241.19	\$14,241.19
0100-7366-0-8500-5000-520020-280-31	\$0.00	\$987.00	\$987.00
0100-7366-0-8500-5000-560005-280-31	\$0.00	\$3,215.00	\$3,215.00
0100-7366-0-8500-5000-571020-280-34	\$0.00	\$1,002.00	\$1,002.00
0100-7366-0-8500-5000-571030-280-31	\$0.00	\$1,350.00	\$1,350.00
0100-7366-0-8500-5000-580000-280-32	\$0.00	\$18,870.00	\$18,870.00
0100-7366-0-8500-5000-580000-280-34	\$0.00	\$26,064.00	\$26,064.00
0100-7366-0-8500-5000-590030-280-31	\$0.00	\$200.00	\$200.00
0100-7366-0-8500-7210-731000-280-00	\$0.00	\$23,489.00	\$23,489.00
0100-7366-0-8500-8200-571000-280-31	\$0.00	\$2,356.00	\$2,356.00
0100-7368-0-8500-5000-130000-280-00	\$0.00	\$13,752.00	\$13,752.00
0100-7368-0-8500-5000-310100-280-00	\$0.00	\$2,627.00	\$2,627.00
0100-7368-0-8500-5000-330100-280-00	\$0.00	\$199.00	\$199.00
0100-7368-0-8500-5000-340100-280-00	\$0.00	\$1,003.00	\$1,003.00
0100-7368-0-8500-5000-350100-280-00	\$0.00	\$69.00	\$69.00
0100-7368-0-8500-5000-360100-280-00	\$0.00	\$483.00	\$483.00
0100-7368-0-8500-5000-370100-280-00	\$0.00	\$220.00	\$220.00
0100-7368-0-8500-5000-430000-280-00	\$0.00	\$16,700.00	\$16,700.00
0100-7368-0-8500-5000-510000-280-00	\$0.00	\$21,904.60	\$21,904.60
0100-7368-0-8500-5000-520000-280-00	\$0.00	\$8,300.00	\$8,300.00
0100-7368-0-8500-5000-571030-280-00	\$0.00	\$50.00	\$50.00
0100-7368-0-8500-5000-580000-280-00	\$0.00	\$25,000.00	\$25,000.00
0100-7368-0-8500-7210-731000-280-00	\$0.00	\$5,551.92	\$5,551.92
0100-7368-0-8500-8200-571000-280-00	\$0.00	\$224.00	\$224.00
0100-7388-0-0000-8200-430000-013-00	\$0.00	\$3,420.83	\$3,420.83
0100-7415-0-0000-7200-220000-000-00	\$0.00	\$5,381.75	<del>\$2,298</del> 1.75

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-3151-120040-318-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3151-220000-318-00	\$0.00	\$838,484.00	\$838,484.00
0100-6500-0-5760-3151-220000-331-00	\$0.00	\$31,675.00	\$31,675.00
0100-6500-0-5760-3151-310100-318-00	\$0.00	\$183,115.00	\$183,115.00
0100-6500-0-5760-3151-310200-318-00	\$0.00	\$79,171.00	\$79,171.00
0100-6500-0-5760-3151-320100-318-00	\$0.00	\$16,800.00	\$16,800.00
0100-6500-0-5760-3151-320200-318-00	\$0.00	\$107,536.00	\$107,536.00
0100-6500-0-5760-3151-320200-331-00	\$0.00	\$8,036.00	\$8,036.00
0100-6500-0-5760-3151-330100-318-00	\$0.00	\$14,862.00	\$14,862.00
0100-6500-0-5760-3151-330200-318-00	\$0.00	\$12,158.00	\$12,158.00
0100-6500-0-5760-3151-330200-331-00	\$0.00	\$459.00	\$459.00
0100-6500-0-5760-3151-340100-318-00	\$0.00	\$138,249.00	\$138,249.00
0100-6500-0-5760-3151-340200-318-00	\$0.00	\$71,163.00	\$71,163.00
0100-6500-0-5760-3151-340200-331-00	\$0.00	\$8,419.00	\$8,419.00
0100-6500-0-5760-3151-350100-318-00	\$0.00	\$5,125.00	\$5,125.00
0100-6500-0-5760-3151-350200-318-00	\$0.00	\$4,192.00	\$4,192.00
0100-6500-0-5760-3151-350200-331-00	\$0.00	\$158.00	\$158.00
0100-6500-0-5760-3151-360100-318-00	\$0.00	\$35,975.00	\$35,975.00
0100-6500-0-5760-3151-360200-318-00	\$0.00	\$29,431.00	\$29,431.00
0100-6500-0-5760-3151-360200-331-00	\$0.00	\$1,112.00	\$1,112.00
0100-6500-0-5760-3151-370100-318-00	\$0.00	\$16,399.00	\$16,399.00
0100-6500-0-5760-3151-370200-318-00	\$0.00	\$13,416.00	\$13,416.00
0100-6500-0-5760-3151-370200-331-00	\$0.00	\$507.00	\$507.00
0100-6500-0-5760-3151-430000-318-00	\$0.00	\$3,613.00	\$3,613.00
0100-6500-0-5760-3151-430000-331-00	\$0.00	\$9,487.00	\$9,487.00
0100-6500-0-5760-3151-520020-318-00	\$0.00	\$8,500.00	\$8,500.00
0100-6500-0-5760-3151-520020-331-00	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5760-3151-530000-318-00	\$0.00	\$200.00	\$200.00
0100-6500-0-5760-3151-571030-318-00	\$0.00	\$3,735.00	\$3,735.00
0100-6500-0-5760-3151-580000-318-00	\$0.00	\$380.00	\$380.00
0100-6500-0-5760-3700-220000-331-00	\$0.00	\$9,119.00	\$9,119.00
0100-6500-0-5760-3700-220010-331-00	\$0.00	\$2,500.00	\$2,500.00
0100-6500-0-5760-3700-330200-331-00	\$0.00	\$889.00	\$889.00
0100-6500-0-5760-3700-350200-331-00	\$0.00	\$58.00	\$58.00
0100-6500-0-5760-3700-360200-331-00	\$0.00	\$408.00	\$408.00
0100-6500-0-5760-3700-370200-331-00	\$0.00	\$186.00	\$186.00
0100-6500-0-5760-3700-430000-318-00	\$0.00	\$168.09	\$168.09
0100-6500-0-5760-3700-430000-331-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5760-3700-571020-331-00	\$0.00	\$525.00	\$525.00
0100-6500-0-5760-3700-580000-331-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-3900-430000-318-01	\$0.00	\$20,000.00	\$20,000.00
0100-6500-0-5760-3900-440000-318-01	\$0.00	\$2,177.92	\$2,177.92
0100-6500-0-5760-3900-520000-318-01	\$0.00	\$16,000.00	\$16,000.00
0100-6500-0-5760-3900-571020-318-00	\$0.00	\$8,000.00	<del>28,000.00</del>

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-3900-580000-318-01	\$0.00	\$4,210.00	\$4,210.00
0100-6500-0-5760-7210-731000-318-00	\$0.00	\$387,585.00	\$387,585.00
0100-6500-0-5760-7210-731000-319-00	\$0.00	\$6,274.00	\$6,274.00
0100-6500-0-5760-7210-731000-320-00	\$0.00	\$31,176.00	\$31,176.00
0100-6500-0-5760-7210-731000-331-00	\$0.00	\$738,898.00	\$738,898.00
0100-6500-0-5760-7210-731000-332-00	\$0.00	\$1,286.00	\$1,286.00
0100-6500-0-5760-7210-731000-351-00	\$0.00	\$44,893.00	\$44,893.00
0100-6500-0-5760-7210-731000-369-00	\$0.00	\$8,082.00	\$8,082.00
0100-6500-0-5760-7210-731000-381-00	\$0.00	\$94,728.00	\$94,728.00
0100-6500-0-5760-7210-731000-504-00	\$0.00	\$5,897.00	\$5,897.00
0100-6500-0-5760-7210-731000-904-00	\$0.00	\$560.00	\$560.00
0100-6500-0-5760-8200-571000-318-00	\$0.00	\$17,262.00	\$17,262.00
0100-6500-0-5760-8200-571000-331-00	\$0.00	\$9,191.00	\$9,191.00
0100-6500-0-5760-8200-571000-351-00	\$0.00	\$2,678.00	\$2,678.00
0100-6500-0-5760-8200-571000-369-00	\$0.00	\$322.00	\$322.00
0100-6510-0-5710-1110-110000-318-00	\$0.00	\$93,432.00	\$93,432.00
0100-6510-0-5710-1110-320100-318-00	\$0.00	\$23,704.00	\$23,704.00
0100-6510-0-5710-1110-330100-318-00	\$0.00	\$1,355.00	\$1,355.00
0100-6510-0-5710-1110-340100-318-00	\$0.00	\$14,107.00	\$14,107.00
0100-0000-0-0000-7500-320200-002-00	\$0.00	\$1,880.00	\$1,880.00
0100-0000-0-0000-7500-330200-002-00	\$0.00	\$107.00	\$107.00
0100-0000-0-0000-7500-340200-002-00	\$0.00	\$1,504.00	\$1,504.00
0100-0000-0-0000-7500-350200-002-00	\$0.00	\$37.00	\$37.00
0100-0000-0-0000-7500-360200-002-00	\$0.00	\$260.00	\$260.00
0100-0000-0-0000-7500-370200-002-00	\$0.00	\$119.00	\$119.00
0100-0000-0-0000-7500-571030-002-00	\$0.00	\$75.00	\$75.00
0100-0000-0-0000-7550-430000-016-00	\$0.00	\$16,000.00	\$16,000.00
0100-0000-0-0000-7600-530000-019-00	\$0.00	\$594.00	\$594.00
0100-0000-0-0000-7600-571000-009-00	\$0.00	(\$17,949.00)	(\$17,949.00)
0100-0000-0-0000-7700-240000-401-00	\$0.00	\$365,307.00	\$365,307.00
0100-0000-0-0000-7700-320200-401-00	\$0.00	\$92,678.00	\$92,678.00
0100-0000-0-0000-7700-330200-401-00	\$0.00	\$5,297.00	\$5,297.00
0100-0000-0-0000-7700-340200-401-00	\$0.00	\$42,598.00	\$42,598.00
0100-0000-0-0000-7700-350200-401-00	\$0.00	\$1,827.00	\$1,827.00
0100-0000-0-0000-7700-360200-401-00	\$0.00	\$12,822.00	\$12,822.00
0100-0000-0-0000-7700-370200-401-00	\$0.00	\$5,845.00	\$5,845.00
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	\$16,988.00	\$16,988.00
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	\$47,416.00	\$47,416.00
0100-0000-0-0000-7700-560005-401-00	\$0.00	\$100.00	<del>23</del> 100.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-0000-0-0000-7700-571000-009-00	\$0.00	\$4,514.00	\$4,514.00
0100-0000-0-0000-7700-571000-401-00	\$0.00	\$174,804.00	\$174,804.00
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	\$366,373.00	\$366,373.00
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
0100-0000-0-0000-8200-220000-013-00	\$0.00	\$300,275.00	\$300,275.00
0100-0000-0-0000-8200-320200-013-00	\$0.00	\$71,509.00	\$71,509.00
0100-0000-0-0000-8200-330200-013-00	\$0.00	\$5,088.00	\$5,088.00
0100-0000-0-0000-8200-340200-013-00	\$0.00	\$55,126.00	\$55,126.00
0100-0000-0-0000-8200-350200-013-00	\$0.00	\$1,501.00	\$1,501.00
0100-0000-0-0000-8200-360200-013-00	\$0.00	\$10,539.00	\$10,539.00
0100-0000-0-0000-8200-370200-013-00	\$0.00	\$4,804.00	\$4,804.00
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	\$75,000.00	\$75,000.00
0100-0000-0-0000-8200-550000-013-00	\$0.00	\$241,000.00	\$241,000.00
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	\$2,800.00	\$2,800.00
0100-0000-0-0000-8200-550070-013-11	\$0.00	\$5,300.00	\$5,300.00
0100-0000-0-0000-8200-550070-013-29	\$0.00	\$450.00	\$450.00
0100-0000-0-0000-8200-560000-013-00	\$0.00	\$29,500.00	\$29,500.00
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	(\$734,857.89)	(\$734,857.89)
0100-0000-0-0000-8200-571020-013-00	\$0.00	\$22,000.00	\$22,000.00
0100-0000-0-0000-8200-571030-013-00	\$0.00	\$500.00	\$500.00
0100-0000-0-0000-8200-575000-009-00	\$0.00	(\$26,194.00)	(\$26,194.00)
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	\$250.00
0100-0000-0-0000-8200-590000-013-00	\$0.00	\$23,000.00	\$23,000.00
0100-0000-0-0000-8200-590010-013-00	\$0.00	\$10,413.00	\$10,413.00
0100-0000-0-0000-8500-580000-013-12	\$0.00	\$40,000.00	\$40,000.00
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	\$43,613.00	\$43,613.00
0100-6510-0-5710-1110-350100-318-00	\$0.00	\$467.00	\$467.00
0100-6510-0-5710-1110-360100-318-00	\$0.00	\$3,279.00	\$3,279.00
0100-6510-0-5710-1110-370100-318-00	\$0.00	\$1,495.00	\$1,495.00
0100-6510-0-5710-1110-430000-318-00	\$0.00	\$365.00	\$365.00
0100-6510-0-5710-1110-520020-318-00	\$0.00	\$575.00	\$575.00
0100-6510-0-5710-1110-571000-318-03	\$0.00	(\$26,787.00)	(\$26,787.00)
0100-6510-0-5710-1110-571030-318-00	\$0.00	\$500.00	\$500.00
0100-6510-0-5710-1130-110000-318-00	\$0.00	\$2,454.00	<del>232</del> 54.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6510-0-5710-1130-320100-318-00	\$0.00	\$623.00	\$623.00
0100-6510-0-5710-1130-330100-318-00	\$0.00	\$36.00	\$36.00
0100-6510-0-5710-1130-340100-318-00	\$0.00	\$564.00	\$564.00
0100-6510-0-5710-1130-350100-318-00	\$0.00	\$12.00	\$12.00
0100-6510-0-5710-1130-360100-318-00	\$0.00	\$86.00	\$86.00
0100-6510-0-5710-1130-370100-318-00	\$0.00	\$39.00	\$39.00
0100-6510-0-5710-1130-430000-318-00	\$0.00	\$220.00	\$220.00
0100-6510-0-5710-1130-520020-318-00	\$0.00	\$250.00	\$250.00
0100-6510-0-5710-1130-571030-318-00	\$0.00	\$12.00	\$12.00
0100-6510-0-5710-1130-580000-318-00	\$0.00	\$5.00	\$5.00
0100-6510-0-5710-3120-120000-318-00	\$0.00	\$60,895.00	\$60,895.00
0100-6510-0-5710-3120-310100-318-00	\$0.00	\$11,631.00	\$11,631.00
0100-6510-0-5710-3120-330100-318-00	\$0.00	\$883.00	\$883.00
0100-6510-0-5710-3120-340100-318-00	\$0.00	\$8,041.00	\$8,041.00
0100-6510-0-5710-3120-350100-318-00	\$0.00	\$304.00	\$304.00
0100-6510-0-5710-3120-360100-318-00	\$0.00	\$2,137.00	\$2,137.00
0100-6510-0-5710-3120-370100-318-00	\$0.00	\$974.00	\$974.00
0100-6510-0-5710-3120-430000-318-00	\$0.00	\$225.00	\$225.00
0100-6510-0-5710-3120-520020-318-00	\$0.00	\$75.00	\$75.00
0100-6510-0-5710-3120-571030-318-00	\$0.00	\$351.00	\$351.00
0100-6510-0-5710-3151-220000-318-00	\$0.00	\$73,248.00	\$73,248.00
0100-6510-0-5710-3151-320200-318-00	\$0.00	\$18,583.00	\$18,583.00
0100-0000-0-0000-9100-743900-028-00	\$0.00	\$253,170.00	\$253,170.00
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	\$74,564.00	\$74,564.00
0100-0000-0-5001-2100-310100-302-00	\$0.00	\$14,242.00	\$14,242.00
0100-0000-0-5001-2100-330100-302-00	\$0.00	\$1,081.00	\$1,081.00
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	\$373.00	\$373.00
0100-0000-0-5001-2100-360100-302-00	\$0.00	\$2,617.00	\$2,617.00
0100-0000-0-5001-2100-370100-302-00	\$0.00	\$1,193.00	\$1,193.00
0100-0000-0-5001-2100-430000-302-00	\$0.00	\$650.00	\$650.00
0100-0000-0-5001-2100-520000-302-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-5001-2100-520020-302-00	\$0.00	\$200.00	\$200.00
0100-0000-0-5001-2100-530000-302-00	\$0.00	\$612.00	\$612.00
0100-0000-0-5001-2100-580000-302-00	\$0.00	\$25.00	\$25.00
0100-0000-0-5001-2700-130000-302-00	\$0.00	\$74,564.00	\$74,564.00
0100-0000-0-5001-2700-310100-302-00	\$0.00	\$14,242.00	\$14,242.00
0100-0000-0-5001-2700-330100-302-00	\$0.00	\$1,081.00	\$1,081.00
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	\$373.00	\$373.00
0100-0000-0-5001-2700-360100-302-00	\$0.00	\$2,617.00	\$2,617.00
0100-0000-0-5001-2700-370100-302-00	\$0.00	\$1,193.00	\$1,193.00
0100-0000-0-5001-2700-430000-302-00	\$0.00	\$650.00	<del>230</del> 650.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-0000-0-5001-2700-520000-302-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-5001-2700-520020-302-00	\$0.00	\$200.00	\$200.00
0100-0000-0-5001-2700-530000-302-00	\$0.00	\$612.00	\$612.00
0100-0000-0-5001-2700-580000-302-00	\$0.00	\$25.00	\$25.00
0100-0000-0-8600-2110-130000-003-00	\$0.00	\$79,843.00	\$79,843.00
0100-0000-0-8600-2110-130000-200-00	\$0.00	\$152,250.00	\$152,250.00
0100-0000-0-8600-2110-230000-003-00	\$0.00	\$20,778.00	\$20,778.00
0100-0000-0-8600-2110-240000-003-00	\$0.00	\$4,008.00	\$4,008.00
0100-0000-0-8600-2110-240000-200-00	\$0.00	\$72,777.00	\$72,777.00
0100-0000-0-8600-2110-310100-003-00	\$0.00	\$13,937.00	\$13,937.00
0100-0000-0-8600-2110-310100-200-00	\$0.00	\$29,080.00	\$29,080.00
0100-0000-0-8600-2110-320200-003-00	\$0.00	\$7,813.00	\$7,813.00
0100-0000-0-8600-2110-320200-200-00	\$0.00	\$18,463.00	\$18,463.00
0100-0000-0-8600-2110-330100-003-00	\$0.00	\$1,058.00	\$1,058.00
0100-0000-0-8600-2110-330100-200-00	\$0.00	\$2,208.00	\$2,208.00
0100-0000-0-8600-2110-330200-003-00	\$0.00	\$447.00	\$447.00
0100-0000-0-8600-2110-330200-200-00	\$0.00	\$1,055.00	\$1,055.00
0100-0000-0-8600-2110-340100-003-00	\$0.00	\$6,515.00	\$6,515.00
0100-0000-0-8600-2110-340100-200-00	\$0.00	\$11,526.00	\$11,526.00
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	\$14,032.00	\$14,032.00
0100-0000-0-8600-2110-350100-003-00	\$0.00	\$365.00	\$365.00
0100-0000-0-8600-2110-350100-200-00	\$0.00	\$761.00	\$761.00
0100-0000-0-8600-2110-350200-003-00	\$0.00	\$154.00	\$154.00
0100-0000-0-8600-2110-350200-200-00	\$0.00	\$364.00	\$364.00
0100-0000-0-8600-2110-360100-003-00	\$0.00	\$2,561.00	\$2,561.00
0100-0000-0-8600-2110-360100-200-00	\$0.00	\$5,344.00	\$5,344.00
0100-0000-0-8600-2110-360200-003-00	\$0.00	\$1,081.00	\$1,081.00
0100-0000-0-8600-2110-360200-200-00	\$0.00	\$2,554.00	\$2,554.00
0100-0000-0-8600-2110-370100-003-00	\$0.00	\$1,167.00	\$1,167.00
0100-0000-0-8600-2110-370100-200-00	\$0.00	\$2,436.00	\$2,436.00
0100-0000-0-8600-2110-370200-003-00	\$0.00	\$493.00	\$493.00
0100-0000-0-8600-2110-370200-200-00	\$0.00	\$1,164.00	\$1,164.00
0100-0000-0-8600-2110-430000-003-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-8600-2110-430000-200-00	\$0.00	\$250.00	\$250.00
0100-0000-0-8600-2110-430008-200-00	\$0.00	\$250.00	\$250.00
0100-0000-0-8600-2110-520000-200-00	\$0.00	\$2,500.00	\$2,500.00
0100-0000-0-8600-2110-520015-003-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-2110-520015-200-00	\$0.00	\$120.00	\$120.00
0100-0000-0-8600-2110-520020-003-00	\$0.00	\$5,000.00	\$5,000.00
0100-0000-0-8600-2110-520020-200-00	\$0.00	\$250.00	\$250.00
0100-6510-0-5710-3151-330200-318-00	\$0.00	\$1,062.00	\$1,062.00
0100-0000-0-8600-2110-530000-003-00	\$0.00	\$300.00	\$300.00
0100-6510-0-5710-3151-340200-318-00	\$0.00	\$6,014.00	<del>234</del> 14.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6510-0-5710-3151-350200-318-00	\$0.00	\$366.00	\$366.00
0100-6510-0-5710-3151-360200-318-00	\$0.00	\$2,571.00	\$2,571.00
0100-6510-0-5710-3151-370200-318-00	\$0.00	\$1,172.00	\$1,172.00
0100-6510-0-5710-3151-430000-318-00	\$0.00	\$225.00	\$225.00
0100-6510-0-5710-3151-520020-318-00	\$0.00	\$250.00	\$250.00
0100-6510-0-5710-3151-571030-318-00	\$0.00	\$200.00	\$200.00
0100-6510-0-5710-7210-731000-318-00	\$0.00	\$24,954.00	\$24,954.00
0100-6510-0-5710-8200-571000-318-00	\$0.00	\$2,461.00	\$2,461.00
0100-6520-0-5760-1110-290000-900-00	\$0.00	\$51,667.00	\$51,667.00
0100-6520-0-5760-1110-290000-901-00	\$0.00	\$7,274.00	\$7,274.00
0100-6520-0-5760-1110-290000-902-00	\$0.00	\$9,243.00	\$9,243.00
0100-6520-0-5760-1110-290040-900-00	\$0.00	\$45,300.00	\$45,300.00
0100-6520-0-5760-1110-290040-902-00	\$0.00	\$2,700.00	\$2,700.00
0100-6520-0-5760-1110-320200-900-00	\$0.00	\$13,108.00	\$13,108.00
0100-6520-0-5760-1110-320200-901-00	\$0.00	\$1,845.00	\$1,845.00
0100-6520-0-5760-1110-320200-902-00	\$0.00	\$2,345.00	\$2,345.00
0100-6520-0-5760-1110-330200-900-00	\$0.00	\$4,215.00	\$4,215.00
0100-6520-0-5760-1110-330200-901-00	\$0.00	\$106.00	\$106.00
0100-6520-0-5760-1110-330200-902-00	\$0.00	\$341.00	\$341.00
0100-6520-0-5760-1110-340200-900-00	\$0.00	\$11,025.00	\$11,025.00
0100-6520-0-5760-1110-340200-901-00	\$0.00	\$1,554.00	\$1,554.00
0100-6520-0-5760-1110-340200-902-00	\$0.00	\$2,005.00	\$2,005.00
0100-6520-0-5760-1110-350200-900-00	\$0.00	\$259.00	\$259.00
0100-6520-0-5760-1110-350200-901-00	\$0.00	\$36.00	\$36.00
0100-6520-0-5760-1110-350200-902-00	\$0.00	\$46.00	\$46.00
0100-6520-0-5760-1110-360200-900-00	\$0.00	\$3,404.00	\$3,404.00
0100-6520-0-5760-1110-360200-901-00	\$0.00	\$255.00	\$255.00
0100-6520-0-5760-1110-360200-902-00	\$0.00	\$419.00	\$419.00
0100-6520-0-5760-1110-370200-900-00	\$0.00	\$827.00	\$827.00
0100-6520-0-5760-1110-370200-901-00	\$0.00	\$116.00	\$116.00
0100-6520-0-5760-1110-370200-902-00	\$0.00	\$148.00	\$148.00
0100-6520-0-5760-1110-430000-900-00	\$0.00	\$77.00	\$77.00
0100-6520-0-5760-1110-430000-901-00	\$0.00	\$517.00	\$517.00
0100-6520-0-5760-1110-430000-902-00	\$0.00	\$855.00	\$855.00
0100-6520-0-5760-1110-560000-900-00	\$0.00	\$886.00	\$886.00
0100-6520-0-5760-1110-571020-900-00	\$0.00	\$97.00	\$97.00
0100-6520-0-5760-1110-571020-901-00	\$0.00	\$250.00	\$250.00
0100-6520-0-5760-1110-571020-902-00	\$0.00	\$241.00	\$241.00
0100-6520-0-5760-1110-580000-900-00	\$0.00	\$5,352.00	\$5,352.00
0100-6520-0-5760-1110-580000-901-00	\$0.00	\$852.00	\$852.00
0100-6520-0-5760-1110-580000-902-00	\$0.00	\$150.00	\$150.00
0100-6520-0-5760-1110-580030-900-00	\$0.00	\$10.00	\$10.00
0100-6520-0-5760-1110-580030-901-00	\$0.00	\$10.00	\$10.00
0100-6520-0-5760-1110-580030-902-00	\$0.00	\$10.00	<del>235</del> 10.00



ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6520-0-5760-7210-731000-900-00	\$0.00	\$11,021.00	\$11,021.00
0100-6520-0-5760-7210-731000-901-00	\$0.00	\$1,037.00	\$1,037.00
0100-6520-0-5760-7210-731000-902-00	\$0.00	\$1,497.00	\$1,497.00
0100-6536-0-5760-1110-110040-347-00	\$0.00	\$10,250.00	\$10,250.00
0100-6536-0-5760-1110-310100-347-00	\$0.00	\$1,734.00	\$1,734.00
0100-6536-0-5760-1110-330100-347-00	\$0.00	\$149.00	\$149.00
0100-6536-0-5760-1110-350100-347-00	\$0.00	\$51.00	\$51.00
0100-6536-0-5760-1110-360100-347-00	\$0.00	\$279.00	\$279.00
0100-6536-0-5760-1110-370100-347-00	\$0.00	\$164.00	\$164.00
0100-6536-0-5760-1110-580000-347-00	\$0.00	\$124,862.00	\$124,862.00
0100-6536-0-5760-4000-220040-347-00	\$0.00	\$3,100.00	\$3,100.00
0100-6536-0-5760-4000-320200-347-00	\$0.00	\$705.00	\$705.00
0100-6536-0-5760-4000-330200-347-00	\$0.00	\$45.00	\$45.00
0100-6536-0-5760-4000-350200-347-00	\$0.00	\$16.00	\$16.00
0100-0000-0-8600-2110-530000-200-00	\$0.00	\$1,480.00	\$1,480.00
0100-0000-0-8600-2110-560005-003-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-2110-560005-200-00	\$0.00	\$2,280.00	\$2,280.00
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	\$700.00	\$700.00
0100-0000-0-8600-2110-571030-200-00	\$0.00	\$1,275.00	\$1,275.00
0100-0000-0-8600-2110-580000-003-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-2110-590030-003-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-2120-130000-004-00	\$0.00	\$351,095.00	\$351,095.00
0100-0000-0-8600-2120-240000-004-00	\$0.00	\$37,825.00	\$37,825.00
0100-0000-0-8600-2120-310100-004-00	\$0.00	\$67,059.00	\$67,059.00
0100-0000-0-8600-2120-320200-004-00	\$0.00	\$9,596.00	\$9,596.00
0100-0000-0-8600-2120-330100-004-00	\$0.00	\$5,091.00	\$5,091.00
0100-0000-0-8600-2120-330200-004-00	\$0.00	\$548.00	\$548.00
0100-0000-0-8600-2120-340100-004-00	\$0.00	\$26,561.00	\$26,561.00
0100-0000-0-8600-2120-340200-004-00	\$0.00	\$7,016.00	\$7,016.00
0100-0000-0-8600-2120-350100-004-00	\$0.00	\$1,755.00	\$1,755.00
0100-0000-0-8600-2120-350200-004-00	\$0.00	\$189.00	\$189.00
0100-0000-0-8600-2120-360100-004-00	\$0.00	\$12,323.00	\$12,323.00
0100-0000-0-8600-2120-360200-004-00	\$0.00	\$1,328.00	\$1,328.00
0100-0000-0-8600-2120-370100-004-00	\$0.00	\$5,618.00	\$5,618.00
0100-0000-0-8600-2120-370200-004-00	\$0.00	\$605.00	\$605.00
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	\$19,400.00	\$19,400.00
0100-0000-0-8600-2120-520020-004-00	\$0.00	\$300.00	\$300.00
0100-0000-0-8600-2120-520025-004-00	\$0.00	\$2,850.00	\$2,850.00
0100-0000-0-8600-2120-530000-004-00	\$0.00	\$2,570.00	\$2,570.00
0100-0000-0-8600-2120-560005-004-00	\$0.00	\$5,700.00	\$5,700.00
0100-0000-0-8600-2120-571020-004-00	\$0.00	\$2,000.00	<del>\$2,600.00</del>

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-0000-0-8600-2120-571030-004-00	\$0.00	\$1,675.00	\$1,675.00
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
0100-0000-0-8600-3110-220000-302-00	\$0.00	\$66,432.00	\$66,432.00
0100-0000-0-8600-3110-320200-302-00	\$0.00	\$16,854.00	\$16,854.00
0100-0000-0-8600-3110-330200-302-00	\$0.00	\$963.00	\$963.00
0100-0000-0-8600-3110-340200-302-00	\$0.00	\$8,018.00	\$8,018.00
0100-0000-0-8600-3110-350200-302-00	\$0.00	\$332.00	\$332.00
0100-0000-0-8600-3110-360200-302-00	\$0.00	\$2,332.00	\$2,332.00
0100-0000-0-8600-3110-370200-302-00	\$0.00	\$1,063.00	\$1,063.00
0100-0000-0-8600-3110-430000-302-00	\$0.00	\$750.00	\$750.00
0100-0000-0-8600-3110-520020-302-00	\$0.00	\$750.00	\$750.00
0100-0000-0-8600-3113-220000-302-00	\$0.00	\$29,388.00	\$29,388.00
0100-0000-0-8600-3113-220040-302-00	\$0.00	\$500.00	\$500.00
0100-0000-0-8600-3113-320200-302-00	\$0.00	\$7,583.00	\$7,583.00
0100-0000-0-8600-3113-330200-302-00	\$0.00	\$458.00	\$458.00
0100-0000-0-8600-3113-340200-302-00	\$0.00	\$8,419.00	\$8,419.00
0100-0000-0-8600-3113-350200-302-00	\$0.00	\$158.00	\$158.00
0100-0000-0-8600-3113-360200-302-00	\$0.00	\$1,096.00	\$1,096.00
0100-0000-0-8600-3113-370200-302-00	\$0.00	\$478.00	\$478.00
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	\$105,765.00	\$105,765.00
0100-0000-0-8600-3120-120040-302-00	\$0.00	\$700.00	\$700.00
0100-0000-0-8600-3120-310100-302-00	\$0.00	\$20,335.00	\$20,335.00
0100-0000-0-8600-3120-330100-302-00	\$0.00	\$1,544.00	\$1,544.00
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	\$532.00	\$532.00
0100-0000-0-8600-3120-360100-302-00	\$0.00	\$3,737.00	\$3,737.00
0100-0000-0-8600-3120-370100-302-00	\$0.00	\$1,703.00	\$1,703.00
0100-0000-0-8600-3120-430000-302-00	\$0.00	\$495.00	\$495.00
0100-6536-0-5760-4000-360200-347-00	\$0.00	\$84.00	\$84.00
0100-6010-0-8600-2490-370200-286-27	\$0.00	\$337.00	\$337.00
0100-6500-0-5760-1120-430000-504-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-1120-571030-504-00	\$0.00	\$500.00	\$500.00
0100-6010-0-8600-2490-370200-286-29	\$0.00	\$1,432.00	\$1,432.00
0100-6010-0-8600-2490-370200-286-64	\$0.00	\$915.00	\$915.00
0100-6010-0-8600-2490-370200-286-70	\$0.00	\$828.00	\$828.00
0100-6010-0-8600-2490-430000-286-20	\$0.00	\$12,133.29	\$12,133.29
0100-6010-0-8600-2490-430000-286-22	\$0.00	\$2,239.83	\$2,239.83
0100-6010-0-8600-2490-430000-286-27	\$0.00	\$12,204.42	\$12,204.42
0100-6010-0-8600-2490-430000-286-29	\$0.00	\$8,104.45	\$8,104.45
0100-6010-0-8600-2490-430000-286-64	\$0.00	\$284.28	<del>237</del> 84.28

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6010-0-8600-2490-430000-286-70	\$0.00	\$25,079.90	\$25,079.90
0100-6010-0-8600-2490-520000-286-20	\$0.00	\$1,700.00	\$1,700.00
0100-6010-0-8600-2490-520000-286-22	\$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	\$1,700.00	\$1,700.00
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
0100-6010-0-8600-2490-520020-286-22	\$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	\$4,584.00	\$4,584.00
0100-6010-0-8600-2490-580000-286-22	\$0.00	\$4,584.00	\$4,584.00
0100-6010-0-8600-2490-580000-286-27	\$0.00	\$3,084.00	\$3,084.00
0100-6010-0-8600-2490-580000-286-29	\$0.00	\$6,584.00	\$6,584.00
0100-6010-0-8600-2490-580000-286-64	\$0.00	\$6,584.00	\$6,584.00
0100-6010-0-8600-2490-580000-286-70	\$0.00	\$8,084.00	\$8,084.00
0100-6010-0-8600-7200-571000-286-20	\$0.00	\$107.00	\$107.00
0100-6010-0-8600-7200-571000-286-22	\$0.00	\$84.00	\$84.00
0100-6010-0-8600-7200-571000-286-27	\$0.00	\$67.00	\$67.00
0100-6010-0-8600-7200-571000-286-29	\$0.00	\$91.00	\$91.00
0100-6010-0-8600-7200-571000-286-64	\$0.00	\$61.00	\$61.00
0100-6010-0-8600-7200-571000-286-70	\$0.00	\$45.00	\$45.00
0100-6010-0-8600-7210-731000-286-20	\$0.00	\$5,765.00	\$5,765.00
0100-6010-0-8600-7210-731000-286-22	\$0.00	\$4,808.00	\$4,808.00
0100-6010-0-8600-7210-731000-286-27	\$0.00	\$2,474.00	\$2,474.00
0100-6010-0-8600-7210-731000-286-29	\$0.00	\$6,811.00	\$6,811.00
0100-6010-0-8600-7210-731000-286-64	\$0.00	\$4,360.00	\$4,360.00
0100-6010-0-8600-7210-731000-286-70	\$0.00	\$6,139.00	\$6,139.00
0100-6266-0-5760-1110-520000-347-00	\$0.00	\$150,108.60	\$150,108.60
0100-6266-0-5760-1110-571065-347-00	\$0.00	\$17,500.00	\$17,500.00
0100-6266-0-5760-7210-731000-347-00	\$0.00	\$13,442.21	\$13,442.21
0100-6300-0-5760-1110-410000-347-00	\$0.00	\$10,000.00	\$10,000.00
0100-6300-0-5760-1110-430000-347-00	\$0.00	\$100.00	\$100.00
0100-6300-0-5760-1110-580000-347-00	\$0.00	\$1,500.00	\$1,500.00
0100-6388-0-3800-4000-130000-877-00	\$0.00	\$41,256.00	\$41,256.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6388-0-3800-4000-240000-877-00	\$0.00	\$22,229.00	\$22,229.00
0100-6388-0-3800-4000-310100-877-00	\$0.00	\$7,880.00	\$7,880.00
0100-6388-0-3800-4000-320200-877-00	\$0.00	\$5,639.00	\$5,639.00
0100-6388-0-3800-4000-330100-877-00	\$0.00	\$598.00	\$598.00
0100-6388-0-3800-4000-330200-877-00	\$0.00	\$322.00	\$322.00
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	\$206.00	\$206.00
0100-6388-0-3800-4000-350200-877-00	\$0.00	\$111.00	\$111.00
0100-6388-0-3800-4000-360100-877-00	\$0.00	\$1,448.00	\$1,448.00
0100-6388-0-3800-4000-360200-877-00	\$0.00	\$780.00	\$780.00
0100-6388-0-3800-4000-370100-877-00	\$0.00	\$660.00	\$660.00
0100-6388-0-3800-4000-370200-877-00	\$0.00	\$356.00	\$356.00
0100-6388-0-3800-4000-430000-877-00	\$0.00	\$2,000.00	\$2,000.00
0100-6388-0-3800-4000-440000-877-00	\$0.00	\$2,500.00	\$2,500.00
0100-6388-0-3800-4000-510000-869-00	\$0.00	\$54,788.00	\$54,788.00
0100-6388-0-3800-4000-510000-870-00	\$0.00	\$151,072.53	\$151,072.53
0100-6388-0-3800-4000-510000-871-00	\$0.00	\$63,428.18	\$63,428.18
0100-6388-0-3800-4000-510000-872-00	\$0.00	\$24,757.65	\$24,757.65
0100-6388-0-3800-4000-510000-873-00	\$0.00	\$138,777.73	\$138,777.73
0100-6388-0-3800-4000-510000-874-00	\$0.00	\$43,132.07	\$43,132.07
0100-6388-0-3800-4000-510000-876-00	\$0.00	\$197,842.08	\$197,842.08
0100-6388-0-3800-4000-510000-878-00	\$0.00	\$44,747.27	\$44,747.27
0100-6388-0-3800-4000-520000-877-00	\$0.00	\$1,000.00	\$1,000.00
0100-6388-0-3800-4000-520020-877-00	\$0.00	\$291.27	\$291.27
0100-6388-0-3800-4000-571020-877-00	\$0.00	\$291.27	\$291.27
0100-6388-0-3800-4000-580000-877-00	\$0.00	\$1,357.73	\$1,357.73
0100-6388-0-3800-7210-731000-877-00	\$0.00	\$3,857.73	\$3,857.73
0100-6500-0-5001-2100-430000-318-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5001-2100-520020-318-00	\$0.00	\$805.00	\$805.00
0100-6500-0-5001-2100-560005-318-00	\$0.00	\$6,700.00	\$6,700.00
0100-6500-0-5001-2100-571000-331-00	\$0.00	\$600.00	\$600.00
0100-6500-0-5001-2100-571030-318-00	\$0.00	\$715.00	\$715.00
0100-6500-0-5001-2100-571030-331-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5001-2100-590030-318-00	\$0.00	\$32.00	\$32.00
0100-6500-0-5001-2200-130000-318-00	\$0.00	\$183,246.00	\$183,246.00
0100-6500-0-5001-2200-310100-318-00	\$0.00	\$35,000.00	\$35,000.00
0100-6500-0-5001-2200-330100-318-00	\$0.00	\$2,657.00	\$2,657.00
0100-6500-0-5001-2200-340100-318-00	\$0.00	\$12,930.00	\$12,930.00
0100-6500-0-5001-2200-350100-318-00	\$0.00	\$916.00	\$916.00
0100-6500-0-5001-2200-360100-318-00	\$0.00	\$6,432.00	\$6,432.00
0100-6500-0-5001-2200-370100-318-00	\$0.00	\$2,932.00	\$2,932.00
0100-6500-0-5001-2200-430000-318-00	\$0.00	\$1,050.00	\$1,050.00
0100-6500-0-5001-2200-520020-318-00	\$0.00	\$750.00	<del>239</del> 50.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5001-2200-530000-318-00	\$0.00	\$1,456.00	\$1,456.00
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	\$55,705.00	\$55,705.00
0100-0000-0-8600-3130-320200-103-00	\$0.00	\$14,132.00	\$14,132.00
0100-0000-0-8600-3130-330200-103-00	\$0.00	\$808.00	\$808.00
0100-0000-0-8600-3130-340200-103-00	\$0.00	\$9,021.00	\$9,021.00
0100-0000-0-8600-3130-350200-103-00	\$0.00	\$279.00	\$279.00
0100-0000-0-8600-3130-360200-103-00	\$0.00	\$1,955.00	\$1,955.00
0100-0000-0-8600-3130-370200-103-00	\$0.00	\$891.00	\$891.00
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	\$500.00
0100-0000-0-8600-3130-520015-103-00	\$0.00	\$540.00	\$540.00
0100-0000-0-8600-3130-560005-103-00	\$0.00	\$900.00	\$900.00
0100-0000-0-8600-3130-571000-103-00	\$0.00	(\$1,200.00)	(\$1,200.00)
0100-0000-0-8600-3130-571020-103-00	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-8600-3130-571030-103-00	\$0.00	\$450.00	\$450.00
0100-0000-0-8600-3141-120000-302-00	\$0.00	\$82,030.00	\$82,030.00
0100-0000-0-8600-3141-310100-302-00	\$0.00	\$15,668.00	\$15,668.00
0100-0000-0-8600-3141-330100-302-00	\$0.00	\$1,189.00	\$1,189.00
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	\$410.00	\$410.00
0100-0000-0-8600-3141-360100-302-00	\$0.00	\$2,879.00	\$2,879.00
0100-0000-0-8600-3141-370100-302-00	\$0.00	\$1,312.00	\$1,312.00
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
0100-0000-0-8600-3900-520020-302-00	\$0.00	\$1,200.00	\$1,200.00
0100-0000-0-8600-3900-571030-302-00	\$0.00	\$630.00	\$630.00
0100-0000-0-8600-7200-240000-002-00	\$0.00	\$27,459.00	\$27,459.00
0100-0000-0-8600-7200-310200-002-00	\$0.00	\$6,967.00	\$6,967.00
0100-0000-0-8600-7200-330200-002-00	\$0.00	\$398.00	\$398.00
0100-0000-0-8600-7200-340200-002-00	\$0.00	\$3,007.00	\$3,007.00
0100-0000-0-8600-7200-350200-002-00	\$0.00	\$137.00	\$137.00
0100-0000-0-8600-7200-360200-002-00	\$0.00	\$964.00	\$964.00
0100-0000-0-8600-7200-370200-002-00	\$0.00	\$439.00	\$439.00
0100-0000-0-8600-7200-430000-002-00	\$0.00	\$100.00	\$100.00
0100-0000-0-8600-7200-520000-002-00	\$0.00	\$1,000.00	\$1,000.00
0100-0000-0-8600-7200-571000-002-00	\$0.00	\$686.00	\$686.00
0100-0000-0-8600-7200-571000-003-00	\$0.00	\$2,181.00	\$2,181.00
0100-0000-0-8600-7200-571000-004-00	\$0.00	\$8,151.00	<del>\$8,151.00</del>

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-0000-0-8600-7200-571000-011-00	\$0.00	\$7,980.00	\$7,980.00
0100-0000-0-8600-7200-571000-080-00	\$0.00	\$997.00	\$997.00
0100-0000-0-8600-7200-571000-101-00	\$0.00	\$3,780.00	\$3,780.00
0100-0000-0-8600-7200-571000-102-00	\$0.00	(\$242.00)	(\$242.00)
0100-0000-0-8600-7200-571000-103-00	\$0.00	\$2,205.00	\$2,205.00
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
0100-0000-0-8600-7200-571030-002-00	\$0.00	\$150.00	\$150.00
0100-0000-0-8600-7390-230000-011-00	\$0.00	\$202,020.00	\$202,020.00
0100-0000-0-8600-7390-240000-011-00	\$0.00	\$186,559.00	\$186,559.00
0100-0000-0-8600-7390-320200-011-00	\$0.00	\$98,582.00	\$98,582.00
0100-0000-0-8600-7390-330200-011-00	\$0.00	\$5,634.00	\$5,634.00
0100-0000-0-8600-7390-340200-011-00	\$0.00	\$48,612.00	\$48,612.00
0100-0000-0-8600-7390-350200-011-00	\$0.00	\$1,943.00	\$1,943.00
0100-0000-0-8600-7390-360200-011-00	\$0.00	\$13,639.00	\$13,639.00
0100-0000-0-8600-7390-370200-011-00	\$0.00	\$6,217.00	\$6,217.00
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
0100-6500-0-5001-2200-560000-318-00	\$0.00	\$80.00	\$80.00
0100-6500-0-5001-2200-560005-318-00	\$0.00	\$800.00	\$800.00
0100-6500-0-5001-2200-580000-318-00	\$0.00	\$3,000.00	\$3,000.00
0100-6500-0-5001-2700-130000-331-00	\$0.00	\$84,125.00	\$84,125.00
0100-6500-0-5001-2700-310100-331-00	\$0.00	\$16,068.00	\$16,068.00
0100-6500-0-5001-2700-330100-331-00	\$0.00	\$1,220.00	\$1,220.00
0100-6500-0-5001-2700-340100-331-00	\$0.00	\$5,012.00	\$5,012.00
0100-6500-0-5001-2700-350100-331-00	\$0.00	\$421.00	\$421.00
0100-6500-0-5001-2700-360100-331-00	\$0.00	\$2,953.00	\$2,953.00
0100-6500-0-5001-2700-370100-331-00	\$0.00	\$1,346.00	\$1,346.00
0100-6500-0-5001-2700-430000-331-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5001-2700-520000-331-00	\$0.00	\$1,340.00	\$1,340.00
0100-6500-0-5001-2700-520020-331-00	\$0.00	\$335.00	\$335.00
0100-6500-0-5001-2700-530000-331-00	\$0.00	\$600.00	\$600.00
0100-6500-0-5001-2700-545000-331-00	\$0.00	\$1,065.00	\$1,065.00
0100-6500-0-5001-2700-560000-318-00	\$0.00	\$901.00	\$901.00
0100-6500-0-5001-2700-571000-331-00	\$0.00	\$600.00	\$600.00
0100-6500-0-5001-2700-580000-318-00	\$0.00	\$68,500.00	\$68,500.00
0100-6500-0-5001-2700-580010-331-00	\$0.00	\$31,136.00	\$31,136.00
0100-6500-0-5001-2700-580010-331-01	\$0.00	\$37,500.00	\$37,500.00
0100-6500-0-5001-2700-590000-331-00	\$0.00	\$228.00	\$228.00
0100-6500-0-5001-8200-571000-318-00	\$0.00	\$3,605.00	\$3,605.00
0100-6500-0-5001-8200-571000-331-00	\$0.00	\$838.00	\$838.00
0100-6500-0-5060-2200-130000-321-00	\$0.00	\$175,126.00	\$175,126.00
0100-6500-0-5060-2200-240000-318-00	\$0.00	\$68,162.00	<del>\$24,162.00</del>

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5060-2200-240000-321-00	\$0.00	\$64,071.00	\$64,071.00
0100-6500-0-5060-2200-310100-321-00	\$0.00	\$33,449.00	\$33,449.00
0100-6500-0-5060-2200-320200-318-00	\$0.00	\$17,293.00	\$17,293.00
0100-6500-0-5060-2200-320200-321-00	\$0.00	\$16,255.00	\$16,255.00
0100-6500-0-5060-2200-330100-321-00	\$0.00	\$2,539.00	\$2,539.00
0100-6500-0-5060-2200-330200-318-00	\$0.00	\$988.00	\$988.00
0100-6500-0-5060-2200-330200-321-00	\$0.00	\$929.00	\$929.00
0100-6500-0-5060-2200-340100-321-00	\$0.00	\$11,627.00	\$11,627.00
0100-6500-0-5060-2200-340200-318-00	\$0.00	\$10,023.00	\$10,023.00
0100-6500-0-5060-2200-340200-321-00	\$0.00	\$7,016.00	\$7,016.00
0100-6500-0-5060-2200-350100-321-00	\$0.00	\$876.00	\$876.00
0100-6500-0-5060-2200-350200-318-00	\$0.00	\$341.00	\$341.00
0100-6500-0-5060-2200-350200-321-00	\$0.00	\$320.00	\$320.00
0100-6500-0-5060-2200-360100-321-00	\$0.00	\$6,147.00	\$6,147.00
0100-6500-0-5060-2200-360200-318-00	\$0.00	\$2,392.00	\$2,392.00
0100-6500-0-5060-2200-360200-321-00	\$0.00	\$2,249.00	\$2,249.00
0100-6500-0-5060-2200-370100-321-00	\$0.00	\$2,802.00	\$2,802.00
0100-6500-0-5060-2200-370200-318-00	\$0.00	\$1,091.00	\$1,091.00
0100-6500-0-5060-2200-370200-321-00	\$0.00	\$1,025.00	\$1,025.00
0100-6500-0-5060-2200-430000-321-00	\$0.00	\$5,500.00	\$5,500.00
0100-6500-0-5060-2200-520020-321-00	\$0.00	\$600.00	\$600.00
0100-6500-0-5060-2200-530000-321-00	\$0.00	\$1,344.42	\$1,344.42
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	\$1,150.00	\$1,150.00
0100-6500-0-5060-2200-590000-321-00	\$0.00	\$228.12	\$228.12
0100-6500-0-5060-7210-731000-321-00	\$0.00	\$37,732.68	\$37,732.68
0100-6500-0-5060-8200-571000-321-00	\$0.00	\$7,344.01	\$7,344.01
0100-6500-0-5710-1110-571000-331-03	\$0.00	\$26,787.00	\$26,787.00
0100-6500-0-5710-3120-120000-318-00	\$0.00	\$9,877.00	\$9,877.00
0100-6500-0-5710-3120-310100-318-00	\$0.00	\$1,887.00	\$1,887.00
0100-6500-0-5710-3120-330100-318-00	\$0.00	\$143.00	\$143.00
0100-6500-0-5710-3120-340100-318-00	\$0.00	\$1,411.00	\$1,411.00
0100-6500-0-5710-3120-350100-318-00	\$0.00	\$49.00	\$49.00
0100-6500-0-5710-3120-360100-318-00	\$0.00	\$347.00	\$347.00
0100-6500-0-5710-3120-370100-318-00	\$0.00	\$158.00	\$158.00
0100-6500-0-5710-3120-430000-318-00	\$0.00	\$50.00	\$50.00
0100-3385-0-5710-3141-360100-318-00	\$0.00	\$360.00	\$360.00
0100-3385-0-5710-3141-370100-318-00	\$0.00	\$164.00	\$164.00
0100-3385-0-5710-3141-520020-318-00	\$0.00	\$22.00	\$22.00
0100-3385-0-5710-3141-571000-318-03	\$0.00	(\$3,369.00)	(\$3,369.00)
0100-3385-0-5710-3141-571030-318-00	\$0.00	\$15.00	\$15.00
0100-3385-0-5710-7210-731000-318-00	\$0.00	\$2,693.00	\$2,693.00
0100-3385-0-5710-8200-571000-318-00	\$0.00	\$295.00	<b>242</b> 295.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-3395-0-5001-2100-580000-318-00	\$0.00	\$13,509.00	\$13,509.00
0100-3395-0-5001-2100-580000-318-01	\$0.00	\$68,052.00	\$68,052.00
0100-3395-0-5001-7210-731000-318-00	\$0.00	\$1,092.00	\$1,092.00
0100-3395-0-5001-7210-731000-318-01	\$0.00	\$5,505.00	\$5,505.00
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	\$878.00	\$878.00
0100-3410-0-4900-3110-290000-910-09	\$0.00	\$82,327.00	\$82,327.00
0100-3410-0-4900-3110-290000-910-10	\$0.00	\$27,265.00	\$27,265.00
0100-3410-0-4900-3110-320200-910-09	\$0.00	\$20,886.00	\$20,886.00
0100-3410-0-4900-3110-320200-910-10	\$0.00	\$7,116.00	\$7,116.00
0100-3410-0-4900-3110-330200-910-09	\$0.00	\$1,194.00	\$1,194.00
0100-3410-0-4900-3110-330200-910-10	\$0.00	\$395.00	\$395.00
0100-3410-0-4900-3110-340200-910-09	\$0.00	\$17,540.00	\$17,540.00
0100-3410-0-4900-3110-340200-910-10	\$0.00	\$5,813.00	\$5,813.00
0100-3410-0-4900-3110-350200-910-09	\$0.00	\$413.00	\$413.00
0100-3410-0-4900-3110-350200-910-10	\$0.00	\$136.00	\$136.00
0100-3410-0-4900-3110-360200-910-09	\$0.00	\$2,890.00	\$2,890.00
0100-3410-0-4900-3110-360200-910-10	\$0.00	\$742.00	\$742.00
0100-3410-0-4900-3110-370200-910-09	\$0.00	\$1,317.00	\$1,317.00
0100-3410-0-4900-3110-370200-910-10	\$0.00	\$436.00	\$436.00
0100-3410-0-4900-3110-430000-910-09	\$0.00	\$675.00	\$675.00
0100-3410-0-4900-3110-430000-910-10	\$0.00	\$544.00	\$544.00
0100-3410-0-4900-3110-520000-910-09	\$0.00	\$775.00	\$775.00
0100-3410-0-4900-3110-571020-910-09	\$0.00	\$800.00	\$800.00
0100-3410-0-4900-3110-571020-910-10	\$0.00	\$450.00	\$450.00
0100-3410-0-4900-3110-580000-910-09	\$0.00	\$50.00	\$50.00
0100-3410-0-4900-3110-580000-910-10	\$0.00	\$50.00	\$50.00
0100-3410-0-4900-3110-580030-910-09	\$0.00	\$50.00	\$50.00
0100-3410-0-4900-3110-580030-910-10	\$0.00	\$25.00	\$25.00
0100-3410-0-4900-7210-731000-910-08	\$0.00	\$2,248.00	\$2,248.00
0100-3410-0-4900-7210-731000-910-09	\$0.00	\$10,429.00	\$10,429.00
0100-3410-0-4900-7210-731000-910-10	\$0.00	\$3,476.00	\$3,476.00
0100-4035-0-3600-2140-571065-504-22	\$0.00	\$638.41	\$638.41
0100-4035-0-3600-7210-731000-504-00	\$0.00	\$51.65	\$51.65
0100-4035-0-5760-2140-571065-347-12	\$0.00	\$10,411.96	\$10,411.96
0100-4035-0-5760-7210-731000-347-00	\$0.00	\$842.33	\$842.33
0100-4204-0-8600-2150-130000-249-00	\$0.00	\$6,091.00	\$6,091.00
0100-4204-0-8600-2150-310100-249-00	\$0.00	\$1,163.00	\$1,163.00
0100-4204-0-8600-2150-330100-249-00	\$0.00	\$88.00	\$88.00
0100-4204-0-8600-2150-340100-249-00	\$0.00	\$501.00	\$501.00
0100-4204-0-8600-2150-350100-249-00	\$0.00	\$30.00	\$30.00
0100-4204-0-8600-2150-360100-249-00	\$0.00	\$214.00	\$214.00
0100-4204-0-8600-2150-370100-249-00	\$0.00	\$97.00	<del>243</del> \$97.00



**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-4204-0-8600-2150-430000-249-00	\$0.00	\$320.00	\$320.00
0100-4204-0-8600-2150-430008-249-00	\$0.00	\$1,000.00	\$1,000.00
0100-4204-0-8600-2150-520000-249-00	\$0.00	\$3,800.00	\$3,800.00
0100-4204-0-8600-2150-530000-249-00	\$0.00	\$675.00	\$675.00
0100-7415-0-5001-2495-240000-318-00	\$0.00	\$3,396.60	\$3,396.60
0100-7415-0-5730-1110-210000-331-00	\$0.00	\$2,728.00	\$2,728.00
0100-7415-0-5730-3145-220000-331-00	\$0.00	\$9,629.29	\$9,629.29
0100-7415-0-5760-1130-210000-320-00	\$0.00	\$4,400.00	\$4,400.00
0100-7415-0-5760-1132-210000-318-00	\$0.00	\$121.61	\$121.61
0100-7415-0-5760-1132-210000-320-00	\$0.00	\$2,587.39	\$2,587.39
0100-7415-0-5760-1193-210000-318-00	\$0.00	\$3,300.00	\$3,300.00
0100-7415-0-5760-3110-220000-331-00	\$0.00	\$3,300.00	\$3,300.00
0100-7415-0-5760-3113-220000-302-00	\$0.00	\$90.46	\$90.46
0100-7415-0-5760-3113-220000-331-00	\$0.00	\$603.09	\$603.09
0100-7415-0-5760-3113-220000-351-00	\$0.00	\$603.09	\$603.09
0100-7415-0-5760-3142-220000-331-00	\$0.00	\$10,208.00	\$10,208.00
0100-7415-0-5760-3143-220000-318-00	\$0.00	\$3,300.00	\$3,300.00
0100-7415-0-5760-3144-220000-318-00	\$0.00	\$2,596.00	\$2,596.00
0100-7415-0-5760-3145-220000-331-00	\$0.00	\$54,192.49	\$54,192.49
0100-7415-0-5760-3145-220000-381-00	\$0.00	\$7,251.86	\$7,251.86
0100-7415-0-5760-3151-220000-318-00	\$0.00	\$4,631.00	\$4,631.00
0100-7415-0-8500-5000-210000-006-00	\$0.00	\$4,464.90	\$4,464.90
0100-7415-0-8600-2490-220000-286-20	\$0.00	\$1,330.45	\$1,330.45
0100-7415-0-8600-2490-220000-286-22	\$0.00	\$2,739.00	\$2,739.00
0100-7415-0-8600-2490-220000-286-29	\$0.00	\$3,740.00	\$3,740.00
0100-7415-0-8600-2490-220000-286-64	\$0.00	\$1,617.00	\$1,617.00
0100-7415-0-8600-2490-220000-286-70	\$0.00	\$825.00	\$825.00
0100-7415-0-8600-2490-290000-286-22	\$0.00	\$1,111.00	\$1,111.00
0100-7415-0-8600-2490-290000-286-27	\$0.00	\$2,149.84	\$2,149.84
0100-7415-0-8600-2490-290000-286-64	\$0.00	\$852.39	\$852.39
0100-7415-0-8600-3113-220000-302-00	\$0.00	\$1,718.79	\$1,718.79
0100-7422-0-0000-7210-731000-347-00	\$0.00	\$6,865.47	\$6,865.47
0100-7422-0-0000-7210-731000-504-00	\$0.00	\$2,633.78	\$2,633.78
0100-7422-0-1110-3151-220000-347-00	\$0.00	\$47,618.00	\$47,618.00
0100-7422-0-1110-3151-320200-347-00	\$0.00	\$12,081.00	\$12,081.00
0100-7422-0-1110-3151-330200-347-00	\$0.00	\$690.00	\$690.00
0100-7422-0-1110-3151-340200-347-00	\$0.00	\$11,627.00	\$11,627.00
0100-7422-0-1110-3151-350200-347-00	\$0.00	\$238.00	\$238.00
0100-7422-0-1110-3151-360200-347-00	\$0.00	\$1,671.00	\$1,671.00
0100-7422-0-1110-3151-370200-347-00	\$0.00	\$762.00	\$762.00
0100-7422-0-1110-3151-520020-347-00	\$0.00	\$10,176.73	\$10,176.73
0100-7422-0-3600-1000-210000-504-00	\$0.00	\$23,462.00	\$23,462.00
0100-7422-0-3600-1000-320200-504-00	\$0.00	\$6,124.00	\$6,124.00
0100-7422-0-3600-1000-330200-504-00	\$0.00	\$340.00	<del>244</del> 440.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-7422-0-3600-1000-350200-504-00	\$0.00	\$117.00	\$117.00
0100-7422-0-3600-1000-360200-504-00	\$0.00	\$638.00	\$638.00
0100-7422-0-3600-1000-370200-504-00	\$0.00	\$375.00	\$375.00
0100-7422-0-3600-1000-430000-504-00	\$0.00	\$300.00	\$300.00
0100-7422-0-3600-1000-440000-504-00	\$0.00	\$1,200.00	\$1,200.00
0100-7430-0-3600-1000-110000-504-00	\$0.00	\$82,272.00	\$82,272.00
0100-7430-0-3600-1000-110010-504-00	\$0.00	\$2,440.00	\$2,440.00
0100-7430-0-3600-1000-310100-504-00	\$0.00	\$15,714.00	\$15,714.00
0100-7430-0-3600-1000-330100-504-00	\$0.00	\$1,193.00	\$1,193.00
0100-7430-0-3600-1000-340100-504-00	\$0.00	\$12,132.00	\$12,132.00
0100-7430-0-3600-1000-350100-504-00	\$0.00	\$411.00	\$411.00
0100-7430-0-3600-1000-360100-504-00	\$0.00	\$2,238.00	\$2,238.00
0100-7430-0-3600-1000-370100-504-00	\$0.00	\$1,316.00	\$1,316.00
0100-7430-0-3600-1000-430000-504-00	\$0.00	\$516.00	\$516.00
0100-7430-0-3600-1000-571030-504-00	\$0.00	\$430.00	\$430.00
0100-7430-0-3600-7210-731000-504-00	\$0.00	\$9,600.00	\$9,600.00
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
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
0100-6500-0-5760-3113-220040-351-00	\$0.00	\$4,880.00	\$4,880.00
0100-6500-0-5760-3113-220040-381-00	\$0.00	\$7,000.00	\$7,000.00
0100-6500-0-5760-3113-320200-319-00	\$0.00	\$3,806.00	\$3,806.00
0100-6500-0-5760-3113-320200-331-00	\$0.00	\$55,308.00	\$55,308.00
0100-6500-0-5760-3113-320200-351-00	\$0.00	\$34,540.00	\$34,540.00
0100-6500-0-5760-3113-320200-381-00	\$0.00	\$66,178.00	\$66,178.00
0100-6500-0-5760-3113-330200-319-00	\$0.00	\$218.00	\$218.00
0100-6500-0-5760-3113-330200-331-00	\$0.00	\$3,170.00	\$3,170.00
0100-6500-0-5760-3113-330200-351-00	\$0.00	\$1,983.00	\$1,983.00
0100-6500-0-5760-3113-330200-381-00	\$0.00	\$3,782.00	\$3,782.00
0100-6500-0-5760-3113-340200-331-00	\$0.00	\$27,062.00	\$27,062.00
0100-6500-0-5760-3113-340200-351-00	\$0.00	\$14,032.00	\$14,032.00
0100-6500-0-5760-3113-340200-381-00	\$0.00	\$75,173.00	\$75,173.00
0100-6500-0-5760-3113-350200-319-00	\$0.00	\$75.00	\$75.00
0100-6500-0-5760-3113-350200-331-00	\$0.00	\$1,093.00	\$1,093.00
0100-6500-0-5760-3113-350200-351-00	\$0.00	\$684.00	\$684.00
0100-6500-0-5760-3113-350200-381-00	\$0.00	\$1,304.00	\$1,304.00
0100-6500-0-5760-3113-360200-319-00	\$0.00	\$527.00	\$527.00
0100-6500-0-5760-3113-360200-331-00	\$0.00	\$7,668.00	\$7,668.00
0100-6500-0-5760-3113-360200-351-00	\$0.00	\$4,795.00	\$4,795.00
0100-6500-0-5760-3113-360200-381-00	\$0.00	\$9,156.00	\$9,156.00
0100-6500-0-5760-3113-370200-319-00	\$0.00	\$240.00	\$240.00
0100-6500-0-5760-3113-370200-331-00	\$0.00	\$3,488.00	<del>245</del> 88.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-3113-370200-351-00	\$0.00	\$2,178.00	\$2,178.00
0100-6500-0-5760-3113-370200-381-00	\$0.00	\$4,174.00	\$4,174.00
0100-6500-0-5760-3113-430000-331-00	\$0.00	\$900.00	\$900.00
0100-6500-0-5760-3113-430000-351-00	\$0.00	\$600.00	\$600.00
0100-6500-0-5760-3113-520000-351-00	\$0.00	\$454.00	\$454.00
0100-6500-0-5760-3113-520020-331-00	\$0.00	\$502.00	\$502.00
0100-6500-0-5760-3113-520020-351-00	\$0.00	\$4,375.00	\$4,375.00
0100-6500-0-5760-3113-520020-381-00	\$0.00	\$40.00	\$40.00
0100-6500-0-5760-3113-571030-351-00	\$0.00	\$310.00	\$310.00
0100-6500-0-5760-3113-580000-351-00	\$0.00	\$1,250.00	\$1,250.00
0100-6500-0-5760-3113-580000-381-00	\$0.00	\$165.00	\$165.00
0100-6500-0-5760-3120-120000-318-00	\$0.00	\$301,756.00	\$301,756.00
0100-6500-0-5760-3120-120000-319-00	\$0.00	\$23,000.00	\$23,000.00
0100-6500-0-5760-3120-120000-331-00	\$0.00	\$38,460.00	\$38,460.00
0100-6500-0-5760-3120-120000-351-00	\$0.00	\$166,523.00	\$166,523.00
0100-6500-0-5760-3120-310100-318-00	\$0.00	\$57,635.00	\$57,635.00
0100-6500-0-5760-3120-310100-319-00	\$0.00	\$4,393.00	\$4,393.00
0100-6500-0-5760-3120-310100-331-00	\$0.00	\$7,346.00	\$7,346.00
0100-6500-0-5760-3120-310100-351-00	\$0.00	\$31,806.00	\$31,806.00
0100-6500-0-5760-3120-330100-318-00	\$0.00	\$4,375.00	\$4,375.00
0100-6500-0-5760-3120-330100-319-00	\$0.00	\$334.00	\$334.00
0100-6500-0-5760-3120-330100-331-00	\$0.00	\$558.00	\$558.00
0100-6500-0-5760-3120-330100-351-00	\$0.00	\$2,415.00	\$2,415.00
0100-6500-0-5760-3120-340100-318-00	\$0.00	\$40,910.00	\$40,910.00
0100-6500-0-5760-3120-340100-331-00	\$0.00	\$5,079.00	\$5,079.00
0100-6500-0-5760-3120-340100-351-00	\$0.00	\$21,725.00	\$21,725.00
0100-6500-0-5760-3120-350100-318-00	\$0.00	\$1,509.00	\$1,509.00
0100-6500-0-5760-3120-350100-319-00	\$0.00	\$115.00	\$115.00
0100-6500-0-5760-3120-350100-331-00	\$0.00	\$192.00	\$192.00
0100-6500-0-5760-3120-350100-351-00	\$0.00	\$833.00	\$833.00
0100-6500-0-5760-3120-360100-318-00	\$0.00	\$10,592.00	\$10,592.00
0100-6500-0-5760-3120-360100-319-00	\$0.00	\$807.00	\$807.00
0100-6500-0-5760-3120-360100-331-00	\$0.00	\$1,350.00	\$1,350.00
0100-6500-0-5760-3120-360100-351-00	\$0.00	\$5,845.00	\$5,845.00
0100-6500-0-5760-3120-370100-318-00	\$0.00	\$4,828.00	\$4,828.00
0100-6500-0-5760-3120-370100-319-00	\$0.00	\$368.00	\$368.00
0100-6500-0-5760-3120-370100-331-00	\$0.00	\$615.00	\$615.00
0100-6500-0-5760-3120-370100-351-00	\$0.00	\$2,664.00	\$2,664.00
0100-6500-0-5760-3120-430000-318-00	\$0.00	\$1,300.00	\$1,300.00
0100-6500-0-5760-3120-430000-331-00	\$0.00	\$82.00	\$82.00
0100-6500-0-5760-3120-430000-351-00	\$0.00	\$8,558.00	\$8,558.00
0100-6500-0-5760-3120-520000-351-00	\$0.00	\$1,000.00	\$1,000.00
0100-6500-0-5760-3120-520020-318-00	\$0.00	\$970.00	\$970.00
0100-6500-0-5760-3120-520020-331-00	\$0.00	\$200.00	<del>240</del> 200.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-3120-520020-351-00	\$0.00	\$625.00	\$625.00
0100-6500-0-5760-3120-530000-331-00	\$0.00	\$21.00	\$21.00
0100-6500-0-5760-3120-571000-331-03	\$0.00	\$4,218.43	\$4,218.43
0100-6500-0-5760-3120-571030-318-00	\$0.00	\$360.00	\$360.00
0100-6500-0-5760-3120-571030-351-00	\$0.00	\$770.00	\$770.00
0100-6500-0-5760-3120-580000-318-00	\$0.00	\$21.00	\$21.00
0100-6500-0-5760-3120-580000-351-00	\$0.00	\$900.00	\$900.00
0100-6500-0-5760-3141-120000-318-00	\$0.00	\$20,507.00	\$20,507.00
0100-6500-0-5760-3141-120000-319-00	\$0.00	\$15,000.00	\$15,000.00
0100-6500-0-5760-3141-120000-331-00	\$0.00	\$102,537.00	\$102,537.00
0100-6500-0-5760-3141-310100-318-00	\$0.00	\$3,917.00	\$3,917.00
0100-6500-0-5760-3141-310100-319-00	\$0.00	\$2,865.00	\$2,865.00
0100-6500-0-5760-3141-310100-331-00	\$0.00	\$19,585.00	\$19,585.00
0100-6500-0-5760-3141-330100-318-00	\$0.00	\$297.00	\$297.00
0100-6500-0-5760-3141-330100-319-00	\$0.00	\$218.00	\$218.00
0100-6500-0-5760-3141-330100-331-00	\$0.00	\$1,487.00	\$1,487.00
0100-6500-0-5760-3141-340100-318-00	\$0.00	\$2,821.00	\$2,821.00
0100-6500-0-5760-3141-340100-331-00	\$0.00	\$14,107.00	\$14,107.00
0100-6500-0-5760-3141-350100-318-00	\$0.00	\$103.00	\$103.00
0100-6500-0-5760-3141-350100-319-00	\$0.00	\$75.00	\$75.00
0100-6500-0-5760-3141-350100-331-00	\$0.00	\$513.00	\$513.00
0100-6500-0-5760-3141-360100-318-00	\$0.00	\$720.00	\$720.00
0100-6500-0-5760-3141-360100-319-00	\$0.00	\$527.00	\$527.00
0100-6500-0-5760-3141-360100-331-00	\$0.00	\$3,599.00	\$3,599.00
0100-6500-0-5760-3141-370100-318-00	\$0.00	\$328.00	\$328.00
0100-6500-0-5760-3141-370100-319-00	\$0.00	\$240.00	\$240.00
0100-6500-0-5760-3141-370100-331-00	\$0.00	\$1,641.00	\$1,641.00
0100-6500-0-5760-3141-430000-318-00	\$0.00	\$1,200.00	\$1,200.00
0100-6500-0-5760-3141-520020-318-00	\$0.00	\$1,675.00	\$1,675.00
0100-6500-0-5760-3141-560000-331-01	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3141-571030-318-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3141-580000-318-00	\$0.00	\$90.00	\$90.00
0100-6500-0-5760-3142-220000-331-00	\$0.00	\$207,140.00	\$207,140.00
0100-6500-0-5760-3142-220010-332-00	\$0.00	\$2,000.00	\$2,000.00
0100-6500-0-5760-3142-220040-331-00	\$0.00	\$5,000.00	\$5,000.00
0100-6500-0-5760-3142-320200-331-00	\$0.00	\$53,820.00	\$53,820.00
0100-6500-0-5760-3142-320200-332-00	\$0.00	\$507.00	\$507.00
0100-6500-0-5760-3142-330200-331-00	\$0.00	\$3,224.00	\$3,224.00
0100-6500-0-5760-3142-330200-332-00	\$0.00	\$29.00	\$29.00
0100-6500-0-5760-3142-340200-331-00	\$0.00	\$50,115.00	\$50,115.00
0100-6500-0-5760-3142-350200-331-00	\$0.00	\$1,111.00	\$1,111.00
0100-6500-0-5760-3142-350200-332-00	\$0.00	\$10.00	\$10.00
0100-6500-0-5760-3142-360200-331-00	\$0.00	\$7,724.00	\$7,724.00
0100-6500-0-5760-3142-360200-332-00	\$0.00	\$70.00	<del>247</del> 70.00

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6500-0-5760-3142-370200-331-00	\$0.00	\$3,394.00	\$3,394.00
0100-6500-0-5760-3142-370200-332-00	\$0.00	\$32.00	\$32.00
0100-6500-0-5760-3142-520020-318-00	\$0.00	\$804.00	\$804.00
0100-6500-0-5760-3142-571030-331-00	\$0.00	\$500.00	\$500.00
0100-6500-0-5760-3142-580000-331-00	\$0.00	\$55.00	\$55.00
0100-6500-0-5760-3143-220000-318-00	\$0.00	\$406,091.00	\$406,091.00
0100-6500-0-5760-3143-220000-319-00	\$0.00	\$1,400.00	\$1,400.00
0100-6500-0-5760-3143-220040-318-00	\$0.00	\$300.00	\$300.00
0100-6500-0-5760-3143-320200-318-00	\$0.00	\$103,101.00	\$103,101.00
0100-6500-0-5760-3143-320200-319-00	\$0.00	\$355.00	\$355.00
0100-6500-0-5760-3143-330200-318-00	\$0.00	\$5,941.00	\$5,941.00
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	\$252,523.00	\$252,523.00
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	<del>248</del> 24.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
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	\$4,431.00
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	\$23,893.90	\$23,893.90
0100-8150-0-0000-8110-230000-013-00	\$0.00	\$87,464.00	\$87,464.00
0100-8150-0-0000-8110-320200-013-00	\$0.00	\$22,190.00	\$22,190.00
0100-8150-0-0000-8110-330200-013-00	\$0.00	\$1,268.00	\$1,268.00
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	\$437.00	\$437.00
0100-8150-0-0000-8110-360200-013-00	\$0.00	\$3,070.00	\$3,070.00
0100-8150-0-0000-8110-370200-013-00	\$0.00	\$1,399.00	\$1,399.00
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
0100-8150-0-0000-8110-440000-013-00	\$0.00	\$3,000.00	\$3,000.00
0100-8150-0-0000-8110-520000-013-00	\$0.00	\$1,000.00	\$1,000.00
0100-8150-0-0000-8110-560000-013-00	\$0.00	\$50,000.00	\$50,000.00
0100-6010-0-8600-2490-310100-286-27	\$0.00	\$621.00	\$621.00
0100-6010-0-8600-2490-310100-286-29	\$0.00	\$621.00	\$621.00
0100-6010-0-8600-2490-310100-286-64	\$0.00	\$414.00	\$414.00
0100-6010-0-8600-2490-310100-286-70	\$0.00	\$414.00	\$414.00
0100-6010-0-8600-2490-320200-286-20	\$0.00	\$13,704.00	\$13,704.00
0100-6010-0-8600-2490-320200-286-22	\$0.00	\$12,810.00	\$12,810.00
0100-6010-0-8600-2490-320200-286-27	\$0.00	\$5,028.00	\$5,028.00
0100-6010-0-8600-2490-320200-286-29	\$0.00	\$17,820.00	\$17,820.00
0100-6010-0-8600-2490-320200-286-64	\$0.00	\$13,762.00	\$13,762.00
0100-6010-0-8600-2490-320200-286-70	\$0.00	\$15,664.00	\$15,664.00
0100-6010-0-8600-2490-330100-286-20	\$0.00	\$47.00	\$47.00
0100-6010-0-8600-2490-330100-286-22	\$0.00	\$31.00	\$31.00
0100-6010-0-8600-2490-330100-286-27	\$0.00	\$47.00	\$47.00
0100-6010-0-8600-2490-330100-286-29	\$0.00	\$47.00	24947.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6010-0-8600-2490-330100-286-64	\$0.00	\$31.00	\$31.00
0100-6010-0-8600-2490-330100-286-70	\$0.00	\$31.00	\$31.00
0100-6010-0-8600-2490-330200-286-20	\$0.00	\$1,966.00	\$1,966.00
0100-6010-0-8600-2490-330200-286-22	\$0.00	\$1,726.00	\$1,726.00
0100-6010-0-8600-2490-330200-286-27	\$0.00	\$316.00	\$316.00
0100-6010-0-8600-2490-330200-286-29	\$0.00	\$2,249.00	\$2,249.00
0100-6010-0-8600-2490-330200-286-64	\$0.00	\$829.00	\$829.00
0100-6010-0-8600-2490-330200-286-70	\$0.00	\$935.00	\$935.00
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	\$201.00	\$201.00
0100-6010-0-8600-2490-340100-286-70	\$0.00	\$201.00	\$201.00
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	\$201.00	\$201.00
0100-6010-0-8600-2490-350100-286-20	\$0.00	\$16.00	\$16.00
0100-6010-0-8600-2490-350100-286-22	\$0.00	\$11.00	\$11.00
0100-6010-0-8600-2490-350100-286-27	\$0.00	\$16.00	\$16.00
0100-6010-0-8600-2490-350100-286-29	\$0.00	\$16.00	\$16.00
0100-6010-0-8600-2490-350100-286-64	\$0.00	\$11.00	\$11.00
0100-6010-0-8600-2490-350100-286-70	\$0.00	\$11.00	\$11.00
0100-6010-0-8600-2490-350200-286-20	\$0.00	\$358.00	\$358.00
0100-6010-0-8600-2490-350200-286-22	\$0.00	\$327.00	\$327.00
0100-6010-0-8600-2490-350200-286-27	\$0.00	\$105.00	\$105.00
0100-6010-0-8600-2490-350200-286-29	\$0.00	\$447.00	\$447.00
0100-6010-0-8600-2490-350200-286-64	\$0.00	\$286.00	\$286.00
0100-6010-0-8600-2490-350200-286-70	\$0.00	\$322.00	\$322.00
0100-6010-0-8600-2490-360100-286-20	\$0.00	\$114.00	\$114.00
0100-6010-0-8600-2490-360100-286-22	\$0.00	\$76.00	\$76.00
0100-6010-0-8600-2490-360100-286-27	\$0.00	\$114.00	\$114.00
0100-6010-0-8600-2490-360100-286-29	\$0.00	\$114.00	\$114.00
0100-6010-0-8600-2490-360100-286-64	\$0.00	\$76.00	\$76.00
0100-6010-0-8600-2490-360100-286-70	\$0.00	\$76.00	\$76.00
0100-6010-0-8600-2490-360200-286-20	\$0.00	\$2,517.00	\$2,517.00
0100-6010-0-8600-2490-360200-286-22	\$0.00	\$2,296.00	\$2,296.00
0100-6010-0-8600-2490-360200-286-27	\$0.00	\$739.00	\$739.00
0100-6010-0-8600-2490-360200-286-29	\$0.00	\$3,141.00	\$3,141.00
0100-6010-0-8600-2490-360200-286-64	\$0.00	\$2,007.00	\$2,007.00
0100-6010-0-8600-2490-360200-286-70	\$0.00	\$2,263.00	\$2,263.00
0100-6010-0-8600-2490-370100-286-20	\$0.00	\$52.00	\$52.00
0100-6010-0-8600-2490-370100-286-22	\$0.00	\$35.00	25035.00

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-6010-0-8600-2490-370100-286-27	\$0.00	\$52.00	\$52.00
0100-6010-0-8600-2490-370100-286-29	\$0.00	\$52.00	\$52.00
0100-6010-0-8600-2490-370100-286-64	\$0.00	\$35.00	\$35.00
0100-6010-0-8600-2490-370100-286-70	\$0.00	\$35.00	\$35.00
0100-6010-0-8600-2490-370200-286-20	\$0.00	\$1,147.00	\$1,147.00
0100-6010-0-8600-2490-370200-286-22	\$0.00	\$1,047.00	\$1,047.00
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	\$6,000.00	\$6,000.00
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	\$5,000.00	\$5,000.00
0100-8150-0-0000-8200-571000-013-00	\$0.00	\$21,000.00	\$21,000.00
0100-9001-0-5760-1110-430000-314-00	\$0.00	\$5,000.00	\$5,000.00
0100-9001-0-5760-1110-430000-344-00	\$0.00	\$5,000.00	\$5,000.00
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
0100-9001-0-8600-2490-430000-208-00	\$0.00	\$1,000.00	\$1,000.00
0100-9001-0-8600-2490-430008-208-00	\$0.00	\$900.00	\$900.00
0100-9001-0-8600-2490-580000-208-00	\$0.00	\$8,500.00	\$8,500.00
0100-9001-0-8600-7150-430000-067-00	\$0.00	\$450.00	\$450.00
0100-9001-0-8600-7150-430008-067-00	\$0.00	\$150.00	\$150.00
0100-9001-0-8600-7150-560000-067-00	\$0.00	\$700.00	\$700.00
0100-9001-0-8600-7150-571020-067-00	\$0.00	\$100.00	\$100.00
0100-9001-0-8600-7150-580000-067-00	\$0.00	\$725.00	\$725.00
0100-9001-0-8600-9300-761900-208-00	\$0.00	\$3,850.00	\$3,850.00
0100-9003-0-5760-1180-510000-373-00	\$0.00	\$306,920.00	\$306,920.00
0100-9003-0-5760-1180-580000-373-00	\$0.00	\$53,080.00	\$53,080.00
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
0100-9003-0-5760-9200-713000-373-00	\$0.00	\$25,000.00	\$25,000.00
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	\$35,983.00	\$35,983.00
0100-9007-0-7110-7210-731000-406-00	\$0.00	\$131,829.00	\$131,829.00
0100-9007-0-7110-7210-731000-409-00	\$0.00	\$537.00	\$537.00
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	\$16,784.00	\$16,784.00
0100-9007-0-7110-7700-230000-406-00	\$0.00	\$50,352.00	\$50,352.00
0100-9007-0-7110-7700-240000-405-00	\$0.00	\$183,341.00	\$183,341.00
0100-9050-0-8500-5000-240000-292-00	\$0.00	\$4,008.00	\$4,008.00
0100-9007-0-7110-7700-240000-406-00	\$0.00	\$455,347.00	\$455,347.00
0100-9007-0-7110-7700-320200-405-00	\$0.00	\$52,233.00	\$52,233.00
0100-9007-0-7110-7700-320200-406-00	\$0.00	\$130,682.00	\$130,682.00



ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9007-0-7110-7700-330200-405-00	\$0.00	\$2,902.00	\$2,902.00
0100-9007-0-7110-7700-330200-406-00	\$0.00	\$7,342.00	\$7,342.00
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	\$1,001.00	\$1,001.00
0100-9007-0-7110-7700-350200-406-00	\$0.00	\$2,531.00	\$2,531.00
0100-9007-0-7110-7700-350200-409-00	\$0.00	\$8.00	\$8.00
0100-9007-0-7110-7700-360200-405-00	\$0.00	\$5,443.00	\$5,443.00
0100-9007-0-7110-7700-360200-406-00	\$0.00	\$13,771.00	\$13,771.00
0100-9007-0-7110-7700-360200-409-00	\$0.00	\$41.00	\$41.00
0100-9007-0-7110-7700-370200-405-00	\$0.00	\$3,202.00	\$3,202.00
0100-9007-0-7110-7700-370200-406-00	\$0.00	\$8,091.00	\$8,091.00
0100-9007-0-7110-7700-370200-409-00	\$0.00	\$24.00	\$24.00
0100-9007-0-7110-7700-430000-405-00	\$0.00	\$100,000.00	\$100,000.00
0100-9007-0-7110-7700-430000-406-00	\$0.00	\$258,705.00	\$258,705.00
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	\$188,369.00	\$188,369.00
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
0100-9007-0-7110-7700-520020-406-00	\$0.00	\$100.00	\$100.00
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	\$232,825.00	\$232,825.00
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	(\$27,994.00)	(\$27,994.00)
0100-9007-0-7110-7700-580000-405-00	\$0.00	\$30,000.00	\$30,000.00
0100-9007-0-7110-7700-580000-406-00	\$0.00	\$148,946.00	\$148,946.00
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	\$42,931.00	\$42,931.00
0100-9007-0-7110-7700-590020-406-00	\$0.00	\$1,000.00	\$1,000.00
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

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
0100-9007-0-7110-7700-590030-409-00	\$0.00	\$100.00	\$100.00
0100-9007-0-7110-7700-640000-406-00	\$0.00	\$180,000.00	\$180,000.00
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	\$13,563.00	\$13,563.00
0100-9007-0-8600-2420-320200-406-00	\$0.00	\$3,540.00	\$3,540.00
0100-9007-0-8600-2420-330200-406-00	\$0.00	\$197.00	\$197.00
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	\$68.00	\$68.00
0100-9007-0-8600-2420-360200-406-00	\$0.00	\$369.00	\$369.00
0100-9007-0-8600-2420-370200-406-00	\$0.00	\$217.00	\$217.00
0100-9007-0-8600-7210-731000-400-00	\$0.00	\$32,787.00	\$32,787.00
<b>***Expense Total</b>	<b>\$0.00</b>	<b>\$42,839,908.86</b>	<b>\$42,839,908.86</b>
<b>Balance Sheet Accounts</b>			
0100-9013-0-0000-0000-974000-875-00	\$0.00	\$3,004.88	\$3,004.88
0100-9013-0-0000-0000-979100-875-00	\$0.00	\$3,004.88	\$3,004.88
0100-9019-0-0000-0000-974000-204-00	\$0.00	\$5,699.40	\$5,699.40
0100-9019-0-0000-0000-974000-211-00	\$0.00	\$31,268.67	\$31,268.67
0100-9019-0-0000-0000-974000-217-00	\$0.00	\$197,755.75	\$197,755.75
0100-9019-0-0000-0000-974000-217-01	\$0.00	\$28,072.43	\$28,072.43
0100-9019-0-0000-0000-974000-217-02	\$0.00	\$75,042.80	\$75,042.80
0100-9019-0-0000-0000-974000-217-04	\$0.00	\$17,157.98	\$17,157.98
0100-9019-0-0000-0000-974000-218-00	\$0.00	\$11,351.67	\$11,351.67
0100-9019-0-0000-0000-974000-271-00	\$0.00	\$54,355.94	\$54,355.94
0100-9019-0-0000-0000-974000-286-20	\$0.00	\$851.23	\$851.23
0100-9019-0-0000-0000-974000-286-27	\$0.00	\$17.72	\$17.72
0100-9019-0-0000-0000-974000-286-29	\$0.00	\$200.00	\$200.00
0100-9019-0-0000-0000-974000-295-00	\$0.00	\$12,883.39	\$12,883.39
0100-9019-0-0000-0000-974000-296-00	\$0.00	\$84,970.16	\$84,970.16
0100-9019-0-0000-0000-974000-299-00	\$0.00	\$16,714.38	\$16,714.38
0100-9019-0-0000-0000-974000-331-00	\$0.00	\$6,125.67	\$6,125.67
0100-9019-0-0000-0000-979100-204-00	\$0.00	\$5,279.40	\$5,279.40
0100-9019-0-0000-0000-979100-211-00	\$0.00	\$32,520.37	\$32,520.37
0100-9019-0-0000-0000-979100-217-00	\$0.00	\$264,640.75	\$264,640.75
0100-9019-0-0000-0000-979100-217-01	\$0.00	\$28,501.43	\$28,501.43
0100-9019-0-0000-0000-979100-217-02	\$0.00	\$50,937.80	\$50,937.80
0100-9019-0-0000-0000-979100-217-04	\$0.00	\$15,738.98	\$15,738.98
0100-9019-0-0000-0000-979100-218-00	\$0.00	\$6,796.67	\$6,796.67
0100-9019-0-0000-0000-979100-271-00	\$0.00	\$57,273.94	\$57,273.94
0100-9019-0-0000-0000-979100-286-00	\$0.00	\$1,068.95	\$1,068.95
0100-9019-0-0000-0000-979100-295-00	\$0.00	\$12,883.39	\$12,883.39
0100-9019-0-0000-0000-979100-296-00	\$0.00	\$129,914.16	\$129,914.16
0100-9019-0-0000-0000-979100-299-00	\$0.00	\$21,270.38	\$21,270.38
0100-9019-0-0000-0000-979100-331-00	\$0.00	\$4,848.67	\$4,848.67

**ResolutionNo.**

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Balance Sheet Accounts</b>			
0100-9019-1-8600-3110-979100-061-00	\$0.00	\$144,026.34	\$144,026.34
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	\$34,809.50	\$34,809.50
0100-9050-0-0000-0000-974000-280-00	\$0.00	\$502.00	\$502.00
0100-9050-0-0000-0000-974000-281-00	\$0.00	\$200.00	\$200.00
0100-9050-0-0000-0000-974000-281-01	\$0.00	\$8.88	\$8.88
0100-9050-0-0000-0000-974000-292-00	\$0.00	\$197,085.52	\$197,085.52
0100-9050-0-0000-0000-974000-528-00	\$0.00	\$4,064.86	\$4,064.86
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	\$368,516.23	\$368,516.23
0100-9050-0-0000-0000-979100-244-02	\$0.00	\$89,415.48	\$89,415.48
0100-9050-0-0000-0000-979100-280-00	\$0.00	\$502.00	\$502.00
0100-9050-0-0000-0000-979100-281-00	\$0.00	\$200.00	\$200.00
0100-9050-0-0000-0000-979100-292-00	\$0.00	\$157,602.52	\$157,602.52
0100-9050-0-0000-0000-979100-528-00	\$0.00	\$5,064.86	\$5,064.86
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	\$686,957.69	\$686,957.69
0100-0000-0-0000-0000-978000-004-00	\$0.00	\$2,547,900.01	\$2,547,900.01
0100-0000-0-0000-0000-978000-010-00	\$0.00	\$2,645,439.00	\$2,645,439.00
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	\$60,000.00	\$60,000.00
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	\$6,860,061.11	\$6,860,061.11
0100-0000-0-0000-0000-979100-003-00	\$0.00	\$553,330.69	\$553,330.69
0100-0000-0-0000-0000-979100-004-00	\$0.00	\$2,423,567.25	\$2,423,567.25
0100-0020-0-0000-0000-978000-005-00	\$0.00	\$207,900.62	\$207,900.62
0100-0020-0-0000-0000-979100-005-00	\$0.00	\$209,950.62	\$209,950.62
0100-0097-0-0000-0000-978000-032-00	\$0.00	\$28,056.37	\$28,056.37
0100-0097-0-0000-0000-979100-032-00	\$0.00	\$23,745.37	\$23,745.37
0100-0303-0-0000-0000-978000-000-00	\$0.00	\$1,314,421.22	\$1,314,421.22
0100-0303-0-0000-0000-979100-000-00	\$0.00	\$1,199,421.22	\$1,199,421.22
0100-0330-0-0000-0000-979100-504-00	\$0.00	(\$338,530.87)	(\$338,530.87)
0100-0332-0-0000-0000-979100-504-00	\$0.00	(\$1,199.67)	(\$1,199.67)
0100-1100-0-0000-0000-978000-347-00	\$0.00	\$55,508.43	\$55,508.43
0100-1100-0-0000-0000-978000-504-00	\$0.00	\$35,672.97	\$35,672.97
0100-1100-0-0000-0000-979100-347-00	\$0.00	\$68,438.43	\$68,438.43
0100-1100-0-0000-0000-979100-504-00	\$0.00	\$30,782.97	\$30,782.97
0100-9050-0-8600-2140-979100-281-01	\$0.00	\$8.88	\$8.88
0100-9050-1-0000-0000-974000-244-02	\$0.00	\$137,000.00	\$137,000.00
0100-9062-0-0000-0000-974000-000-00	\$0.00	\$79,540.17	\$79,540.17
0100-9062-0-0000-0000-979100-000-00	\$0.00	\$49,540.17	\$49,540.17
0100-9090-0-0000-0000-974000-318-00	\$0.00	\$931,630.79	\$931,630.79
0100-9090-0-0000-0000-979100-318-00	\$0.00	\$696,801.79	\$696,801.79
0100-6537-0-0000-0000-979100-347-00	\$0.00	\$425,537.30	\$425,537.30

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Balance Sheet Accounts</b>			
0100-6546-0-0000-0000-974000-351-00	\$0.00	\$30,366.12	\$30,366.12
0100-6546-0-0000-0000-979100-351-00	\$0.00	\$30,366.12	\$30,366.12
0100-7388-0-0000-0000-979100-013-00	\$0.00	\$3,420.83	\$3,420.83
0100-6536-0-0000-0000-979100-347-00	\$0.00	\$152,944.00	\$152,944.00
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
0100-6266-0-0000-0000-974000-347-00	\$0.00	\$343,563.72	\$343,563.72
0100-6266-0-0000-0000-979100-347-00	\$0.00	\$524,614.53	\$524,614.53
0100-6300-0-0000-0000-974000-347-00	\$0.00	\$8,878.60	\$8,878.60
0100-6300-0-0000-0000-974000-504-00	\$0.00	\$11,456.10	\$11,456.10
0100-6300-0-0000-0000-979100-347-00	\$0.00	\$5,912.60	\$5,912.60
0100-6300-0-0000-0000-979100-504-00	\$0.00	\$9,506.10	\$9,506.10
0100-6360-0-0000-0000-974000-800-00	\$0.00	\$8,689.59	\$8,689.59
0100-6360-0-0000-0000-979100-800-00	\$0.00	\$8,689.59	\$8,689.59
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
0100-6500-0-0000-0000-974000-320-00	\$0.00	\$73,707.24	\$73,707.24
0100-6500-0-0000-0000-979100-000-00	\$0.00	\$60,587.60	\$60,587.60
0100-7430-0-0000-0000-979100-504-00	\$0.00	\$128,262.00	\$128,262.00
0100-9001-0-0000-0000-974000-208-00	\$0.00	\$750.00	\$750.00
0100-9001-0-0000-0000-974000-244-00	\$0.00	\$15,739.10	\$15,739.10
0100-9001-0-0000-0000-974000-314-00	\$0.00	\$177,774.42	\$177,774.42
0100-9001-0-0000-0000-974000-344-00	\$0.00	\$42,109.91	\$42,109.91
0100-9001-0-0000-0000-979100-244-00	\$0.00	\$15,739.10	\$15,739.10
0100-9001-0-0000-0000-979100-314-00	\$0.00	\$180,494.42	\$180,494.42
0100-9001-0-0000-0000-979100-344-00	\$0.00	\$46,109.91	\$46,109.91
0100-9003-0-0000-0000-974000-373-00	\$0.00	\$192,309.73	\$192,309.73
0100-9003-0-0000-0000-979100-373-00	\$0.00	\$175,547.73	\$175,547.73
0100-9007-0-0000-0000-974000-400-00	\$0.00	\$46,016.71	\$46,016.71
0100-9007-0-0000-0000-974000-405-00	\$0.00	\$121,303.21	\$121,303.21
0100-9007-0-0000-0000-974000-406-00	\$0.00	\$245,444.58	\$245,444.58
0100-9007-0-0000-0000-974000-408-00	\$0.00	\$9,270.47	\$9,270.47
0100-9007-0-0000-0000-974000-409-00	\$0.00	\$262,412.96	\$262,412.96
0100-9007-0-0000-0000-979100-400-00	\$0.00	\$163,560.71	\$163,560.71
0100-9007-0-0000-0000-979100-405-00	\$0.00	\$155,956.21	\$155,956.21
0100-9007-0-0000-0000-979100-406-00	\$0.00	\$632,934.08	\$632,934.08
0100-9007-0-0000-0000-979100-408-00	\$0.00	\$23,276.47	\$23,276.47
0100-9007-0-0000-0000-979100-409-00	\$0.00	\$121,095.96	\$121,095.96
0100-9007-0-0000-0000-979300-406-00	\$0.00	(\$15,532.50)	(\$15,532.50)
<b>***Balance Sheet Account Total</b>	<b>\$0.00</b>	<b>\$29,870,816.78</b>	<b>\$29,870,816.78</b>

**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 0100 General Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<hr/>			
<b>Fund Totals</b>			
Total: Income	\$0.00	\$45,339,505.79	\$45,339,505.79
Total: Expenses	\$0.00	\$42,839,908.86	\$42,839,908.86
Total: Balance Sheet Accounts	\$0.00	\$29,870,816.78	\$29,870,816.78

**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 1000 SPECIAL EDUCATION PASS-THR

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
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	\$1,830,095.00	\$1,830,095.00
***Income Total	<u>\$0.00</u>	<u>\$20,543,403.00</u>	<u>\$20,543,403.00</u>
<b>Expenses</b>			
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	\$1,385,413.00	\$1,385,413.00
1000-6546-0-5001-9200-721200-380-00	\$0.00	\$444,682.00	\$444,682.00
***Expense Total	<u>\$0.00</u>	<u>\$20,543,403.00</u>	<u>\$20,543,403.00</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$20,543,403.00	\$20,543,403.00
Total: Expenses	\$0.00	\$20,543,403.00	\$20,543,403.00
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

**ResolutionNo.**

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Income</b>			
1200-5055-0-0000-0000-829000-213-00	\$0.00	\$53,117.00	\$53,117.00
1200-6045-0-0000-0000-859000-213-00	\$0.00	\$4,542.00	\$4,542.00
1200-6105-0-0000-0000-859000-230-00	\$0.00	\$641,528.00	\$641,528.00
1200-0000-0-0000-0000-866000-000-00	\$0.00	\$4,700.00	\$4,700.00
1200-0000-0-0000-0000-891100-000-00	\$0.00	\$189,236.00	\$189,236.00
1200-5033-0-0000-0000-829000-235-00	\$0.00	\$9,978.00	\$9,978.00
1200-5035-0-0000-0000-829000-219-00	\$0.00	\$41,389.66	\$41,389.66
1200-5035-0-0000-0000-829000-269-00	\$0.00	\$81,988.00	\$81,988.00
1200-6123-0-0000-0000-859000-219-00	\$0.00	\$4,277.34	\$4,277.34
1200-6127-0-0000-0000-859000-268-00	\$0.00	\$336,167.00	\$336,167.00
1200-6130-0-0000-0000-866000-248-00	\$0.00	\$105.00	\$105.00
1200-7690-0-0000-0000-859000-000-00	\$0.00	\$36,386.00	\$36,386.00
1200-9019-0-0000-0000-869900-235-00	\$0.00	\$334,883.00	\$334,883.00
1200-9019-0-0000-0000-869900-235-01	\$0.00	\$85,834.00	\$85,834.00
1200-9019-0-0000-0000-869900-267-00	\$0.00	\$403,761.00	\$403,761.00
<b>***Income Total</b>	<u>\$0.00</u>	<u>\$2,227,892.00</u>	<u>\$2,227,892.00</u>
<b>Expenses</b>			
1200-5035-0-8500-5900-290000-219-00	\$0.00	\$500.00	\$500.00
1200-5035-0-8500-5900-310100-219-00	\$0.00	\$788.00	\$788.00
1200-5035-0-8500-5900-320200-219-00	\$0.00	\$618.00	\$618.00
1200-5035-0-8500-5900-330100-219-00	\$0.00	\$96.00	\$96.00
1200-5035-0-8500-5900-330200-219-00	\$0.00	\$73.00	\$73.00
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	\$33.00	\$33.00
1200-5035-0-8500-5900-350200-219-00	\$0.00	\$25.00	\$25.00
1200-5035-0-8500-5900-360100-219-00	\$0.00	\$180.00	\$180.00
1200-5035-0-8500-5900-360200-219-00	\$0.00	\$138.00	\$138.00
1200-5035-0-8500-5900-370100-219-00	\$0.00	\$106.00	\$106.00
1200-5035-0-8500-5900-370200-219-00	\$0.00	\$81.00	\$81.00
1200-5035-0-8500-5900-430000-219-00	\$0.00	\$463.86	\$463.86
1200-5035-0-8500-5900-560005-219-00	\$0.00	\$3,000.00	\$3,000.00
1200-5035-0-8500-5900-575050-219-00	\$0.00	\$40.00	\$40.00
1200-5035-0-8500-5900-580000-219-00	\$0.00	\$20,042.80	\$20,042.80
1200-5035-0-8500-7210-735000-219-00	\$0.00	\$3,098.00	\$3,098.00
1200-5035-0-8500-8200-575000-219-00	\$0.00	\$111.00	\$111.00
1200-5055-0-8500-5900-130000-213-00	\$0.00	\$13,752.00	\$13,752.00
1200-5055-0-8500-5900-190000-213-00	\$0.00	\$2,512.00	\$2,512.00
1200-5055-0-8500-5900-240000-213-00	\$0.00	\$17,051.00	\$17,051.00
1200-5055-0-8500-5900-310100-213-00	\$0.00	\$3,106.00	\$3,106.00
1200-5055-0-8500-5900-320200-213-00	\$0.00	\$4,326.00	\$4,326.00
1200-5055-0-8500-5900-330100-213-00	\$0.00	\$236.00	\$236.00
1200-5055-0-8500-5900-330200-213-00	\$0.00	\$247.00	\$247.00

**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Expenses</b>			
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	\$81.00	\$81.00
1200-5055-0-8500-5900-350200-213-00	\$0.00	\$85.00	\$85.00
1200-5055-0-8500-5900-360100-213-00	\$0.00	\$571.00	\$571.00
1200-5055-0-8500-5900-360200-213-00	\$0.00	\$598.00	\$598.00
1200-5055-0-8500-5900-370100-213-00	\$0.00	\$260.00	\$260.00
1200-5055-0-8500-5900-370200-213-00	\$0.00	\$273.00	\$273.00
1200-5055-0-8500-5900-530000-213-00	\$0.00	\$128.46	\$128.46
1200-5055-0-8500-5900-575050-213-00	\$0.00	\$255.00	\$255.00
1200-5055-0-8500-7210-735000-213-00	\$0.00	\$3,975.54	\$3,975.54
1200-5055-0-8500-8200-575000-213-00	\$0.00	\$549.00	\$549.00
1200-6045-0-8500-5900-520000-213-00	\$0.00	\$2,702.05	\$2,702.05
1200-6045-0-8500-5900-530000-213-00	\$0.00	\$1,500.00	\$1,500.00
1200-6045-0-8500-7210-735000-213-00	\$0.00	\$339.95	\$339.95
1200-6105-0-0001-1000-110000-230-00	\$0.00	\$222,051.00	\$222,051.00
1200-6105-0-0001-1000-110010-230-00	\$0.00	\$5,000.00	\$5,000.00
1200-6105-0-0001-1000-210000-230-00	\$0.00	\$134,441.00	\$134,441.00
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	\$35,004.00	\$35,004.00
1200-6105-0-0001-1000-320100-230-00	\$0.00	\$10,220.00	\$10,220.00
1200-6105-0-0001-1000-320200-230-00	\$0.00	\$34,171.00	\$34,171.00
1200-6105-0-0001-1000-330100-230-00	\$0.00	\$3,323.00	\$3,323.00
1200-6105-0-0001-1000-330200-230-00	\$0.00	\$2,125.00	\$2,125.00
1200-6105-0-0001-1000-340100-230-00	\$0.00	\$60,138.00	\$60,138.00
1200-6105-0-0001-1000-340200-230-00	\$0.00	\$50,117.00	\$50,117.00
1200-6105-0-0001-1000-350100-230-00	\$0.00	\$1,135.00	\$1,135.00
1200-6105-0-0001-1000-350200-230-00	\$0.00	\$685.00	\$685.00
1200-6105-0-0001-1000-360100-230-00	\$0.00	\$7,969.00	\$7,969.00
1200-6105-0-0001-1000-360200-230-00	\$0.00	\$4,807.00	\$4,807.00
1200-6105-0-0001-1000-370100-230-00	\$0.00	\$3,633.00	\$3,633.00
1200-6105-0-0001-1000-370200-230-00	\$0.00	\$2,191.00	\$2,191.00
1200-6105-0-0001-1000-430000-230-00	\$0.00	\$5,740.00	\$5,740.00
1200-6105-0-0001-1000-575050-230-00	\$0.00	\$3,000.00	\$3,000.00
1200-0000-0-0001-2490-130000-000-00	\$0.00	\$87,789.00	\$87,789.00
1200-0000-0-0001-2490-240000-000-00	\$0.00	\$60,470.00	\$60,470.00
1200-0000-0-0001-2490-310100-000-00	\$0.00	\$16,768.00	\$16,768.00
1200-0000-0-0001-2490-320200-000-00	\$0.00	\$15,341.00	\$15,341.00
1200-0000-0-0001-2490-330100-000-00	\$0.00	\$1,273.00	\$1,273.00
1200-0000-0-0001-2490-330200-000-00	\$0.00	\$877.00	\$877.00
1200-0000-0-0001-2490-340100-000-00	\$0.00	\$11,426.00	\$11,426.00
1200-0000-0-0001-2490-340200-000-00	\$0.00	\$10,023.00	\$10,023.00
1200-0000-0-0001-2490-350100-000-00	\$0.00	\$439.00	\$439.00
1200-0000-0-0001-2490-350200-000-00	\$0.00	\$302.00	<del>259</del> 2.00



**ResolutionNo.**

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
1200-0000-0-0001-2490-360100-000-00	\$0.00	\$3,081.00	\$3,081.00
1200-0000-0-0001-2490-360200-000-00	\$0.00	\$2,122.00	\$2,122.00
1200-0000-0-0001-2490-370100-000-00	\$0.00	\$1,405.00	\$1,405.00
1200-0000-0-0001-2490-370200-000-00	\$0.00	\$968.00	\$968.00
1200-0000-0-0001-2490-530000-230-00	\$0.00	\$600.00	\$600.00
1200-0000-0-0001-2490-560005-230-00	\$0.00	\$3,000.00	\$3,000.00
1200-0000-0-0001-2490-571000-230-00	\$0.00	(\$26,000.00)	(\$26,000.00)
1200-0000-0-0001-2490-575050-000-00	\$0.00	\$1,080.00	\$1,080.00
1200-0000-0-0001-8200-575000-000-00	\$0.00	\$13,955.00	\$13,955.00
1200-0000-0-8500-5900-560000-000-04	\$0.00	\$16,800.00	\$16,800.00
1200-0000-0-8500-5900-560000-000-05	\$0.00	\$57,600.00	\$57,600.00
1200-0000-0-8500-8200-550000-000-04	\$0.00	\$6,000.00	\$6,000.00
1200-0000-0-8500-8200-550000-000-05	\$0.00	\$6,000.00	\$6,000.00
1200-5033-0-8500-5900-130000-235-00	\$0.00	\$2,750.00	\$2,750.00
1200-5033-0-8500-5900-310100-235-00	\$0.00	\$525.00	\$525.00
1200-5033-0-8500-5900-330100-235-00	\$0.00	\$40.00	\$40.00
1200-5033-0-8500-5900-340100-235-00	\$0.00	\$201.00	\$201.00
1200-5033-0-8500-5900-350100-235-00	\$0.00	\$14.00	\$14.00
1200-5033-0-8500-5900-360100-235-00	\$0.00	\$97.00	\$97.00
1200-5033-0-8500-5900-370100-235-00	\$0.00	\$44.00	\$44.00
1200-5033-0-8500-5900-430000-235-00	\$0.00	\$965.00	\$965.00
1200-5033-0-8500-5900-580000-235-00	\$0.00	\$4,595.00	\$4,595.00
1200-5033-0-8500-7210-735000-235-00	\$0.00	\$747.00	\$747.00
1200-5035-0-0001-2490-130000-269-00	\$0.00	\$12,377.00	\$12,377.00
1200-5035-0-0001-2490-190000-269-00	\$0.00	\$20,189.00	\$20,189.00
1200-5035-0-0001-2490-240000-269-00	\$0.00	\$16,909.00	\$16,909.00
1200-5035-0-0001-2490-310100-269-00	\$0.00	\$6,220.00	\$6,220.00
1200-5035-0-0001-2490-320200-269-00	\$0.00	\$4,290.00	\$4,290.00
1200-5035-0-0001-2490-330100-269-00	\$0.00	\$472.00	\$472.00
1200-5035-0-0001-2490-330200-269-00	\$0.00	\$245.00	\$245.00
1200-5035-0-0001-2490-340100-269-00	\$0.00	\$4,410.00	\$4,410.00
1200-5035-0-0001-2490-340200-269-00	\$0.00	\$3,308.00	\$3,308.00
1200-5035-0-0001-2490-350100-269-00	\$0.00	\$163.00	\$163.00
1200-5035-0-0001-2490-350200-269-00	\$0.00	\$85.00	\$85.00
1200-5035-0-0001-2490-360100-269-00	\$0.00	\$1,143.00	\$1,143.00
1200-5035-0-0001-2490-360200-269-00	\$0.00	\$594.00	\$594.00
1200-5035-0-0001-2490-370100-269-00	\$0.00	\$521.00	\$521.00
1200-5035-0-0001-2490-370200-269-00	\$0.00	\$271.00	\$271.00
1200-5035-0-0001-2490-575050-269-00	\$0.00	\$385.00	\$385.00
1200-5035-0-0001-2490-580000-269-00	\$0.00	\$3,529.00	\$3,529.00
1200-5035-0-0001-7210-735000-269-00	\$0.00	\$6,136.00	\$6,136.00
1200-5035-0-0001-8200-575000-269-00	\$0.00	\$741.00	\$741.00
1200-5035-0-8500-5900-110000-219-00	\$0.00	\$2,500.00	\$2,500.00
1200-5035-0-8500-5900-130000-219-00	\$0.00	\$4,126.00	<del>260</del> 26.00

**ResolutionNo.**

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
1200-5035-0-8500-5900-240000-219-00	\$0.00	\$4,568.00	\$4,568.00
1200-6105-0-0001-1000-590000-230-00	\$0.00	\$228.00	\$228.00
1200-6105-0-0001-2700-240000-230-00	\$0.00	\$1,895.00	\$1,895.00
1200-6105-0-0001-2700-320200-230-00	\$0.00	\$481.00	\$481.00
1200-6105-0-0001-2700-330200-230-00	\$0.00	\$27.00	\$27.00
1200-6105-0-0001-2700-340200-230-00	\$0.00	\$401.00	\$401.00
1200-6105-0-0001-2700-350200-230-00	\$0.00	\$9.00	\$9.00
1200-6105-0-0001-2700-360200-230-00	\$0.00	\$66.00	\$66.00
1200-6105-0-0001-2700-370200-230-00	\$0.00	\$30.00	\$30.00
1200-6105-0-0001-2700-575050-230-00	\$0.00	\$20.00	\$20.00
1200-6105-0-0001-7210-735000-230-00	\$0.00	\$48,015.00	\$48,015.00
1200-6105-0-0001-8200-575000-230-00	\$0.00	\$2,106.00	\$2,106.00
1200-6123-0-8500-5900-580000-219-00	\$0.00	\$3,957.20	\$3,957.20
1200-6123-0-8500-7210-735000-219-00	\$0.00	\$320.14	\$320.14
1200-6127-0-0001-2490-130000-268-00	\$0.00	\$22,003.00	\$22,003.00
1200-6127-0-0001-2490-190000-268-00	\$0.00	\$74,371.00	\$74,371.00
1200-6127-0-0001-2490-240000-268-00	\$0.00	\$31,118.00	\$31,118.00
1200-6127-0-0001-2490-310100-268-00	\$0.00	\$12,803.00	\$12,803.00
1200-6127-0-0001-2490-320100-268-00	\$0.00	\$7,444.00	\$7,444.00
1200-6127-0-0001-2490-320200-268-00	\$0.00	\$7,895.00	\$7,895.00
1200-6127-0-0001-2490-330100-268-00	\$0.00	\$1,397.00	\$1,397.00
1200-6127-0-0001-2490-330200-268-00	\$0.00	\$451.00	\$451.00
1200-6127-0-0001-2490-340100-268-00	\$0.00	\$14,634.00	\$14,634.00
1200-6127-0-0001-2490-340200-268-00	\$0.00	\$6,314.00	\$6,314.00
1200-6127-0-0001-2490-350100-268-00	\$0.00	\$482.00	\$482.00
1200-6127-0-0001-2490-350200-268-00	\$0.00	\$156.00	\$156.00
1200-6127-0-0001-2490-360100-268-00	\$0.00	\$3,383.00	\$3,383.00
1200-6127-0-0001-2490-360200-268-00	\$0.00	\$1,092.00	\$1,092.00
1200-6127-0-0001-2490-370100-268-00	\$0.00	\$1,542.00	\$1,542.00
1200-6127-0-0001-2490-370200-268-00	\$0.00	\$498.00	\$498.00
1200-6127-0-0001-2490-430000-268-00	\$0.00	\$14,558.00	\$14,558.00
1200-6127-0-0001-2490-560005-268-00	\$0.00	\$1,800.00	\$1,800.00
1200-6127-0-0001-2490-571000-268-00	\$0.00	\$26,000.00	\$26,000.00
1200-6127-0-0001-2490-575050-268-00	\$0.00	\$960.00	\$960.00
1200-6127-0-0001-2490-580000-268-00	\$0.00	\$80,353.00	\$80,353.00
1200-6127-0-0001-7210-735000-268-00	\$0.00	\$25,160.00	\$25,160.00
1200-6127-0-0001-8200-575000-268-00	\$0.00	\$1,753.00	\$1,753.00
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	\$61,884.00	\$61,884.00
1200-9019-0-8500-5900-130000-267-00	\$0.00	\$1,375.00	\$1,375.00
1200-9019-0-8500-5900-190000-235-00	\$0.00	\$72,531.00	<del>\$26,131.00</del>

**ResolutionNo.**

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
1200-9019-0-8500-5900-190000-235-01	\$0.00	\$50,236.00	\$50,236.00
1200-9019-0-8500-5900-240000-235-00	\$0.00	\$29,262.00	\$29,262.00
1200-9019-0-8500-5900-240000-267-00	\$0.00	\$186,172.00	\$186,172.00
1200-9019-0-8500-5900-240010-267-00	\$0.00	\$500.00	\$500.00
1200-9019-0-8500-5900-290000-235-00	\$0.00	\$10,064.00	\$10,064.00
1200-9019-0-8500-5900-290000-267-00	\$0.00	\$40,255.00	\$40,255.00
1200-9019-0-8500-5900-310100-235-00	\$0.00	\$19,496.00	\$19,496.00
1200-9019-0-8500-5900-310100-235-01	\$0.00	\$9,595.00	\$9,595.00
1200-9019-0-8500-5900-310100-267-00	\$0.00	\$251.00	\$251.00
1200-9019-0-8500-5900-320100-235-00	\$0.00	\$7,444.00	\$7,444.00
1200-9019-0-8500-5900-320200-235-00	\$0.00	\$9,977.00	\$9,977.00
1200-9019-0-8500-5900-320200-267-00	\$0.00	\$56,717.00	\$56,717.00
1200-9019-0-8500-5900-330100-235-00	\$0.00	\$1,949.00	\$1,949.00
1200-9019-0-8500-5900-330100-235-01	\$0.00	\$728.00	\$728.00
1200-9019-0-8500-5900-330100-267-00	\$0.00	\$19.00	\$19.00
1200-9019-0-8500-5900-330200-235-00	\$0.00	\$570.00	\$570.00
1200-9019-0-8500-5900-330200-267-00	\$0.00	\$3,151.00	\$3,151.00
1200-9019-0-8500-5900-340100-235-00	\$0.00	\$17,540.00	\$17,540.00
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	\$7,918.00	\$7,918.00
1200-9019-0-8500-5900-340200-267-00	\$0.00	\$48,110.00	\$48,110.00
1200-9019-0-8500-5900-350100-235-00	\$0.00	\$672.00	\$672.00
1200-9019-0-8500-5900-350100-235-01	\$0.00	\$251.00	\$251.00
1200-9019-0-8500-5900-350100-267-00	\$0.00	\$7.00	\$7.00
1200-9019-0-8500-5900-350200-235-00	\$0.00	\$197.00	\$197.00
1200-9019-0-8500-5900-350200-267-00	\$0.00	\$1,087.00	\$1,087.00
1200-9019-0-8500-5900-360100-235-00	\$0.00	\$4,718.00	\$4,718.00
1200-9019-0-8500-5900-360100-235-01	\$0.00	\$1,763.00	\$1,763.00
1200-9019-0-8500-5900-360100-267-00	\$0.00	\$36.00	\$36.00
1200-9019-0-8500-5900-360200-235-00	\$0.00	\$1,380.00	\$1,380.00
1200-9019-0-8500-5900-360200-267-00	\$0.00	\$5,911.00	\$5,911.00
1200-9019-0-8500-5900-370100-235-00	\$0.00	\$2,151.00	\$2,151.00
1200-9019-0-8500-5900-370100-235-01	\$0.00	\$804.00	\$804.00
1200-9019-0-8500-5900-370100-267-00	\$0.00	\$643.00	\$643.00
1200-9019-0-8500-5900-370200-235-00	\$0.00	\$629.00	\$629.00
1200-9019-0-8500-5900-370200-267-00	\$0.00	\$3,477.00	\$3,477.00
1200-9019-0-8500-5900-430000-235-00	\$0.00	\$22,743.00	\$22,743.00
1200-9019-0-8500-5900-430000-235-01	\$0.00	\$4,718.00	\$4,718.00
1200-9019-0-8500-5900-430000-267-00	\$0.00	\$8,041.00	\$8,041.00
1200-9019-0-8500-5900-520000-235-00	\$0.00	\$6,166.00	\$6,166.00
1200-9019-0-8500-5900-520020-235-00	\$0.00	\$100.00	\$100.00
1200-9019-0-8500-5900-530000-235-00	\$0.00	\$2,000.00	\$2,000.00
1200-9019-0-8500-5900-560000-235-00	\$0.00	\$1,050.00	<del>262</del> 50.00

**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 1200 Child Development Fund

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Expenses</b>			
1200-9019-0-8500-5900-560005-235-00	\$0.00	\$1,115.00	\$1,115.00
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	\$3,105.00	\$3,105.00
1200-9019-0-8500-5900-575070-235-00	\$0.00	\$600.00	\$600.00
1200-9019-0-8500-5900-580000-235-00	\$0.00	\$20,000.00	\$20,000.00
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	\$25,064.00	\$25,064.00
1200-9019-0-8500-7210-735000-235-01	\$0.00	\$6,424.00	\$6,424.00
1200-9019-0-8500-7210-735000-267-00	\$0.00	\$29,908.00	\$29,908.00
1200-9019-0-8500-8200-550070-267-00	\$0.00	\$960.00	\$960.00
1200-9019-0-8500-8200-560000-267-04	\$0.00	\$713.00	\$713.00
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
<b>***Expense Total</b>	<u>\$0.00</u>	<u>\$2,325,170.00</u>	<u>\$2,325,170.00</u>
<b>Balance Sheet Accounts</b>			
1200-0000-0-0000-0000-978000-000-00	\$0.00	\$507,669.02	\$507,669.02
1200-0000-0-0000-0000-978000-230-00	\$0.00	\$63,185.65	\$63,185.65
1200-0000-0-0000-0000-978000-235-00	\$0.00	\$16,427.49	\$16,427.49
1200-0000-0-0000-0000-979100-000-00	\$0.00	\$627,452.02	\$627,452.02
1200-0000-0-0000-0000-979100-230-00	\$0.00	\$40,785.65	\$40,785.65
1200-0000-0-0000-0000-979100-235-00	\$0.00	\$16,427.49	\$16,427.49
1200-6130-0-0000-0000-974000-248-00	\$0.00	\$12,071.95	\$12,071.95
1200-6130-0-0000-0000-979100-248-00	\$0.00	\$11,966.95	\$11,966.95
<b>***Balance Sheet Account Total</b>	<u>\$0.00</u>	<u>\$1,295,986.22</u>	<u>\$1,295,986.22</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$2,227,892.00	\$2,227,892.00
Total: Expenses	\$0.00	\$2,325,170.00	\$2,325,170.00
Total: Balance Sheet Accounts	\$0.00	\$1,295,986.22	\$1,295,986.22

**Pending Budget Revision**  
**Control Number 20230001**

ResolutionNo.

Fund: 1700 Special Reserve Other

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
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>
<b>Balance Sheet Accounts</b>			
1700-0000-0-0000-0000-978000-000-00	\$0.00	\$2,409,546.01	\$2,409,546.01
1700-0000-0-0000-0000-979100-000-00	\$0.00	\$2,383,546.01	\$2,383,546.01
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$4,793,092.02</u>	<u>\$4,793,092.02</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$26,000.00	\$26,000.00
Total: Expenses	\$0.00	\$0.00	\$0.00
Total: Balance Sheet Accounts	\$0.00	\$4,793,092.02	\$4,793,092.02

ResolutionNo.

Fund: 7300 Foundation Trust Fund - Pioneer Sch

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Income</b>			
7300-0096-0-0000-0000-866000-000-00	\$0.00	\$200.00	\$200.00
7300-0096-0-8100-5900-891900-212-00	\$0.00	\$3,850.00	\$3,850.00
***Income Total	<u>\$0.00</u>	<u>\$4,050.00</u>	<u>\$4,050.00</u>
<b>Expenses</b>			
7300-0096-0-8100-5900-580000-000-00	\$0.00	\$500.00	\$500.00
7300-0096-0-8100-5900-580000-212-00	\$0.00	\$4,000.00	\$4,000.00
***Expense Total	<u>\$0.00</u>	<u>\$4,500.00</u>	<u>\$4,500.00</u>
<b>Balance Sheet Accounts</b>			
7300-0096-0-0000-0000-974000-000-00	\$0.00	\$14,941.87	\$14,941.87
7300-0096-0-0000-0000-979100-000-00	\$0.00	\$15,241.87	\$15,241.87
7300-0096-0-0000-0000-979100-212-00	\$0.00	\$6,000.00	\$6,000.00
7300-0096-0-8100-5900-974000-212-00	\$0.00	\$5,850.00	\$5,850.00
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$42,033.74</u>	<u>\$42,033.74</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$4,050.00	\$4,050.00
Total: Expenses	\$0.00	\$4,500.00	\$4,500.00
Total: Balance Sheet Accounts	\$0.00	\$42,033.74	\$42,033.74

**ResolutionNo.**

Fund: 7310 Foundation Trust Fund - Lasek Scho

FD---RE---Y-GO---FN---OB-----SI--LI	Revised	Adjustments	Proposed
<b>Income</b>			
7310-0096-0-8100-5900-869900-000-00	\$0.00	\$100.00	\$100.00
7310-0096-0-0000-0000-866000-000-00	\$0.00	\$125.00	\$125.00
***Income Total	<u>\$0.00</u>	<u>\$225.00</u>	<u>\$225.00</u>
<b>Expenses</b>			
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>
<b>Balance Sheet Accounts</b>			
7310-0096-0-0000-0000-974000-000-00	\$0.00	\$12,706.35	\$12,706.35
7310-0096-0-0000-0000-979100-000-00	\$0.00	\$12,981.35	\$12,981.35
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$25,687.70</u>	<u>\$25,687.70</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$225.00	\$225.00
Total: Expenses	\$0.00	\$500.00	\$500.00
Total: Balance Sheet Accounts	\$0.00	\$25,687.70	\$25,687.70

ResolutionNo.

Fund: 7320 Foundation Trust Fund - Billingsley

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
7320-0096-0-0000-0000-866000-000-00	\$0.00	\$20.00	\$20.00
***Income Total	<u>\$0.00</u>	<u>\$20.00</u>	<u>\$20.00</u>
<b>Expenses</b>			
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>
<b>Balance Sheet Accounts</b>			
7320-0096-0-0000-0000-974000-000-00	\$0.00	\$1,848.77	\$1,848.77
7320-0096-0-0000-0000-979100-000-00	\$0.00	\$1,928.77	\$1,928.77
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$3,777.54</u>	<u>\$3,777.54</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$20.00	\$20.00
Total: Expenses	\$0.00	\$100.00	\$100.00
Total: Balance Sheet Accounts	\$0.00	\$3,777.54	\$3,777.54



ResolutionNo.

Fund: 7600 Voluntary Deductions

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
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>
<b>Expenses</b>			
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>
<b>Balance Sheet Accounts</b>			
7600-0000-0-0000-0000-978000-000-00	\$0.00	\$0.22	\$0.22
***Balance Sheet Account Total	<u>\$0.00</u>	<u>\$0.22</u>	<u>\$0.22</u>
<b>Fund Totals</b>			
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
<b>Income</b>			
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>
<b>Expenses</b>			
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>
<b>Fund Totals</b>			
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

**ResolutionNo.**

Fund: 7620 Federal Income Tax

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
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>
<b>Expenses</b>			
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>
<b>Fund Totals</b>			
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

ResolutionNo.

Fund: 7630 SIT

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
7630-9010-0-0000-0000-880000-000-00	\$0.00	\$6,900,000.00	\$6,900,000.00
***Income Total	<u>\$0.00</u>	<u>\$6,900,000.00</u>	<u>\$6,900,000.00</u>
<b>Expenses</b>			
7630-9010-0-0000-9200-750000-000-00	\$0.00	\$6,900,000.00	\$6,900,000.00
***Expense Total	<u>\$0.00</u>	<u>\$6,900,000.00</u>	<u>\$6,900,000.00</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$6,900,000.00	\$6,900,000.00
Total: Expenses	\$0.00	\$6,900,000.00	\$6,900,000.00
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

ResolutionNo.

Fund: 7640 STRS

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
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>
<b>Expenses</b>			
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>
<b>Fund Totals</b>			
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

**ResolutionNo.**

Fund: 7650 PERS

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
7650-9010-0-0000-0000-880000-000-00	\$0.00	\$16,500,000.00	\$16,500,000.00
***Income Total	<u>\$0.00</u>	<u>\$16,500,000.00</u>	<u>\$16,500,000.00</u>
<b>Expenses</b>			
7650-9010-0-0000-9200-750000-000-00	\$0.00	\$16,500,000.00	\$16,500,000.00
***Expense Total	<u>\$0.00</u>	<u>\$16,500,000.00</u>	<u>\$16,500,000.00</u>
<b>Balance Sheet Accounts</b>			
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>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$16,500,000.00	\$16,500,000.00
Total: Expenses	\$0.00	\$16,500,000.00	\$16,500,000.00
Total: Balance Sheet Accounts	\$0.00	\$0.22	\$0.22

ResolutionNo.

Fund: 7660 FICA

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
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>
<b>Expenses</b>			
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>
<b>Fund Totals</b>			
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 20230001**

ResolutionNo.

Fund: 7680 Medicare

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
7680-9010-0-0000-0000-880000-000-00	\$0.00	\$5,523,106.75	\$5,523,106.75
<b>***Income Total</b>	<u>\$0.00</u>	<u>\$5,523,106.75</u>	<u>\$5,523,106.75</u>
<b>Expenses</b>			
7680-9010-0-0000-9200-750000-000-00	\$0.00	\$5,523,106.75	\$5,523,106.75
<b>***Expense Total</b>	<u>\$0.00</u>	<u>\$5,523,106.75</u>	<u>\$5,523,106.75</u>
<b>Fund Totals</b>			
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



**ResolutionNo.**

Fund: 7690 SDI

FD---RE---Y-GO---FN---OB-----SI--L1	Revised	Adjustments	Proposed
<b>Income</b>			
7690-9010-0-0000-0000-880000-000-00	\$0.00	\$200,000.00	\$200,000.00
***Income Total	<u>\$0.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>
<b>Expenses</b>			
7690-9010-0-0000-9200-750000-000-00	\$0.00	\$200,000.00	\$200,000.00
***Expense Total	<u>\$0.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>
<b>Fund Totals</b>			
Total: Income	\$0.00	\$200,000.00	\$200,000.00
Total: Expenses	\$0.00	\$200,000.00	\$200,000.00
Total: Balance Sheet Accounts	\$0.00	\$0.00	\$0.00

## ACTION ITEM

DATE:	June 22, 2022
TOPIC:	Local Control Accountability Plan Federal Addendum
ISSUE:	The LCAP Federal Addendum must be board approved prior to online application submission in order to apply for federal funds. We have updated the addendum to include the new educator equity definitions (Title I Part A Educator Equity Provision) and included all responses to the Title I Part A provisions in response to the new funding at JC Montgomery and Special Education Schools.
BACKGROUND:	The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs and COEs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of ESSA. The LCAP Federal Addendum Template must be approved annually by the local governing board to apply for ESSA funding.
RESOURCE:	Joy Santos Assistant Superintendent of Educational Services <a href="mailto:joy.santos@kingscoe.org">joy.santos@kingscoe.org</a> 559-589-7068
RECOMMENDATION:	Recommend that the Kings County Board of Education review and approve the LCAP Federal Addendum.

# Local Control and Accountability Plan (LCAP) Every Student Succeeds Act (ESSA) Federal Addendum Template

## LEA Name

Kings County Office of Education

## CDS Code:

1610165-1630102

## Link to the LCAP:

(optional)

<https://drive.google.com/drive/folders/1ONnQ2n0ganQZu1dZMloaRhpli9g-8rlt?usp=sharing>

## For which ESSA programs apply to your LEA?

Choose From:

### TITLE I, PART A

Improving Basic Programs Operated by  
State and Local Educational Agencies

### TITLE I, PART D

Prevention and Intervention Programs for Children  
and Youth Who Are Neglected, Delinquent, or At-Risk

### TITLE II, PART A

Supporting Effective Instruction

*(note: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)*

- Title I, Part A: Improving Basic Programs Operated by State and Local Educational Agencies
- Title I, Part D: Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk
- Title II, Part A: Supporting Effective Instruction

*In the following pages, ONLY complete the sections for the corresponding programs.*

## Instructions

The LCAP Federal Addendum is meant to supplement the LCAP to ensure that eligible LEAs have the opportunity to meet the Local Educational Agency (LEA) Plan provisions of the ESSA.

**The LCAP Federal Addendum Template must be completed and submitted to the California Department of Education (CDE) to apply for ESSA funding.** LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as ESSA funding should be considered in yearly strategic planning.

**The LEA must address the Strategy and Alignment prompts provided on the following page.**

**Each provision for each program must be addressed,** unless the provision is not applicable to the LEA.

In addressing these provisions, LEAs must provide a narrative that addresses the provision **within the LCAP Federal Addendum Template.**

Under State Priority Alignment, state priority numbers are provided to demonstrate where an ESSA provision aligns with state priorities. This is meant to assist LEAs in determining where ESSA provisions may already be addressed in the LEA's LCAP, as it demonstrates the LEA's efforts to support the state priorities.

The CDE emphasizes that **the LCAP Federal Addendum should not drive LCAP development.** ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

California's ESSA State Plan significantly shifts the state's approach to the utilization of federal resources in support of underserved student groups. This LCAP Federal Addendum provides LEAs with the opportunity to document their approach to maximizing the impact of federal investments in support of underserved students.

The implementation of ESSA in California presents an opportunity for LEAs to innovate with their federally-funded programs and align them with the priority goals they are realizing under the state's Local Control Funding Formula (LCFF).

LCFF provides LEAs flexibility to design programs and provide services that meet the needs of students in order to achieve readiness for college, career, and lifelong learning. The LCAP planning process supports continuous cycles of action, reflection, and improvement.

Please respond to the prompts below, and in the pages that follow, to describe the LEA's plan for making the best use of federal ESEA resources in alignment with other federal, state, and local programs as described in the LEA's LCAP.

## Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

The Kings County Office of Education has worked to align goals, expected outcomes, actions, and funds to support improving the performance and growth of its students. We have three (3) district LCAP Goals. They are:

- Goal 1: Focus on student basic needs for engagement and maintain high expectations for student achievement.

State Priorities: Priority 1: Basic; Priority 2: State Standards; Priority 4: Pupil Achievement; Priority 5: Pupil Engagement; Priority 7: Course Access; Priority 8: Other Pupil Outcomes

- Goal 2: Provide a positive, safe, secure, and engaging learning environment that supports the social-emotional and mental health issues of our students. Strengthen parent engagement in the learning, rehabilitation, and success of students.

State Priorities: Priority 3: Parental Involvement & Priority 6: School Climate

- Goal 3: Coordinate high-quality educational programs and services for Kings County Foster & Expelled youth

State Priorities: Priority 9: Expelled Pupils & Priority 10: Foster Youth

We aligned district goals, state priorities, and associated metrics to federally funded actions. This connection has facilitated the inclusion of funds into our local planning process. We included all federally funded actions in the connected goal. We also aligned associated metrics to evaluate the effectiveness of actions on student outcomes and future planning. We are able to clearly articulate how supplemental programs support the district's broader strategy. Our county office was determined to be eligible for Differentiated Assistance (DA) during the 2019-20 academic year in the areas of college/career readiness, chronic absenteeism, graduation rates, and suspension rates for all students. We have been unable to move out of DA due to conditions brought about by the Pandemic. We continue to use improvement science to complete local and state data analysis, root cause analysis, systems mapping, educational partner input, driver diagrams, and PDSA plans. We completed a fiscal analysis to ensure that our federal funds will be targeted toward meeting the determined areas of need.

## Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

We have two school sites. Our special education school, Shelly Baird, has a main campus, and several satellite classrooms. The satellite classes are located throughout the county on school district campuses. Title funding for Shelly Baird is monitored through the School Plan for Student Achievement (SPSA) process and reviewed by the School Site Council (SSC) for effectiveness.

We also have one court school, J.C. Montgomery (JCM). During the 2021-22 school year, the school staff worked alongside educational partners to review our WASC self-study. The self-study was an internal reflection that included programmatic components, systems reviews, and an analysis of data. We had an onsite WASC accreditation visit that reviewed the components we included in our plan. This strategic plan includes expected outcomes and actions that will be utilized to achieve better outcomes for students. Title funding for J.C. Montgomery is monitored through the Local Control and Accountability Plan (LCAP) process and reviewed by the School Site Council (SSC) for effectiveness. Each year we review the services and programs offered to students that are supported with federal funds. During this process, we plan federal funds to support the areas of identified need.

1) We will apply for Title I Part A funds to support our school-wide academic programs. These funds are used to support instruction for the implementation of challenging academic standards.

2) We will apply for Title II Part A funds to be used to support professional development for both schools. Our special education program uses their portion to support new teacher induction programs. The juvenile court school will use these funds to support professional development for teaching staff and the Transition Specialist. The 2022-23 focus professional development areas for JCM will be allocated for Trauma Informed training.

3) We will also apply for Title I Part D (Neglected & Delinquent) federal funds to support students enrolled in our juvenile court school. Title I Part D is being used to support student transitions, professional development, county co-operative support services, and family engagement activities.

All actions and services are included in our SPSA or district LCAP and are evaluated annually. This alignment between state, local, and federal funds is evident by the coordination of associated activities.

## ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.

### TITLE I, PART A

#### Monitoring Student Progress Towards Meeting Challenging State Academic Standards

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(1) (A–D)	1, 2, 4, 7, 8 ( <i>as applicable</i> )

Describe how the LEA will monitor students' progress in meeting the challenging state academic standards by:

- (A) developing and implementing a well-rounded program of instruction to meet the academic needs of all students;
- (B) identifying students who may be at risk for academic failure;
- (C) providing additional educational assistance to individual students the LEA or school determines need help in meeting the challenging State academic standards; and
- (D) identifying and implementing instructional and other strategies intended to strengthen academic programs and improve school conditions for student learning.

#### Overuse in Discipline Practices that Remove Students from the Classroom

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(11)	6 ( <i>as applicable</i> )

Describe how the LEA will support efforts to reduce the overuse of discipline practices that remove students from the classroom, which may include identifying and supporting schools with high rates of discipline, disaggregated by each of the student groups, as defined in Section 1111(c)(2).

**Career Technical and Work-based Opportunities**

ESSA SECTION	STATE PRIORITY ALIGNMENT
1112(b)(12)(A–B)	2, 4, 7 ( <i>as applicable</i> )

If determined appropriate by the LEA, describe how such agency will support programs that coordinate and integrate:

- (A) academic and career and technical education content through coordinated instructional strategies, that may incorporate experiential learning opportunities and promote skills attainment important to in-demand occupations or industries in the State; and
- (B) work-based learning opportunities that provide students in-depth interaction with industry professionals and, if appropriate, academic credit.

## TITLE II, PART A

### Title II, Part A Activities

ESSA SECTION	STATE PRIORITY ALIGNMENT
2102(b)(2)(A)	1, 2, 4 ( <i>as applicable</i> )

Provide a description of the activities to be carried out by the LEA under this Section and how these activities will be aligned with challenging State academic standards.



**ESSA Provisions Addressed in the Consolidated Application and Reporting System**

An LEA addresses the following ESSA provision as part of completing annual reporting through the Consolidated Application and Reporting System (CARS).

**TITLE I, PART A**

**Poverty Criteria**

ESSA SECTION(S)	STATE PRIORITY ALIGNMENT
1112(b)(4)	N/A

Describe the poverty criteria that will be used to select school attendance areas under Section 1113.

According to the, Every Student Succeeds Act (ESSA), local educational agencies (LEAs) shall allocate Title I, Part A funds to eligible school attendance areas or eligible schools on the basis of the total number of students from low-income families (ESSA sections 1113[a][1] and [c][1]). Kings County Office of Education operates a Juvenile Court School (JCM) and Special Education School (Shelly Baird). As incarcerated students at JCM become wards of the court, they are considered to be 100% low-income. At Shelly Baird, 66.3% of students were deemed eligible for Free or Reduced Lunch in the 2021-22 school year. One exception under ESSA Section 1113 states, LEAs with less than 1,000 students are exempt from ESSA Section 1113[a] (ESSA Section 1113[a][6]).

## **ESSA Provisions Not Addressed in the LCAP**

For the majority of LEAs the ESSA provisions on the following pages do not align with state priorities. **Each provision for each program provided on the following pages must be addressed**, unless the provision is not applicable to the LEA. In addressing these provisions, LEAs must provide a narrative that addresses the provision **within this addendum**.

As previously stated, the CDE emphasizes that the LCAP Federal Addendum should not drive LCAP development. ESSA funds are supplemental to state funds, just as the LCAP Federal Addendum supplements your LCAP. LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement. In reviewing the LCAP Federal Addendum, staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.

### **TITLE I, PART A**

#### **Educator Equity**

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

The Kings County Office of Education operates 2 self-contained sites. One site services our incarcerated court school students. We will have 3 classroom teachers rotate students for equal amounts of time. Our other self-contained site services K-12 moderate-severe special education students and students who are deemed emotionally disturbed. These students are grouped by grade level range, special need, and Individualized Education Program (IEP) team placement. Most clustered classes have only 1 class per grade level span or focus. In addition, students are placed in a satellite class if the IEP team determines that exposure to general education peers is beneficial to the student. By law, we are required to place students at a satellite that is closest to their home address. Generally, the IEP team places more severe needs students on the main campus. We have a wide range of instructional and specialized support staff that are designated to work with students in this program. The format of the classes, low numbers of like classrooms, student needs, and laws create complications in comparisons. We collect and analyze educator data to identify disparities. There are no low-income or minority students at either site being taught at higher rates by ineffective, misassigned, out-of-field, or inexperienced teachers. Students cannot be moved between the court school, special education main campus, or satellites interchangeably. In theory, we are operating two self-contained sites each being similar to a single school district.

Kings County Office of Education serves two distinct populations of students, serving moderate-severe special education students. We also have a court school, J. C. Montgomery School, serving incarcerated youth. We continue to work to provide our students with appropriately assigned and credentialed teachers. We identify ineffective, out-of-field, and inexperienced teachers by coordinating with our county office credential analyst staff. Ineffective teachers have been defined as an individual whose assignment is legally authorized by an emergency permit that does not require possession of a full teaching license; OR a teacher who holds a teaching credential but does not possess a permit or authorization that temporarily allows them to teach outside their credentialed area (misassigned); OR an individual who holds no credential, permit, or authorization to teach in California. Under this definition, teachers with the following limited emergency permits would be considered ineffective: Provisional Internship Permits, Short-Term Staff Permits, Variable Term Waivers, or Substitute permits or Teaching Permits for Statutory Leave (TSPL) holders serving as the teacher of record. The second educator equity category is out-of-field teachers. This is defined as a credentialed who has not yet demonstrated subject matter competence in the subject area(s) or for the student population to which he or she is assigned. Under this definition, the following limited permits are considered out-of-field: General Education Limited Assignment Permit (GELAP), Special Education Limited Assignment Permit (SELAP), Short-Term Waivers, Emergency English Learner, or Bilingual Authorization Permits or Local Assignment Options. Lastly, an Inexperienced Teacher is defined as a teacher who has two or fewer years of teaching experience. Staff information is entered into CalPads by our internal staff and monitored by the county office of education. We also use the California Commission on Teacher Credentialing (CTC) to monitor deadlines for staff credentials. The associated state priority (basic services) and metrics are included in our LCAP Goal 1: Focus on student basic needs for engagement and maintain high expectations for student achievement. We collect and report this data annually in our School Accountability Report Cards (SARCs). These reports are shared with our community during board meetings and School Site Council meetings.

We work to address these metrics in a supportive way. If we were to have any misassigned or out-of-field teachers, we would work with the county office support staff and the teacher to identify what courses need to be taken to fulfill the requirements needed. Inexperienced teachers with two or fewer years of experience are enrolled in our induction program and provided a mentor. This mentor teacher supports our participating new teachers as they progress through the induction program. We contract with our county office of education for our New Teacher Induction (NTI) program to support first and second-year teachers. We ensure that all inexperienced teachers are provided with a mentor that works with them to plan, deliver, and reflect on instruction. Ineffective teachers will also be provided a district mentor to support planning observational coaching and teaching resources. Ineffective, out-of-field, and inexperienced teachers are also provided with a minimum of one informal and one formal evaluation per school year by administrative staff. These teachers are also supported by content specialists within the curriculum and instructional program. Ongoing progress is monitored of each identified teacher. Overall progress for the group is reported to our board and educational partner groups and committees. We publicly report this in our LCAP Goal 1 and Local Indicator report.

## **Parent and Family Engagement**

ESSA SECTIONS 1112(B)(3) AND 1112(B)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Involvement of parents, community representatives, classroom teachers, other school personnel, and secondary students' input is garnered using our stakeholder engagement processes. Consolidated application programs are reviewed at least annually during School Site Council Meetings. The School Site Council will hold meetings quarterly where attendees will have the opportunity to provide SPSA/LCAP input in person or via Zoom. English Learner representative feedback will be solicited during the School Site Council meetings and be used to inform the SPSA/LCAP, as well. Stakeholder input will be considered as we collaboratively review the most recent state and local data and identify the potential issues regarding equitable access. We also administer a minimum of one survey per year to stakeholders, which are utilized to inform the planning, implementation, and evaluation of programs and services provided. We also describe these processes within our SPSA, LCAP Federal Addendum, LCAP in the Spring, and school and district engagement policies. The survey will be provided electronically to staff and students. Surveys in English and Spanish for parents will also be mailed home, upon request. Reminders will be sent via Blackboard and social media. Follow-up calls will be made to parents to solicit further input verbally. Community input will be solicited during a public hearing. Bargaining units meet in person to provide input. Kings County Office of Education district administration, the site Principal, and the Assistant Superintendent of Special Education collaborate virtually and in person. Ongoing information will be collected to inform the Operations Written Report. Kings County Office of Education believes the active partnership built between parents, students, and staff while working together sets the stage and encourages students to achieve more.

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

The LEA provides support through Kings County Office of Education in the form of co-op support in the form of a Strategic Planning consultant to facilitate the coordination, technical assistance, and other support necessary to assist and build the capacity of all participating schools within the LEA in planning and implementing effective parent and family involvement activities to improve student academic achievement and school performance. This meaningful partnership between the county office and each site provides for the expertise in effectively engaging parents and family members in education.

J.C. Montgomery and Shelly Baird will provide surveys annually to parents, students, and staff. The survey will be provided electronically to staff and students. Surveys in English and Spanish for parents will be mailed home, upon request. Reminders will be sent via Blackboard and social media. Follow-up calls will be made to parents to solicit further input. Community input will be collected during a public hearing. Bargaining units meet in-person to provide input. Kings County Office of Education district administration, the site Principal, and the Assistant Superintendent of Special Education collaborate virtually and in-person. Ongoing information will be collected to inform the Operations Written Report. The school site council will hold meetings where attendees will have the opportunity to provide input in-person or via Zoom. English Learner Representative feedback will be obtained during the school site council meeting. Stakeholder input will be considered as we collaboratively review the most recent state and local data and identify the potential issues regarding equitable access.

**Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children**

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Kings County Office of Education (COE) follows a set process for identifying eligible neglected or delinquent children. Annually, we are provided a list of agencies providing services to neglected and delinquent students within our county. County offices do not have traditional district boundaries. Based on this information, we make contact with these agencies and report this information directly to CDE. Should our COE have a specific group home connected to our court school or special education program, we would search our information system for students who listed the group home address as their home address. For court school students, our Transition Specialist works closely with home districts as students leave our court school program. If students are entering a non-title I school, we will work with districts to ensure students are receiving program services that are similar in nature to the Title I services provided at their other sites. We have very few schools in the county that are not school-wide Title I. The court school program participates in Title I N/D. We have worked to align Title I Part A and D services to provide coordinated support. We sometimes have students leave our court school, and re-enter our moderate-severe special education school. Staff at both school sites work closely to ensure that these students receive services offered in that school-wide Title I program. We work to ensure that we are gathering baseline data for students leaving our schools and entering non-title I schools. This information is gathered to determine the set-aside funds to support students receiving comparable services. If students are attending a Title 1 funded school, they already receive comparable Title 1 service per the funding provided to the school. If they attend a non-Title I-funded school, the district will use the set-aside funds to provide comparable services. Neglected or delinquent: Our court school Title I N/D program provides a full-time Transition Specialist to support court-to-home school transitions. The Specialist will meet regularly with students, probation, teachers, administrators, and home district staff.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

If we were operating a targeted assistance school program, we would set aside funds to support eligible students. Students identified in this process will receive comparable services that are aligned with the nature of our Title I program. The following description includes services that align with the nature of our school-wide program. If a student were to attend a non-title I program, we would provide them with instructional aide academic support, teacher professional development, coaching and modeling, staff instructional support, and literacy and math intervention. We would prioritize at-risk students based on identified needs. Our school district staff would coordinate and monitor services. School site staff would be responsible for delivering and implementing services with the support of the district. Annually, metrics are evaluated for effectiveness within the school plan. Data such as state and local assessments, surveys, suspension rates, English Learner language acquisition data, and other LCAP or SPSA-aligned metrics are used.

**Homeless Children and Youth Services**

**ESSA SECTION 1112(b)(6)**

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

The Kings County Office of Education has an updated homeless board policy that addresses the McKinney-Vento Homeless Assistance Act. Our foundational services department staff operates the County Services Education for Homeless Children and Youth Grant. The support provides ongoing professional development for districts and internal county office schools. We work closely with our internal site Homeless Liaisons to identify staff professional development needs, analyze and collect accurate data, and support students in need. The Assistant Superintendent of Educational Services, Assistant Superintendent of Special Education, Principal of J.C. Montgomery, Program Director of Special Education, and Coordinator of State and Federal programs coordinate co-op services for our internal site. We work collaboratively to identify needs at our schools using data, site staff input, and student needs. Annually, this process is used to set aside funds for students experiencing homelessness. We plan to use the set-aside funds to support students with food baskets before each period of school break at our special education school. This will include the day before fall, winter, and spring breaks. Each identified student will receive food to help during these periods when the school may not be providing breakfast and lunch services. Students at our court school live at the facility. They are provided food, counseling, health, and clothing during their period of incarceration. We are working alongside probation staff to monitor student release dates. Our Principal or Transition Specialist will meet with students individually once the court has decided to release them. We will be garnering student needs for school supplies or items of clothing to assist with their transition to their home district. Upon enrollment at our court school, the Principal or Transition Specialist assists office staff with the review of student enrollment forms. At our special education school, the Principal assists office staff with the review of student enrollment forms. Students reported as homeless during initial enrollment are immediately enrolled in both schools. There is no need for transportation at our court school. For special education, we normally provide door-to-door transportation for students. Some families prefer to bring students. Students are placed at the court school by court order, so there is no school of origin decision within the facility. Students at our special education school are placed by IEP. Students are placed based on their best interests according to their academic and behavioral needs. Attendance of students experiencing homelessness is monitored using regular profile assessment monitoring, daily collections of goal-related data, and embedded assessments within curriculum programs. This data is reviewed by individual teachers, at grade level team meetings, and during IEP meetings. We provide individualized support as academic, social, emotional, or behavioral interventions as needed. Our court school is in session for 231 instructional days. Our special education school offers an extended year program for students. In totality, these programs assist students in filling identified instructional gaps.

## **Student Transitions**

ESSA SECTIONS 1112(b)(8), 1112(b)(10), and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

The Kings County Office of Education works to facilitate effective transitions for students. Our special education program provides services for our early childhood preschool students transitioning to elementary school. At our special education site, we transition students between pre-school and TK/K. Students are reassessed to ensure we are using current data. We invite the district of residence representative to observe how the student is functioning within our preschool classroom. A transition meeting is held to discuss student placement. Enrollment process is discussed with parents at the transition meeting. Parents are invited to visit a TK/K classrooms, and are invited to all welcome back events. District events often include meet and greets and TK/K Round-ups. Our special education teachers meet students right before the start of the school year.

Our juvenile court school, J.C. Montgomery, does not service preschool students. We seldom have students in any elementary grades. If we did enroll an elementary student, we would place them according to their current grade level within a mixed-grade level cohort. Placements in cohorts are determined by the probation department, and depend on case status. Our Transition Specialist would communicate with parents, the home district, and probation to determine additional needs. We would work with the home district to support curriculum needs to align to elementary course work. We hold regular intake meetings during periods of enrollment to progress monitor student growth. Once a student is released, our Transition Specialist works with parents and the home district to ensure notification and support enrollment needs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) coordination with institutions of higher education, employers, and other local partners; and



- (B) increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Kings County Office of Education also works to facilitate effective transitions between middle school to high school and high school to postsecondary institutions. Our special education school works closely with our general education districts to integrate students as often as possible. Students integrate into recess, lunch periods, and other appropriate school-wide activities with their general education peers. As the need arises, all students are provided tours of the middle school. We also provide campus photos and relay social stories to students. At this time, we also revisit and revise behavior plans as needed. Our special education program utilizes the same curriculum platforms between elementary and middle school to support learning continuity. We work very closely with home districts as we transition students from middle school to high school. We provide classroom and campus tours for students entering their home district in high school. Before school starts, the high school counselor and our staff hold a transition meeting to facilitate a smooth transition and consider student needs. Some of our students are on a diploma track and have transition goals from high school to postsecondary. These are worked on weekly and are focused on creating resumes, interviewing skills, and researching college and career interests. As graduation nears, they take tours of local community colleges. We support the completion of college applications, academic advisory meetings, and their Free Application for Federal Student Aid (FAFSA). Their IEP will follow them to support accommodations needed for postsecondary success. We hold exit meetings for students on the certificate track with parents and CVRC workers. This team collaborates to determine the best placement. Students tour programs throughout the year, and transitioning to the selected program is a year-long focus. We support all students in taking classes at our local community colleges and assist with all applications.

J.C. Montgomery sometimes enrolls middle school students. Middle and high school students are placed according to their current grade level within a mixed-grade level cohort. Placements in cohorts are determined by the probation department and depend on case status. Our Transition Specialist communicates with parents, the home district, and probation to determine additional needs. Due to the needs of our student population, the digital curriculum platforms would be used to support students in middle school. We hold regular intake meetings during periods of enrollment to progress monitor student growth. Once a student is released, our Transition Specialist works with parents and the home district to ensure notification and support enrollment needs. The Transition Specialist meets with students and parents if students transition between middle school and high school while in our program. Students are enrolled in courses as they align to graduation requirements, monitored using the intake process, and documented using transcripts. We are working to analyze CTE's Career Technical Education (CTE) needs to provide additional electives. We are also using a digital platform to support broader course offerings. Our Transition Specialist supports students in college applications and FAFSA completion. If students are within 30 credits of graduation, dual enrollment with our local community college is offered. In addition, graduated students in our facility are offered online college courses.

**Additional Information Regarding Use of Funds Under this Part**

**ESSA SECTION 1112(b)(13) (A–B)**

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

The Kings County Office of Education utilizes Title I funds at each school site. Title I Part A is being used to support the areas of ELA, Math, engagement, and school climate. Our special education school is providing a Teacher on Special Assignment (TOSA) to assist teachers with instructional modeling, lesson design, coaching, and planning to support the involvement of educational student outcomes. Our court school is utilizing their apportionment to provide a Transition Specialist to assist with coordinating programs for students at JCM. These programs are differentiated for students to support areas of instructional needs. Each site has chosen to focus on actions developed with stakeholders using a site needs assessment. Funds are not allocated to service gifted and talented students or school library programs.





## **TITLE I, PART D**

### **Description of Program ESSA SECTION 1423(1)**

Provide a description of the program to be assisted [by Title I, Part D].

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The Kings County Office of Education Title I Neglected and Delinquent (N & D) Program services incarcerated students at J.C. Montgomery School. Typically, we serve between 90-110 students per year. Students are predominantly 9-12 high school age students. We sometimes have middle school students and occasionally elementary students. Students come to us having been incarcerated due to failure to successfully abide by the law. Students are often challenged with credit deficiency, disengagement from school, local community, poverty, drug use/abuse, mental health issues, struggle with both social and academic skills, display a mindset of academic failure, lack of self-discipline and/or esteem, and are disinterested in their educational success. Consequently, students often have general hopelessness regarding their futures. Our program is often a student's "last chance" at successfully engaging in education and securing choices for life as productive community citizens. Kings County is a rural agricultural community, with some cities spread far apart. There is limited access to centralized services. Further, it is home to three (3) state prison institutions. There are additional struggles with gang violence, as well as some of the highest poverty, unemployment, and teenage pregnancy rates in the region. Our students bring to us all of the commensurate challenges that the aforementioned details and demographics bring, so our students remain among the highest "at-risk" students within the county. J.C. Montgomery School, which is supported by Title I program, was developed with an understanding and appreciation of the unique challenges our students face, as well as the limited and transient nature of their time enrolled in our programs. During the 2022-23 school year, N & D funds will be spent to support a Transition Specialist. This position coordinates student entrance and exit from the Court school program in the form of guidance, support, and resources. The Transition Specialist works collaboratively during transition meetings with County Probation Department assigned to the Juvenile Services Center, Mental Health Department, Human Resources Staff, Behavioral Health, Homeless, Foster Youth Staff, and parents. We work to ensure that students have ongoing services that are deemed necessary and beneficial. The Transition Specialist meets with each student exiting the juvenile institution to establish learning goals for district enrollment, employment, and post-secondary education. Academic, social-emotional, and behavioral support is provided for students, as well as crisis counseling, as needed. One of the requirements for the Transition Specialist is to hold or be eligible to apply for a Pupil Personnel Services Credentials as a School Psychologist or School Counselor. Appropriate post-release follow-ups with released or transferred minors are provided for students as they enter other educational settings to prevent at-promise youth from dropping out of school. This position continues to work with public and private agencies to facilitate the individual minor's educational and vocational plans in addition to wrap-around services. This position is vital to assist our student population. We also support other areas of identified need with this program. Students enter and exit on an ongoing basis, at varying grade levels, and with individual academic needs. We need to provide custom plans for students to ensure seamless transitions in and out of our instructional program. We have also started a supplemental online-based intensive literacy program to support identified students with targeted lessons. Classroom teachers monitor student progress and offer additional support as needed. Co-op support is provided for the consolidated application reporting, online, onsite federal reviews, training, and professional development for Consolidated Application (ConApp) programs, technical assistance development, alignment of school plans, preparation, updating of the federal addendum, and financial reporting requirements for federal programs. An MOU is established each school year for 10% of the allocation to provide ongoing technical assistance and support.

### **Formal Agreements ESSA SECTION 1423(2)**

Provide a description of formal agreements, regarding the program to be assisted, between the LEA and correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

The Kings County Office of Education's Alternative Education program worked with the probation department to finalize an MOU and is reviewed annually. It includes the five guiding principles for providing high-quality education in the juvenile justice system to secure settings that were jointly published by the US Department of Education and US Department of Justice in 2014. The five guiding principles are: Safe, healthy facility-wide climate that prioritizes educational needs for all students; necessary funding to support the educational needs of students; recruitment, employment, and retention of qualified educational staff; rigorous and relevant curricular aligned to state academic and career and technical education standards to promote college and career readiness; and utilize formal processes and procedures that includes statutes, MOUs, and practices. The MOU was created to meet AB 2276, which requires the county office of education and county probation departments to have a joint transition planning policy that includes collaboration with relevant local educational agencies relating to pupils who are being released from juvenile court schools. The agreement includes a shared obligation for supporting students in continuing their education once released from juvenile detention. The County Office of Education agrees to provide student information, transition support, relevant academic information, coordination, and communication with school districts within Kings County, and parent information and support regarding re-enrollment in public schools prior to and upon release from our court school. Probation staff responsibilities include providing student information that includes anticipated release dates, actual release dates, and school enrollment follow-up. We are working together to ensure that we assist our students in continuing their education uninterrupted.

### **Comparable Education Program** ESSA SECTION 1423(3)

As appropriate, provide a description of how participating schools will coordinate with facilities working with delinquent children and youth to ensure that such children and youth are participating in an education program comparable to one operating in the local school such youth would attend.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our court school services delinquent children and youth and provides an instructional program that includes all required core content areas. We have compiled a list of all of our district graduation requirements and upon entry, we complete a transcript evaluation for each student. These requirements are used as we enroll students in proper courses, so they may work to meet graduation requirements. We also offer credit recovery for those students that are credit deficient. Our program is Western Association of Schools and Colleges (WASC) accredited. This process included a WASC review of our instructional program. This assists students in successfully transferring credits gained during their enrollment in our program. We work with staff to provide standards-aligned professional development that includes coaching, modeling, and feedback. Instructional staff must submit weekly lesson plans that indicate the standards taught and the integrated English Language Development (ELD) strategies to be used. We have developed a tool that includes differentiated instructional strategies and student engagement that is used to provide instructional feedback. Monthly, Professional Learning Communities (PLCs) work to improve instruction as they reflect on student performance data. Our program staff follows up with students and families after release to collect data on credits earned, high school graduation, employment status, and post-secondary enrollment our program continues to strive to align to local district programs and ensure students receive high-quality instruction. Our Transition Specialist evaluates each student's transcripts to ensure they are enrolled in classes that are similar to those enrolled in their home district. We also track progress to ensure that students are offered intervention courses or credit recovery, as needed. We work with districts within the county on identifying the components of their school-wide or targeted assistance programs to ensure that the nature of our program offerings is comparable.

### **Successful Transitions** ESSA SECTION 1423(4)

Provide a description of the program operated by participating schools to facilitate the successful transition of children and youth returning from correctional facilities and, as appropriate, the types of services that such schools will provide such children and youth and other at-risk children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

We communicate with our schools to facilitate successful school transitions. The school secretary provides information to each school upon student enrollment and release. Once students are released, our Transition Specialist works with district counselors and staff to ensure they are provided with updated transcripts upon release to create a smoother educational transition for students. These transcripts are used for student placement, class assignments, graduation requirements, and the determination of additional student supports as offered under the participating school programs. Since some of our students qualify for a lesser graduation requirement, we also provide additional information pertaining to the student's rights per AB 2306. We also ensure that students and families are aware of their eligibility. Our school Principal also participates in the county state and federal program director meetings where federal program requirements, district offerings, and information is presented and discussed. Each district also sends a representative.

## **Educational Needs**

### **ESSA SECTION 1423(5)**

Provide a description of the characteristics (including learning difficulties, substance abuse problems, and other special needs) of the children and youth who will be returning from correctional facilities and, as appropriate, other at-risk children and youth expected to be served by the program, and a description of how the school will coordinate existing educational programs to meet the unique educational needs of such children and youth.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our student population is weighted more heavily with high-needs student groups, where 100% of our students are low-income. Many of our students are affiliated with gangs. We have also had a higher rate of students convicted or detained for adult crimes. This composition requires an intensive level of support for all academic, social-emotional, and behavioral needs. Our educational program includes a Resource Specialist Teacher that works with students with special needs. This support includes individual pull-out and classroom push-in support. We have components for students with learning difficulties that require additional intervention. iReady, an intervention program, is used to establish baselines and determine growth for ELA and Math. We have decided to increase our math intervention program for identified students. Our Transition Specialist and teaching staff work with students' home schools to facilitate enrollment and provide pertinent educational reports. We hold an exit transition meeting where all information is shared with district staff. We also follow up with students 90 days after enrollment.

The facility staff works with students to ensure that students are released with necessary medication, medical referrals, family service referrals, and social service contacts. For example, many families need their medical or financial support services re-instated. Students are provided with substance abuse counseling services while in our program. All forms, assessments, records, and appointments are confirmed prior to student release. If it is determined that students are in need of anger management during their incarceration, they are provided with family, group, and individual counseling services. These programs are continued upon release.

## **Social, Health, and Other Services**

### **ESSA SECTION 1423(6)**

As appropriate, provide a description of how schools will coordinate with existing social, health, and other services to meet the needs of students returning from correctional facilities, at-risk children or youth, and other participating children or youth, including prenatal health care and nutrition services related to the health of the parent and the child or youth, parenting and child development classes, child care, targeted reentry and outreach programs, referrals to community resources, and scheduling flexibility.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

We hold a transition meeting for each student as they exit our programs. Our Transition Specialist, teaching staff, home district staff, probation staff, behavioral health staff, social-services staff, parents, and students are included. Referrals for community resources related to all areas of need are provided. Students leave the facility with medication, confirmed appointments, a review of court-ordered participation requirements, and additional options for support are discussed. An individualized student plan is created. These resources also include parenting information for teen parents and prenatal information for pregnant students. Probation officers review the requirements for post-release monitoring. This staff also goes to the home school after enrollment to discuss provisions and continues to follow up on progress. Our Transition Specialist supports communication between schools as needed.

## **Postsecondary and Workforce Partnerships**

ESSA SECTION 1423(7)

As appropriate, provide a description of any partnerships with institutions of higher education or local businesses to facilitate postsecondary and workforce success for children and youth returning from correctional facilities, such as through participation in credit-bearing coursework while in secondary school, enrollment in postsecondary education, participation in career and technical education programming, and mentoring services for participating students.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Our school staff work with local post-secondary partners to support students' continuing education. We assist all seniors in completing the FAFSA. We also facilitate the completion of the Math and ELA placement test for students interested in attending our local community college. We work with all students to complete any required forms and applications. Our local community college presents on program offerings such as: HVAC Repair, Culinary Arts, Bakery, EMT, and Welding. Our local state university, Fresno State, presents to parents regarding community college transfers. We will continue to work with students to complete the FAFSA to apply for available financial aide. Our Transition Specialist works directly with students to enroll and select college courses. We continue to work with post-secondary partners as students complete higher education. In conjunction with a CTE grant that was recently awarded, the Principal will work closely with our Director of Student Services to continue to offer CTE courses and build sustainable CTE pathways.

## **Parent and Family Involvement**

ESSA SECTION 1423(8)

Provide a description of formal agreements, regarding the program to be assisted, between the

- (A) LEA; and
- (B) correctional facilities and alternative school programs serving children and youth involved with the juvenile justice system, including such facilities operated by the Secretary of the Interior and Indian tribes.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Kings County Office of Education (KCOE) has an existing MOU between the office and the correctional facilities. KCOE has a designated parent contact and provides parents with information and rights regarding school re-enrollment. We also participated in a multi-agency transition meeting, which includes parents. Our MOU includes language that requires probation staff to follow up with students and parents if KCOE notifies them the student has not enrolled in school. We also are given access to parents on visiting days, which is used to administer parent surveys. These surveys are used to provide written input into our educational program, our local indicator report, and district LCAP outcome evaluations. Although we do not have a formal agreement, we work cooperatively with the local Indian tribal Council and the Santa Rosa Department of Education. This cooperation includes sharing educational updates with staff.

## **Program Coordination**

ESSA SECTION 1423(9–10)

Provide a description of how the program under this subpart will be coordinated with other Federal, State, and local programs, such as programs under title I of the Workforce Innovation and Opportunity Act and career and technical education programs serving at-risk children and youth.

Include how the program will be coordinated with programs operated under the Juvenile Justice and Delinquency Prevention Act of 1974 and other comparable programs, if applicable.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

We coordinate our programs with other state programs by aligning goals, outcomes, actions and services within our LCAP. County workability staff present to students on items that include job preparedness, resumes, work ethic, and professionalism. Mental health services are provided to students during the school day, which requires scheduling coordination. We also work with probation staff, so students can access counseling services, legal services, medical services, or other court services during the school day, as needed. Our staff participates in all safety drills that probation holds. We have aligned our safety plan to that of the department of corrections. We also provide school educational services that are included under the Juvenile Justice and Delinquency Prevention Act of 1974.

**Probation Officer Coordination**

ESSA SECTION 1423(11)

As appropriate, provide a description of how schools will work with probation officers to assist in meeting the needs of children and youth returning from correctional facilities.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Kings County Office of Education has a current MOU with the county probation staff. This document contains detailed information regarding agency roles. Specifically, item 1.6 states that probation will follow up on student's upon release. This facilitation includes school enrollment. Item 2.7 delineates the responsibility for probation to follow up with students if they are not re-enrolled in school. They also monitor students while they are in the facility. We provide educational information to probation while students are detained that assists probation with court reporting. This information includes attendance, grades, and behavior. We continue to work with the county probation officers to assist in meeting the needs of students in our program.

**Individualized Education Program Awareness**

ESSA SECTION 1423(12)

Provide a description of the efforts participating schools will make to ensure correctional facilities working with children and youth are aware of a child's or youth's existing individualized education program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

Kings County Office of Education coordinates IEP programs for students enrolled at JCM. We inform probation of a change in placement for students once enrolled. Upon enrollment, we request all student records from previous school districts. This record request includes any IEP documentation and psychological evaluations. We invite district staff to all IEPs for students with home addresses within their boundaries. Our county school is included in the county Special Education Local Plan Area (SELPA). This group discusses program components, and provides additional professional development for support staff. Our staff uses the same special education database as other districts to minimize disruptions to student services. We coordinate with probation to include all parents and students in IEP meetings, which requires advance notification and scheduling. The MOU between the county office of education and probation includes student information system reports to include program participation, such as IEP. Our staff continue to work to ensure awareness of student's individualized education program.

**Alternative Placements**

ESSA SECTIONS 1423(13)

As appropriate, provide a description of the steps participating schools will take to find alternative placements for children and youth interested in continuing their education but unable to participate in a traditional public school program.

**THIS ESSA PROVISION IS ADDRESSED BELOW:**

JCM staff provides information to students and parents regarding alternative education programs. These include program information about charter school options, which are available as independent study or online programs. We provide a list of these programs at each transition meeting, as students are preparing to exit. We answer any questions they may have. Our leadership staff discusses the importance of continuing school, earning credit toward graduation, and school engagement. We work to support alternative placements that meet the needs of our diverse students.



## **TITLE II, PART A**

### **Professional Growth and Improvement**

#### **ESSA SECTION 2102(b)(2)(B)**

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Kings County Office of Education has a system for professional learning to support teachers, principals, or other school leaders that supports a quality learning environment for all. We use a variety of data to identify needs for professional learning. We garner staff input via surveys, as well as discussions in staff meetings and PLCs. We also analyze student data, and classroom observational data to identify professional development needs. We administer an annual professional development survey to all staff and use the results to plan for the following year's professional development. This professional development plan is included in our district LCAP and shared with all stakeholders for input. This information includes: aligned metrics, outcomes, planned actions, and effectiveness results. They are discussed with School Site Council, the Board, parents, staff, students, and district leaders to garner additional ideas and feedback. We have focused our professional learning based on the site and program needs. Our special education school utilizes Title II Part A to support the induction of new teachers. They have a high number of new teachers each year. Our juvenile court school plans to use funds to support staff in two ways. We will be purchasing professional development materials for teachers to use during coaching sessions to increase the effectiveness of instructional strategies. Staff is provided ongoing support throughout their careers here at JCM and Shelly Baird. Beginning teachers participate in New Teacher Induction (NTI) through the Kings County Office of Education. Our NTI program is designed as a two-year, individualized, job-embedded system of mentoring support and professional learning that begins in the teacher's first year of teaching. KCOE NTI provides a pathway for teachers seeking to clear Preliminary Multiple Subject and/or Single Subject credential(s) and Preliminary or Level I Education Specialist credential(s). They are also provided with a site mentor teacher, which supports planning, instructional delivery, and reflection. They also participate in site-specific PLC meetings. All instructional staff, teachers, and principals participate in scheduled professional development or collaboration each month. These meetings are held on early release days. This work is supported by internal district instructional staff, outside support providers, and county content specialists. Priorities for professional development for the Principal are identified via self-reflection, district leadership guidance, Superintendent recommendation, and site staff needs. Topics for professional development may include content standards, technology programs, behavioral interventions, or having a special education focus. The Principal also participates in staff professional development related to updated instructional programs, assessments, and state standards. Participating in professional development activities provides staff at all levels experience that can be used for career advancement. We have a tiered salary schedule that increases as certificated staff obtains additional units. These units must be approved by the Superintendent to align with school and student needs. When planning, we include support for all phases of implementation and evaluation or analysis. Alignment is achieved by ensuring that the district and site goals and actions are driven by a shared belief, input, and a comprehensive review of all pertinent data outcomes related to priorities.

### **Prioritizing Funding**

#### **ESSA SECTION 2102(b)(2)(C)**

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

#### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Fiscal resources (state and federal) are prioritized based on the analysis of student needs, staff survey feedback, professional learning resources, and staff time. We utilize the formula provided by CDE to calculate each site's allocation. This includes the use of student enrollment based on California Basic Educational Data System (CBEDS) day. Currently, staff needs are prioritized based on student needs, the comprehensive needs assessment, ongoing data analysis, and educational partner input. An analysis of the adequacy of funds to support identified professional learning needs is completed as part of the planning process. The resources we allot may be fiscal (state and federal), time, or staff to support the learning. Resources are used strategically with other funding streams to support identified activities and a comprehensive professional learning plan. The alignment of resources and focused consistency assists our district in creating implementation sustainability. We are not eligible this school year for comprehensive support and improvement or targeted support and improvement.

## **Data and Ongoing Consultation to Support Continuous Improvement**

### **ESSA SECTION 2102(b)(2)(D)**

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

### **THIS ESSA PROVISION IS ADDRESSED BELOW:**

Professional learning is an integral part of our instructional planning process. We include professional development in district strategic plans. Specific actions supported by Title II funds are used to support the induction of special education teachers and the inclusion of instructional strategies to aid in effective differentiated instruction. We have implemented PLCs to focus on analyzing student group achievement data. We are also working to plan engaging standards-based lessons that include higher-level questioning. We are also providing professional learning in the area of math and integrated and designated ELD. We are using other funds to support these areas of professional development. Cycles of professional learning will include content knowledge building, modeling, observational coaching, feedback, and planning support. We work with our county categorical coordinator to ensure that all activities fall within the uses of Title II Part A funding. Our LCAP includes Goal 1: Focus on student basic needs for engagement and maintain high expectations for student achievement. (Priorities 1, 2, 4, 5, 7, and 8). The district LCAP includes professional development in this goal, which is evaluated for effectiveness using aligned metrics. The aligned data is collected and analyzed several times per year. We use it as we develop and analyze our Local Indicator Report, Professional Development Plan, and LCAP. The information is reported and discussed with all educational partner groups, site, and district committees. Educational Partner groups include teachers, principals, other school leaders, specialized instructional support personnel, parents, community partners, and experts in related programs and activities. The data is monitored to ensure improvement towards expected outcomes, and modified if needed. Observational data is used to create and adjust planned PLC sessions. We also compare student group data to identify any disparities. This evidence-based approach allows us to monitor impacts on student learning. We feel that site and district alignment contribute to a coherent system of learning that supports identified priorities, metrics, and positive outcomes.



## ACTION ITEM

DATE:	June 22, 2022
TOPIC:	Review and approval of the Kings County Office of Education Annual System of Support Report
ISSUE:	The county superintendent of schools will support the continuous improvement of all school districts within the county, including steps the county superintendent of schools plans to take to collaborate with the California Collaborative for Educational Excellence, the department, the lead agencies, and other county superintendents of schools to support school districts
BACKGROUND:	Beginning with the 2018–19 fiscal year and in each fiscal year thereafter, a county superintendent of schools shall prepare a summary of how the county office personnel plans to support school districts and schools within the county in implementing the provisions of a system of support and present the summary to the county board of education
RECOMMENDATION:	Recommend the Kings County Board of Education review and approve the 2022-2023 COE Annual System of Support Report
RESOURCE:	Joy Santos Assistant Superintendent, Educational Services <a href="mailto:joy.santos@kingscoe.org">joy.santos@kingscoe.org</a> 559-589-7068



# **Kings County Office of Education**

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Todd Barlow  
County Superintendent of Schools

## **2022-2023 COE Annual Report System of Support**

## Summary

The Kings County Office of Education Superintendent of Schools will support all districts and schools within Kings County by providing the following Level 1 Supports:

- Curriculum framework training
- Accountability Updates
- Leadership Network
- WASC participation and writing support
- Technical Assistance for Content Areas, State/Federal programs, Local Control & Accountability Plan (LCAP), and School Plan for Student Achievement (SPSA)
- Curriculum updates and professional development
- Coordinating services for Foster Youth and students experiencing homelessness
- Charter school support
- College and Career Readiness resources and support
- Tobacco Use Prevention Education program support
- Data and Assessment resources and support
- Transforming School Culture
- In-class educator coaching
- Professional Learning Community (PLC) support and training
- Literacy Across all content areas
- Computer Science for educators
- Social Emotional Learning training
- Stories with Style - Storytelling through Hip Hop
- Culturally Responsive Teaching training
- Positive Discipline in the Classroom
- Trauma Informed Teaching training
- EL RISE! Offerings
- English Learner (EL) updates and professional development

The Kings County Office of Education Superintendent of Schools will support districts identified for technical assistance by providing the following Level 2 Supports:

- Differentiated Assistance (DA) support
- Meet with district teams for shared learning to understand gaps and underlying causes
- Create action plan for implementation of PDSA cycles
- Provide support to help district implement and give feedback on the action plan
- Support during a year-long process from dashboard to dashboard
- Support districts and school sites in Comprehensive Support and Improvement (CSI) and additional targeted support and improvement (ATSI)
- Provide districts with targeted content area support
- Multi-tiered System of Supports (MTSS) implementation and training
- Building Relationships with Disengaged Youth
- Supporting Special Education
- Federal Progress Monitoring (FPM) support

The following plan to support districts in implementing LCAPs adheres to the provisions/ requirements of [Ed Code 52066](#).

### Goal One: Approve all LCAPs

Component	Objective	Metrics/ Indicators	Action
<b>LCAP Support</b>  <i>Completing the review of LCAPs submitted by school districts [Ed Code 52070]</i>	1. Provide ongoing informational updates and training to superintendents and other school/ district leaders related to LCAPs, State Priorities, and student groups.	Meeting presentation materials and sign in sheets.	<p>A. Agendize LCAP items and updates for State &amp; Federal Director Meetings and CBO Meetings.</p> <p>B. Provide professional learning opportunities focused on Budget Overview for Parents, State and Local Indicators, LCAP Annual Update, and LCAP template components.</p>
	2. Provide all districts with technical support and feedback on initial drafts prior to their LCAP public hearings.	LCAP draft review and feedback on any drafts received prior to district hearing and approval.	Review submitted LCAP drafts and provide feedback between April-June
	3. Approval of all LCAPs.	<p>1. Any LCAP clarifications sent to districts by August 15.</p> <p>2. If a county superintendent of schools does not approve a district's LCAP on or before September 15, the county superintendent of schools may not approve a district's annual budget. As such, the recommended approval date is September 15 to coincide with budget approval deadlines.</p> <p>3. LCAP approval is required by October 8.</p> <p>4. District approved LCAPs uploaded to the county home webpage.</p>	Review Board Approved LCAPs in June, July and August, and work with district leaders to ensure that all LCAPs are approvable by the County Superintendent.

**Goal Two: Utilize the cycle of continuous improvement to provide technical assistance to schools and districts based on need. Technical assistance is provided to districts who are identified as needing assistance as well as those that volunteer for assistance.**

Component	Objective	Metrics/ Indicators	Action
<b>Technical Assistance</b>  <i>Providing technical assistance to school districts pursuant to subdivisions (a) and (b) of <a href="#">Ed Code 52071</a>.</i>	1. Support districts with initial data analysis and identification of strengths and areas of growth.	1. Review of the Areas of Success, Identified Needs, and Performance Gaps sections of LCAPs.  2. District progress on the CA Dashboard.	A. Work with district leaders to review the current year Dashboard data to determine Areas of Success, Identified Needs, and Performance Gaps.  B. In conjunction with districts, KCOE Differentiated Assistance team will analyze district data and provide targeted improvement professional development .
	2. Support districts with systems analysis and identification of systems level strengths and areas of growth	1. Review of local data.  2. LEA Self-Assessment results.	A. Work with district leaders to review and analyze local data.  B. Provide district leaders with support on conducting the LEA Self-Assessment to identify systems level strengths and areas of growth.
	3. Support districts with identifying a problem of practice and completing a root cause analysis.	1. Completion of root cause analysis tools.  2. Completion of the identification of a problem of practice (Aim Statement)	A. Work with district leaders to identify causes using the Improvement Science tools (Fishbone Diagram, The 5 Whys Protocol).  B. Assist districts in surveying educational partners, drafting empathy interviews, and analyzing data to identify root cause focus. (Pareto Analysis)  C. Introduce the Continuous Improvement Cycle to districts and PDSA to determine root causes.

	<p>4. Support districts with a synthesis of findings and action planning.</p>	<p>1. Completion of PDSA cycles.</p> <p>2. Review and analyze local data included in district PDSA.</p>	<p>A. Work with district leaders to identify aim statements, primary and secondary drivers to address identified root causes.</p> <p>B. Work with district leaders to draft LCAP actions that align to PDSA.</p> <p>C. Survey and meet regularly with district Differentiated Assistance teams to share successes and challenges with implementation, review data, and determine next steps. Meet with identified districts to support them in addressing the new DA requirements.</p>
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### Goal Three: Provide support to all districts in implementing their LCAP.

Component	Objective	Metrics/ Indicators	Action
<b>Other Support</b> <i>Providing any other support to school districts and schools within the county in implementing the provisions of <a href="#">Ed Code 52071</a>.</i>	1. Provide opportunities for school and district leaders to network and learn together.	Attendance at County led Leadership meetings.	<p>A. Provide opportunities for district leaders to come together for state and local updates related to curriculum, instruction, accountability, and assessment, as well as structured opportunities to share best practices and learn from each other.</p> <p>B. Provide triannual newsletter updates and a dedicated website to highlight professional development opportunities</p>
	2. Provide district leaders with opportunities to understand and apply the continuous improvement framework and tools.	<p>1. Participation in the DA process.</p> <p>2. Continuous improvement evidence/artifacts.</p>	<p>A. Model and practice the use of continuous improvement resources and tools.</p> <p>B. Provide opportunities for district leaders to share continuous improvement practices and processes utilized in their districts</p>
	3. Assist districts in implementing and monitoring impact of actions identified in their LCAP.	<p>1. Review of District Annual Updates.</p> <p>2. Assist districts with local data collections in absence of state data. Assist districts in monitoring progress on the CA Dashboard, when available.</p>	<p>A. The LCAP Team will review all LCAPs, to provide support with future implementation in the form of updates, technical assistance, and contracted days, upon request.</p> <p>B. Review local data and district progress on the CA Dashboard.</p>

## Collaboration

The Kings County Superintendent of Schools will collaborate with the California Collaborative for Educational Excellence (CCEE), the California Department of Education (CDE) other county superintendents (CCSESA), Geographic Lead (Geo Leads) Agencies as well as System of Support (SOS) Lead Agencies to support school districts and schools within the county implementing LCAPs in the following ways:

<b>Actions</b>	<b>CCEE</b>	<b>CDE</b>	<b>CCSESA</b>	<b>Geo Leads</b>	<b>SOS Leads</b>
Kings County Superintendent of Schools participates in meetings required to support districts' continuous improvement process.	X	X	X	X	X
Assistant Superintendent of Educational Services participates in all meetings required to support districts' continuous improvement process and is part of the LCAP team.	X	X	X	X	X
Director of Leadership Services and Director of Student Services participate in monthly Geographic Lead Meetings and are part of the LCAP team.	X	X	X	X	X
Coordinator of State and Federal Programs attends statewide meetings. Also participates in the Continuous Improvement, LCAP/Fiscal Advisory subcommittees, and is part of the LCAP team.	X	X	X	X	X
The Differentiated Assistance Team participates in collaborative meetings.		X		X	X



## Budget - COE

Differentiated Assistance	2022-2023 Estimated Costs
Certificated & Classified Staff - salaries and benefits	\$526,609
Materials & Supplies	\$3,000
Travel/Conferences	\$22,250
General Mileage & Motor Pool	\$2,300
Equipment Replacement	\$1,675
Dues & Memberships	\$2,570
Copy Charges	\$5,700
Direct Fixed Costs	\$8,151
Other services (contracts)	\$2,500
Communication	\$912
<b>Total Estimated Cost</b>	<b>\$575,667</b>

LCAP Support Plan	2022-2023 Estimated Costs
Certificated & Classified Staff - salaries and benefits	\$142,545
Materials & Supplies	\$1,000
Travel/Conferences	\$5,500
Equipment Replacement & Communications & Cell Phone	\$1,405
Dues & Memberships	\$300
Copy Charges	\$500
Direct Fixed Costs	\$2,228
<b>Total Estimated Cost</b>	<b>\$153,478</b>

ESSA: School Improvement Funding	2022-2023 Estimated Costs
Certificated & Classified Staff - salaries and benefits	\$72,024
Materials & Supplies	\$1,204
Travel/Conferences	\$4,000
General Mileage & Motor Pool	\$1,000
Indirect	\$6,328
<b>Total Estimated Cost</b>	<b>\$84,556</b>

# Kings County Board of Education

## Board Bylaw

BB 9240

### Board By-Law

#### BOARD DEVELOPMENT

Citizens elected to the Governing Board are entrusted with the responsibility of governing district schools. The Board recognizes that its members need training that helps them understand their responsibilities, stay abreast of new developments in education, and develop boardmanship skills.

The county board of education of each county may select a member or members of the board to attend meetings of any society, association, or organization for which the board has subscribed for membership, or any convention to which the governing board of a school district or a community college district may pay the expenses of any employee (Ed Code 1096).

All Board members may attend conferences for the purpose of Board development. Board business shall not be discussed at conferences. Such activities may include state, regional, and national workshops, conferences, conventions, and seminars such as those offered by the California School Boards Association.

Board members shall report to the Board, orally or in writing, as soon as possible at a regular Board meeting.

The actual expenses of the member or members shall be allowed and paid out of the county general fund with prior budgetary approval (Ed code 1096). These funds for Board development shall be budgeted annually, for each Board member, at the budget approval meeting.

If a board member elects to attend conferences or events that are over their allotted proportion of the professional development budget for that fiscal year, board approval is required.

Reimbursement to Board members for conference/workshop expenses and travel shall be consistent with policy and regulations governing reimbursement to other County Office personnel.

Reference: Education Code Section 1096  
Education Code Sections 33360  
Government Code 54950-54963

Adopted by Board: July 6, 1988

Reviewed by Board: July 3, 1991

Reviewed by Board: November 2, 1994

Revised by Board: May 7, 1997

Reviewed by Board: June 2, 1999

Reviewed by Board: April 13, 2005

Revised by Board: June 22, 2022

## DISCUSSION ITEM

DATE: June 22, 2022

TOPIC: 2022 Local Performance Indicator Self-Reflection

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](mailto:joy.santos@kingscoe.org)  
559-589-7068

## Local Performance Indicator Self-Reflection

Local Educational Agency (LEA)	Contact Name and Title	Email and Phone
Kings County Office of Education	Joy Santos Assistant Superintendent of Educational Services	joy.santos@kingscoe.org (559)589-7068

### Introduction

The State Board of Education (SBE) approved standards for the local indicators that support a local educational agency (LEA) in measuring and reporting progress within the appropriate priority area. The approved performance standards require an LEA to:

- Annually measure its progress in meeting the requirements of the specific Local Control Funding Formula (LCFF) priority.
- Report the results as part of a non-consent item at a regularly scheduled public meeting of the local governing board/body in conjunction with the adoption of the Local Control and Accountability Plan (LCAP).
- Report results to the public through the Dashboard utilizing the SBE-adopted self-reflection tools for each local indicator.

This Quick Guide identifies the approved standards and self-reflection tools that an LEA will use to report its progress on the local indicators.

# Self-Reflection Tools

An LEA uses the self-reflection tools included within the Dashboard to report its progress on the local performance indicator to educational partners and the public.

The self-reflection tools are embedded in the web-based Dashboard system and are also available in Word document format. In addition to using the self-reflection tools to report its progress on the local performance indicators to educational partners and the public, an LEA may use the self-reflection tools as a resource when reporting results to its local governing board. The approved self-reflection tools are provided below.

## Appropriately Assigned Teachers, Access to Curriculum-Aligned Instructional Materials, and Safe, Clean and Functional School Facilities (LCFF Priority 1)

LEAs will provide the information below:

- Number/percentage of misassignments of teachers of ELs, total teacher misassignments, and vacant teacher positions
- Number/percentage of students without access to their own copies of standards-aligned instructional materials for use at school and at home
- Number of identified instances where facilities do not meet the "good repair" standard (including deficiencies and extreme deficiencies)

Teachers	Number	Percent
Misassignments of Teachers of English Learners	0	0%
Total Teacher Misassignments	0	0%
Vacant Teacher Positions	0	0%

Access to Instructional Materials	Number	Percent
Students Without Access to Own Copies of Standards-Aligned Instructional Materials for Use at School and at Home	0	0%

Facility Conditions	Number
Identified Instances Where Facilities Do Not Meet The "Good Repair" Standard (Including Deficiencies and Extreme Deficiencies)	0

## OPTION 2: Reflection Tool

### Recently Adopted Academic Standards and/or Curriculum Frameworks

1. Rate the LEA's progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)				4	
Mathematics – Common Core State Standards for Mathematics				4	
Next Generation Science Standards				4	
History-Social Science				4	

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 taught.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards					5
History-Social Science				4	

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).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
ELA – Common Core State Standards for ELA					5
ELD (Aligned to ELA Standards)					5
Mathematics – Common Core State Standards for Mathematics					5
Next Generation Science Standards					5
History-Social Science				4	

#### Other Adopted Academic Standards

4. Rate the LEA's progress implementing each of the following academic standards adopted by the state board for all students.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Career Technical Education			3		
Health Education Content Standards				4	
Physical Education Model Content Standards				4	
Visual and Performing Arts				4	
World Language				4	

## Support for Teachers and Administrators

### 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).

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Academic Standards	1	2	3	4	5
Identifying the professional learning needs of groups of teachers or staff as a whole					5
Identifying the professional learning needs of individual teachers					5
Providing support for teachers on the standards they have not yet mastered					5

### Optional Narrative (Limited to 1,500 characters)

### 6. 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.

## Parental Involvement and Family Engagement (LCFF Priority 3)

### Introduction

Family engagement is an essential strategy for building pathways to college and career readiness for all students and is an essential component of a systems approach to improving outcomes for all students. More than 30 years of research has shown that family engagement can lead to improved student outcomes (e.g., attendance, engagement, academic outcomes, social emotional learning, etc.).

Consistent with the California Department of Education's (CDE's) Family Engagement Toolkit: <sup>1</sup>

- Effective and authentic family engagement has been described as an intentional partnership of educators, families and community members who share responsibility for a child from the time they are born to becoming an adult.
- To build an effective partnership, educators, families, and community members need to develop the knowledge and skills to work together, and schools must purposefully integrate family and community engagement with goals for students' learning and thriving.

The LCFF legislation recognized the importance of family engagement by requiring LEAs to address Priority 3 within their LCAP. The self-reflection tool described below enables LEAs to reflect upon their implementation of family engagement as part of their continuous improvement process and prior to updating their LCAP.

For LEAs to engage all families equitably, it is necessary to understand the cultures, languages, needs and interests of families in the local area. Furthermore, developing family engagement policies, programs, and practices needs to be done in partnership with local families, using the tools of continuous improvement.

### Instructions

This self-reflection tool is organized into three sections. Each section includes research and evidence-based practices in family engagement:

1. Building Relationships between School Staff and Families
2. Building Partnerships for Student Outcomes
3. Seeking Input for Decision-Making



Based on an evaluation of data, including educational partner input, an LEA uses this self-reflection tool to report on its progress successes and area(s) of need related to 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. The results of the process should be used to inform the LCAP and its development process, including assessing prior year goals, actions and services and in modifying future goals, actions, and services in the LCAP.

LEAs are to implement the following self-reflection process:

1. Identify the diverse educational partners that need to participate in the self-reflection process in order to ensure input from all groups of families, staff and students in the LEA, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
2. Engage educational partners in determining what data and information will be considered to complete the self-reflection tool. LEAs should consider how the practices apply to families of all student groups, including families of unduplicated students and families of individuals with exceptional needs as well as families of underrepresented students.
3. Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA’s current stage of implementation for each of the 12 practices using the following rating scale (lowest to highest):
  - 1 – Exploration and Research
  - 2 – Beginning Development
  - 3 – Initial Implementation
  - 4 – Full Implementation
  - 5 – Full Implementation and Sustainability
4. Based on the analysis of educational partner input and local data, respond to each of the prompts pertaining to each section of the tool.
5. Use the findings from the self-reflection process to inform the annual update to the LCAP and the LCAP development process, as well as the development of other school and district plans.

**Sections of the Self-Reflection Tool**

**Section 1: Building Relationships Between School Staff and Families**

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA’s current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

- Rating Scale (lowest to highest) -
- 1 - Exploration and Research Phase
  - 2 - Beginning Development
  - 3 - Initial Implementation
  - 4 - Full Implementation
  - 5 - Full Implementation and Sustainability

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.				4	
2. Rate the LEA’s progress in creating welcoming environments for all families in the community.			3		

Building Relationships	1	2	3	4	5
3. Rate the LEA's progress in supporting staff to learn about each family's strengths, cultures, languages, and goals for their children.			3		
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.				4	

### Building Relationships Dashboard Narrative Boxes (Limited to 3,000 characters)

1. Based on the analysis of educational partner input and local data, briefly describe the LEA's current strengths and progress in Building Relationships Between School Staff and Families.

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.

2. Based on the analysis of educational partner input and local data, briefly describe the LEA's focus area(s) for improvement in Building Relationships Between School Staff and Families.

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.

3. Based on the analysis of educational partner input and local data, briefly describe how the LEA will improve engagement of underrepresented families identified during the self-reflection process in relation to Building Relationships Between School Staff and Families.

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. Parent / teacher conferences at the end of each marking period. Staff were provided with professional development around culturally relevant practices, which included learning about local cultures.

### Section 2: Building Partnerships for Student Outcomes

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Building Partnerships	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.				4	
6. Rate the LEA's progress in providing families with information and resources to support student learning and development in the home.			3		

Building Partnerships	1	2	3	4	5
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.				4	
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.			3		

### Building Partnerships Dashboard Narrative Boxes (Limited to 3,000 characters)

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

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. Parent/teacher conferences were implemented. A parent engagement night was scheduled, however no families signed up for this event. 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.

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

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.

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

The 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.

### Section 3: Seeking Input for Decision-Making

Based on the analysis of educational partner input and local data, identify the number which best indicates the LEA's current stage of implementation for each practice in this section using the following rating scale (lowest to highest):

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Seeking Input	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.				4	

Seeking Input	1	2	3	4	5
10. Rate the LEA's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.				4	
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.				4	
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.			3		

### Seeking Input for Decision-Making Dashboard Narrative Boxes (Limited to 3,000 characters)

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

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 site Transition Specialist actively works to ensure continuous parent participation on the School Site Council, including input from parents of English Learners. Parent surveys are conducted via telephone with translation services available to ensure that the majority of families completed site surveys.

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

An area 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. District and site staff worked together to plan a family engagement night, however no families signed up for the event. A student panel was held in place of this event, so that their stakeholder input could be gathered. Community members were invited to this event as well. 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.

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

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.

## School Climate (LCFF Priority 6)

LEAs will provide a narrative summary of the local administration and analysis of a local climate survey that captures a valid measure of student perceptions of school safety and connectedness in at least one grade within the grade span (e.g., K–5, 6–8, 9–12) in a text box provided in the California School Dashboard (response limited to 3,000 characters). LEAs will have an opportunity to include differences among student groups, and for surveys that provide an overall score, such as the California Healthy Kids Survey, report the overall score for all students and student groups. This summary may also include an analysis of a subset of specific items on a local survey and additional data collection tools that are particularly relevant to school conditions and climate.

1. **DATA:** Reflect on the key learnings from the survey results and share what the LEA learned.
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, and barriers?
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?

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 2022 survey responses showed 100% of students felt very or somewhat safe at school, which was a 14.2% increase from the Spring 2020 survey. 94% of students indicated they felt strongly or somewhat connected to school, which was a 22.5% increase over last year. Regarding social and emotional need support 88% of students felt very or somewhat 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, and barriers?

The analysis of survey results identifies both strengths and areas of need. The 14.2% increase surrounding school safety was an improvement over the previous year's data. The 22.5% 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 continue our focus on ways to increase the 88% of students who feel very or somewhat 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 Transition Specialist and increased the hours of the part-time Principal. The two roles work together to meet student needs and are able to meet more frequently with probation staff. We continue to focus our efforts to increase collaboration, connectedness, and transparency between staff. We continue to work to establish a more regular schedule for professional learning communities and instructional preparation. With the additional Transition Specialist support, students can see their credits accumulate, which allows for them to see their graduation progress at more frequent intervals. The Transition Specialist also supports students in exploring and applying for post-secondary academic and vocational opportunities. 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 have continued to receive training in culturally responsive and trauma-informed practices.



## Access to a Broad Course of Study (LCFF Priority 7)

LEAs 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:

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)
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)
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)
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)

1. Findings: JC 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. In order to protect student privacy, ELPAC data was suppressed because 10 or fewer students tested. As such, we used Designated ELD scores to show growth. Our baseline GPA in the 2020-21 school year was 3.33%/B+, whereas students average GPA was 2.6%/ B- in the 2021-22 school year. 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. 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. 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. Our staff has worked to use student academic data to identify specific needs. We have implemented a new designated ELD curriculum 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.

## Coordination of Services for Expelled Students – COE Only (LCFF Priority 9)

Assess the degree of implementation of the progress in coordinating instruction for expelled students in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Instruction	1	2	3	4	5
1. Assessing status of triennial plan for providing educational services to all expelled students in the county, including:	[No response required]	[No response required]	[No response required]	[No response required]	[No response required]
a. Review of required outcome data.			3		
b. Identifying existing educational alternatives for expelled pupils, gaps in educational services to expelled pupils, and strategies for filling those service gaps.			3		
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.				4	
2. Coordinating on development and implementation of triennial plan with all LEAs within the county.				4	
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.				4	
4. Developing memorandum of understanding regarding the coordination of partial credit policies between district of residence and county office of		2			

Coordinating Instruction	1	2	3	4	5
education.					

## Coordination of Services for Foster Youth – COE Only (LCFF Priority 10)

Assess the degree of implementation of coordinated service program components for foster youth in your county.

Rating Scale (lowest to highest) -

- 1 - Exploration and Research Phase
- 2 - Beginning Development
- 3 - Initial Implementation
- 4 - Full Implementation
- 5 - Full Implementation and Sustainability

Coordinating Services	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).				4	
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).				4	
3. Providing information and assistance to LEAs regarding the educational needs of foster youth in order to improve educational outcomes.				4	



Coordinating Services	1	2	3	4	5
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.			3		
5. Establishing ongoing collaboration and supporting development of policies and procedures that facilitate expeditious transfer of records, transcripts, and other relevant educational information.				4	
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.					5
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.				4	
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.				4	

## BOARD DISCUSSION ITEM

TOPIC: Program Self-Evaluation Annual Report

DATE OF MEETING: June 22, 2022

ISSUE: Funding for the California State Subsidized Preschool grant requires information to be shared with the board. Action is not required. Please consider the Kings Superintendent of Schools Preschool Program Self-Evaluation Annual Report for informational purposes only.

BACKGROUND: Each year the California State Subsidized Preschool programs engage in a self-evaluation process to determine areas for growth and consideration. At the end of the program year, we are required to present the data collected, set goals and action steps, and then convey it in an annual report.

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

Rebecca Villa  
Director, Early Childhood Education  
[rebecca.villa@kingsco.org](mailto:rebecca.villa@kingsco.org)  
(559)589-7075

## Program Self-Evaluation

Fiscal Year 2021–22

1. **Contractor Legal Name** (Full Spelling of Legal Name only. Acronyms or site names not accepted):

Kings County Office of Education

2. **Four-Digit Vendor Number:** 1016

3. **Program Director Name** (As listed in the Child Development Management Information System [CDMIS]):

Rebecca Villa

4. **Program Director Phone Number:** (559) 589-7075

5. **Program Director Email Address:** rebecca.villa@kingscoe.org

6. **Statement of Completion:**

I certify that an annual plan has been developed and implemented for the Program Self-Evaluation (PSE) that includes the use of the Program Instrument (PI), age appropriate Environment Rating Scales, Desired Results Parent Survey, and the Desired Results Development Profile for the California State Preschool Program (CSPP) contract, per *California Code of Regulations*, Title 5 (5 CCR), Section 18279.

I also certify that all documents required as part of the PSE have been completed and are available for review and/or for submittal upon request.

- The Early Education 21–22 Program Instrument (DOCX), which can be found at <https://www.cde.ca.gov/sp/cd/ci/documents/eed2122.docx>, includes Items 1 through 20 as applicable to your contract type(s).

7. **Signature of Program Director** (As listed in the CDMIS):

Rebecca Villa

8. **Date of Signature:** 5/17/2022

9. **Name and Title of contact person completing the PSE:**

Marlene Tapia, Preschool Administrator

10. **Contact Person Telephone number:** (559) 589-7072

**11. Contact Person Email Address:** marlene.tapia@kingscoe.org

**12. Email the signed PSE, all four (4) pages, including additional sheets, together to the PSE email inbox at [PSEFY2122@cde.ca.gov](mailto:PSEFY2122@cde.ca.gov) using the Fiscal Year (FY) and the contractor's legal name in the subject line (e.g., PSE 21-22 XYZ School District).**

**Note:** All supporting documents required as part of the PSE (see Statement of Completion) are to be kept on site and shall not be included with the submission of the PSE.

## Summary of Program Self-Evaluation

Fiscal Year 2021–22

**13. In accordance with the 5 CCR, Section 18279(b)(3), provide an assessment, in narrative format, summarizing the:**

**a. Staff and**

**b. Board member participation, in the PSE process.**

**Responses are not limited to space provided. Attach additional (Word document) sheets as necessary.**

The FY 21-22 Program Self-Evaluation process was ongoing throughout the year. New staff began a seven-month training course through WestEd on the Teaching Pyramid strategies, which included 5 Saturday training and coaching sessions. A coach was assigned to each site that observed the staff in the classroom implementing the teaching pyramid strategies. Teaching staff completed Fall DRDP assessments during the month of October 2021, and Parent/Teacher conferences were conducted during the month of November 2021. Teacher staff also completed DRDP assessments during the month of April 2022, and Parent/Teacher conferences were conducted during the month of May 2022. A Desired Result Developmental Profile Summary of Findings was completed in the Fall of 2021 and again in the spring of 2022 based on the DRDP data. In September 2021, Preschool Administrator, ECE Consultant, and Director conducted an informal ECERS observation at each site. Based on the findings, Preschool Administrator and teaching staff created action steps to improve any subscales areas.

Parent Surveys were sent out electronically to the parents on December 1, 2021, with a deadline of December 16, 2021. On January 19, 2022, Preschool Administrator shared the data during our staff meeting. The teaching staff, Preschool Administrator, and Family Technician created a plan based on the findings. On March 18, 2022, the Family Engagement Technician shared Parent Survey results with the Parent Advisory Committee and discussed areas that needed attention and possible ideas. In addition, parent surveys and desired results are shared with the Kings County Office of Education school board members for input and suggestions. The KCOE Preschool offered two literacy nights during the months of October and April.

**14. In accordance with the 5 CCR, sections 18279(b)(4) and 18279(b)(5), provide a summary of the findings for areas that:**

- a. Did not meet standards, and**
- b. A list of tasks needed to modify the program to address all items in need of improvement**

**Responses are not limited to space provided. Attach additional (Word document) sheets as necessary.**

Early Childhood Rating Scales (ECERS): In September 2021, all four of our Teacher/Site Supervisors and Preschool Administrator completed the Environment Rating Scale Summary Findings. All sites scored a five or higher in most of the subscales, with a couple of areas that needed improvement.

Akers Preschool scored a 4.8 in Space and Furnishing, 4.4 in Activities, and 4.75 in Language and Reasoning. Yira Quiros rearranged the quiet cube, dramatic and manipulative centers to separate quiet and active learning areas. Yira also modified the schedule to meet the Substantial portion of the day.

Central Preschool scored a 4.6 in Space and Furnishing, 3.8 in Personal Care, and 4.7 in Activities. The program purchased new children-sized chairs and blocks. Displays in the classroom were moved to children's eye level, and the schedule was modified to meet the substantial portion of the day. Teachers also learned strategies on how to position themselves when supervising the students.

Kit Carson scored a 4.3 in Personal Care Routines and a 4.8 in Activities. Adriana Gaytan added additional block materials and accessories in the block area and added a variety of art supplies. Teachers took a CESFEL training to learn about the importance of rules, expectations, and safety.

Stratford Preschool scored five or above in all subscales.

See page: Did not meet standards and a list of tasks needed to improve those areas.

*Did not meet standards and a list of tasks needed to improve those areas*

### **Parent Survey**

The data received from the Parent surveys indicates that 55% of our families are very satisfied, and 45% are satisfied. Areas that needed improvement were:

- Cultural activities.
- Daily activities in the classroom.
- Information about finding community resources.

20% of parents are unsatisfied with cultural activities. Therefore, we will improve this area by working with families on cultural projects; for example, parents will create a collage about their culture, and children will present the collage during circle time. Teachers will upload the pictures to moments, our parent connection platform.

33% of parents want more assistance in finding community resources. The engagement technician will continue to provide the Family Health and Social Service Needs Request and Referral form and the Family Interest and Needs Survey form. She will also continue to do outreach within the community and share with all families any resources, events, and services via the preschool communication tool and by communicating with teachers to post and distribute to the parents.

33% of parents are unsatisfied with the daily activities in the classroom. We will improve by continuing to send monthly newsletters about areas of the study children are learning about, along with the objectives. Teachers will continue to send learning activities between school and home. In addition, teachers will post on moments their weekly lesson plans and activities that children are doing in the classroom.

### **Desired Results Developmental Profile**

Our Fall 2021 DRDP Data showed that 28% of all students in the program were at Building Early in Social-Emotional, 36% were at Building Earlier in Language and Literacy Development, and 27% were at Building Middle in Cognition Math.

All teaching staff continued to include activities that promoted language/Literacy and Math into their lesson plan twice a week. Materials were incorporated throughout the classroom learning areas for easy access for children to work independently.

Every month families took a language/literacy project that included the theme of the month, nursery rhymes, simple stories, and chanting games of letters.

Teachers displayed number related games, books, and other accessible materials to preschool children. This included, but was not limited to, collections of objects, small items for counting like seashells, rocks, toys, etc.

Staff modeled counting throughout the day and encouraged children to self-correct their counting.

Staff engaged families to encourage mathematical reasoning by sending fliers and tips on math concepts using the support of the Family Engagement Technician.

Teachers implemented the Social-Emotional Second Step Curriculum.

Teachers displayed books, pictures, puppets, and fidget toys in all learning areas.

Our spring 2022 DRDP Data showed that all three areas met the goals. 41% of the students scored Building Later in Social-Emotional, 41% scored Building Middle in Language and Literacy Development, and 59% scored Building Middle in Cognition Math. Goals for next year are to have all students by spring of 2023 reach Building Later and Integrating Earlier in all DRDP domains. To meet the goals, teachers will have the following training,

- CSEFEL Overview
- CLASS training
- ECERS training
- Frameworks and Foundation
- Literacy and Math workshops



**15. In accordance with the 5 CCR, section 18279(b)(4) and 18279(b)(6), provide a summary of the findings for areas that:**

- a. Met standards, and**
- b. Describe the procedures for ongoing monitoring to ensure that those areas continue to meet standards.**

**Responses are not limited to space provided. Attach additional (Word document) sheets as necessary.**

All other areas of the Program Self-Evaluation met standards. Ongoing monitoring will continue and include a monthly review of all student files, monthly staff curriculum, and planning meetings to review and plan for the DRDP, ECERS, and parent survey findings. In addition, the program Instrument will be checked, and the Preschool Administrator will make corrections and changes. To ensure that progress is being made toward program goals, the Preschool Administrator and Program Director will make an ongoing classroom visits. The classroom will also have informal ECERS and CLASS observation to maintain a High-Quality classroom.