

LAKESIDE UNION SCHOOL DISTRICT
BOARD OF TRUSTEES
REGULAR MEETING
AGENDA

Lakeside School Auditorium
14535 Old River Road
Bakersfield, CA 93311

June 14, 2022
6:30 P.M.

Any materials required by law to be made available to the public prior to a meeting of the Board of Trustees of the District can be inspected at the following address during normal business hours: Lakeside Union School District Office, 14535 Old River Road, Bakersfield, CA 93311.

1. CALL TO ORDER, ROLL CALL AND FLAG SALUTE

BOARD OF TRUSTEES: Mario Buoni(MB) Alan Banducci(AB)
 Tamara Jones(TJ) Russell Robertson(RR)
 Darin Buoni(DB)

2. CONSENT CALENDAR *All the items listed under the Consent Calendar are considered by the Board to be routine and will be enacted by the Board in one action unless members of the board, staff or public request specific items to be discussed and/or removed from the Consent Calendar. It is recommended the following be approved or ratified:*

A. Approve May End of Month Payroll of \$693,868.00 and June Mid Month Payroll of \$99,578.12.

Moved Seconded Roll Call Vote: MB AB TJ RR DB
Vote: Yes(Y) No(N) Abstained(A) Absent(AB)

3. HEARING OF STAFF AND/OR CITIZENS *This agenda item is included to allow members of the public opportunity to ask questions or discuss non-agenda items with the Board. There will be a three-minute time limit per person or twenty minutes total per item. (BB9323)*

4. DISCUSSION OR ACTION ITEMS

A. General Control

(1) Approval of Certification for "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

Moved Seconded Roll Call Vote: MB AB TJ RR DB
Vote: Yes(Y) No(N) Abstained(A) Absent(AB)

(2) Approval of Statement of Assurance for Instructional Materials for Fiscal year 2022-2023.

Moved Seconded Roll Call Vote: MB AB TJ RR DB
Vote: Yes(Y) No(N) Abstained(A) Absent(AB)

- (3) Approval of Resolution #06142022 – Establish an Additional Regular Board Meeting for July 2022.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

B. Budget and Finance

- (1) Approval of Agreement # 23-0031 – Instructional Media Services Agreement.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (2) Approval of Expanded Learning Opportunities Program Plan Guide.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (3) Public Hearing on the Proposed 2022-2023 Lakeside Union School District LCFF Budget Overview for Parents.

- (4) Close Public Hearing on the Proposed 2022-2023 Lakeside Union School District LCFF Budget Overview for Parents.

- (5) Public Hearing on the Proposed LCAP Annual Update for the Lakeside Union School District.

- (6) Close Public Hearing on the Proposed LCAP Annual Update for the Lakeside Union School District.

- (7) Public Hearing on the Proposed 2022-2023 LCAP for the Lakeside Union School District.

- (8) Close Public Hearing on the Proposed 2022-2023 LCAP for the Lakeside Union School District.

- (9) Public Hearing on the Proposed 2022-2023 Budget for the Lakeside Union School District.

- (10) Close Public Hearing on the Proposed 2022-2023 Budget for the Lakeside Union School District.

- (11) Approval of Document Tracking Services Contract for the 2022-2023 School Year.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

C. Personnel

- (1) Approval of Declaration of Need for Fully Qualified Educators for 2022-2023 School Year.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (2) Approval of Annual Statement of Need for 30-Day Substitute Teacher Permits for 2022-2023 School Year.

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

- (3) Public Employee Reappointment and Approval of Employment Contract.

Job Title: Superintendent

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

5. REPORTS AND CORRESPONDENCE

A. Enrollment Lakeside 682 Suburu 847 Total 1529

B. CSEA

C. CTA

D. Correspondence

E. Board Members Reports *Each Board member may report about various matters involving the District. There will be no Board discussion except to ask questions and refer matters to staff and no action will be taken unless placed on an agenda for a subsequent meeting.*

F. Superintendent Report

6. ADVANCE PLANNING

A. Future Meeting Dates

- (1) Special Board Meeting – June 21, 2022 at 6:30 p.m. in the Lakeside School Auditorium.

7. ADJOURNMENT

Time: _____

Moved _____ Seconded _____ Roll Call Vote: MB _____ AB _____ TJ _____ RR _____ DB _____
Vote: Yes(Y) _____ No(N) _____ Abstained(A) _____ Absent(AB) _____

For information regarding how, to whom, and when a request for disability-related modification or accommodation, including auxiliary aids or services, may be made by a person with a disability who requires a modification or accommodation to participate in the public meeting, please contact Ty Bryson, District Superintendent.

**Statement of Assurance
For Instructional Materials Funds
Fiscal Year 2022-2023**

Reporting Local Educational Agency

County/District/Charter School Code: 15-63552

County Office of Education Name: Kern County Superintendent of Schools

School district Name: Lakeside Union School District

Charter School Name: N/A

Education Code Section 60242.5 requires the superintendent of each school district and county office of education, and charter school administrators to provide a written assurance to the Superintendent of Public Instruction with regard to the allowable expenditure of instructional materials funds for the following programs listed below.

- a) Instructional Materials Funding Realignment Program for fiscal year 2022-2023
- b) Instructional Materials Funds related to the *Williams* Settlement for fiscal year 2021-2022
- c) K-8 Instructional Materials Program for fiscal year 2020-2021 carryover funds

This form will serve as a statement of assurance for the two programs.

**County Office of Education/School District Superintendent or Charter School
Administrator Certification:**

I hereby certify that, to the best of my knowledge and belief, the above named school district, county office or education, or charter school has adhered to all laws and regulations, regarding the expenditure of instructional materials funding.

Ty Bryson

County/District Superintendent or Charter School Administrator (Print Name)

County/District Superintendent of Charter School Administrator (Signature) Date

Ty Bryson

661-836-6658

Contact Person

Telephone Number

Submit completed certification form by July 31, 2018

California Department of Education
School Fiscal Services Division
1430 N. Street, Suite 3800
Sacramento, Ca 95814
Attn: Shirley McGuire

**BEFORE THE GOVERNING BOARD OF THE
LAKESIDE UNION SCHOOL DISTRICT**

In the Matter of the District's
Establishment of an Additional Regular
Board Meeting Date

RESOLUTION NO. 06142022

A Resolution by the Governing Board to
Establish an Additional Regular Board
Meeting for July, 2022

RECITALS

1. California Education Code section 35140 requires governing boards to fix the time and place of regular meetings by rule or regulation. The Ralph M. Brown Act, Government Code section 54954(a), requires governing boards to fix the time and place for regular meetings by ordinance, resolution or bylaws.

2. Initial dates for regular meetings of the Board of Trustees are set at the annual organizational meeting of the Board each December. From time to time, it becomes necessary or convenient for the Board to change the date of a regular Board meeting or schedule an additional regular Board meeting.

NOW, THEREFORE, BE IT RESOLVED as follows:

- A. The above recitals are true and correct.
- B. The Board hereby establishes an additional regular Board meeting to be held on July 12, 2022, at 6:30pm at the Lakeside School Auditorium.
- C. The Superintendent is authorized and directed to post a meeting agenda for the July 12, 2022 regular meeting at the usual locations and on the District website as required by law.

THE FOREGOING RESOLUTION was adopted upon motion by Trustee _____, seconded by Trustee _____, at a meeting held on June 14, 2022 by the following vote or abstention of each Trustee present:

AYES:

NOES:

ABSENT:

DATED: June 14, 2022

Alan Banducci
President, Board of Trustees
Lakeside Union School District

CERTIFICATION

I, _____, Clerk to the Board of Trustees of the Lakeside Union School District, certify that the foregoing Resolution was regularly introduced, passed, and adopted by the Board of Trustees at its meeting held on June 14, 2022.

DATED: June 14, 2022

Darin Buoni
Clerk, Board of Trustees
Lakeside Union School District

OFFICE OF MARY C. BARLOW
KERN COUNTY SUPERINTENDENT OF SCHOOLS
Advocates for Children

INSTRUCTIONAL MEDIA SERVICES AGREEMENT
2022 - 2023

This agreement is entered into by and between the governing board of the **LAKESIDE UNION SCHOOL DISTRICT**, hereinafter referred to as the **DISTRICT**, and Mary C. Barlow, **KERN COUNTY SUPERINTENDENT OF SCHOOLS** hereinafter referred to as the **COUNTY SUPERINTENDENT**.

RECITALS

Legal provisions for this agreement reside in Section 1830 of the California State Education Code, which provides that the governing board of any school district may enter into an agreement with the **COUNTY SUPERINTENDENT** for audiovisual education services.

TERMS

It is mutually agreed as follows:

- I. The **COUNTY SUPERINTENDENT** shall, to the extent possible and feasible, render the following services:
- A. Maintain a collection of instructional media resources, correlated to the State Standards, contents of which shall be available to the **DISTRICT** through on-line services.
 - B. Furnish catalogs and updates that list all current items in the instructional media collection (key word searchable at www.californiastreaming.org / www.calsnap.org).
 - C. Provide Instructional Television (ITV) programming for use as broadcast or for use on closed circuit systems. Programming provided by the **COUNTY SUPERINTENDENT** may be protected under copyright laws. Programming broadcast may be recorded for classroom use. Copies may be held at the school for the current contract year. Unless permitted by the **COUNTY SUPERINTENDENT** in writing, the **DISTRICT** shall not distribute, sell or adapt any programming provided by the **COUNTY SUPERINTENDENT**. Programming is intended for classroom use only. The **DISTRICT** agrees to indemnify, defend and hold the **COUNTY SUPERINTENDENT** harmless from any claim or expense arising from a violation of this paragraph.
 - D. Provide staff development, as requested by the **DISTRICT**, for the effective use of Standards based instructional media.
 - E. Provide "media on demand" via California Streaming (audio and still files as well as chapterized digital videos are included.)
 - F. Provide supplemental digital library resources via CalSNAP.
- II. The total cost to the district for services described in "I" above will be computed as follows:

$$\$2.45 \times 1,327.58 \text{ (FY 2022-2023 P-2)} = \$3,252.57$$

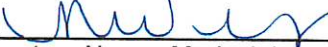
SUPERINTENDENT is authorized to transfer the amount for services described above from **FY 2022 – 2023** Budget.

District Account Code: _____

**LAKESIDE UNION
SCHOOL DISTRICT**

**MARY C. BARLOW
KERN COUNTY SUPERINTENDENT OF SCHOOLS**

By _____
 Signatory Name: Ty Bryson
 Title: Superintendent
 Address: 14535 Old River Road
 Bakersfield, CA 93311

By 
 Signatory Name: Maria Arias
 Title: District/LEA Fiscal Analyst
 Address: 1300 17th Street, Bakersfield, CA 93301
 Acct Code: 01-470-0000-8677.00-0000-0000-00-0000-000

Date: _____

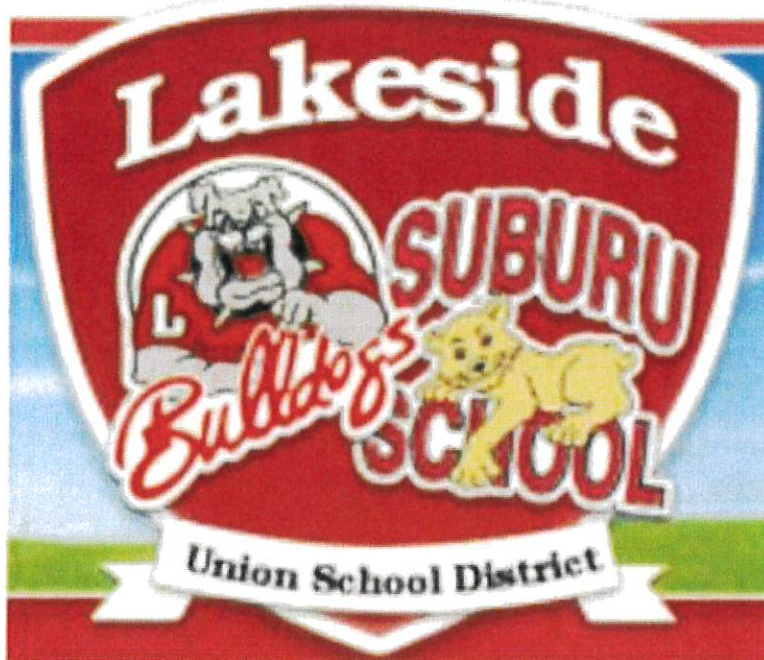
Date: 5/6/22

Expanded Learning Opportunities Program Plan Guide

EXPANDED LEARNING OPPORTUNITIES PROGRAM PLAN GUIDE

Prepared by: Expanded Learning Division

California Department of Education 1430 N Street, Suite 3400
Sacramento, CA 95814-5901
916-319-0923



This Program Plan Template Guide is required by California Education Code (EC) Section 46120(b)(2)

Note: This cover page is an example, programs are free to use their own logos and the name of their program.

Name of Local Educational Agency and Expanded Learning Opportunities Program Site(s)

Name of Local Educational Agency or Equivalent:	Lakeside Union School District
Contact Name:	Ty Bryson
Contact Email:	tbryson@lakesideusd.org
Contact Phone:	661-836-6658

Instructions: Please list the school sites that your LEA selected to operate the Expanded Learning Opportunities Program (ELO-P). Add additional rows as needed.

1. Donald E. Suburu School

Purpose

This template will aid LEAs in the development of a program plan as required by EC Section 46120(b)(2). In this program plan, LEAs will describe program activities that support the whole child, and students' Social and Emotional Learning (SEL) and development.

Definitions

"Expanded learning" means before school, after school, summer, or intersession learning programs that focus on developing the academic, social, emotional, and physical needs and interests of pupils through hands-on, engaging learning experiences. It is the intent of the Legislature that expanded learning programs are pupil-centered, results driven, include community partners, and complement, but do not replicate, learning activities in the regular school day and school year. (EC Section 8482.1[a])

"Expanded learning opportunities" has the same meaning as "expanded learning" as defined in EC Section 8482.1. "Expanded learning opportunities" does not mean an extension of instructional time, but rather, opportunities to engage pupils in enrichment, play, nutrition, and other developmentally appropriate activities. (EC Section 46120[e][1])

Instructions

This Program Plan needs to be approved by the LEA's Governing Board in a public meeting and posted on the LEA's website.

The program plan template guide is considered a living document that is periodically reviewed and adjusted to reflect the needs of the community, updates in the law, and to provide continuous improvement in the development of an effective ELO-P.

The LEA is responsible for creating, reviewing, and updating the program plan every three years in accordance with EC Section 8482.3(g)(1). LEAs are encouraged to work collaboratively with partners and staff to develop and review the program plan. The LEA is responsible for the plan and the oversight of any community partners or subcontractors. The LEA should include any partners in the development and review of the plan. It is recommended that the plan be reviewed annually.

The Expanded Learning Division adopted the Quality Standards for Expanded Learning in California (Quality Standards) and introduced requirements for Continuous Quality Improvement (CQI) to help programs engage in reflection and be intentional about program management practices and activities delivered to students. To create the program plan, provide a narrative description in response to the prompts listed under each Quality Standard below. The LEA may customize and include additional prompts, such as describing SEL activities, or refining the plan. In addition to the narrative response, it

may be useful to include tables, charts, or other visual representations that contribute to the understanding of the ELO-P. LEAs are encouraged to download and reference the Quality Standards in order to provide ongoing improvements to the program. The Quality Standards can be found on the California Department of Education's (CDE) Quality Standards and CQI web page, located at <https://www.cde.ca.gov/ls/ex/qualstandccqi.asp>.

1—Safe and Supportive Environment

Describe how the program will provide opportunities for students to experience a safe and supportive environment. Include if the program will be offered on the schoolsite or off campus. If not on site, describe where in the community it will be and how students will be supported to get there.

The Expanded Learning Opportunity Program will be located at Donald E. Suburu School. Donald E. Suburu School is a walking school, allowing the majority of our students to have easy access to the program without a need for transportation. Students who are unable to walk to and from the program will be transported by their parents/guardians. During the school year, the program will begin at 6:00am, allowing for students who attend in the morning to seamlessly transition to their instructional school day and will immediately begin following dismissal of the instructional school day until 6:00pm.

Our Expanded Learning Opportunity Summer Program will take place at Donald E. Suburu School. Students will either walk or be transported by their parents/guardians to and from school. The Summer Program will begin at 7:00am, allowing for students who attend in the morning to seamlessly transition to their instructional summer school day and will immediately begin following dismissal of the instructional summer school day until 5:00pm.

All students will be greeted and checked into the program they are attending. Program attendance will be collected in Kidtrax with the Boys & Girls Club of America and our school district's student information system, Aeries. Parents/Guardians will check out their child from the program.

In efforts to create and maintain safety procedures that are aligned with the instructional day, such as staff training and practice drills with students and staff, daily check-ins and monthly meetings with school administration will be held. Program staff will also participate in training to successfully implement these procedures with students.

Our program strives to create a safe and supportive environment that provides for the developmental, socio-emotional, and physical needs of the students by having program staff participate in professional development training as needed. These trainings will provide effective approaches to support students identify and build on their strengths. Safety is the primary goal of the Expanded Learning Opportunity Program. We strive to create an environment where all children feel physically, emotionally, and culturally safe.

2—Active and Engaged Learning

Describe how the program will provide opportunities for students to experience active and engaged learning that either supports or supplements, but does not duplicate, the instructional day.

Open communication will be our priority to maintain open communication with school administrators and program staff in efforts to identify the material students learn during the school day or need to expand for the summer, with the information utilized to plan for structured activities and homework time. Enrichment activities will be planned throughout the expanded learning time which include physical activities and sports and STEAM/project based enrichment lessons that include hands-on, real-life problems/solutions allowing students to explore, investigate and create. There is time within the extended learning to support students who require more time to complete their school work or close the learning gap.

We will ensure we are praising students on their success and provide specific support in areas of needs. This approach will continue to create great relationships between students and program staff resulting in a more engaged learning environment. Students are more willing to try new things and challenge themselves to venture out of their comfort zone when learning is fun and engaging.

The current Expanded Learning Opportunity Summer Program includes a 20 day program operating for up to five days a week for four weeks. The Expanded Learning Opportunity Summer Program will be expanded in both the number of days and hours in operation in the 2022-2023 school year with additional funding from the ELO-P funding. The Expanded Learning Opportunity Summer Program currently operates structured activities from 8:00am to 12:00pm daily with an expanded learning opportunity from the Boys and Girls Club of America to operate from 7:00am to 8:00am and then following dismissal from 12:00pm to 5:00pm.

The Summer Program will be open to all students however English Language Learners and socioeconomically students are prioritized. We also run a parallel program for our students with disabilities and they are able to receive very specific academic support from our special education staff with push-in opportunities to participate in learning activities, physical activities and enrichment activities.

3—Skill Building

Describe how the program will provide opportunities for students to experience skill building.

The educational enrichment component includes special skill building activities designed to increase a student's skill-base for success, interest in school, social competency, and/or physical fitness. Arts & Crafts will be offered daily for grades K-5 and at least once per week for grades 6-8. Active play, through organized games, recreational activities, and/or physical fitness activities are offered daily for all grades (weather permitting).

Activities and options will be offered through weekly scheduling, and special events. These options often focus on English language development, Language Arts, science or math skills in expanded learning environments aligned with current curriculums being offered during the regular school day. Examples include "Writers' Workshops", Computer skills training, themed plays, and a variety of accelerated and/or hands-on learning opportunities. These options will vary based on Expanded Learning Opportunity Program training opportunities attended by staff, student interest groups, teacher input, and age group shifts in the program.

On-going communication with school and district administration and staff will take place throughout the year to learn how to best support students. This information will be used to create a customized skill building plan for youth who need extra support during the Expanded Learning Opportunity Program hours. The strong communication between the school day and Expanded Learning Opportunity Program is critical in creating intentional skill building opportunities for our students.

4—Youth Voice and Leadership

Describe how the program will provide opportunities for students to engage in youth voice and leadership.

Our program will incorporate feedback obtained from students through surveys provided throughout the program to create curriculum to meet all student needs. Program staff will have on-going check-ins with students after activities are completed to learn about ways to improve or replace techniques that were not as successful. Data collected from student assessments will be shared with our program staff. Our team will encourage ongoing and daily feedback.

Students will be encouraged to take leadership roles, such as volunteering as a tutor during homework time, leading an activity alongside program staff, mentoring another student, etc. Students will also be encouraged to present to the School Board members in regards to their experience attending our program and program needs. This will be a positive life skill of understanding the role of a school board and how it directly impacts their learning at the Expanded Learning Opportunity Program.

Our program will strive to leverage outside resources, activities, and programs that expose our youth to new opportunities. Our goal is to increase our student's social capital and encourage them to strengthen their leadership by trying new things. Moreover, we will encourage our students to share their ideas and ways to improve their program. Our team will explicitly communicate with our students that this is their program. We strive to build ownership and pride in the students and the program that will be provided to them. We have the strongest results when our youth have true voice, choice, and leadership roles throughout the year.

5—Healthy Choices and Behaviors

Describe how the program will provide opportunities for students to engage in healthy choices and behaviors. Describe how students will be served nutritious meals and/or snacks during the ELO-P hours of programing.

Our program will incorporate healthy nutritional practices and provide daily physical activities that promote a better quality of life. During the school year, an evening snack and supper will be provided and during the summer program, breakfast, lunch, snack and supper will be provided where both meet the Snacks & Meal Standards for the State of California will also be provided to students daily.

6—Diversity, Access, and Equity

Describe how the program is designed to address cultural and linguistic diversity and provide opportunities for all students to experience diversity, access, and equity. Describe how the ELO-P will provide access and opportunity for students with disabilities.

Our program will create an environment that promotes diversity and cultural humility, allowing for students to celebrate their cultural and unique backgrounds through planned activities. Communication will play a vital role to our success. With the use of Parent square parents are able to translate messages in their home language. All communications will continue to be sent out in English and Spanish. These resources will allow us to effectively communicate with our parents. Furthermore, special accommodations will be implemented for students who may have limitations that can create barriers towards successful participation in the program.

7—Quality Staff

Describe how the program will provide opportunities for students to engage with quality staff.

Program staff will be recruited through a resume screening, interviewing and selection process. Rigorous recruiting is done throughout the community by both the Boys and Girls Club of America and the Lakeside Union School District. Academic, active play, and special engagement attributes together with relevant previous experience are all considered in maintaining a balanced and capable staffing pattern. Selected applicants are subject to fingerprinting, health screening and job requirements as conditions for continuing employment.

8—Clear Vision, Mission, and Purpose

Describe the program's clear vision, mission, and purpose.

The program will align to our three goals of the Local Control and Accountability Plan (LCAP). The program will value and encourage the professional development of our staff with the purpose of creating an environment that will develop healthy young people through identifying and building on their strengths, as well as through utilizing Safety, Relationship-building, Youth Participation, Community Involvement, and Skill-building.

Our program will aim to identify and address the needs of the community, students, parents and school by providing them with an opportunity to express their needs and concerns through constant communication with school administrators, parents, and students through daily check-ins.

The Program is committed to an annual, broad-based assessment process that merges the input of many vested educational partners. The purpose of the process is to allow for continuing program improvement dialogue, research-based program improvement efforts and program adaptations.

9—Collaborative Partnerships

Describe the program's collaborative partnerships. Local educational agencies are encouraged to collaborate with non-LEA entities to administer and implement ELO-P programs.

Our greatest effort for collaboration is among the school staff and the program staff to ensure that we are all working together to serve our students. Over the years we have developed a strong and supportive relationship with the Boys and Girls Club of America to support our students. Support of the local School Board of Trustees and teachers will be a vital piece to the success of our program. Communicating and celebrating the great work that is going on there to support our families is important. Our goal is to continue to build additional relationships with non-LEA entities to better serve our students and community.

10—Continuous Quality Improvement

Describe the program's Continuous Quality Improvement plan.

Our Continuous Quality Improvement Process will include gathering information and assessing our program. We will provide program surveys to students, parents, and the regular school day staff. The goal of these surveys is to provide data on how individuals view the Expanded Learning Opportunity Program and ways that we can improve. These surveys will be administered by the program leaders and other staff throughout the school year and over the summer. That data will be used to inform our practices, and create annual program goals that will hold us accountable and strive towards continuous quality.

The data collected will provide critical information that will be shared with staff and school admin to measure our progress towards program goals. The data collected will be shared with parents, community, and the Lakeside School Board. The Continuous Quality Improvement plan will engage various educational partners including students.

11—Program Management

Describe the plan for program management.

Our program values our staff and their professional development. Our goal is work side-by-side with the Boys & Girls Club of America to hire individuals who have a genuine interest in working in education or the child development field. The funding is used in a way that matches our vision, mission, and goals for student success.

The program funding is budgeted in a way that values professional development for staff. Our vision is to invest in our staff so that they can use their unique talents and strengths to support the students that we serve. Moreover, our staff will be using that knowledge to create an environment where young people can thrive.

General Questions

Existing After School Education and Safety (ASES) and 21st Community Learning Centers (21st CCLC) Elementary and Middle School grantees.

ASES, 21st CCLC Elementary/Middle School, and the ELO-P should be considered a single, comprehensive program. In coordinating all these funding streams to move towards a single program, the expectation is that the most stringent requirements will be adopted for program guidance. If one or both grants are held, please describe how the ELO-P funding will be used to create one comprehensive and universal Expanded Learning Program.

Our district does not receive either 21st CCLC or ASES (After School Education and Safety) funding. Our program will be funded with LCAP funds as well as the Expanded Learning Opportunities Plan Grant. We will follow all program guidelines with each of our funding streams to develop one comprehensive and expanded learning opportunity to the greatest number of students possible.

Transitional Kindergarten and Kindergarten

Programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1. (EC Section 46120[b][2][D]). Please address the proposed schedule and plan for recruiting and preparing staff to work in the program, including supporting them to understand how to work with younger children. How will the lower pupil-to-staff ratio be maintained? How will the curriculum and program be developmentally-informed to address this younger age group?

Lakeside Union School District currently operates a full day Transition Kindergarten program. LUSD is recruiting, training and supporting current staff as they receive professional development for working with younger students.

The district will provide the staffing ratios as determined by the state. The district intends to have a 10 to 1 ratio with certificated staff and classified. The Boys & Girls Club of America will also abide by the state pupil-to-staff ratio.

The district will continue to develop and implement the appropriate curriculum based on the TK standards.

Sample Program Schedule

Please submit a sample program schedule that describes how the ELO-P or other fund sources, including the California State Preschool Program for children enrolled in transitional kindergarten or kindergarten, will be combined with the instructional day to create a minimum of nine hours per day of programming (instructional day plus ELO-P or other supports). Also, submit a sample schedule for a minimum nine-hour summer or intersession day.

Currently during the school year the TK and Kindergarten follow the same instructional day of 8:00 am- 2:00 pm. TK and Kindergarten students will have the opportunity to attend from 6:00am before school begins and/or after school until 6:00 pm.

The regular school year with ELO-P

Boys & Girls Club of America
6:00-8:00 Breakfast

Regular School Day Begins at 8:00am

8:00-8:10 Morning Recess

8:10-8:25 ROAR Academy

8:25-10:05 ELA/ELD

10:05-10:20 Recess

10:20-10:40 PE

10:40-11:20 Designated ELD

11:20-12:00 Lunch/Lunch Recess

12:00-1:00 Math

1:00-1:25 ELA/ELD

1:25-1:40 Recess

1:40-2:00 ELA/ELD

2:00-2:30 RtI

Boys & Girls Club of America

2:30-3:30 P.E.

3:30-4:30 Academic Support

4:30-4:45 Recess

4:45-5:15 Meal

5:15-5:35 Elective Rotation 1(library, sports, arts, etc.)

5:35-6:00 Elective Rotation 2(library, sports, arts, etc.)

The summer program will operate from 7:00am am to 5:00 pm.

Boys & Girls Club of America

7:00-8:00 Breakfast

Summer School Begins at 8:00am

8:00-8:15 Opening/Morning Procedures

8:15-9:25 Math Block

9:30-9:45 RECESS - Kinder Yard

9:50-10:40 Math Block

10:45-10:55 ELA Block

11:00-11:20 Lunch

11:20-11:35 Lunch Recess

11:35-12:00 ELA Block

Summer School Ends at 12:00pm.

Boys & Girls Club of America

12:00-1:00 P.E.

1:00-1:20 RECESS

1:20-2:30 Art/Read Aloud/STEM

2:30-4:00- Elective Rotation 1 (library, sports, arts, etc.)

4:00-5:30- Elective Rotation 2 (library, sports, arts, etc.)

5:30-6:00 supper

Below are additional legal requirements for the ELO-P. Please ensure your Program Plan meets all of these legal requirements:

EC Section 46120(b)(2):

[LEAs] operating expanded learning opportunities programs may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple school sites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on the following;

(2) [LEAs] operating expanded learning opportunity programs pursuant to this section may operate a before school component of a program, an after school component of a program, or both the before and after school components of a program, on one or multiple schoolsites, and shall comply with subdivisions (c), (d), and (g) of Section 8482.3, including the development of a program plan based on all of the following:

(A) The department's guidance.

(B) Section 8482.6.

(C) Paragraphs (1) to (9), inclusive, and paragraph (12) of subdivision (c) of Section 8483.3.

(D) Section 8483.4, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 46120(b)(1)(A):

On schooldays, as described in Section 46100 and Sections 46110 to 46119, inclusive, and days on which school is taught for the purpose of meeting the 175-instructional-day offering as described in Section 11960 of Title 5 of the California Code of Regulations, in-person before or after school expanded learning opportunities that, when added to daily instructional minutes, are no less than nine hours of combined instructional time and expanded learning opportunities per instructional day.

EC Section 46120(b)(1)(B):

For at least 30 nonschooldays, during intersessional periods, no less than nine hours of in-person expanded learning opportunities per day.

EC Section 46120(b)(3):

[LEAs] shall prioritize services provided pursuant to this section at schoolsites in the lowest income communities, as determined by prior year percentages of pupils eligible for free and reduced-price meals, while maximizing the number of schools and neighborhoods with expanded learning opportunities programs across their attendance area.

EC Section 46120(b)(4):

[LEAs] may serve all pupils, including elementary, middle, and secondary school pupils, in expanded learning opportunity programs provided pursuant to this section.

EC Section 46120(b)(6):

[LEAs] are encouraged to collaborate with community-based organizations and childcare providers, especially those participating in state or federally subsidized childcare programs, to maximize the number of expanded learning opportunities programs offered across their attendance areas.

EC Section 46120(c):

A [LEA] shall be subject to the audit conducted pursuant to Section 41020 to determine compliance with subdivision (b).

EC Section 8482.3(d):

[LEAs] shall agree that snacks made available through a program shall conform to the nutrition standards in Article 2.5 (commencing with Section 49430) of Chapter 9 of Part 27 of Division 4 of Title 2.

[LEAs] shall agree that meals made available through a program shall conform to the nutrition standards of the United States Department of Agriculture's at-risk afterschool meal component of the Child and Adult Care Food Program (42 United States Code [U.S.C.] Section 1766).

EC Section 8482.6:

Every pupil attending a school operating a program . . . is eligible to participate in the program, subject to program capacity. A program established . . . may charge family fees. Programs that charge family fees shall waive the cost of these fees for pupils who are eligible for free or reduced-price meals, for a child that is a homeless youth, as defined by the federal McKinney-Vento Homeless Assistance Act (42 U.S.C. Section 11434a), or for a child who the program knows is in foster care. A program that charges family fees shall schedule fees on a sliding scale that considers family income and ability to pay.

EC sections 8483.4 and 46120(b)(2)(D):

The administrator of every program established pursuant to this article shall establish minimum qualifications for each staff position that, at a minimum, ensure that all staff members who directly supervise pupils meet the minimum qualifications for an instructional aide, pursuant to the policies of the school district. Selection of the program site supervisors shall be subject to the approval of the school site principal. The administrator shall also ensure that the program maintains a pupil-to-staff member ratio of no more than 20 to 1. All program staff and volunteers shall be subject to the health screening and fingerprint clearance requirements in current law and district policy for school personnel and volunteers in the school district, except that programs serving transitional kindergarten or kindergarten pupils shall maintain a pupil-to-staff member ratio of no more than 10 to 1.

EC Section 8482.3(c)(1)(A–B):

Each component of a program established pursuant to this article shall consist of the following two elements:

(A) An educational and literacy element in which tutoring or homework assistance is provided in one or more of the following areas: language arts, mathematics, history and social science, computer training, or science.

(B) An educational enrichment element that may include, but need not be limited to, fine arts, career technical education, recreation, physical fitness, and prevention activities.

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District

CDS Code: 15-63552-0000000

School Year: 2022-23

LEA contact information:

Ty Bryson

District Superintendent

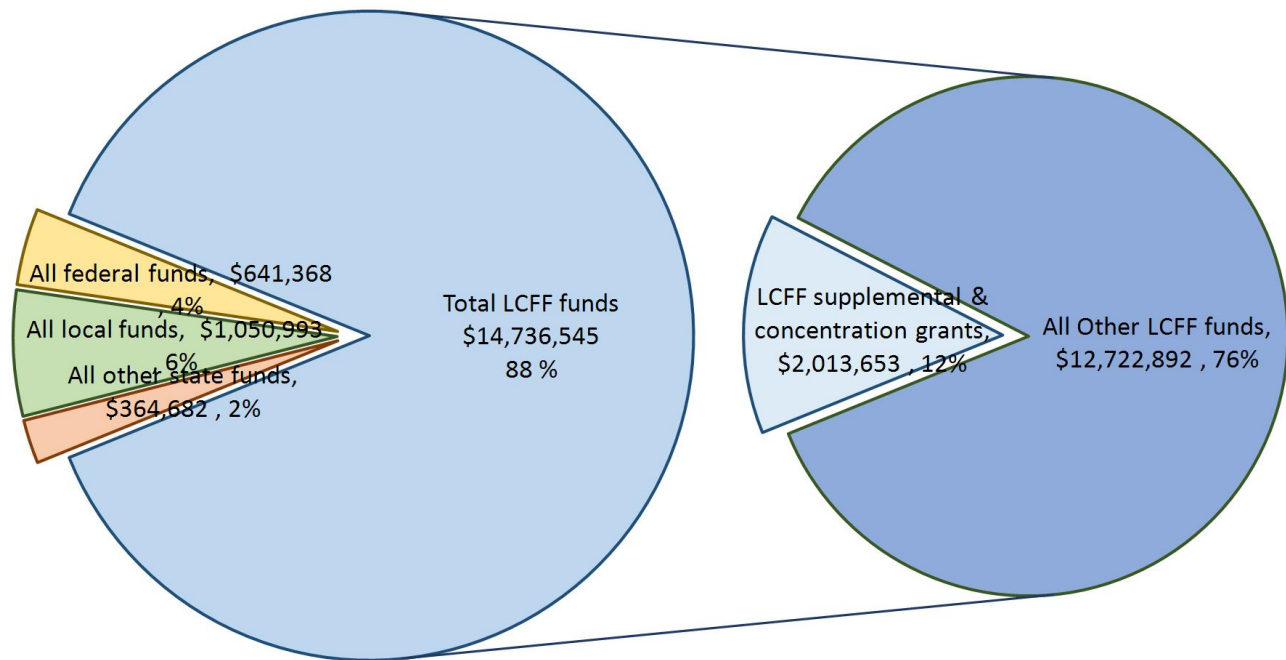
tbryson@lakesideusd.org

661-836-6658

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



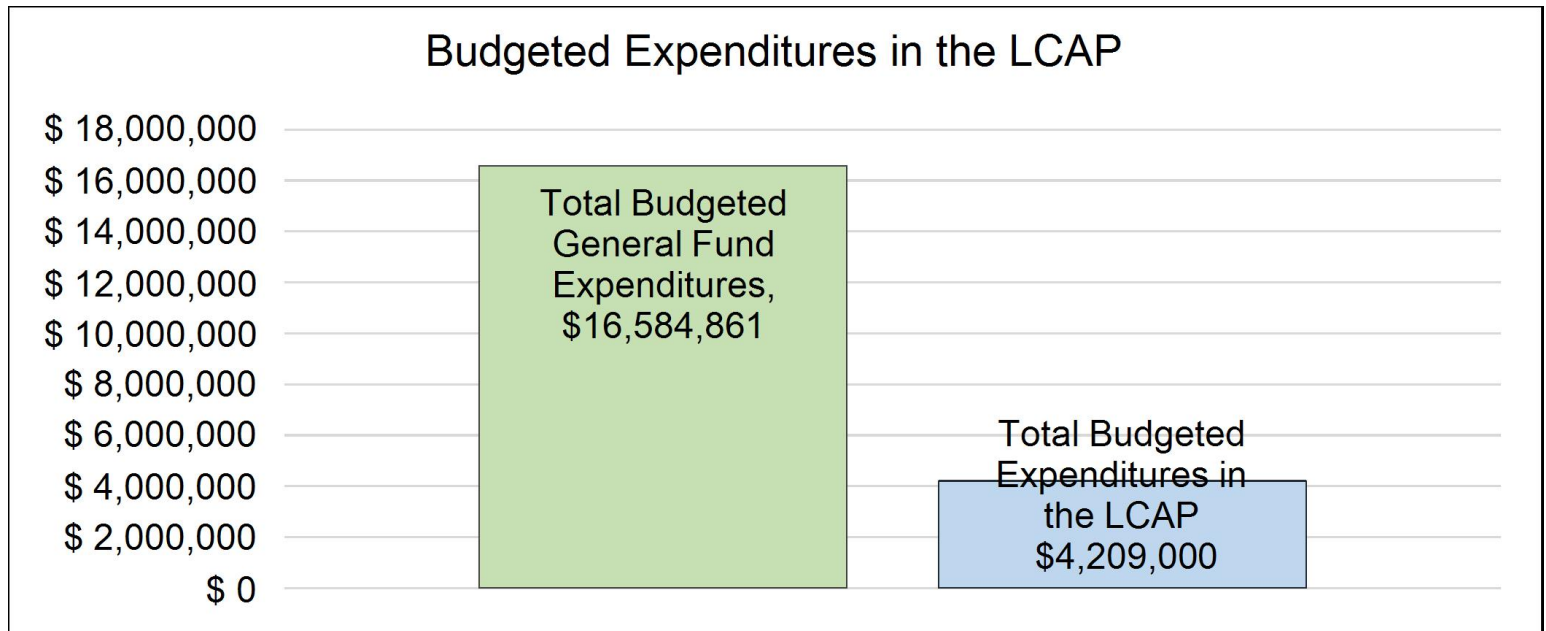
This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeside Union School District is \$16,793,588, of which \$14,736,545 is Local Control Funding Formula (LCFF), \$364,682 is other state

funds, \$1050993 is local funds, and \$641368 is federal funds. Of the \$14736545 in LCFF Funds, \$2013653 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 Lakeside Union School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

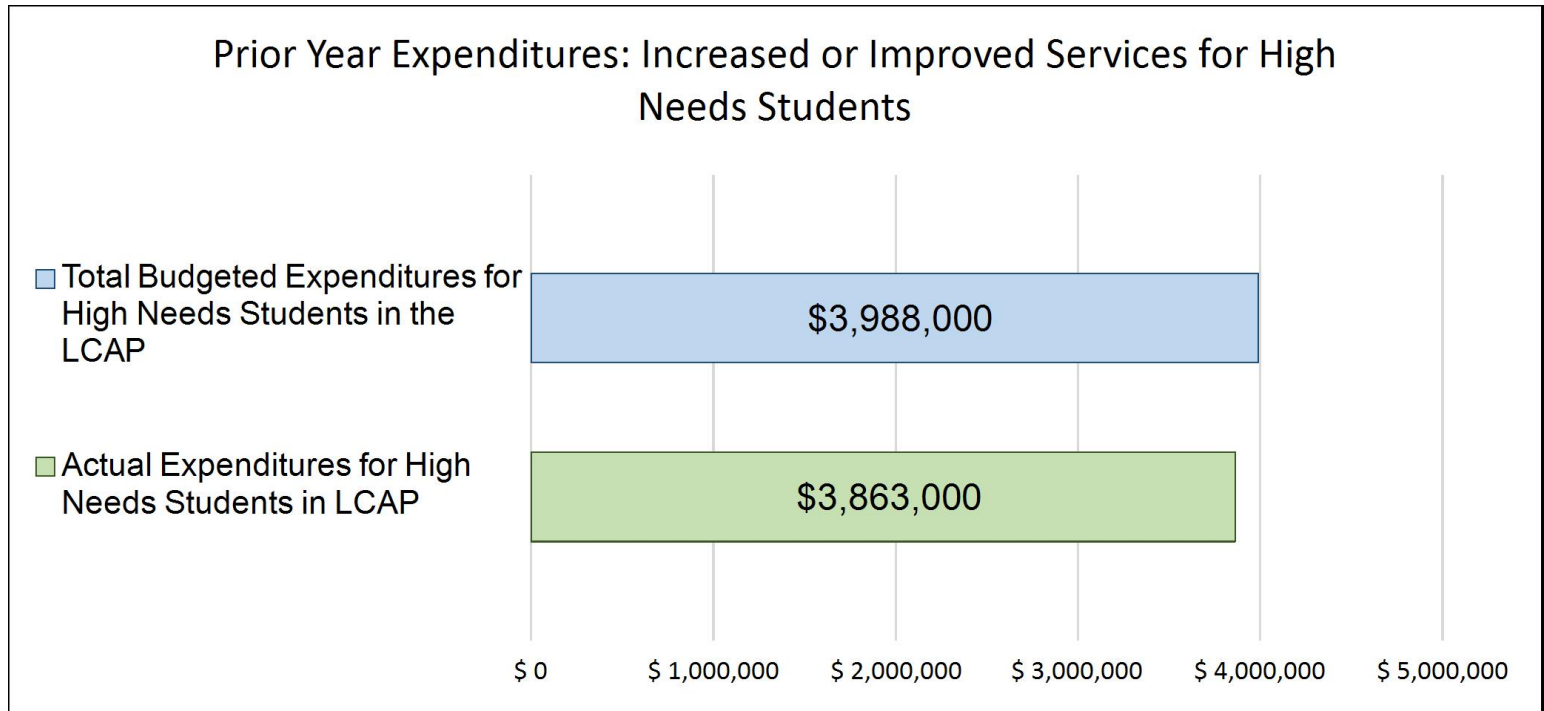
The text description of the above chart is as follows: Lakeside Union School District plans to spend \$16,584,861 for the 2022-23 school year. Of that amount, \$4,209,000 is tied to actions/services in the LCAP and \$12,375,861 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Lakeside Union School District is projecting it will receive \$201,365.3 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeside Union School District plans to spend \$201,365.3 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 Lakeside Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Lakeside Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Lakeside Union School District's LCAP budgeted \$3,988,000 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent \$3,863,000 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-125,000 had the following impact on Lakeside Union School District's ability to increase or improve services for high needs students:

Due to the staffing shortage caused by the pandemic we were unable to fully implement the Reading and Math Intervention Program in Goal 1 Action 6.

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
Lakeside Union School District	Ty Bryson District Superintendent	tbryson@lakesideusd.org 661.836.6658

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).

The Supplement to the Annual Update for 2021-22 LCAP and the Mid-Year LCAP Update was presented to the Lakeside USD Governing Board at a regularly scheduled meeting on February 8, 2022.

The Lakeside Union School District engages in the continuous improvement process throughout the year. Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Purposeful engagement efforts are in progress that supports planning for determining prevention and mitigation strategies, and strategies to address the academic impact of lost instructional time. The funds provided by the Budget Act of 2021 were not included in the Local Control Accountability Plan (LCAP). Therefore, while engaging with our educational partners to plan for the spending of the funds provided by the Budget Act of 2021, district administration reflected on input received from community members during the development of the Extended Learning Opportunities Grant Plan (ELO), Educator Effectiveness Block Grant (EEBG) and the Elementary and Secondary School Emergency Relief Fund (ESSER) as well as consulted with the following educational partners: students, families (including families that speak languages other than English), school and district administrators, Special Education Local Planning Area administrator, teachers, principals, local bargaining units, all other school personnel, and representatives of underserved students, including low-income, English learners, foster youth, homeless, students with disabilities, and migratory students. Additionally, at the beginning of the COVID-19 pandemic in the spring of 2020, the district formed a District Advisory Committee (DAC) which consists of parents, certificated staff, classified staff, the District Nurse, the Technology Coordinator, the Director of Maintenance and Operations, Director of Student Services, school site administrators and the District Superintendent. The LEA has engaged educational partners during the 2021-22 school year as follows:

- The Extended Learning Opportunities Grant Plan was reviewed by the District Advisory Committee. The plan was Board approved on May 11, 2021.
- A public meeting/forum was held on Sept.29, 2021 regarding the ESSER III Expenditure Plan. Board approval was Oct. 12, 2021.

- A public meeting/forum was held on Nov. 9, 2021 regarding the Educator Effectiveness Block Grant. Board approval was Dec. 14, 2021.
- A public meeting/forum was held on February 8, 2022 regarding the Annual Update for 2021-22 LCAP and the Mid-Year LCAP Update.
- Annual LCAP Survey was sent on February 28, 2022 to families, students in grades 4th-8th and staff.

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.

The Lakeside Union School District will use the concentration grant add-on funding to hire three part-time Intervention Teachers who will provide direct services to students in the district. Services will include the development of an intervention program that will provide targeted support for students identified by a universal screener in ELA and math. Additionally, these funds will be used to hire three part-time classified instructional aides to support Intervention Teachers, and the intervention program for ELA and math. Concentration grant add-on funding will also be used to retain one District Counselor so that direct services are uninterrupted.

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.

Throughout the LCAP development process, the LEA receives input on a variety of district programs and services provided to students. Due to limited LCFF resources, not all these expressed needs can be addressed in the LCAP, however this feedback has been considered in the use of additional funds received. Lakeside Union School District has created a District Advisory Committee (DAC) that includes all educational partners including administration, certificated staff, classified staff, parents, technology, and Maintenance, Operations and Transportation. DAC meets on a regular basis to go over plans, discuss the state of current events, and to review procedures and protocols that are in place. In addition, the LEA has engaged all educational partners during the 2021-22 school year as follows:

Engagement efforts during the Expanding Learning Opportunities Grant (ELOG) and the ESSER III plan development included consultation with Booster Club and Parent Teacher Clubs, School staff meetings, School Leadership Team meetings, School Site Council meetings, the Director of Student Support Services, as well as district psychologists and counselor, the English Language Development/Response to Intervention Coordinator, the Director of Maintenance/Operations/Transportation.

- A public meeting/forum was held on Sept.29, 2021 regarding the ESSER III Expenditure Plan. Board approval was Oct. 12, 2021.

- The Expanding Learning Opportunities Grant was board approved May 11, 2021.

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.

It is a priority of the Lakeside School District to ensure the health and safety of students, educators, and other staff as well as to ensure continuity of services, as required by the American Rescue Plan (ARP) Act of 2021. The LEA has implemented the following actions identified in our ESSER III Expenditure Plan. Specifically, the following have been successfully implemented: universal assessment tools, multi-tiered system of supports, hiring of paraprofessionals, and an independent study program for students in quarantine. The following actions are in the process of being implemented: projects to improve and increase access to drinking water at Lakeside School, and accelerating the progress to close learning gaps through implementation of an online reading program to establish a baseline for student learning and ongoing monitoring in reading. The following actions will be implemented in the future: projects to improve the indoor air quality in schools, projects to install video surveillance equipment, and summer school. Due to lack of staffing, we have experienced challenges in providing professional development and planning days.

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.

The Lakeside Union School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs. Fiscal resources received are aligned with all LCAP Goals:

- Goal 1 All students will demonstrate growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science and English Language Development, as demonstrated through state assessments, local formative assessments and course grades.
- Goal 2 The district will provide an engaging and nurturing environment where students will demonstrate a positive growth in attendance rates, decrease in student suspension and expulsion and increase in parental involvement.
- Goal 3 The district will continue to hire the most qualified teachers and train them in the latest instructional strategies, maintain clean, safe, functional facilities that are in good repair, and provide sufficient standards aligned instructional materials in core academics to all students with a focus on Students with Disabilities, English Learners, low income, and foster youth.

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.

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
Lakeside Union School District	Ty Bryson District Superintendent	tbryson@lakesideusd.org 661-836-6658

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.

THE IMPACT OF COVID-19 PANDEMIC ON OUR DISTRICT

The Lakeside Union School District LCAP describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. Last year and this year has been a very unique year, and development of this plan must account for the serious impacts the COVID-19 pandemic is having with varying degrees on our students, parents, and staff. Below is a list of major impacts the COVID-19 pandemic is having on our school community.

- Student learning outcomes going into 2021/2022 school year are uneven and very broadly. The disadvantages are disproportionate for underprivileged learners who tend to have fewer educational opportunities beyond school.
- LUSD had a large number of parents who chose to have their child stay on Independent Studies at the beginning of the school year and some of those parents switched over to in-person while over 90 students remained on Independent Studies the remainder of the 2021/2022 school year.
- Challenges to launching and sustaining a long-term Independent Students platform.
- Lack of access to technology or reliable internet access creates challenges for some students in rural areas and from disadvantaged families to participate in Independent Studies via internet, which is an obstacle to continued learning, especially for students from disadvantaged families.
- Challenges to providing English Learners required integrated and designated instruction while in Independent Studies, including assessment of English language proficiency, supports to access curriculum and the ability to reclassify as fully proficient.
- Services for students' social emotional well-being has increased dramatically causing an impact on our one full time counselor who supports both school sites.
- Staffing shortages for all positions, especially classroom teachers and transportation personnel had a huge impact on student learning.

DISTRICT OVERVIEW

The Lakeside Union School District (LUSD) is located in the southwest part of Bakersfield. The district currently has two schools and serves an enrollment of approximately 1,522 students. Lakeside School was built in 1941 and serves students in Kindergarten - 8th grade. It is located in an agricultural area approximately five miles southwest of Bakersfield. A full-size pool, gym, and auditorium are some of the amenities that make this school unique. Donald E. Suburu School was built in 1996 and serves Transitional Kindergarten - 5th grade students. It is located in the Silver Creek residential development. Most of the district is comprised of large agriculture, with residential areas comprised of single family homes that range socioeconomically from low to medium.

Lakeside Union School District Facts:

- Two schools:
- Lakeside School serving grades K-8th with 683 students
- Donald E. Suburu School serving grades TK-5th with 844 students

Ethnic Diversity (students):

Hispanic Latino 66%

White 16%

Asian 5%

African American 6%

Filipino 2%

Two or more races 4%

English Learners 13%

Eligible for free or reduced price meals 53%

Homeless 3%

Foster Youth enrolled 1%

Students with Disabilities 7.2%

(Data taken from Kern Integrated Data System March 2022)

VISION

To inspire a passion for learning, by empowering all students to acquire, understand and value the knowledge for success in an ever-changing world.

MISSION

The Lakeside Union School District is committed to a quality educational program, responsive to the needs of its students within a safe nurturing environment. The staff, students, parents, and community assume responsibility for each student's academic and personal success. Recognizing the worth and dignity of each student, the Lakeside Union School District prepares all students to achieve their fullest potential. Our goal is to produce students who make informed decisions, as they become responsible citizens and productive members of society.

LUSD has a well defined tradition that strongly correlates student achievement with classroom instruction. State adopted curriculum is delivered by high quality teachers who receive professional development designed to enhance their instructional skills to improve student achievement. The certificated and classified employees of the district respect and enjoy working with students, and are dedicated to making their lives better.

Reflections: Successes

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

Due to the COVID-19 pandemic, Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards.

Due to the COVID 19 pandemic, The California School Dashboard was suspended which caused Lakeside Union School District to rely heavily on local assessments, local benchmarks, and surveys to determine the amount of growth students have made, improvements that need to be made to programs and areas where more resources need to be utilized. Below are our areas of successes.

LCAP Goal 1 - In 2021, Lakeside Union School District invested into Renaissance STAR suite, which allows all students to be assessed in Math, Reading, and Early Literacy Development. In addition, Amplify Reading was also added to our resources to help with the progress monitoring of our students and to provide early intervention in the area of early literacy. With the addition of these programs, Lakeside Union School District has been able to establish a benchmark grade level approximation in math and reading at the beginning of the 2021 school year, monitor growth throughout the year, and establish a measurable amount of growth for our students at the end of each year. By completing these local assessments, Lakeside Union School District has been able to identify low performing students using data to create and establish Math and Reading intervention programs and determine the efficacy and effectiveness of their implementation.

The district has continued to implement the AVID Program in 6th-8th grade with 114 students enrolled who receive approximately 32 hrs. during their weekly tutorial by college tutors with a 6:1 adult to student ratio.

LCAP Goal 2 - In 2021, Lakeside Union School District implemented a communication tool, Parent Square, allowing staff to safely communicate with parents, while allowing parents to translate the communication in their preferred language.

The pandemic has put a heightened awareness on our students and staff social and emotional well being. The districts implementation of Second Step Program has allowed staff to facilitate interactive and engaging mini lessons to help build social and emotional strategies and skills creating a safe and welcoming learning environment.

LCAP Goal 3 - Although the pandemic caused a delay in most of our orders, we were fortunate to be able to purchase and receive all chromebooks needed for our students. These devices were essential in providing our students who were on independent studies for long periods of time a seamless transition back and forth from in-person to at-home curriculum.

Based on the local indicators and surveys submitted, Lakeside Union School District has been meeting the goals of our educational partners.

The annual districtwide family, student and staff survey was conducted in March 2022 to identify strengths. The following trends emerged and these descriptors represent what our educational partners stated in the survey.

- Students enjoy coming to school.
- Students and staff know how to get academic support when needed
- Teachers are knowledgeable and provide rigorous academics
- Timely communication via Parent Square
- School facilities are kept neat, clean and in good repair
- Provide support to all students, especially ELs and students on an IEP
- Middle school students are interested in electives such as, foreign language, visual arts and performing arts.

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.

Due to the COVID-19 pandemic, Senate Bill 98 and Assembly Bill 130 suspended the publication of state indicators on the 2020 and 2021 California School Dashboards.

Due to the COVID 19 pandemic, The California School Dashboard was suspended which caused Lakeside Union School District to rely heavily on local assessments, local benchmarks, and surveys to determine the amount of growth students have made, improvements that need to be made to programs and areas where more resources need to be utilized. Below are our areas of needs.

LCAP Goal 1, 2 & 3 - Staffing shortages and the requirements to operate a school during a pandemic had a negative impact on the ability to provide professional development, implement an in-school and an after school intervention program. The district has seen an increase need for social emotional support for students, which has caused an increase in counseling services needed at both school sites.

The annual districtwide family, student and staff survey was conducted in March 2022 to identify areas for improvement. The following trends emerged and these descriptors represent what our educational partners stated in the survey.

- Students access to rigorous academic course in middle school
- SEL support for students
- Support for negative behaviors
- Technology support for staff

LCAP Highlights

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

The LCAP serves as the District's annual work plan. District staff report regularly to the board and the public on the progress of the LCAP implementation.

The 2022 LCAP is built with three overarching goals.

GOAL 1 - All students will demonstrate growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science and English Language Development, as demonstrated through state assessments, local formative assessments and course grades.

GOAL 2 - The district will provide an engaging and nurturing environment where students will demonstrate a positive growth in attendance rates, decrease in student suspension and expulsion and increase in parental involvement.

GOAL 3 - The district will continue to hire the most qualified teachers and train them in the latest instructional strategies, maintain clean, safe, functional facilities that are in good repair, and provide sufficient standards aligned instructional materials in core academics to all students with a focus on Students with Disabilities, English Learners, low income, and foster youth.

The focus areas for each goal to ensure successful execution are:

Goal 1 is focused on -implementing universal assessment tools for early literacy and math, providing professional learning opportunities in collaboration with all teachers, providing the AVID Program, implementing an after-school targeted intervention in ELA and math, providing student support services to all staff and students, and implement a reading and math intervention program.

Goal 2 will provide - school-wide PBIS multi-tiered social culture and behavior supports, resources to communicate and build positive relationships with all educational partners in their native language, build positive relationships with families during extracurricular activities, provide student incentives to promote positive attendance and behavior, provide translation for school activities and events, continue to implement a MTSS, provide counseling support for students, and implement an alternative to suspension program.

Goal 3 will provide - evidence based professional development supporting all students, especially students with disabilities, low income, foster youth and English learners, provide access to CCSS instructional materials with a wide range of instructional resources, provide online technology access, and provide a wide variety of STEAM opportunities.

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.

Not applicable.

Support for Identified Schools

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

Not applicable.

Monitoring and Evaluating Effectiveness

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

Not applicable.

Engaging Educational Partners

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

INTRODUCTION

The Lakeside Union School District engages educational partners as a continuous process throughout the year. Purposeful engagement efforts were made that supports strategic planning, accountability, and improvement with the state priorities and local priorities. The district consulted with the following educational partners in a collaborative process to support the development of the LCAP: students, parents, teachers, principals, administrators, local bargaining units, Director of Student Support Services, Director of MOT, and other school personnel. Input was also requested from school site councils and student advisory groups.

In the fall of 2021, presentations were made to the Board of Trustees in regular open board meetings that discussed California School Dashboard results, an LCAP Overview, and Local Indicators. In February 2022, a presentation to the Board of Trustees in a regular open board meeting was provided on the Supplement Report to Annual Update for the 2021-2022 LCAP and the 2021 LCAP Mid Year Report. In the spring, the same information was shared with, and input gathered from the students, parents, teachers, principals, administrators, district personnel, and other educational partners. Input throughout the school year from all educational partners served to guide the development, review, and implementation of the LCAP.

COMMUNITY ENGAGEMENT

All educational partners were solicited and invited to participate in the LCAP and school site surveys. The District Superintendent held monthly meetings with representatives from local bargaining units (CTA, CSEA), and district administrators. Site administrators met regularly with student government, parent clubs, and staff to the extent possible. During these meetings, district leaders reviewed and discussed LCFF/LCAP, student performance outcome data, and solicited input for how Lakeside Union School District can increase or improve services for all students.

Time was allotted for reflection, and engagement continued through the entire LCAP process; which included development, review, and supporting implementation. Opportunities for input included, but was not limited to: surveys, community/parent meetings, School Site Council meetings, District English Language Advisory Committee meetings, along with ongoing verbal and written contributions. Notices were sent through District email, Parent Square, and website updates.

At each of the educational partners engagement meetings, an overview was presented on LCFF/LCAP, the CA School Dashboard, and District subgroup data. Input was gathered on what's working well and what needs to be targeted in the eight state priority areas. Comments and feedback were recorded and later summarized into documents. The District website includes a featured section devoted to LCFF/LCAP, which provides educational partners with information regarding the process for its development, relevant data, and related events and activities.

District leaders viewed webinars by the California Department of Education, and attended workshops offered by the Kern County Superintendent of Schools (KCSOS). With KCSOS guidance, the district developed a timeline and needs assessment that was instrumental in the data collection process.

A summary of the feedback provided by specific educational partners.

The input collected through community forums, meetings, surveys, and informal discussions was compiled and reviewed by district administrators. This feedback along with Dashboard and LCAP data was used to identify strengths and areas of improvement, as well as to determine the effectiveness of actions/services. District administrators provided recommendations to the Board of Education regarding changes to the LCAP to address the identified needs. Input is reviewed by our superintendent to ensure the LCAP is supporting the actions in each sites School Plan for Student Achievement. Any questions or comments for the superintendent will be addressed in writing from our superintendent per Ed. Code 52062(a).

Feedback themes by way of survey, or engagement sessions include:

Students:

- Classes are challenging
- Students know what to do if they need help
- Teachers provide help when needed
- Students enjoy coming to school and spending time with their friends
- Students want to feel safe at school
- Students want their school facilities and grounds to be kept neat, clean and in good repair
- Students want to feel safe from COVID-19

Educators:

- Master schedule provides a variety of rigorous academic courses (6th-8th grade)
- Students know where to go if they need help
- Staff enjoy working at school
- There is good communication with school site and district
- Staff are provided on-going COVID-19 safety measures
- Staff need support with technology
- Staff need support with IEPs
- Staff need support handling negative behavior

Parents/Families:

- Teachers are knowledgeable of their subject matter
- Students enjoy coming to school
- Students feel welcomed at school

- Parents/Families receive timely feedback
- School facilities and ground are kept neat, clean and in good repair
- Parents/Families want a variety of rigorous academic courses for their child (6th-8th grade)
- Parents/Families want academic support for those not meeting the standards
- Parents/Families want SEL support for their child.
- Parents/Families want behavior/discipline support, and how to complete a bullying reporting

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

Last year and this year has been a very unique year, and development of this plan must account for the serious impacts the COVID-19 pandemic is having with varying degrees on our students, parents, and staff. Many of our actions from the 21/22 school year were difficult to fully implement due to the COVID-19 pandemic. The pandemic highlighted the need to communicate easily and effectively with our families. Survey input from our educational partners indicated a success in communicating, therefore we will continue to use Parent Square and Aeries to communicate with our families (G2 Action 2 & 5).

Based on the input that was received from all educational partners, we learned that we need to continue utilizing a comprehensive assessment system to identify student's learning deficit to align specific instruction and intervention supports for our students (G1 Action 1, 4 & 6 and G2 Action 6). Once able to address these deficits, staff as a whole can implement evidence based strategies that would be used on a regular basis, especially in our targeted student interventions such as our after-school program and our in-school reading and math intervention program (G1 Action 2 and 5, G2 Action 6 and G3 Action 3). These strategies and interventions would enable students to receive the support needed in meeting the academic standards, which was a need indicated by our families (G3 Action 1 & 2). Staff indicated they need more professional development in the area of technology resources implemented at the school sites (G3 Action 5).

Another area educational partners highlighted was the social and emotional well being of our students. Although staff and students enjoy coming to school, staff and parents indicated the lack of social emotional support/counseling (G2 Action 7). This need has been the major influence in providing a District wide Multi-Tiered System of Supports (G2 Action 6) that includes PBIS (G2 Action 1), Parent and Family Nights (G2 Action 3), Counseling services for social emotional support (G2 Action 7), and an Alternative to suspension program (G2 Action 8).

The engagement process influenced the evolution of the LCAP, with strengths and areas of need identified as a result of data analysis and stakeholder feedback from meeting discussions and surveys.

Goals and Actions

Goal

Goal #	Description
1	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science and English Language Development, as demonstrated through state assessments, local formative assessments and course grades.

An explanation of why the LEA has developed this goal.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. The California School Dashboard provides the CAASPP English Language Arts, Math, and Science Performance Levels that are color-coded from highest to lowest: Blue, Green, Yellow, Orange, and Red. Due to the suspension of the 2021 California School Dashboard, the Lakeside Union School District will use the CAASPP Achievement Levels: Standard Exceeded, Standard Met, Standard Nearly Met and Standard Not Met.

Analysis of our 3rd-8th grade student performance on California School Dashboard for the California Assessment for Student Performance and Progress (CAASPP) SBAC Subject Proficiency Report from Kern Integrated Data System (KiDS) in March 2022 indicated the following achievement levels for ELA, Math and Science.

ELA

3rd-5th Grade:

Standard Exceeded: 12%

Standard Met: 19%

Standard Nearly Met: 26%

Standard Not Met: 43%

6th-8th Grade:

Standard Exceeded: 9%

Standard Met: 32%

Standard Nearly Met: 29%

Standard Not Met: 30%

Math

3rd-5th Grade:

Standard Exceeded: 3%

Standard Met: 14%

Standard Nearly Met: 31%

Standard Not Met: 53%

6th-8th Grade:

Standard Exceeded: 5%

Standard Met: 11%

Standard Nearly Met: 31%

Standard Not Met: 53%

Science (Grades 5th & 8th)

- All students: 23%
- Grade 5 Met or exceeded standard: 23%
- Grade 8 Met or exceeded standard: 23%

When analyzing passing rate by student groups, the bottom four student groups identified on the State Passing Rate from Kern Integrated Data System (KiDS) in March 2022 identified the following information for ELA, Math and Science.

- ELA:
 - EL at 8% (107)
 - Low-income at 30% (440 student)
 - Pacific Islander at 0% (1 student)
 - African American at 20% (50 students)
 - Hispanic at 34% (577 students)
 - Two or More Races at 38% (37 students)
- Math:
 - EL at 5% (106 students)
 - Low-income at 13% (437 student)
 - Pacific Islander at 0% (1 student)
 - African American at 12% (49 students)
 - Hispanic at 13% (569 students)
 - Two or More Races at 14% (36 students)
- Science (5th & 8th grade only):
 - EL at 4% (25 students)
 - Low-income at 13% (104 student)
 - Pacific Islander at 0% (1 student)
 - African American at 18% (17 students)
 - Hispanic at 21% (177 students)
 - Two or More Races at 8% (12 students)

CDE will report ELPI Status only in the 2019 Dashboard due to only two years of ELPAC Summative Assessments from 2018 & 2019. The 2019 California School Dashboard English Learner Progress Indicator indicates 53.9% of our English Learners made progress towards English language proficiency. Due to no ELPI score for 2020 & 2021, Lakeside Union School District will monitor the ELPAC Overall Performance Level: 1=Minimally Developed, 2=Somewhat Developed, 3=Moderately Developed, and 4=Well Developed. The CAASPP English Language Proficiency for Summative ELPAC (ELPAC) indicated the following for each Performance Level: Level 1 at 12.50%, Level 2 at 42.19%, Level 3 at 31.25% and Level 4 at 14.06%.

An analysis of our local assessments of March 2022 Amplify All Grade Status Report for Dynamic Indicators of Basic Early Literacy Skills (DIBELS) in grades K-5th indicate 52% of students require additional intensive or strategic support in literacy. For the 2021-2022 school year, the district implemented STAR Literacy and STAR Math. The March 2022 STAR Consolidated Summary Report identified the following students scoring below the 49th percentile:

STAR Literacy for TK-2nd grade: 75%
 STAR Reading for 2nd-8th grade: 66%
 STAR Math in grades 1st-8th grade: 66%

Core Subjects Summary from Kern Integrated Data System (KiDS) in March 2022 indicate the following students receiving a grade D and F:

- ELA: 13.01%
- Math: 29.29%
- Science: 15.82%
- Social Science: 16.83%

Input received from stakeholders through the LCAP development process indicates a desire to improve academic achievement for all students. We plan to improve academic performance through actions that support and improve student learning and will measure progress towards our goal using the metrics identified below. By providing additional supports through professional development, academic programs, targeted intervention, and ongoing progress monitoring using local metrics, students will demonstrate growth in these areas.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 4: PUPIL ACHIEVEMENT	PRIORITY 4: PUPIL ACHIEVEMENT	PRIORITY 4: PUPIL ACHIEVEMENT			PRIORITY 4: PUPIL ACHIEVEMENT
Priority 4A: Statewide	Priority 4A: Statewide	Priority 4A: Statewide			Priority 4A: Statewide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments administered <ul style="list-style-type: none"> Dashboard Performance Level CAASPP ELA and CAASPP Math California Science Test (CAST) Results 	assessments administered <ul style="list-style-type: none"> 2019 Dashboard Performance Level CAASPP ELA 2019 CAASPP ELA <ul style="list-style-type: none"> All students: Orange English Learners: Orange Foster Youth: N/A Low Income: Orange African American: Orange Students with Disabilities: Red Hispanic: Orange Two or More Races: Orange 	assessments administered <ul style="list-style-type: none"> 2021 CAASPP ELA Achievement Levels 3rd-5th Grade: Standard Exceeded: 12% Standard Met: 19% Standard Nearly Met: 26% Standard Not Met: 43% Passing Rate (KiDS) 3rd-5th Grade: <ul style="list-style-type: none"> All students: 32% English Learners: 10% Foster Youth: N/A Low Income: 23% African American: 13% Students with Disabilities: 12% 			assessments administered <ul style="list-style-type: none"> 2023 Dashboard Performance Level CAASPP ELA 2023 CAASPP ELA <ul style="list-style-type: none"> All students: Green English Learners: Yellow/Green Foster Youth: N/A Low Income: Yellow/Green African American: Yellow/Green Students with Disabilities: Yellow/Green Hispanic: Yellow/Green Two or More Races: Yellow/Green If the 2021 California School Dashboard state indicators is

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> Hispanic: 30% Two or More Races: N/A <p>6th-8th Grade: Standard Exceeded: 9% Standard Met: 32% Standard Nearly Met: 29% Standard Not Met: 30%</p> <p>Passing Rate (KiDS) 6th-8th Grade</p> <ul style="list-style-type: none"> All students: 41% English Learners: 7% Foster Youth: N/A Low Income: 38% African American: 30% Students with Disabilities: 11% Hispanic: 39% Two or More Races: N/A 			<p>suspended, the desired outcomes will be the following.</p> <ul style="list-style-type: none"> 2023 CAASPP Math Achievement Levels <p>3rd-5th Grade: Standard Exceeded: 14% Standard Met: 21% Standard Nearly Met: 28% Standard Not Met: 45%</p> <p>Passing Rate (KiDS) 3rd-5th Grade:</p> <ul style="list-style-type: none"> All students: 34% English Learners: 12% Foster Youth: N/A Low Income: 25% African American: 15% Students with Disabilities: 14%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		(Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the CAASPP Performance Levels the LEA will use the CAASPP Achievement Levels.)			<ul style="list-style-type: none"> Hispanic: 32% Two or More Races: N/A <p>6th-8th Grade: Standard Exceeded: 11% Standard Met: 34% Standard Nearly Met: 31% Standard Not Met: 32%</p> <p>Passing Rate (KiDS) 6th-8th Grade</p> <ul style="list-style-type: none"> All students: 43% English Learners: 9% Foster Youth: N/A Low Income: 40% African American: 32% Students with Disabilities: 13% Hispanic: 41% Two or More Races: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> Dashboard Performance Level CAASPP Math 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2019 Dashboard Performance Level CAASPP Math <p>2019 CAASPP Math</p> <ul style="list-style-type: none"> All students: Yellow English Learners: Orange Foster Youth: N/A Two or More Races: Orange African American: Orange Students with Disabilities: Orange Low Income: Yellow 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2021 CAASPP Math Achievement Levels <p>3rd-5th Grade:</p> <p>Standard Exceeded: 3%</p> <p>Standard Met: 14%</p> <p>Standard Nearly Met: 31%</p> <p>Standard Not Met: 53%</p> <p>Passing Rate (KiDS)</p> <p>3rd-5th Grade:</p> <ul style="list-style-type: none"> All students: 17% English Learners: 6% Foster Youth: N/A Two or More Races: N/A African American: 14% 			<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> 2023 Dashboard Performance Level CAASPP Math <p>2023 CAASPP Math</p> <ul style="list-style-type: none"> All students: Green English Learners: Yellow/Green Foster Youth: N/A Two or More Races: Yellow/Green Low Income: Yellow/Green African American: Yellow/Green Students with Disabilities: Yellow/Green <p>If the 2021 California</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Updated to include percentages of students at each achievement level to align to Year 1 Outcomes since Dashboard Color Levels are not available.</p> <p>ELA Standards Exceeded: 10.72% Standard Met: 25.54% Standard Nearly Met: 27.25% Standard Not Met: 36.49%</p>	<ul style="list-style-type: none"> Students with Disabilities: 8% <p>6th-8th Grade: Standard Exceeded: 5% Standard Met: 11% Standard Nearly Met: 31% Standard Not Met: 53%</p> <p>Passing Rate (KiDS) 6th-8th Grade</p> <ul style="list-style-type: none"> All students: 16% English Learners: 2% Foster Youth: N/A Low Income: 14% African American: 10% Students with Disabilities: 4% Hispanic: 13% Two or More Races: 10% <p>(Due to the COVID-19</p>			<p>School Dashboard state indicators is suspended, the desired outcomes will be the following.</p> <ul style="list-style-type: none"> 2023 CAASPP Math Achievement Levels <p>3rd-5th Grade: Standard Exceeded: 5% Standard Met: 16% Standard Nearly Met: 33% Standard Not Met: 55%</p> <p>Passing Rate (KiDS) 3rd-5th Grade:</p> <ul style="list-style-type: none"> All students: 19% English Learners: 8% Foster Youth: N/A Two or More Races: N/A African American: 16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the CAASPP Performance Levels the LEA will use the CAASPP Achievement Levels.)			<ul style="list-style-type: none"> Students with Disabilities: 10% <p>6th-8th Grade: Standard Exceeded: 7% Standard Met: 13% Standard Nearly Met: 33% Standard Not Met: 55%</p> <p>Passing Rate (KiDS) 6th-8th Grade</p> <ul style="list-style-type: none"> All students: 18% English Learners: 4% Foster Youth: N/A Two or More Races: N/A African American: 12% Students with Disabilities: 6%
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4A: Statewide	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4A: Statewide	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4A: Statewide			PRIORITY 4: PUPIL ACHIEVEMENT Priority 4A: Statewide

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
assessments administered <ul style="list-style-type: none"> California Science Test (CAST) Results 	assessments administered <ul style="list-style-type: none"> 2019 CAST % Meeting or Exceeding Standards All students: 30.65% 	assessments administered <ul style="list-style-type: none"> 2021 CAST % Meeting or Exceeding Standards All students: 23% Grade 5 Met or exceeded standard: 23% Grade 8 Met or exceeded standard: 23% 			assessments administered <ul style="list-style-type: none"> 2023 CAST % Meeting or Exceeding Standards All students: 40% Grade 5 Meet or exceed standard: 36% Grade 8 Meet or exceed standard: 45%
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4B: Percentage of pupils that have successfully completed A-G requirements - N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4B: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4B: N/A			PRIORITY 4: PUPIL ACHIEVEMENT Priority 4B: N/A
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4C: Percentage of pupils that have successfully completed CTE pathways - N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4C: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4C: N/A			PRIORITY 4: PUPIL ACHIEVEMENT Priority 4C: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: Percentage of pupils that have successfully completed 4B & 4C - N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: N/A</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: N/A</p>			<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4D: N/A</p>
<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E: Percentage of ELs who make progress toward English proficiency as measured by:</p> <ul style="list-style-type: none"> Dashboard English Learner Progress Indicator (ELPI) status 	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E: 2019 ELPI 53.9% making progress towards English language proficiency</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E: ELPAC Overall Performance Level: The CAASPP English Language Proficiency for Summative ELPAC (ELPAC) indicated the following for each Performance Level: Level 1 at 12.50%, Level 2 at 42.19%, Level 3 at 31.25% and Level 4 at 14.06%.</p> <p>(Due to no ELPI score for 2020 & 2021, Lakeside Union School District will monitor the ELPAC Overall Performance Level: 1=Minimally</p>			<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>Priority 4E: 62% Dashboard ELPI status</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Developed, 2=Somewhat Developed, 3=Moderately Developed, and 4=Well Developed)			
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4F: EL reclassification rate <ul style="list-style-type: none"> DataQuest, Student Information System 	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4F: 16.5% DataQuest, SIS most recent data.	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4F: 7.6% DataQuest, SIS most recent data.			PRIORITY 4: PUPIL ACHIEVEMENT Priority 4F: 25% DataQuest, SIS most recent data.
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: Percentage of pupils that pass AP exams with a score of 3 or higher - N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: N/A			PRIORITY 4: PUPIL ACHIEVEMENT Priority 4G: N/A
PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: Pupils prepared for college by the EAP - N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: N/A	PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: N/A			PRIORITY 4: PUPIL ACHIEVEMENT Priority 4H: N/A

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> California Assessment for Science Test (CAST): Meet or exceed standard 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> 2019 California Assessment for Science Test (CAST): Grade 5 Met or exceeded standard: 27% Grade 8 Met or exceeded standard: 36% 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>This outcome is located in Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> California Science Test (CAST) Results 			<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>This outcome is located in Priority 4A: Statewide assessments administered</p> <ul style="list-style-type: none"> California Science Test (CAST) Results
<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: All Grades Status Report 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: 2021 Mid Year All Grades Status Report: 61% are identified as Strategic or Intensive. 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: 2022 Mid Year All Grades Status Report: 65% are identified as Strategic or Intensive. 			<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> DIBELS: 2023 Mid Year All Grades Status Report: 49% are identified as Strategic or Intensive.
<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p>	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p>	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p>			<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: STAR Screening Report 	<ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: Implemented August 2021 	<ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: STAR Screening Report Benchmark <p>TK: 74% Kindergarten: 57% 1st Grade: 61% 2nd Grade: 79%</p>			<ul style="list-style-type: none"> STAR Literacy TK-2nd Grade: STAR Screening Report Benchmark <p>TK: 72% Kindergarten: 55% 1st Grade: 59% 2nd Grade: 77%</p>
<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: STAR Screening Report 	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: April 2021 STAR Screening Report Below Benchmark <p>2nd Grade: 43% 3rd Grade: 61% 4th Grade: 57% 5th Grade: 64% 6th Grade: 61% 7th Grade: 69% 8th Grade: 69%</p>	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: April 2022 STAR Screening Report Benchmark <p>2nd Grade: 65% 3rd Grade: 71% 4th Grade: 69% 5th Grade: 60% 6th Grade: 72% 7th Grade: 68% 8th Grade: 66%</p>			<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <ul style="list-style-type: none"> STAR Reading 2nd-8th Grade: 2023 Mid Year STAR Screening Report Below Benchmark <p>2nd Grade: 37% 3rd Grade: 55% 4th Grade: 51% 5th Grade: 58% 6th Grade: 55% 7th Grade: 63% 8th Grade: 63%</p>
PRIORITY 8: OTHER PUPIL OUTCOMES	PRIORITY 8: OTHER PUPIL OUTCOMES	PRIORITY 8: OTHER PUPIL OUTCOMES			PRIORITY 8: OTHER PUPIL OUTCOMES

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> STAR Math 1st-8th 	<ul style="list-style-type: none"> STAR Math 1st-8th Grade: April 2021 STAR Screening Report Below Benchmark 1st Grade: 48% 2nd Grade: 48% 3rd Grade: 61% 4th Grade: 54% 5th Grade: 53% 6th Grade: 52% 7th Grade: 47% 8th Grade: 46% <p>Implemented August 2021</p>	<ul style="list-style-type: none"> STAR Math 1st-8th Grade: April 2022 STAR Screening Report Below Benchmark 1st Grade: 54% 2nd Grade: 67% 3rd Grade: 78% 4th Grade: 80% 5th Grade: 90% 6th Grade: 90% 7th Grade: 82% 8th Grade: 81% 			<ul style="list-style-type: none"> STAR Math 1st-8th Grade: 2023 Mid Year STAR Screening Report Below Benchmark 1st Grade: 42% 2nd Grade: 42% 3rd Grade: 55% 4th Grade: 48% 5th Grade: 47% 6th Grade: 48% 7th Grade: 41% 8th Grade: 41%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Universal Assessment Tools	Implement universal assessment tools for early literacy and math: ie Dynamic Indicator of Basic Early Literacy Skills (DIBELS), Renaissance STAR Early Literacy, STAR Reading and STAR Math. The district will implement early warning systems that use individual student data to generate indicators of students who require strategic or intensive intervention and enable staff to identify and monitor progress of students falling below an identified threshold. This action will provide data needed to target low income and English Learners who are not on grade level. Then additional actions and services will be considered and designed to help each student improve.	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Professional Learning - Assessments.	Teachers will increase their capacity through professional learning opportunities in collaboration with other teachers, to conduct informal, in-class assessments and common formative assessments in order to gauge student understanding and achievement, inform instruction, and provide real-time feedback to students, especially low income and English Learners who are not on grade level.	\$20,000.00	Yes
1.3	Advancement Via Individual Determination (AVID) Program.	Expand and support for the AVID Program. This program has been proven to provide additional support for subgroup students by teaching them skills necessary for succeeding in elementary, middle, high schools and beyond. This program includes: curriculum, professional development (Conferences, workshops, collaborative planning), resources and direct feedback and monitoring of a school AVID plan.	\$5,000.00	Yes
1.4	After School Intervention for ELA and Math	Provide after-school targeted intervention supports in ELA and math, with emphasis on low income and English Learners who are not on grade level.	\$13,000.00	Yes
1.5	Student Support Services	Provide services for identified low income, English Learners and special education students. Director of Student Services oversees MTSS and Special Education, providing support to students, staff and parents. Including time for classified and certificated staff to collaborate and review instructional and testing materials. District school psychologists work with students, staff and parents to provide support and guidance to district and outside resources. Health and nursing services will be provided to all students.	\$3,500,000.00	Yes
1.6	Reading and Math Intervention Program	Hire three part-time credentialed Intervention Specialists to facilitate the development of an intervention program provide targeted support services for students identified by a universal screener, in ELA and/or math. Hire three part-time classified intervention support members to aide credentialed Intervention Specialists. The district will purchase	\$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		supplemental resources to support the intervention program for ELA and/or math.		

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.

While all actions in Goal 1 were implemented, there were challenges in fully implementing most actions due to the COVID-19 pandemic. Some challenges and success are described below.

Challenges:

Action 1.2 Professional Learning - Assessments, Action 1.4 After School Intervention for ELA and Math and Action 1.6 Reading and Math Intervention Program were partially implemented due to staffing shortages caused by the COVID-19 pandemic.

Success:

Action 1.1 Universal Assessment Tools: A success in implementing this action was the ability to monitor our students in early literacy and math. The pandemic has caused a learning gap with the majority of our students and the ability to continually monitor students throughout the school year provided staff detailed information needed to provide specific and systematic support.

Action 1.3 Advancement Via Individual Determination (AVID) Program: A success in implementing this action was the ability to provide additional support to students for success in education and future careers.

Action 1.5 Student Support: A success in implementing this action was the ability to provide students, parents and staff support for struggling students, especially low income, English Learners and special education students. Student Study Teams, Individual Education Plan Meetings, and parent meetings continued during the COVID-19 pandemic.

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.

Lakeside Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Action Expenditures. The total budgeted for the 2021-22 LCAP Goal 1 was \$3,808,000.00. The estimated actual expenditures for the 2021-22 CLAP Goal 1 was \$1,574,011.03. This is a difference of \$2,233,988.97. The substantive differences were in actions 1.2, 1.4 and 1.6 due to staffing shortages.

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

Due to the COVID-19 pandemic our schools experienced closures, providing alternatives to in-person instruction and many students enrolled in long-term Independent studies. Although the pandemic has had an impact on the implementation for many of our actions in Goal 1, we have seen an increase in Year 1 Outcomes.

LCAP Goal 1 is to demonstrate growth towards meeting or exceeding standards in English Language Arts, Math, Science, History/Social Science and English Language Development.

- CAASPP Standard Nearly Met or Standard Not Met results for 2021-22 showed students scored 84% in math, 69% in ELA and 77% in Science. Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the CAASPP Performance Levels the LEA will use the CAASPP Achievement Levels.
- ELPAC indicated the following for each Performance Level: Level 1 at 12.50%, Level 2 at 42.19%, Level 3 at 31.25% and Level 4 at 14.06%. Due to no ELPI score for 2020 & 2021, Lakeside Union School District will monitor the ELPAC Overall Performance Level.
- March 2022 students in grades K-5th scored 52% intensive or strategic support, which is a decline of 9%.
- March 2022 Grade D/F distribution: 13.01% for ELA (decline of 10.47%), 29.29% in Math (increase of 0.81%), 15.82% in Science (decline 15.52%), and 16.83% in Social Science (decline of 16.36%).

Based on an analysis of these results during a pandemic, the district believes actions in Goal 1 are showing to be effective in making progress towards the 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.

Based on an analysis of Goal 1, we will continue the actions as described.

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	The district will provide an engaging and nurturing environment where students will demonstrate a positive growth in attendance rates, decrease in student suspension and expulsion and increase in parental involvement.

An explanation of why the LEA has developed this goal.

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. Due to the suspension of the 2021 California School Dashboard, the Lakeside Union School District will use the student information system and KiDS to report on chronic absenteeism. For March 2022, Chronically Absent Rate by Student Group indicate All Students at 47.24%, African American at 70% and Homeless Youth at 67.57%. The district expects that all student groups improve their attendance with a decline in chronic absenteeism, along with no students groups in the Red performance category.

Due to the suspension of the 2021 California School Dashboard, the Lakeside Union School District will use the student information system and KiDS to report on suspension. For March 2022, the suspension rate for the district is at 2.04% for all students with 10% American Indian and 4.2% African American.

Based on CA Dashboard results and local stakeholders input, the district needs to: increase parent engagement, increase student engagement, and improve school climate. Through the actions included in this goal, the district expects that parent engagement and participation will increase. The district makes genuine efforts to seek parent input, however, participation is very low. Several actions within this goal are purposeful strategies to increase parent participation and to gather feedback. Improving parent communication efforts, implementing tiered frameworks to increase engagement, and supporting socio-emotional needs, we will achieve this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 3: PARENT AND FAMILY ENGAGEMENT	PRIORITY 3: PARENT AND FAMILY ENGAGEMENT	PRIORITY 3: PARENT AND FAMILY ENGAGEMENT			PRIORITY 3: PARENT AND FAMILY ENGAGEMENT
Priority 3A:	Priority 3A:	Priority 3A:			Priority 3A:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. As measured by: <ul style="list-style-type: none"> CA School Dashboard Local Indicators 	CA School Dashboard Local Indicator indicated 25% of the Parent and Family Engagement Indicators are not fully implemented.	2021 CA School Dashboard Local Indicator indicated 17% of the Parent and Family Engagement Indicators are not fully implemented.			2023 CA School Dashboard Local Indicator indicated 20% of the Parent and Family Engagement Indicators are not fully implemented.
<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3B: How school district will promote participation in programs for low income, English learner and foster youth pupils. As measured by:</p> <ul style="list-style-type: none"> 2020-2021 ELAC/DELAC Agendas 	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3B: During the 2020-2021 School year we had thirteen parents attended the five ELAC/DELAC Meetings.</p>	<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3B: During the 2021-2022 School year we had eleven parents attended the three ELAC/DELAC Meetings.</p>			<p>PRIORITY 3: PARENT AND FAMILY ENGAGEMENT</p> <p>Priority 3B: During 2023-2024 Fifteen parents attend the five ELAC/DELAC Meetings.</p>
PRIORITY 3: PARENT AND FAMILY ENGAGEMENT	PRIORITY 3: PARENT AND FAMILY ENGAGEMENT	PRIORITY 3: PARENT AND FAMILY ENGAGEMENT			PRIORITY 3: PARENT AND FAMILY ENGAGEMENT

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 3C: How the school district will promote parental participation for students with disabilities. As measured by: <ul style="list-style-type: none"> Students with disabilities student information system 	Priority 3C: 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings.	Priority 3C: 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings.			Priority 3C: During 2023-2024 100% of parents of students with disabilities attended and participated in scheduled annual, initial, triennial, Other Review IEP meetings.
PRIORITY 5: PUPIL ENGAGEMENT Priority 5A: Attendance rate. As measured by: <ul style="list-style-type: none"> Student Information System 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5A April 2021 KiDS Year to Date Attendance: <ul style="list-style-type: none"> Lakeside School: 94.45% Suburu School: 97.63% 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5A April 2022 KiDS Year to Date Attendance: <ul style="list-style-type: none"> Lakeside School: 87.77% Suburu School: 88.48% 			PRIORITY 5: PUPIL ENGAGEMENT Priority 5A April 2024 KiDS Year to Date Attendance: <ul style="list-style-type: none"> Lakeside School: 96% Suburu School: 98%
PRIORITY 5: PUPIL ENGAGEMENT Priority 5B: Chronic absenteeism rate. As measured by: <ul style="list-style-type: none"> CA School Dashboard 	PRIORITY 5: PUPIL ENGAGEMENT Priority 5B 2020-2021 KiDS Report "What grades have the most chronically absent	PRIORITY 5: PUPIL ENGAGEMENT Priority 5B 2021-2022 KiDS Report "How many students are close to being chronically			PRIORITY 5: PUPIL ENGAGEMENT Priority 5B 2023-2024 KiDS Report "How many students are close to being chronically

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> KIDS 	<p>students?" identified the following chronically absent students.</p> <ul style="list-style-type: none"> Lakeside School: 15.11% totaling 99 students Donald E. Suburu School: 6.51% totaling 56 students <p>2019 CA School Dashboard: Chronic Absenteeism</p> <ul style="list-style-type: none"> District: All Students Orange with 14.6% Lakeside School: All Students Yellow with 12.9% Donald E. Suburu School: All Students Orange with 15.9% 	<p>absent?" identified the following chronically absent students.</p> <ul style="list-style-type: none"> Lakeside School: 47% totaling 334 students Donald E. Suburu School: 47% totaling 428 students <p>2019 CA School Dashboard: Chronic Absenteeism</p> <ul style="list-style-type: none"> District: All Students Orange with 14.6% Lakeside School: All Students Yellow with 12.9% Donald E. Suburu School: All Students Orange with 15.9% <p>(Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021</p>			<p>absent?" identified the following chronically absent students.</p> <ul style="list-style-type: none"> Lakeside School: 13.11% Donald E. Suburu School: 4.51% <p>2023 CA School Dashboard: Chronic Absenteeism</p> <ul style="list-style-type: none"> District: All Students Yellow Lakeside School: All Students Green Donald E. Suburu School: All Students Yellow

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>California School Dashboard. In place of the Chronic Absenteeism Performance Levels the LEA will use the KiDS data.)</p> <p>2021-2022 KiDS Report "Chronically Absent Rate by Student Group" identified the following chronically absent students.</p> <ul style="list-style-type: none"> District: All Students: 47% Lakeside School: All Students: 47% Donald E. Suburu School: All Students: 47% 			
<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5C: Middle school dropout rate. As measured by:</p> <ul style="list-style-type: none"> Student Information System 	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5C: 0% Middle school dropout rate.</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5C: 0% Middle school dropout rate.</p>			<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5C: 0% Middle school dropout rate.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5D: High School dropout rates. - N/A</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5D: N/A</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5D: N/A</p>			<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5D: N/A</p>
<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5E: High School graduation rates. - N/A</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5E: N/A</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5E: N/A</p>			<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>Priority 5E: N/A</p>
<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6A: Suspension rate. As measured by:</p> <ul style="list-style-type: none"> CA School Dashboard Student Information System 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6A: 2019 CA School Dashboard Suspension Rate.</p> <ul style="list-style-type: none"> District 2.4%; All Students Yellow, <p>District Student Groups in Red and Orange.</p> <ul style="list-style-type: none"> Red: African Americans 10.3% Orange: Hispanic 2.1%, 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6A: 2019 CA School Dashboard Suspension Rate.</p> <ul style="list-style-type: none"> District 2.4%; All Students Yellow, <p>District Student Groups in Red and Orange.</p> <ul style="list-style-type: none"> Red: African Americans 10.3% Orange: Hispanic 2.1%, 			<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6A: 2023 CA School Dashboard Suspension Rate.</p> <ul style="list-style-type: none"> District All Students Green, <p>District Student Groups in Red and Orange.</p> <ul style="list-style-type: none"> Red: No Student Groups Orange: No Student Groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Socioeconomically Disadvantaged 3.0% and Students with Disabilities 4.3%</p> <ul style="list-style-type: none"> Lakeside School 3.9%; All Students: Orange Donald E. Suburu School: 1.1%; All Students: Yellow <p>2020-2021 KiDS Suspension Rate Data</p> <ul style="list-style-type: none"> District: 0.13% total of 2 students Lakeside School: 0.31% total of 2 students Donald E. Suburu School: 0.0% total of 0 students 	<p>Socioeconomically Disadvantaged 3.0% and Students with Disabilities 4.3%</p> <ul style="list-style-type: none"> Lakeside School 3.9%; All Students: Orange Donald E. Suburu School: 1.1%; All Students: Yellow <p>(Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. In place of the Suspension Rate the LEA will use the 2021 KiDS Suspension Rate Data Report.)</p>			<ul style="list-style-type: none"> Lakeside School: All Students: Yellow Donald E. Suburu School: All Students: Green <p>2023-2024 KiDS Suspension Rate Data</p> <ul style="list-style-type: none"> District: 0.1% Lakeside School: 0.1% Donald E. Suburu School: 0.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<ul style="list-style-type: none"> • 2021 KiDS Suspension Rate Data • District: 2.04% total of 33 students • Lakeside School: 2.51% total of 18 students • Donald E. Suburu School: 1.65% total of 15 students 			
<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B: Expulsion rate. As measured by:</p> <ul style="list-style-type: none"> • CA School Dashboard • Student Information System 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B: 0% 2020-2021 Aeries Student Information System</p> <ul style="list-style-type: none"> • District: 0% • Lakeside School: 0% • Donald E. Suburu School: 0% 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B: 0% 2021-2022 Aeries Student Information System</p> <ul style="list-style-type: none"> • District: 0% • Lakeside School: 0% • Donald E. Suburu School: 0% 			<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6B: 0% 2023-2024 Aeries Student Information System</p> <ul style="list-style-type: none"> • District: 0% • Lakeside School: 0% • Donald E. Suburu School: 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6C: Other local measures. As measured by:</p> <ul style="list-style-type: none"> Student Surveys of sense of safety and school connectedness. CA School Dashboard Local Indicators 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6C 2019 CA School Dashboard Local Indicators: Local Climate Survey</p> <ul style="list-style-type: none"> Grade 5 School Engagement and Supports School Connectedness 57% School Safety Feel safe at school 61% Grade 7 School Engagement and Supports School connectedness 52% School Safety School perceived as very safe or safe 47% 	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6C</p> <p>2021-2022 California Healthy Kids Survey</p> <ul style="list-style-type: none"> Grade 6 School Engagement and Supports School connectedness 48% School Safety School perceived as very safe or safe 42% Grade 7 School Engagement and Supports School connectedness 50% School Safety School perceived as very safe or safe 37% <p>2022 LCAP Student Survey</p> <ul style="list-style-type: none"> 4th-8th Grade Enjoy coming to school School Connectedness 84% 			<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>Priority 6C 2023 CA School Dashboard Local Indicators: Local Climate Survey</p> <ul style="list-style-type: none"> Grade 5 School Engagement and Supports School Connectedness 67% School Safety Feel safe at school 71% Grade 7 School Engagement and Supports School connectedness 62% School Safety School perceived as very safe or safe 57%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>School Safety Feel safe at school 63%</p> <p>(The CHKS was only provided to grades 6th & 7th to eliminate the amount of surveys students complete.)</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Positive Behavior Interventions and Supports (PBIS).	The District will continue to provide a school-wide PBIS multi-tiered social culture and behavior support system promoting a positive and engaging learning environment for all students. School staff members will continue to implement PBIS, in efforts to improve student engagement and continue to provide a safe and caring environment, with a focus with the following student groups: African Americans, Students with Disabilities, low income, and EIs.	\$5,000.00	Yes
2.2	Stakeholder Communication	The District will continue to solicit students, parents, staff, and community input through all available forms of communication (surveys, meetings, and events) for recommendations to improve/increase services for all students, including English learners, and low income. Implement a two-way structure for listening and communicating with educational partners that result in meaningful feedback and building positive relationships.	\$12,000.00	Yes
2.3	Parent/Family Nights.	Provide for Parent/Family Nights that may include academic courses, AVID, Anti-Bullying and school safety, Digital Citizenship, and positive	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		parenting, to engage parents and families building a positive relationship between home and school.		
2.4	Student Incentives	The District will provide student incentives to increase student engagement which has a direct connection in promoting positive attendance, preferred behavior, and higher academic achievement with a focus on the following student groups: African Americans, Students with Disabilities, low income, and English Learners. These incentives include but are not limited to field trips, rewards, award certificates and trophies.	\$5,000.00	Yes
2.5	Translation for Parents	Provide translation for parents and families for announcements, documents and when attending meetings and school activities so parents of English Learners can fully informed of all school activities and events.	\$4,000.00	Yes
2.6	Multi-tiered System of Supports (MTSS).	The District will continue to implement a Multi-tiered System of Supports (MTSS) framework at school sites to offer universal supports for all students and tiered interventions for students who are struggling academically, socially and/or emotionally, with a focus on the following student groups: African Americans, Students with Disabilities, low income, and English Learners. The MTSS framework includes evidence-based practices such as positive behavior supports, social emotional learning, and restorative practices.	\$5,000.00	Yes
2.7	Social and Emotional Support	The District will continue to maintain a counselor that provides counseling at both school sites. The District Counselor will help students overcome problems that impede learning, assist them in educational and personal adjustment, perform Risk Assessments and guidance with outside counseling services.	\$90,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Alternative to Suspension Program	The District will provide for an Alternative to Suspension Program and interventions for students with multiple days of suspension. The school site will offer a proactive approach to instilling the skills, habits, and behaviors necessary to be successful in school and life with a focus on the following student groups: African Americans, Students with Disabilities, low income, and English Learners..	\$5,000.00	Yes

Goal Analysis [2021-22]

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

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

While most actions in Goal 2 were implemented, there were challenges in fully implementing most actions due to the COVID-19 pandemic. Some challenges and success are described below.

Challenges:

Action 2.1 Positive Behavior Interventions and Supports, 2.4 Student Incentives, 2.5 Translation for Parents, 2.6 Multi-tiered System of Supports, 2.7 Social and Emotional Support, 2.8 Alternative to Suspension Program were partially implemented due to the pandemic requirements, staffing shortages caused by the COVID-19 pandemic.

Action 2.3 Parent/Family Nights was not implemented due to the pandemic requirements.

Success:

Action 2.2 Stakeholder Communication: A success in implementing this action was the ability to communicate with our parents using one social media platform. This platform allows our schools to easily and effectively communicate with parents in over 100 languages.

Action 2.7 Social and Emotional Support: A success in implementing this action was the social and emotional support we were able to provide our students, especially during a pandemic.

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.

Lakeside Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Action Expenditures. The total budgeted for the 2021-22 LCAP Goal 2 was \$128,000.00. The estimated actual expenditures for the 2021-22 CLAP

Goal 2 was \$88,770.44. This is a difference of \$39,229.56. The substantive differences were in actions Action 2.3, 2.4, 2.5 and 2.6 due to pandemic requirements and many students being quarantined at home throughout the school year.

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

Due to the COVID-19 pandemic our schools experienced closures, providing alternatives to in-person instruction and many students enrolled in long-term Independent studies. Although the pandemic has had an impact on the implementation for many of our actions in Goal 2, we have seen an increase in chronically absent students and a decrease in suspension rate in Year 1 Outcomes.

LCAP 2 is to provide an engaging and nurturing environment promoting parental involvement and positive student attendance rates while decreasing suspension and expulsion rates.

For March 2022, Chronically Absent Rate by Student Group indicate All Students at 47.24%, African American at 70% and Homeless Youth at 67.57%. This is an increase of 32.64% chronically absent for All Students. The district believes this increase is due to quarantining students during the pandemic.

For March 2022, the suspension rate for the district is at 2.04% for all students with 10% American Indian and 4.2% African American. This is a decrease of 0.36% suspensions for All Students.

Based on an analysis of these results during a pandemic, the district believes actions in Goal 2 are showing to be effective in making progress towards the 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.

Based on an analysis of Goal 2, we will continue the actions as described.

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	The district will continue to hire the most qualified teachers and train them in the latest instructional strategies, maintain clean, safe, functional facilities that are in good repair, and provide sufficient standards aligned instructional materials in core academics to all students with a focus on Students with Disabilities, English Learners, low income, and foster youth. This goal will increase the quality of instruction and have a positive impact on student growth.

An explanation of why the LEA has developed this goal.

Research shows that teacher effectiveness and quality instruction have the greatest impact on student growth. This goal focuses on teacher development through focused professional learning, ensuring teachers understand and can properly utilize current instructional strategies aligned to state standards, in order to meet the specific needs of our unduplicated students. As a result of professional development, standards aligned curriculum and efforts to improve access to technology, we anticipate the quality of teaching and learning will improve. Through the actions included in this goal the district expects the quality of teaching and learning strategies will improve, with all students improving in the English Language Arts and math state indicators on the CA School Dashboard, and no students groups in the Red performance category. This goal is aligned with expected measurable outcomes and actions.

There is a direct correlation to student success in a classroom and their performance on tests to the condition of the facilities. The District strives to provide facilities in "Good Repair" to comply with the California Education Code through the use of the Facilities Inspection Tool Report.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PRIORITY 1 BASIC Priority 1A: Teachers : Fully Credentialed & Appropriately Assigned and fully credentialed in the	PRIORITY 1 BASIC SERVICES Priority 1A: 2019 CA School Dashboard Local Indicators: Basics: Teachers: 95.5%	PRIORITY 1 BASIC SERVICES Priority 1A: 2021 CA School Dashboard Local Indicators: Basics: Teachers: 95.7%			PRIORITY 1 BASIC SERVICES Priority 1A: 2023 CA School Dashboard Local Indicators: Basics: Teachers,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subject area and for the pupils they are teaching. Percentage of fully credentialed & appropriately assigned teachers as measured by: CA School Dashboard Local Indicators: Basics: Teachers					Instructional Materials, Facilities: 97.5%
PRIORITY 1 BASIC Priority 1B: Standards-aligned Instructional Materials for every student. As measured by our CA School Dashboard Local Indicators: Instructional Materials.	PRIORITY 1 BASIC SERVICES Priority 1B: 2019 CA School Dashboard Local Indicators: Instructional Materials: 100%	PRIORITY 1 BASIC SERVICES Priority 1B: 2021 CA School Dashboard Local Indicators: Instructional Materials: 100%			PRIORITY 1 BASIC SERVICES Priority 1B: 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100%
PRIORITY 1 BASIC Priority 1C: School Facilities in "Good Repair" per CDE's Facility Inspection Tool (FIT). As measured by our FIT Overall Rating &	PRIORITY 1 BASIC SERVICES Priority 1C: 2019 CA School Dashboard Local Indicators: Basics: Facilities: <ul style="list-style-type: none"> FIT Overall Rating: Good 	PRIORITY 1 BASIC SERVICES Priority 1C: 2020 CA School Dashboard Local Indicators: Basics: Facilities: <ul style="list-style-type: none"> FIT Overall Rating: Good 			PRIORITY 1 BASIC SERVICES Priority 1C: 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA School Dashboard Local Indicators: Basics: Facilities	for Lakeside School <ul style="list-style-type: none"> FIT Overall Rating: Exemplary for Donald E. Suburu School 	for Lakeside School <ul style="list-style-type: none"> FIT Overall Rating: Exemplary for Donald E. Suburu School 			<ul style="list-style-type: none"> FIT Overall Rating: Good for Lakeside School FIT Overall Rating: Exemplary for Donald E. Suburu School
PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: Implementation of CA State Standards. Percentage of standards implemented as measured by CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials	PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: 2019 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials:100%	PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: 2020 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials:100%			PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2A: 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities:100%
PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2B:	PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2B:	PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2B:			PRIORITY 2 IMPLEMENTATION OF STATE STANDARDS Priority 2B:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
How the programs and services will enable English Learners to access the CCSS & ELD standards for purposes of gaining academic content knowledge and English language proficiency. Percentage of standards implemented as measured by CA School Dashboard Local Indicators: Basics: Instructional Materials & Master Schedule	<ul style="list-style-type: none"> 2019 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 2020-2021 Master Schedule: 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards. 100% of ELs receive both CA CCSS and ELD Standards in all subject areas to support ELs in gaining academic knowledge and language proficiency. 	<ul style="list-style-type: none"> 2020 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 2021-2022 Master Schedule: 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards. 100% of ELs receive both CA CCSS and ELD Standards in all subject areas to support ELs in gaining academic knowledge and language proficiency. 			<ul style="list-style-type: none"> 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100% 2023-2024 Master Schedule: 100% of English Learners (ELs) receive daily designated English Language Development (ELD) focused on CA ELD Standards & 100% of ELs receive both CA CCSS and ELD Standards are used together in all subject areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					to support ELS in gaining academic knowledge and language proficiency.
<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A: Students have access and are enrolled in a broad course of study (Social Science, Science, Health, PE, VAPA, World Language). As measured by:</p> <ul style="list-style-type: none"> CA School Dashboard Local Indicators: Basics: Instructional Materials Master Schedule indicating the percentage of students who have access to a 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A:</p> <ul style="list-style-type: none"> 2019 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of students have access to a broad course of study per the Master Schedule. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A:</p> <ul style="list-style-type: none"> 2020 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of students have access to a broad course of study per the Master Schedule. 			<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7A:</p> <ul style="list-style-type: none"> 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100% 100% of students have access to a broad course of study per the Master Schedule.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
broad course of study.					
<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7B: Programs and services developed and provided to low income, English learner, foster youth pupils and; as measured by:</p> <ul style="list-style-type: none"> CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities Master Schedule indicating the percentage of low income, English learner, foster youth pupils who have access to a broad 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7B:</p> <ul style="list-style-type: none"> 2019 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7B:</p> <ul style="list-style-type: none"> 2020 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule. 			<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7B:</p> <ul style="list-style-type: none"> 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100% 100% of low income, English learner, foster youth pupils have access to a broad course of study per the Master Schedule.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
course of study.					
<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C: Programs and services developed and provided to students with disabilities. As measured by:</p> <ul style="list-style-type: none"> CA School Dashboard Local Indicators: Basics: Instructional Materials Master Schedule indicating the percentage of students with disabilities who have access to a broad course of study. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C:</p> <ul style="list-style-type: none"> 2019 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of students with disabilities have access to a broad course of study per the Master Schedule. 	<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C:</p> <ul style="list-style-type: none"> 2020 CA School Dashboard Local Indicators: Basics: Instructional Materials: 100% 100% of students with disabilities have access to a broad course of study per the Master Schedule. 			<p>PRIORITY 7 COURSE ACCESS</p> <p>Priority 7C:</p> <ul style="list-style-type: none"> 2023 CA School Dashboard Local Indicators: Basics: Teachers, Instructional Materials, Facilities: 100% 100% of students with disabilities have access to a broad course of study per the Master Schedule.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development in Learning Strategies	The district will provide staff, evidence based professional development to support student learning enabling all students, especially Students with Disabilities, English Learners, low income and foster youth, access to the Common Core State Standards.	\$50,000.00	Yes
3.2	Standards-based CCSS instructional materials.	Purchase and implement state adopted standards-based CCSS instructional materials (textbooks, supplemental, consumables, etc.) in English Language Arts, English Language Development, Math, History/Social Science and Science.	\$130,000.00	No
3.3	Professional development focused on English learners.	Provide professional learning will be provided to staff focused on English Language Development (ELD) standards for designated ELD and integrated ELD implementing effective evidence-based English learner instructional strategies with the primary goal to be implemented in all curricular areas.	\$10,000.00	Yes
3.4	Educational online technology access	Provide educational online technology access will be supported by providing all students, especially low income, foster youth, and English Learners, and Students with Disabilities, with digital resources such as chromebooks, tablets, and wifi hotspots.	\$80,000.00	Yes
3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Provide for Standards-Based STEAM Learning opportunities, with an emphasis of engaging low income, foster youth, and English Learners, and students with disabilities.	\$3,000.00	Yes

Goal Analysis [2021-22]

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

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

While most actions in Goal 3 were implemented, there were challenges in fully implementing most actions due to the COVID-19 pandemic. Some challenges and success are described below.

Challenges:

Action 3.1 Professional Development in Learning Strategies was not implemented due to the pandemic restrictions along with staffing shortages caused by the COVID-19 pandemic.

Action 3.2 Standards-based CCSS instructional materials were partially implemented due to the pandemic requirements, staffing shortages caused by the COVID-19 pandemic.

Action 3.3 Professional development focused on English learner was not implemented due to the pandemic restrictions along with staffing shortages caused by the COVID-19 pandemic. The district was able to provide in-house professional development at no expense to the district.

Success:

Action 3.4 Educational online technology access: A success in implementing this action was the ability to purchase chromebooks for student access. This purchase provided students who were quarantined to have a seamless transition from school to home and back to school.

Action 3.5 Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning: A success in implementing this action was the ability to purchase technology along with the ease of implementation in-person and at-home.

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.

Lakeside Union School District conducted an analysis of material difference between Budgeted Expenditures and Estimated Action Expenditures. The total budgeted for the 2021-22 LCAP Goal 3 was \$273,000.00. The estimated actual expenditures for the 2021-22 CLAP Goal 2 was \$189,398.00. This is a difference of \$83,602.00. The substantive differences were in actions 3.1, 3.2 and 3.3 due to pandemic restrictions and staffing shortages.

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

Due to the COVID-19 pandemic our schools experienced closures, providing alternatives to in-person instruction and many students enrolled in long-term Independent studies. Although the pandemic has had an impact on the implementation for many of our actions in Goal 3, we have maintained our metrics indicated in Year 1 Outcomes.

LCAP 3 is to hire with qualified teachers and provide professional development supporting common core standards, while ensuring clean and safe facilities.

2021 CA School Dashboard Local Indicators showed a 0.02% increase in Fully Credentialed & Appropriately Assigned staff. All other indicators were maintained.

Based on an analysis of these results during a pandemic, the district believes actions in Goal 3 are showing to be effective in making progress towards the 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.

Based on an analysis of Goal 3, we will continue the actions as described.

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

Goals and Actions

Goal

Goal #	Description
4	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

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.

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.

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

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)
2,013,653.00	16.08%

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
16.83%	0.00%	\$0.00	16.83%

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.

G1 Action 3

Advancement Via Individual Determination Program (AVID)

After analyzing Kern Integrated Data System (KiDS) Core Subjects Summary Report showed that in each subject area low-income students are 3-4% higher in Ds and/or Fs and English Language Learners are 8-10% higher in Ds and/or Fs compared to all students.

In meeting with our stakeholder groups and our AVID Coordinator, it has been determined that English Learners and low-income students struggle with organization, study-skills, communication, higher-level thinking, and overall study skills resulting in increased Ds and Fs. These are all areas that are addressed by our AVID program. During the stakeholder meeting it was also determined that our English Learners and low-income students are not represented the same in the AVID program as they are in our school demographics. For example, the 6th-8th grade population has approximately 9% English Learners and 42% low-income. While most of our English Learners, 93% are represented in AVID, only 11% of our low-income students are represented in our AVID program. We believe that if we continue to target these two groups

and attempt to represent them the same in our programs as they are in the district that there will have a positive effect with our English Learners and low-income students.

In order to address this concern of our low-income and English Learners, this action will target these two student groups to ensure they are provided the opportunity to participate in the AVID program. This action is being provided on an LEA-wide basis and we expect that all students enrolled in the AVID program will benefit from additional support in organization, study-skills, communication, higher-level thinking in order to create academic habits essential to their overall success. However, because we will increase the percentage of low-income and English Learners in the AVID program, we expect their grades to improve significantly more than all other students once they equally represented.

G1 Action 4 and Action 6

After School Intervention for ELA and Math and Reading and Math Intervention Program

Due to the suspension of the 2021 California School Dashboard there are no Performance Levels for English Language Arts and Mathematics. The Lakeside Union School District will use the CAASPP Achievement Levels: Standard Exceeded, Standard Met, Standard Nearly Met and Standard Not Met in reviewing English Language Arts and Mathematics. For English Language Arts we had 69% of 3rd-5th grade students and 59% identified as Standard Nearly Met and Standard Not Met. For Mathematics we had 84% of 3rd-5th grade students and 84% identified as Standard Nearly Met and Standard Not Met.

The CAASPP English Language Proficiency for Summative ELPAC (ELPAC) indicated the following for each Performance Level: Level 1 at 12.50%, Level 2 at 42.19%, Level 3 at 31.25% and Level 4 at 14.06%.

For our local assessments:

- March 2022 STAR Consolidated Summary Report identified the following students scoring below the 49th percentile:

STAR Early Literacy for TK-2nd grade:

75% All students were identified as needing early literacy intervention

41% low-income students were identified as needing early literacy intervention

46% EL students were identified as needing early literacy intervention

(KiDS STAR Performance Levels By Year Report)

STAR Reading for 2nd-8th grade:

66% All students were identified as needing reading intervention

48% of low-income students were identified as needing reading intervention

61% of EL students were identified as needing reading intervention

(KiDS STAR Performance Levels By Year Report)

STAR Math in grades 1st-8th grade:

66% All students were identified as needing math intervention

39% of low-income students were identified as needing math intervention
49% of EL students were identified as needing math intervention
(KiDS STAR Performance Levels By Year Report)

- March 2022 Amplify All Grade Status Report for Dynamic Indicators of Basic Early Literacy Skills (DIBELS) in grades K-5th indicate 52% of students require additional intensive or strategic support in literacy.

Recent stakeholder survey results indicated that students, especially our English learners and low-income students, were struggling in math and reading. This is also evident in our local reading and math assessments with the following student groups identified as needing intervention in early literacy: 75% All Students, 46% English learners and 41% low-income; reading: 66% All Students, 61% English learners and 48% low-income and for math 66% All Students, 49% English learners, and 39% low-income students. Based on the information, it was determined that English learners and low-income students tend to lack many of the basic skills required to flourish in math and reading. These students need to have a better mastery of math facts and computation skills, in addition to phonemic awareness and phonics. This action while being provided school wide, will specifically benefit the students missing these skills and will ultimately have the highest impact on English learners and low-income students

To address this concern of our low income and English learners, we will target these two student groups to ensure they are provided the opportunity to participate in the After School Intervention for ELA and Math and in school Reading and Math Intervention Program. These actions are being provided on an LEA-wide basis and we expect that all students who participate in the after school intervention for ELA and math and/or the in school reading and math intervention program will benefit from additional support focused on the foundational literacy skills of the student's understanding and working knowledge of print concepts, phonological awareness, phonics and word recognition and fluency.

However, because 91% of our English Learners and 70% of our low-income are identified in the Achievement Level: Standard Nearly Met and Standard Not Met for ELA and 95% of our English Learners and 87% of our low-income are identified in the Achievement Level: Standard Nearly Met and Standard Not Met for mathematics, anticipate that our English Learners and our low income will improve in ELA and math.

G 1 Action 5, G 2 Action 1, Action 4 and Action 6-8

Student Support Services, Positive Behavior Intervention Supports (PBIS), Student Incentives, Multi-Tiered Systems of Support, Social and Emotional Support, Alternative to Suspension Program

Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 California School Dashboard. Due to the suspension of the 2021 California School Dashboard, the Lakeside Union School District will use the student information system and

KiDS to report on chronic absenteeism. Chronically Absent Rate by Student Group (KiDS) indicated the following student groups were chronically absent: 44% English learners and 46% low-income.

Although we began the 2021-2022 school year in-person, we began the school year with over 180 students enrolled into our Independent Studies Program and over 150 students placed on modified quarantine or quarantine. Input from students, parents and staff indicated majority of students enjoyed coming to school, and majority of students stated they know where to go for emotional or mental health issues. We believe the COVID-19 pandemic has caused a negative disruption in the school routine and with our students mental health, which is resulting in high absenteeism and negative behaviors. To address these concerns, the district will continue to implement Multi-Tiered Support System (MTSS) that includes Positive Behavior Intervention Supports (PBIS), an evidence-based multi-tiered positive, proactive and responsive school-wide behavior intervention and support strategies for all students, especially our English learners and low-income students. Research indicates students who feel connected to their school are more likely to have strong teacher-student and family relationships, perform better academically and have good attendance resulting in positive behaviors. PBIS will address the concern of building positive teacher-student and family relationships, helping students to make friends and continue to provide a counselor to support student's social and emotional well-being, therefore decreasing chronic absenteeism and negative student behavior. PBIS will also contribute to our Alternative to Suspension Program by reducing student suspensions. With a focus on low-income and English Learners, we expect both groups to decrease in chronic absenteeism and negative behaviors.

G3 Action 4

Educational Online Access

Lakeside Union School District's 2021 LCAP Parent Survey provided us with the information needed to help guide us in the implementation of 1:1 devices for our students. Of the parents surveyed 31% did not have internet access or had unreliable internet access. Additionally, 48% of the parents surveyed, stated that their student(s) did not have access to a device such as a tablet, personal computer, or chromebook. It is also known that approximately 80% of the Lakeside Union School District's boundaries include rural addresses, where majority of our low income reside, do not have reliable or high speed internet available for connection.

Although, it is the intent to provide online at-home access to all of our students, it is known LUSD's English Learners, and low income students have the biggest struggle connecting to internet. Due to this concern, the district will continue to take extra care to make sure that we have provided chromebooks to each household to ensure each student has a reliable tech device. LUSD has continued to provide internet hotspots that work through cellular sources to provide internet. Additionally, both school sites have provided internet wifi so students can connect anywhere while on a school campus.

As a result of this action, the district anticipates all students to have a greater access to common core state standards and access to a broad course of studies, especially our English Learners and low income students. All students are also able to continue remotely or in-person

allowing all students to interact with the teacher and their peers, receive instruction in common core state standards, and produce quality interactive practice online.

G3 Action 5

Standards Based Science, Technology, Engineering, Arts and Mathematics (STEAM)

Lakeside Union School District's 2022 LCAP Parent Survey and Student Survey indicated the majority of parents and student's requested additional access to other subjects in school including foreign languages, Coding/Robotics, and the arts. For this reason, we will implement a STEAM program to provide additional course access for all our students, especially our low-income and English Learners. We believe hands-on and critical thinking projects will enhance their academic learning. As the education world explores strategies to equip students with the skills and knowledge they'll need to be successful innovators in a 21st century workforce, there has been a growing emphasis on STEAM — the educational discipline that engages students around the subjects of Science, Technology, Engineering, the Arts and Math.

Many education experts regard STEAM (and its predecessor STEM) as an essential component of 21st century education. According to the U.S. Department of Education, "In an ever-changing, increasingly complex world, it's more important than ever that our nation's youth are prepared to bring knowledge and skills to solve problems, make sense of information, and know how to gather and evaluate evidence to make decisions." Enhancing such skills lies at the heart of STEM and STEAM education. Additionally, STEM and STEAM graduates "play a vital role in developing meaningful solutions to societal problems, such as the (COVID-19) public health crisis we are currently facing," says Michael Milligan, CEO and executive director of ABET, a technology and engineering accreditation organization.

This action will add to the available courses that are aligned to Common Core State Standards and fill the need for additional learning opportunities that have been requested by parents and students. Additionally, STEAM courses will provide additional modes of learning to students that thrive in hands on and visual learning especially our English Learners and Low-Income. LUSD will make this program available to all students but will provide priority access to those students who are English Learners, low income students.

G 2 Action 2-4

Stakeholder Communication, Parent/Family Nights, Translation for Parents

Based on results from our Lakeside Union School District's 2022 LCAP Parent Survey and Student Survey, it was discovered that many of our parents were satisfied with district/school communication, with majority of parents and students satisfied with the communication they receive from their teacher(s). The pandemic caused unforeseen hurdles in finding the best ways to communicate from staff to parents and parents to staff. Our goal is to continue improving our communication with our parents/guardians, especially in their home languages.

These strategies are specifically designed to increase engagement and planning for English learners, and low-income students and families. These stakeholders will experience the greatest benefit through the alignment of these planning actions and engagement activities to prioritize the needs of English learners and low-income students. With a focus on low-income and English Learners, we expect both groups of parents/guardians to have the necessary information to support their child, be informed of school events/activities and have the ability to easily communicate with their child's teacher(s).

G1 Action 1 and Action 2; Goal 3 Action 1 and Action 3

Universal Assessment Tools, Professional Learning- Assessments, Professional Development in Learning Strategies, Professional Development focused on English learners

In meetings and conversations from our staff, we have discovered that forming a universal assessment process has provided staff with the tools necessary to evaluate and monitor student success and needs. The development of LCAP Goal 1 Action 1 and 2 and Goal 3 Action 1 and 3 will continue to meet the needs of staff and students through a variety of tools, strategies and professional development. These actions will ensure universal assessments across the grade level to provide staff with the necessary information to make effective decisions on student learning. Additionally, we will train all staff on the appropriate administration of assessments to ensure accuracy and guide discussions in Professional Learning Communities.

In addition to stakeholder involvement, we also reviewed state and local data. Due to the suspension of the 2021 California School Dashboard there are no Performance Levels for English Language Arts and Mathematics. The Lakeside Union School District will use the CAASPP Achievement Levels: Standard Exceeded, Standard Met, Standard Nearly Met and Standard Not Met in reviewing English Language Arts and Mathematics. For English Language Arts we had 69% of 3rd-5th grade students and 59% identified as Standard Nearly Met and Standard Not Met. For Mathematics we had 84% of 3rd-5th grade students and 84% identified as Standard Nearly Met and Standard Not Met. The CAASPP English Language Proficiency for Summative ELPAC (ELPAC) indicated the following for each Performance Level: Level 1 at 12.50%, Level 2 at 42.19%, Level 3 at 31.25% and Level 4 at 14.06%. For our local assessments our March 2022 STAR Early Literacy indicated 41% low-income students and 46% of English learners were identified as needing early literacy intervention; our March 2022 STAR Reading for 2nd-8th grade indicated 48% of low-income students and 61% of English learners were identified as needing reading intervention and our March 2022 STAR Math for 1st-8th grade indicated 39% of low-income students and 39% of English learners were identified as needing math intervention. March 2022 Amplify All Grade Status Report for Dynamic Indicators of Basic Early Literacy Skills (DIBELS) in grades K-5th indicate 52% of students require additional intensive or strategic support in literacy.

In order to address this concern of our low-income and English Learners, these actions will target these two student groups to ensure they are provided additional academic support. This action is being provided on an LEA-wide basis and we expect that all students will benefit from additional support in research based assessments and strategies which are essential to their overall success.

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

The districtwide expenditures laid out in the LCAP are available broadly, but the services are principally directed towards and are proving effective in meeting the district goals for its unduplicated students. Although available to all, it is the district's experience that those who are most at risk are more likely to need outreach efforts primarily directed at providing these districtwide services to vulnerable unduplicated students. Services noted in this plan not only have an impact on the learning environment and the climate of the district as a whole, but are targeted to have a larger impact on unduplicated students.

In Addition to the actions provided on an LEA-wide or school-wide basis described above, Goal 3 Action 3 is specifically aimed at increasing or improving service by the percentage required. 59% of the students enrolled in the Lakeside Union School District are unduplicated students. This is a decrease of 9% from the 2020/2021 school year. We believe the decrease is due to the pandemic with many parents hesitate to complete the applications and bring them in-person. The total amount of supplemental and concentration grant funding was budgeted for expenditures detailed and described in this plan. The majority of the funding will be principally directed to meet the needs of the targeted students. All students in our district must be equitably served. By providing expenditures districtwide the Lakeside Union School District will best serve all students, especially our targeted students.

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.

The Lakeside Union School District used the concentration grant add-on funding to hire three part-time Intervention Teachers who provided direct services to students in the district. Services will include the development of an intervention program that will provide targeted support for students identified by a universal screener in ELA and math. Additionally, these funds were used to hire three part-time classified instructional aides to support Intervention Teachers, and the intervention program for ELA and math. Concentration grant add-on funding was also used to retain one District Counselor so that direct services are uninterrupted. Due to the pandemic, we were unable to hire for most of these positions.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	75:1	64:1
Staff-to-student ratio of certificated staff providing direct services to students	21:1	20:1

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,209,000.00				\$4,209,000.00	\$260,000.00	\$3,949,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Universal Assessment Tools	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.2	Professional Learning - Assessments.	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
1	1.3	Advancement Via Individual Determination (AVID) Program.	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
1	1.4	After School Intervention for ELA and Math	English Learners Foster Youth Low Income	\$13,000.00				\$13,000.00
1	1.5	Student Support Services	English Learners Foster Youth Low Income	\$3,500,000.00				\$3,500,000.00
1	1.6	Reading and Math Intervention Program	Foster Youth Low Income	\$170,000.00				\$170,000.00
2	2.1	Positive Behavior Interventions and Supports (PBIS).	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.2	Stakeholder Communication	English Learners Foster Youth Low Income	\$12,000.00				\$12,000.00
2	2.3	Parent/Family Nights.	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Student Incentives	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.5	Translation for Parents	English Learners Foster Youth Low Income	\$4,000.00				\$4,000.00
2	2.6	Multi-tiered System of Supports (MTSS).	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.7	Social and Emotional Support	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
2	2.8	Alternative to Suspension Program	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.1	Professional Development in Learning Strategies	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.2	Standards-based CCSS instructional materials.	All	\$130,000.00				\$130,000.00
3	3.3	Professional development focused on English learners.	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.4	Educational online technology access	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00

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
11,961,209.00	2,013,653.00	16.83%	0.00%	16.83%	\$4,079,000.00	0.00%	34.10 %	Total:	\$4,079,000.00
								LEA-wide Total:	\$4,074,000.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$5,000.00

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	Universal Assessment Tools	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
1	1.2	Professional Learning - Assessments.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Lakeside School 6th-8th Grade	\$5,000.00	
1	1.4	After School Intervention for ELA and Math	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	
1	1.5	Student Support Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500,000.00	
1	1.6	Reading and Math Intervention Program	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$170,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.2	Stakeholder Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$12,000.00	
2	2.3	Parent/Family Nights.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
2	2.4	Student Incentives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.5	Translation for Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,000.00	
2	2.6	Multi-tiered System of Supports (MTSS).	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.7	Social and Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
2	2.8	Alternative to Suspension Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.1	Professional Development in Learning Strategies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.3	Professional development focused on English learners.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.4	Educational online technology access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,209,000.00	\$4,084,000.00

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	Universal Assessment Tools	Yes	\$100,000.00	100000.00
1	1.2	Professional Learning - Assessments.	Yes	\$20,000.00	20000.00
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	\$5,000.00	5000.00
1	1.4	After School Intervention for ELA and Math	Yes	\$13,000.00	13000.00
1	1.5	Student Support Services	Yes	\$3,500,000.00	3500000.00
1	1.6	Reading and Math Intervention Program	Yes	\$170,000.00	45000.00
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	\$5,000.00	5000.00
2	2.2	Stakeholder Communication	Yes	\$12,000.00	12000.00
2	2.3	Parent/Family Nights.	Yes	\$2,000.00	2000.00
2	2.4	Student Incentives	Yes	\$5,000.00	5000.00

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	2.5	Translation for Parents	Yes	\$4,000.00	4000.00
2	2.6	Multi-tiered System of Supports (MTSS).	Yes	\$5,000.00	5000.00
2	2.7	Social and Emotional Support	Yes	\$90,000.00	90000.00
2	2.8	Alternative to Suspension Program	Yes	\$5,000.00	5000.00
3	3.1	Professional Development in Learning Strategies	Yes	\$50,000.00	50000.00
3	3.2	Standards-based CCSS instructional materials.	No	\$130,000.00	130000.00
3	3.3	Professional development focused on English learners.	Yes	\$10,000.00	10000.00
3	3.4	Educational online technology access	Yes	\$80,000.00	80000.00
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	\$3,000.00	3000.00

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)
2223131	\$4,079,000.00	\$3,954,000.00	\$125,000.00	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	Universal Assessment Tools	Yes	\$100,000.00	100000		
1	1.2	Professional Learning - Assessments.	Yes	\$20,000.00	20000		
1	1.3	Advancement Via Individual Determination (AVID) Program.	Yes	\$5,000.00	5000		
1	1.4	After School Intervention for ELA and Math	Yes	\$13,000.00	13000		
1	1.5	Student Support Services	Yes	\$3,500,000.00	3500000		
1	1.6	Reading and Math Intervention Program	Yes	\$170,000.00	45000		
2	2.1	Positive Behavior Interventions and Supports (PBIS).	Yes	\$5,000.00	5000		
2	2.2	Stakeholder Communication	Yes	\$12,000.00	12000		
2	2.3	Parent/Family Nights.	Yes	\$2,000.00	2000		
2	2.4	Student Incentives	Yes	\$5,000.00	5000		
2	2.5	Translation for Parents	Yes	\$4,000.00	4000		

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)
2	2.6	Multi-tiered System of Supports (MTSS).	Yes	\$5,000.00	5000		
2	2.7	Social and Emotional Support	Yes	\$90,000.00	90000		
2	2.8	Alternative to Suspension Program	Yes	\$5,000.00	5000		
3	3.1	Professional Development in Learning Strategies	Yes	\$50,000.00	50000		
3	3.3	Professional development focused on English learners.	Yes	\$10,000.00	10000		
3	3.4	Educational online technology access	Yes	\$80,000.00	80000		
3	3.5	Standards-Based Science, Technology, Engineering, Arts and Mathematics (STEAM) Learning	Yes	\$3,000.00	3000		

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)
11279590	2223131	0	19.71%	\$3,954,000.00	0.00%	35.05%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - 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 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - 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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of
Schools:

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

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

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

SISC

This school district 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:

KIMBERLY SCOGIN

Title:

BUSINESS MANAGER

Telephone:

661-836-6658

E-mail:

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	6,061,029.00	301	0.00	303	6,061,029.00	305	140,367.00		307	5,920,662.00	309
2000 - Classified Salaries	1,917,708.00	311	47,392.00	313	1,870,316.00	315	112,912.00		317	1,757,404.00	319
3000 - Employee Benefits	4,260,464.00	321	168,910.00	323	4,091,554.00	325	174,409.00		327	3,917,145.00	329
4000 - Books, Supplies Equip Replace. (6500)	456,314.00	331	0.00	333	456,314.00	335	72,507.00		337	383,807.00	339
5000 - Services. .. & 7300 - Indirect Costs	1,289,774.00	341	0.00	343	1,289,774.00	345	173,077.00		347	1,116,697.00	349
TOTAL					13,768,987.00	365	TOTAL			13,095,715.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services

(Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students In

Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not

incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00

13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)	0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS.	8,315,814.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.64	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')		

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)60	
2. Percentage spent by this district (Part II, Line 15)64	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	13,095,715.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	6,880,613.00	301	0.00	303	6,880,613.00	305	156,499.00		307	6,724,114.00	309
2000 - Classified Salaries	2,010,708.00	311	47,392.00	313	1,963,316.00	315	112,912.00		317	1,850,404.00	319
3000 - Employee Benefits	4,629,064.00	321	168,910.00	323	4,460,154.00	325	161,909.00		327	4,298,245.00	329
4000 - Books, Supplies Equip Replace. (6500)	432,648.00	331	0.00	333	432,648.00	335	93,841.00		337	338,807.00	339
5000 - Services, .. & 7300 - Indirect Costs	1,115,564.00	341	0.00	343	1,115,564.00	345	173,077.00		347	942,487.00	349
TOTAL					14,852,295.00	365	TOTAL			14,154,057.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011.	1100	375
2. Salaries of Instructional Aides Per EC 41011.	2100	380
3. STRS.	3101 & 3102	382
4. PERS.	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	385
7. Unemployment Insurance.	3501 & 3502	390
8. Workers' Compensation Insurance.	3601 & 3602	392
9. OPEB, Active Employees (EC 41372).	3751 & 3752	0.00
10. Other Benefits (EC 22310).	3901 & 3902	0.00
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.		0.00

13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		9,423,912.00	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.67	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)60
2. Percentage spent by this district (Part II, Line 15)67
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	14,154,057.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Section I - Expenditures	Funds 01, 09, and 62			2021-22 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	15,901,553.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	618,016.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	58,752.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	0.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100, 9200	7699, 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				58,752.00
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8899	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				15,224,785.00
Section II - Expenditures Per ADA				2021-22 Annual ADA/Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)				1,366.79
B. Expenditures per ADA (Line I.E divided by Line II.A)				11,139.08

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	14,978,403.17	10,917.04
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs falling prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	14,978,403.17	10,917.04
B. Required effort (Line A.2 times 90%)	13,480,562.85	9,825.34
C. Current year expenditures (Line I.E and Line II.B)	15,224,785.00	11,139.08
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; If both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2023-24 may be reduced by the lower of the two percentages)	0.00%	0.00%
SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 7200-7700, goals 0000 and 9000)

369,254.00

2. Contracted general administrative positions not paid through payroll

a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.

b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)

(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000)

11,712,397.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6)

3.15%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero.

0.00

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	505,969.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	30,000.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	45,283.71
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	581,252.71
9. Carry-Forward Adjustment (Part IV, Line F)	0.00
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	581,252.71

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	8,865,633.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	1,204,755.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	1,176,042.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	12,426.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	58,752.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	633,484.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	60,650.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	1,392,294.29
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	317,436.00
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	13,721,472.29

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)

(Line A8 divided by Line B19)

4.24%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2023-24 see www.cde.ca.gov/fg/ac/ic)

(Line A10 divided by Line B19)

4.24%

Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

A. Indirect costs incurred in the current year (Part III, Line A8)

581,252.71

B. Carry-forward adjustment from prior year(s)

1. Carry-forward adjustment from the second prior year

371,883.19

2. Carry-forward adjustment amount deferred from prior year(s), if any

0.00

C. Carry-forward adjustment for under- or over-recovery in the current year

1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (8.02%) times Part III, Line B19); zero if negative

0.00

2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (8.02%) times Part III, Line B19) or (the highest rate used to recover costs from any program (0%) times Part III, Line B19); zero if positive

0.00

D. Preliminary carry-forward adjustment (Line C1 or C2)

0.00

E. Optional allocation of negative carry-forward adjustment over more than one year

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:

not applicable

Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:

not applicable

Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:

not applicable

LEA request for Option 1, Option 2, or Option 3

1

F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if

Option 2 or Option 3 is selected)

0.00

Approved
Indirect
cost rate: 8.02%
Highest
rate used
in any
program: 0.00%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
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Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	17,408.13		12,735.49	30,143.62
2. State Lottery Revenue	8560	206,654.00		67,507.00	274,161.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8960	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		224,062.13	0.00	80,242.49	304,304.62
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	140,367.00		0.00	140,367.00
2. Classified Salaries	2000-2999	0.00		0.00	0.00
3. Employee Benefits	3000-3999	61,287.00		0.00	61,287.00
4. Books and Supplies	4000-4999	5,000.00		67,507.00	72,507.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			0.00	0.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			0.00	0.00
6. Capital Outlay	6000-6999	0.00		0.00	0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211, 7212, 7221, 7222, 7281, 7282	0.00			0.00
b. To JPAs and All Others	7213, 7223, 7283, 7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399	0.00			0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		206,654.00	0.00	67,507.00	274,161.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	17,408.13	0.00	12,735.49	30,143.62
D. COMMENTS:					

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
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Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

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)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	14,736,545.00	1.53%	14,961,525.00	3.04%	15,416,033.00
2. Federal Revenues	8100-8299	14,000.00	0.00%	14,000.00	0.00%	14,000.00
3. Other State Revenues	8300-8599	275,841.00	0.00%	275,841.00	0.00%	275,841.00
4. Other Local Revenues	8600-8799	84,000.00	0.00%	84,000.00	0.00%	84,000.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(3,224,439.00)	5.47%	(3,400,837.00)	5.42%	(3,585,022.00)
6. Total (Sum lines A1 thru A5c)		11,885,947.00	0.41%	11,934,529.00	2.27%	12,204,852.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				5,697,847.00		5,783,315.00
b. Step & Column Adjustment				85,468.00		86,750.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	5,697,847.00	1.50%	5,783,315.00	1.50%	5,870,065.00
2. Classified Salaries						
a. Base Salaries				1,222,543.00		1,240,881.00
b. Step & Column Adjustment				18,338.00		18,613.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,222,543.00	1.50%	1,240,881.00	1.50%	1,259,494.00
3. Employee Benefits	3000-3999	3,760,030.00	5.00%	3,948,031.00	5.00%	4,145,433.00
4. Books and Supplies	4000-4999	120,000.00	5.00%	126,000.00	5.00%	132,300.00
5. Services and Other Operating Expenditures	5000-5999	876,800.00	5.00%	920,640.00	5.00%	966,672.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		11,677,220.00	2.93%	12,018,867.00	2.95%	12,373,964.00

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)
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		208,727.00		(84,338.00)		(169,112.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		943,479.95		1,152,206.95		1,067,868.95
2. Ending Fund Balance (Sum lines C and D1)		1,152,206.95		1,067,868.95		898,756.95
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
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	1,152,206.95		1,067,868.95		898,756.95
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,152,206.95		1,067,868.95		898,756.95
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,152,206.95		1,067,868.95		898,756.95
(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	237,719.54				
3. Total Available Reserves (Sum lines E1a thru E2c)		1,389,926.49		1,067,868.95		898,756.95
F. ASSUMPTIONS						

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	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)

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)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	627,368.00	0.00%	627,368.00	0.00%	627,368.00
3. Other State Revenues	8300-8599	88,841.00	0.00%	88,841.00	0.00%	88,841.00
4. Other Local Revenues	8600-8799	966,993.00	0.00%	966,993.00	0.00%	966,993.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	3,224,439.00	5.47%	3,400,837.00	5.42%	3,585,022.00
6. Total (Sum lines A1 thru A5c)		4,907,641.00	3.59%	5,084,039.00	3.62%	5,268,224.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,182,766.00		1,200,507.00
b. Step & Column Adjustment				17,741.00		18,008.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,182,766.00	1.50%	1,200,507.00	1.50%	1,218,515.00
2. Classified Salaries						
a. Base Salaries				788,165.00		799,987.00
b. Step & Column Adjustment				11,822.00		12,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	788,165.00	1.50%	799,987.00	1.50%	811,987.00
3. Employee Benefits	3000-3999	869,034.00	5.00%	912,486.00	5.00%	958,110.00
4. Books and Supplies	4000-4999	312,648.00	5.00%	328,280.00	5.00%	344,694.00
5. Services and Other Operating Expenditures	5000-5999	238,764.00	5.00%	250,702.00	5.00%	263,237.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,516,264.00	5.00%	1,592,077.00	5.00%	1,671,681.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		4,907,641.00	3.59%	5,084,039.00	3.62%	5,268,224.00

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)
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A8 minus line B11)		0.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		386,317.40		386,317.40		386,317.40
2. Ending Fund Balance (Sum lines C and D1)		386,317.40		386,317.40		386,317.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		386,317.40		386,317.40
b. Restricted	9740	386,317.40				
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)		386,317.40		386,317.40		386,317.40
E. AVAILABLE RESERVES						
1. General 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 projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

Description	Object Codes	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)

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)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	14,736,545.00	1.53%	14,961,525.00	3.04%	15,416,033.00
2. Federal Revenues	8100-8299	641,368.00	0.00%	641,368.00	0.00%	641,368.00
3. Other State Revenues	8300-8599	364,682.00	0.00%	364,682.00	0.00%	364,682.00
4. Other Local Revenues	8600-8799	1,050,993.00	0.00%	1,050,993.00	0.00%	1,050,993.00
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)		16,793,588.00	1.34%	17,018,568.00	2.67%	17,473,076.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				6,880,613.00		6,983,822.00
b. Step & Column Adjustment				103,209.00		104,758.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	6,880,613.00	1.50%	6,983,822.00	1.50%	7,088,580.00
2. Classified Salaries						
a. Base Salaries				2,010,708.00		2,040,868.00
b. Step & Column Adjustment				30,160.00		30,613.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,010,708.00	1.50%	2,040,868.00	1.50%	2,071,481.00
3. Employee Benefits	3000-3999	4,629,064.00	5.00%	4,860,517.00	5.00%	5,103,543.00
4. Books and Supplies	4000-4999	432,648.00	5.00%	454,280.00	5.00%	476,994.00
5. Services and Other Operating Expenditures	5000-5999	1,115,564.00	5.00%	1,171,342.00	5.00%	1,229,909.00
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,516,264.00	5.00%	1,592,077.00	5.00%	1,671,681.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		16,584,861.00	3.12%	17,102,906.00	3.15%	17,642,188.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						

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)
(Line A6 minus line B11)		208,727.00		(84,338.00)		(169,112.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,329,797.35		1,538,524.35		1,454,186.35
2. Ending Fund Balance (Sum lines C and D1)		1,538,524.35		1,454,186.35		1,285,074.35
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		386,317.40		386,317.40
b. Restricted	9740	386,317.40		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	1,152,206.95		1,067,868.95		898,756.95
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,538,524.35		1,454,186.35		1,285,074.35
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	1,152,206.95		1,067,868.95		898,756.95
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	237,719.54		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,389,926.49		1,067,868.95		898,756.95
4. Total Available Reserves - by Percent (Line E3 divided by line F3c)		8.38%		6.24%		5.09%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						

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>a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? Yes</p> <p>b. If you are the SELPA AU and are excluding special education pass-through funds:</p> <p>1. Enter the name(s) of the SELPA(s):</p> <p>KERN COUNTY SUPERINTENDENT OF SCHOOLS</p>						
<p>2. Special education pass-through funds</p> <p>(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)</p>		0.00				
<p>2. District ADA</p> <p>Used to determine the reserve standard percentage level on line F3d</p> <p>(Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)</p>		1,366.79		1,366.79		1,366.79
<p>3. Calculating the Reserves</p> <p>a. Expenditures and Other Financing Uses (Line B11)</p>		16,584,861.00		17,102,906.00		17,642,188.00
<p>b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)</p>		0.00		0.00		0.00
<p>c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)</p>		16,584,861.00		17,102,906.00		17,642,188.00
<p>d. Reserve Standard Percentage Level</p> <p>(Refer to Form 01CS, Criterion 10 for calculation details)</p>		3.00%		3.00%		5.00%
<p>e. Reserve Standard - By Percent (Line F3c times F3d)</p>		497,545.83		513,087.18		882,109.40
<p>f. Reserve Standard - By Amount</p> <p>(Refer to Form 01CS, Criterion 10 for calculation details)</p>		0.00		0.00		75,000.00
<p>g. Reserve Standard (Greater of Line F3e or F3f)</p>		497,545.83		513,087.18		882,109.40
<p>h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)</p>		YES		YES		YES

			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	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	13,941,666.00	0.00	13,941,666.00	14,736,545.00	0.00	14,736,545.00	6.7%
2) Federal Revenue		8100-8299	14,000.00	563,581.00	577,581.00	14,000.00	627,368.00	641,368.00	11.0%
3) Other State Revenue		8300-8599	257,128.00	301,717.00	558,845.00	275,541.00	88,841.00	364,382.00	-34.7%
4) Other Local Revenue		8600-8799	84,000.00	756,083.00	840,083.00	84,000.00	956,993.00	1,050,993.00	25.1%
5) TOTAL, REVENUES			14,296,794.00	1,621,381.00	15,918,175.00	15,110,386.00	1,683,202.00	16,793,588.00	5.5%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	5,052,840.00	1,008,169.00	6,061,009.00	5,697,847.00	1,182,766.00	6,880,613.00	13.6%
2) Classified Salaries		2000-2599	1,182,543.00	735,165.00	1,917,708.00	1,222,543.00	788,165.00	2,010,708.00	4.8%
3) Employee Benefits		3000-3999	3,485,808.00	701,658.00	4,287,466.00	3,780,030.00	869,034.00	4,649,064.00	8.7%
4) Books and Supplies		4000-4999	105,000.00	351,314.00	456,314.00	120,000.00	312,648.00	432,648.00	-5.2%
5) Services and Other Operating Expenditures		5000-5999	676,800.00	412,974.00	1,289,774.00	676,800.00	236,764.00	1,115,564.00	-13.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	0.00	1,916,264.00	1,916,264.00	0.00	1,516,264.00	1,516,264.00	-20.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			10,715,989.00	5,155,564.00	15,901,553.00	11,877,220.00	4,507,641.00	16,584,861.00	4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,580,805.00	(3,564,183.00)	16,622.00	3,433,166.00	(3,224,439.00)	208,727.00	1,165.7%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,564,183.00)	3,564,183.00	0.00	(3,224,439.00)	3,224,439.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,564,183.00)	3,564,183.00	0.00	(3,224,439.00)	3,224,439.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,622.00	0.00	16,622.00	208,727.00	0.00	208,727.00	1,165.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9781	926,857.95	386,317.40	1,313,175.35	943,479.95	386,317.40	1,329,797.35	1.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			926,857.95	386,317.40	1,313,175.35	943,479.95	386,317.40	1,329,797.35	1.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			926,857.95	386,317.40	1,313,175.35	943,479.95	386,317.40	1,329,797.35	1.3%
2) Ending Balance, June 30 (E + F1e)			943,479.95	386,317.40	1,329,797.35	1,162,206.95	386,317.40	1,538,524.35	16.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
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	386,317.40	386,317.40	0.00	386,317.40	386,317.40	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	942,479.95	0.00	942,479.95	1,162,206.95	0.00	1,162,206.95	22.3%
G. ASSETS									
1) Cash									
a) In County Treasury		9110	7,102,871.87	(4,248,872.33)	2,856,999.54				
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	1,000.00	0.00	1,000.00				
d) With Fiscal Agent/Trustee		9135	0.00	0.00	0.00				
e) Collections Awaiting Deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	5,248.17	1,203,323.65	1,208,571.82				

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)	
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	943,923.72	0.00	943,923.72				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			9,063,043.76	(3,042,648.68)	6,010,495.08				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	239,345.56	121,964.32	361,309.88				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	3,870,000.00	0.00	3,870,000.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			4,209,345.56	121,964.32	4,331,309.88				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									
(G9 + H2) - (J6 + J2)			3,643,696.20	(3,164,513.00)	679,183.20				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	8,751,372.00	0.00	8,751,372.00	8,508,575.00	0.00	8,508,575.00	-2.6%
Education Protection Account State Aid - Current Year		8012	2,958,169.00	0.00	2,958,169.00	3,858,268.00	0.00	3,858,268.00	30.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	16,370.00	0.00	16,370.00	16,831.00	0.00	16,831.00	2.8%
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	2,221,973.00	0.00	2,221,973.00	2,341,647.00	0.00	2,341,647.00	5.4%
Unsecured Roll Taxes		8042	199,161.00	0.00	199,161.00	234,184.00	0.00	234,184.00	17.6%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	40,256.00	0.00	40,256.00	55,411.00	0.00	55,411.00	37.6%
Education Revenue Augmentation Fund (ERAF)		8045	(249,135.00)	0.00	(249,135.00)	(271,851.00)	0.00	(271,851.00)	9.1%
Community Redevelopment Funds (SB 617/639/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	1,500.00	0.00	1,500.00	1,500.00	0.00	1,500.00	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			13,945,666.00	0.00	13,945,666.00	14,744,545.00	0.00	14,744,545.00	5.7%
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	(8,000.00)	0.00	(8,000.00)	(8,000.00)	0.00	(6,000.00)	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			13,941,666.00	0.00	13,941,666.00	14,736,545.00	0.00	14,736,545.00	5.7%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	206,588.00	206,588.00	0.00	206,588.00	206,588.00	0.0%
Special Education Discretionary Grants		8182	0.00	14,853.00	14,853.00	0.00	14,853.00	14,853.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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)	
Pass-Through Revenues from Federal Sources		6267	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		267,685.00	267,685.00		267,685.00	267,685.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290		38,271.00	38,271.00		85,328.00	85,328.00	123.0%
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		16,244.00	16,244.00		32,974.00	32,974.00	103.0%
Public Charter Schools Grant Program (PCSGP)	4810	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3045, 3080, 3081, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290		19,940.00	19,940.00		19,940.00	19,940.00	0.0%
Career and Technical Education	3500-3599	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	0.0%
TOTAL, FEDERAL REVENUE			14,000.00	563,581.00	577,581.00	14,000.00	627,368.00	641,368.00	11.0%
OTHER STATE REVENUE									
Other State Apportionments									
RCC/P Entitlement									
Prior Years	6350	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan									
Current Year	8500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	8500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	45,174.00	0.00	45,174.00	47,755.00	0.00	47,755.00	5.7%
Lottery - Unrestricted and Instructional Materials		8560	206,654.00	67,507.00	274,161.00	222,786.00	86,841.00	311,627.00	13.7%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from									
State Sources									
After School Education and Safety (ASES)	8010	8590	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Charter School Facility Grant	8030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	8650, 8690, 8695	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	8230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	8387	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	5,300.00	234,210.00	239,510.00	5,300.00	0.00	5,300.00	-97.8%
TOTAL, OTHER STATE REVENUE			267,128.00	301,717.00	568,845.00	275,841.00	86,841.00	364,682.00	-34.7%
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8660	24,000.00	0.00	24,000.00	24,000.00	0.00	24,000.00	0.0%
Interest		8660	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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)	
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8688	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Miscellaneous Funds Non-LCFF (50 Percent) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenue from Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	45,000.00	103,508.00	148,508.00	45,000.00	103,508.00	148,508.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	8500	8792		662,576.00	662,576.00		663,485.00	663,485.00	32.3%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			84,000.00	756,083.00	840,083.00	84,000.00	666,993.00	1,060,993.00	25.1%
TOTAL, REVENUES			14,296,794.00	1,621,361.00	15,918,176.00	15,110,388.00	1,683,202.00	16,793,590.00	6.5%
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	4,324,978.00	499,407.00	4,824,385.00	4,969,985.00	529,984.00	5,499,969.00	14.0%
Certificated Pupil Support Salaries		1200	34,970.00	506,782.00	543,752.00	34,970.00	662,782.00	697,752.00	26.5%
Certificated Supervisors' and Administrators' Salaries		1300	692,892.00	0.00	692,892.00	692,892.00	0.00	692,892.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			5,052,840.00	1,006,189.00	6,059,029.00	5,697,847.00	1,192,766.00	6,890,613.00	13.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	351,126.00	669,512.00	920,638.00	351,126.00	669,512.00	960,638.00	4.3%
Classified Support Salaries		2200	440,820.00	128,363.00	569,173.00	440,820.00	181,353.00	622,173.00	9.3%
Classified Supervisors' and Administrators' Salaries		2300	75,429.00	0.00	75,429.00	75,429.00	0.00	75,429.00	0.0%
Clerical, Technical and Office Salaries		2400	268,686.00	37,300.00	295,986.00	268,686.00	37,300.00	295,986.00	0.0%
Other Classified Salaries		2900	66,582.00	0.00	66,582.00	66,582.00	0.00	66,582.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,162,643.00	735,165.00	1,917,708.00	1,222,643.00	788,165.00	2,010,708.00	4.8%
EMPLOYEE BENEFITS									
STRS		3101-3102	869,875.00	174,493.00	1,034,368.00	1,069,875.00	205,493.00	1,265,368.00	22.3%
PERS		3201-3202	273,170.00	161,070.00	434,240.00	273,170.00	173,070.00	446,240.00	2.8%
OASDI/Medicare/Alternative		3301-3302	161,874.00	70,070.00	231,944.00	199,862.00	78,370.00	278,232.00	20.0%
Health and Welfare Benefits		3401-3402	1,633,661.00	313,864.00	2,147,525.00	1,809,699.00	355,779.00	2,165,478.00	0.8%
Unemployment Insurance		3501-3502	3,806.00	2,916.00	6,722.00	12,956.00	13,496.00	26,452.00	293.6%
Workers' Compensation		3601-3602	208,870.00	39,246.00	248,116.00	246,888.00	42,826.00	289,714.00	16.8%
OPEB, Allocated		3701-3702	167,550.00	0.00	167,550.00	167,550.00	0.00	167,550.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3801-3802	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			3,498,806.00	761,588.00	4,260,494.00	3,760,030.00	669,034.00	4,429,064.00	8.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	29,614.00	29,614.00	Now
Books and Other Reference Materials		4200	5,000.00	112,507.00	117,507.00	5,000.00	74,613.00	79,613.00	-32.2%
Materials and Supplies		4300	100,000.00	239,807.00	339,807.00	116,000.00	208,421.00	324,421.00	-4.6%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			105,000.00	351,314.00	456,314.00	120,000.00	312,848.00	432,848.00	-5.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		6200	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)	
Dues and Memberships		5300	25,300.00	0.00	25,300.00	25,300.00	0.00	25,300.00	0.0%
Insurance	5400 - 5450		215,000.00	0.00	215,000.00	215,000.00	0.00	215,000.00	0.0%
Operations and Housekeeping Services		5500	200,000.00	59,297.00	259,297.00	200,000.00	59,297.00	259,297.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	156,500.00	0.00	156,500.00	156,500.00	0.00	156,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	250,000.00	328,027.00	578,027.00	250,000.00	179,467.00	429,467.00	-26.7%
Communications		5900	30,000.00	25,650.00	55,650.00	30,000.00	0.00	30,000.00	-46.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			876,800.00	412,974.00	1,289,774.00	876,800.00	238,764.00	1,115,564.00	-13.5%
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict									
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	1,916,264.00	1,916,264.00	0.00	1,516,264.00	1,516,264.00	-20.9%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
RCC/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		7261-7263	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		7436	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	1,916,264.00	1,916,264.00	0.00	1,516,264.00	1,516,264.00	-20.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7360	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			10,715,969.00	5,185,564.00	15,901,533.00	11,877,220.00	4,907,641.00	16,684,861.00	4.3%
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		6912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		6914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		6919	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		7811	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7812	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 State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments									
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8955	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(3,564,183.00)	3,564,183.00	0.00	(3,224,439.00)	3,224,439.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(3,564,183.00)	3,564,183.00	0.00	(3,224,439.00)	3,224,439.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(3,564,183.00)	3,564,183.00	0.00	(3,224,439.00)	3,224,439.00	0.00	0.0%

			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	13,941,066.00	0.00	13,941,066.00	14,736,646.00	0.00	14,736,646.00	5.7%
2) Federal Revenue		8100-8299	14,000.00	553,581.00	577,581.00	14,000.00	627,368.00	641,368.00	11.0%
3) Other State Revenue		8300-8599	257,128.00	301,717.00	558,845.00	275,841.00	88,841.00	364,682.00	-34.7%
4) Other Local Revenue		8600-8799	84,000.00	755,083.00	840,083.00	84,000.00	959,993.00	1,050,993.00	25.1%
5) TOTAL, REVENUES			14,296,794.00	1,621,381.00	15,918,175.00	15,110,386.00	1,683,202.00	16,793,688.00	5.5%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		7,095,497.00	1,770,136.00	8,865,633.00	8,139,228.00	1,727,277.00	9,866,505.00	11.3%
2) Instruction - Related Services	2000-2999		1,087,623.00	117,132.00	1,204,755.00	1,062,623.00	112,132.00	1,174,755.00	-2.6%
3) Pupil Services	3000-3999		494,842.00	681,200.00	1,176,042.00	482,342.00	821,500.00	1,303,842.00	10.9%
4) Ancillary Services	4000-4999		12,428.00	0.00	12,426.00	12,428.00	0.00	12,426.00	0.0%
5) Community Services	5000-5999		58,752.00	0.00	58,752.00	58,752.00	0.00	58,752.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,019,453.00	210,650.00	1,230,103.00	994,453.00	150,000.00	1,144,453.00	-7.0%
8) Plant Services	8000-8999		947,396.00	490,182.00	1,437,578.00	927,396.00	580,468.00	1,507,864.00	4.9%
9) Other Outgo	9000-9999	Except 7800-7699	0.00	1,916,264.00	1,916,264.00	0.00	1,516,264.00	1,516,264.00	-20.9%
10) TOTAL, EXPENDITURES			10,715,989.00	5,185,584.00	15,901,553.00	11,677,220.00	4,907,641.00	16,584,861.00	4.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,580,805.00	(3,564,183.00)	16,622.00	3,433,166.00	(3,224,439.00)	208,727.00	1,155.7%
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	7800-7829		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(3,564,183.00)	3,564,183.00	0.00	(3,224,439.00)	3,224,439.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,564,183.00)	3,564,183.00	0.00	(3,224,439.00)	3,224,439.00	0.00	0.0%
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			16,622.00	0.00	16,622.00	208,727.00	0.00	208,727.00	1,155.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		926,857.95	386,317.40	1,313,175.35	943,479.95	386,317.40	1,329,797.35	1.3%
b) Audit Adjustments	9793		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			926,857.95	386,317.40	1,313,175.35	943,479.95	386,317.40	1,329,797.35	1.3%
d) Other Restatements	9795		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			926,857.95	386,317.40	1,313,175.35	943,479.95	386,317.40	1,329,797.35	1.3%
2) Ending Balance, June 30 (E + F1e)			943,479.95	386,317.40	1,329,797.35	1,152,206.95	386,317.40	1,538,524.35	16.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash	9711		1,000.00	0.00	1,000.00	0.00	0.00	0.00	-100.0%
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	386,317.40	386,317.40	0.00	386,317.40	386,317.40	0.0%
c) Committed									
Stabilization Arrangements	9750		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)	9760		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)	9780		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties	9789		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unassigned/Unappropriated Amount	9790		942,479.95	0.00	942,479.95	1,152,206.95	0.00	1,152,206.95	22.3%

Resource	Description	2021-22 Estimated Actuals	2022-23 Budget
6300	Lottery: Instructional Materials	12,735.49	12,735.49
6512	Special Ed: Mental Health Services	1,288.17	1,288.17
7311	Classified School Employee Professional Development Block Grant	7,806.00	7,806.00
7388	SB 117 COVID-19 LEA Response Funds	23,603.00	23,603.00
7425	Expanded Learning Opportunities (ELO) Grant	198,901.84	198,901.84
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	46,833.00	46,833.00
7810	Low-Performing Students Block Grant	95,149.90	95,149.90
Total, Reallocated Balance		386,317.40	386,317.40



LICENSING AGREEMENT

This Agreement effective **July 1, 2022**, is made and entered into by **Lakeside Union School District** as Licensee and Document Tracking Services (DTS) as Licensors each a "Party" and collectively the "Parties".

Licensee desires that DTS provide a license to use DTS proprietary web-based application in accordance with the following provisions:

- A. License. DTS hereby grants to Licensee a non-exclusive license to use DTS application in order to create, edit, update, print and track specific documents as described in Exhibit **A** of this agreement.
 - (i) DTS retains all rights, title and interest in DTS application and any registered trademarks associated with the license.
 - (ii) Licensee retains all rights, title and interest in the documents as described in Exhibit **A** of this agreement.
- B. Internet Areas. All parties including third party licensees shall not be permitted to establish any "pointers" or links between the Online Area and any other area on or outside of the DTS login without the prior written approval.
- C. Term of License. The term of the Agreement is for **one (1) year** from the effective date (as noted in paragraph one) of the license agreement.
- D. Personnel. DTS will assign the appropriate personnel to represent DTS in all aspects of the license including but not limited to account set up and customer license inquiries.
- E. Content. DTS will be solely responsible for loading the content supplied by Licensee into DTS secure server and provide complete access to Licensee and its representatives.
- F. Security of Data. DTS at all times will have complete security of Licensee documents on dedicated servers that only authorized DTS personnel will have access to; all login by DTS authorized will be stored and saved as to time of log-in and log-out.
 - (i) Licensee may request DTS to only store Licensee documents for the period of time that allows Licensee and its authorized personnel to create, edit and update their documents.
- G. Management of Database. DTS shall allow Licensee to review, edit, create, update and otherwise manage all content of Licensee available through the Secure Login of DTS.
- H. Customer License. DTS shall respond promptly and professionally to questions, comments, complaints and other reasonable requests regarding any aspect of DTS application by Licensee. DTS business hours are Monday-Friday 8AM PST to 5PM PST except for national/state holidays.
- I. License Fee. Licensee shall pay a fee of **\$595**.



- J. Document Set Up Fee. The one-time set up fee for documents as described in Exhibit A and made a part of this Agreement is **\$0**.
- K. Payment Terms. Licensee shall pay the annual licensing fee upon execution of the Agreement between parties and the electronic submittal of the invoice to Licensee.
- L. Number of Documents. The maximum number of documents per school district is limited to **five (5)**.
- M. Warranty. Licensee represents and warrants that all information provided to DTS, including but not limited to narratives, editorials, information regarding schools, is owned by Licensee and Licensee has the right to use and allow use by DTS as called for hereunder and that no copyrights, trademark rights or intellectual property rights of any nature of any third party will be infringed by the intended use thereof. In the event any claim is brought against DTS based on an alleged violation of the rights warranted herein, Licensee agrees to indemnify and hold DTS harmless from all such claims, including attorney fees and costs incurred by DTS in defending such claims.
- N. Definitions.
 - (i) Document. A document is defined as **a)** a specific template provided by CDE or; **b)** any specific word document or forms that have different fields or school references such as elementary, middle or high schools* submitted by District or CDE; or **c)** individual inserts submitted by District or CDE that are integrated into existing documents or are offered as supplemental and/or addendums to other report documents.
 - * Licensee submits a SPSA template for their elementary, middle and high schools, which is counted as three (3) separate documents.
 - (ii) Customized Documents. Any document that is not a standard CDE template is considered a custom document and as such may be subject to additional setup fees; DTS shall provide an estimated cost of these additional fees prior to the execution of this agreement.
- O. Document Setup Fee. DTS will charge a one-time setup fee of \$200 per standard document up to a maximum of \$850 for customized documents.
- P. Additional Fees. Licensee shall pay additional fees if Licensee exceeds the number of documents as described in section L of this agreement. The fee for each additional document is \$39 per document times the number of schools in the district. The fee shall be payable within thirty (30) days from DTS invoice.
- Q. Additional Services. DTS can also provide Data Transfer and Document Translation services to Licensee for an additional fee. The fee for each additional service would be agreed upon between the parties and invoiced at the time the services were requested. The fee shall be payable within thirty (30) days from DTS invoice.



The Parties hereto have executed this Agreement as of the Effective Date.

Document Tracking Services, LLC

By: Aaron Tarazon, Director
Document Tracking Services
10606 Camino Ruiz, Suite 8-132
San Diego, CA 92126
858-784-0967 - Phone
858-587-4640 - Corporate Fax

Date: May 24, 2022

Licensee

By: _____

Date: _____

Lakeside Union School District



Exhibit A

The following are standard documents to be used in conjunction with the license.

1. 2022 School Accountability Report Card, English & Spanish (CDE Template)
2. 2022 School Plan for Student Achievement (CDE Template)
3. Others to be identified as needed.



July 1, 2022

Lakeside Union School District
14535 Old River Rd.
Bakersfield, CA 93311

Re: Document Tracking Services

INVOICE #9331112

Pursuant to the licensing agreement between Lakeside Union School District and Document Tracking Services (DTS):

Document Tracking Services

Document Tracking Services [7/1/22 to 7/1/23]: \$595
2 schools and District Personnel = 3 sites
License Agreement includes up to 5 documents

DTS Forms Service

DTS Forms Service: \$395
License Agreement includes up to 3 custom DTS Forms

Translation Services

2022 Spanish School Accountability Report Card \$300
\$150/SARC x 2 School Accountability Report Cards
2022 Spanish Local Control and Accountability Plan: \$1,912
Detailed Word Count and Fee Schedule Provided on Page 2 of Invoice
Word Count to be Reviewed at Time of Translation

Total Balance Due: \$3,202

Please Make Checks Payable To: Document Tracking Services

Send to:

Aaron Tarazon, Director
Document Tracking Services
10606 Camino Ruiz, Suite 8-132
San Diego, CA 92126
858-784-0967 - Phone
858-587-4640 - Corporate Fax

Thank you!

Approved Per Payment (Signature)

Name/Role (Printed)



Account Name	Document Name	Language	Word Count	Fee
Lakeside Union SD	2022 LCAP (BOP, Supplement, LCAP)	Spanish	14,161	\$1,912

Request for Taxpayer Identification Number and Certification

► Go to www.irs.gov/FormW9 for instructions and the latest information.

Give Form to the
requester. Do not
send to the IRS.

Print or type.
See Specific Instructions on page 3.

1 Name (as shown on your income tax return). Name is required on this line; do not leave this line blank.

Document Tracking Service, LLC

2 Business name/disregarded entity name, if different from above

Document Tracking Services

3 Check appropriate box for federal tax classification of the person whose name is entered on line 1. Check only **one** of the following seven boxes.

☐ Individual/sole proprietor or single-member LLC ☐ C Corporation ☐ S Corporation ☐ Partnership ☐ Trust/estate

☒ Limited liability company. Enter the tax classification (C=C corporation, S=S corporation, P=Partnership) ► **C**

Note: Check the appropriate box in the line above for the tax classification of the single-member owner. Do not check LLC if the LLC is classified as a single-member LLC that is disregarded from the owner unless the owner of the LLC is another LLC that is not disregarded from the owner for U.S. federal tax purposes. Otherwise, a single-member LLC that is disregarded from the owner should check the appropriate box for the tax classification of its owner.

☐ Other (see instructions) ►

4 Exemptions (codes apply only to certain entities, not individuals; see instructions on page 3):

Exempt payee code (if any) _____

Exemption from FATCA reporting code (if any) _____

(Applies to accounts maintained outside the U.S.)

5 Address (number, street, and apt. or suite no.) See instructions.

10606 Camino Ruiz, Suite 8-132

6 City, state, and ZIP code

San Diego, CA 92126

7 List account number(s) here (optional)

Requester's name and address (optional)

Part I Taxpayer Identification Number (TIN)

Enter your TIN in the appropriate box. The TIN provided must match the name given on line 1 to avoid backup withholding. For individuals, this is generally your social security number (SSN). However, for a resident alien, sole proprietor, or disregarded entity, see the instructions for Part I, later. For other entities, it is your employer identification number (EIN). If you do not have a number, see *How to get a TIN*, later.

Note: If the account is in more than one name, see the instructions for line 1. Also see *What Name and Number To Give the Requester* for guidelines on whose number to enter.

Social security number

			-			-			
--	--	--	---	--	--	---	--	--	--

or

Employer identification number

2	0	-	3	4	6	9	2	5	4
---	---	---	---	---	---	---	---	---	---

Part II Certification

Under penalties of perjury, I certify that:

1. The number shown on this form is my correct taxpayer identification number (or I am waiting for a number to be issued to me); and
2. I am not subject to backup withholding because: (a) I am exempt from backup withholding, or (b) I have not been notified by the Internal Revenue Service (IRS) that I am subject to backup withholding as a result of a failure to report all interest or dividends, or (c) the IRS has notified me that I am no longer subject to backup withholding; and
3. I am a U.S. citizen or other U.S. person (defined below); and
4. The FATCA code(s) entered on this form (if any) indicating that I am exempt from FATCA reporting is correct.

Certification instructions. You must cross out item 2 above if you have been notified by the IRS that you are currently subject to backup withholding because you have failed to report all interest and dividends on your tax return. For real estate transactions, item 2 does not apply. For mortgage interest paid, acquisition or abandonment of secured property, cancellation of debt, contributions to an individual retirement arrangement (IRA), and generally, payments other than interest and dividends, you are not required to sign the certification, but you must provide your correct TIN. See the instructions for Part II, later.

Sign
Here

Signature of
U.S. person ►

Date ► 1/1/22

General Instructions

Section references are to the Internal Revenue Code unless otherwise noted.

Future developments. For the latest information about developments related to Form W-9 and its instructions, such as legislation enacted after they were published, go to www.irs.gov/FormW9.

Purpose of Form

An individual or entity (Form W-9 requester) who is required to file an information return with the IRS must obtain your correct taxpayer identification number (TIN) which may be your social security number (SSN), individual taxpayer identification number (ITIN), adoption taxpayer identification number (ATIN), or employer identification number (EIN), to report on an information return the amount paid to you, or other amount reportable on an information return. Examples of information returns include, but are not limited to, the following.

- Form 1099-INT (Interest earned or paid)

- Form 1099-DIV (dividends, including those from stocks or mutual funds)
- Form 1099-MISC (various types of income, prizes, awards, or gross proceeds)
- Form 1099-B (stock or mutual fund sales and certain other transactions by brokers)
- Form 1099-S (proceeds from real estate transactions)
- Form 1099-K (merchant card and third party network transactions)
- Form 1098 (home mortgage interest), 1098-E (student loan interest), 1098-T (tuition)
- Form 1099-C (canceled debt)
- Form 1099-A (acquisition or abandonment of secured property)

Use Form W-9 only if you are a U.S. person (including a resident alien), to provide your correct TIN.

If you do not return Form W-9 to the requester with a TIN, you might be subject to backup withholding. See What Is backup withholding, later.



State of California
Commission on Teacher Credentialing
Certification Division
1900 Capitol Avenue
Sacramento, CA 95811-4213

Email: credentials@ctc.ca.gov
Website: www.ctc.ca.gov

DECLARATION OF NEED FOR FULLY QUALIFIED EDUCATORS

Original Declaration of Need for year: 2022-2023

Revised Declaration of Need for year: _____

FOR SERVICE IN A SCHOOL DISTRICT

Name of District: Lakeside Union School District District CDS Code: 63552

Name of County: Kern County CDS Code: 15

By submitting this annual declaration, the district is certifying the following:

- A diligent search, as defined below, to recruit a fully prepared teacher for the assignment(s) was made
- If a suitable fully prepared teacher is not available to the school district, the district will make a reasonable effort to recruit based on the priority stated below

The governing board of the school district specified above adopted a declaration at a regularly scheduled public meeting held on 06 / 14 / 22 certifying that there is an insufficient number of certificated persons who meet the district's specified employment criteria for the position(s) listed on the attached form. The attached form was part of the agenda, and the declaration did NOT appear as part of a consent calendar.

► Enclose a copy of the board agenda item

With my signature below, I verify that the item was acted upon favorably by the board. The declaration shall remain in force until June 30, 2023.

Submitted by (Superintendent, Board Secretary, or Designee):

Ty Bryson

Superintendent

Name

Signature

Title

661-836-8059

661-836-6658

06/16/2021

Fax Number

Telephone Number

Date

14535 Old River Road, Bakersfield, CA 93311

Mailing Address

tbryson@lakesideusd.org

EMail Address

FOR SERVICE IN A COUNTY OFFICE OF EDUCATION, STATE AGENCY OR NONPUBLIC SCHOOL OR AGENCY

Name of County _____ County CDS Code _____

Name of State Agency _____

Name of NPS/NPA _____ County of Location _____

The Superintendent of the County Office of Education or the Director of the State Agency or the Director of the NPS/NPA specified above adopted a declaration on ____/____/____, at least 72 hours following his or her public announcement that such a declaration would be made, certifying that there is an insufficient number of certificated persons who meet the county's, agency's or school's specified employment criteria for the position(s) listed on the attached form.

The declaration shall remain in force until June 30, _____.

► **Enclose a copy of the public announcement**

Submitted by Superintendent, Director, or Designee:

_____ Name	_____ Signature	_____ Title
_____ Fax Number	_____ Telephone Number	_____ Date
_____ Mailing Address		
_____ Email Address		

- *This declaration must be on file with the Commission on Teacher Credentialing before any emergency permits will be issued for service with the employing agency*

AREAS OF ANTICIPATED NEED FOR FULLY QUALIFIED EDUCATORS

Based on the previous year's actual needs and projections of enrollment, please indicate the number of emergency permits the employing agency estimates it will need in each of the identified areas during the valid period of this Declaration of Need for Fully Qualified Educators. This declaration shall be valid only for the type(s) and subjects(s) identified below.

This declaration must be revised by the employing agency when the total number of emergency permits applied for exceeds the estimate by ten percent. Board approval is required for a revision.

Type of Emergency Permit

Estimated Number Needed

CLAD/English Learner Authorization (applicant already holds teaching credential)

Bilingual Authorization (applicant already holds teaching credential)

List target language(s) for bilingual authorization:

Resource Specialist

Two (2)

Teacher Librarian Services

LIMITED ASSIGNMENT PERMITS

Limited Assignment Permits may only be issued to applicants holding a valid California teaching credential based on a baccalaureate degree and a professional preparation program including student teaching.

Based on the previous year's actual needs and projections of enrollment, please indicate the number of Limited Assignment Permits the employing agency estimates it will need in the following areas:

TYPE OF LIMITED ASSIGNMENT PERMIT	ESTIMATED NUMBER NEEDED
Multiple Subject	Two (2)
Single Subject	One (1)
Special Education	(Two) 2
TOTAL	5

EFFORTS TO RECRUIT CERTIFIED PERSONNEL

The employing agency declares that it has implemented in policy and practices a process for conducting a diligent search that includes, but is not limited to, distributing job announcements, contacting college and university placement centers, advertising in local newspapers, exploring incentives included in the Teaching as a Priority Block Grant (refer to www.cde.ca.gov for details), participating in state and regional recruitment centers and participating in job fairs in California.

If a suitable fully prepared teacher is not available to the school district, the district made reasonable efforts to recruit an individual for the assignment, in the following order:

- A candidate who qualifies and agrees to participate in an approved internship program in the region of the school district
- An individual who is scheduled to complete initial preparation requirements within six months

EFFORTS TO CERTIFY, ASSIGN, AND DEVELOP FULLY QUALIFIED PERSONNEL

Has your agency established a District Intern program? Yes ☒ No ☐

If no, explain. _____

Does your agency participate in a Commission-approved college or university internship program? Yes ☒ No ☐

If yes, how many interns do you expect to have this year? One (1)

If yes, list each college or university with which you participate in an internship program.

Cal State University Bakersfield

University of LaVerne

If no, explain why you do not participate in an internship program.

**LAKESIDE UNION SCHOOL DISTRICT
AMENDED CONTRACT OF EMPLOYMENT
DISTRICT SUPERINTENDENT
July 1, 2022 - June 30, 2026**

This Contract of Employment ("Contract") is entered into by the Governing Board of the Lakeside Union School District of Kern County, California ("Board" or "District") and Ty Bryson ("Superintendent").

1. **Term.** Pursuant to its action duly taken in open session at regular public board meetings on May 10 and June 14, 2022, and recorded in its official records of proceedings, Board hereby reemploys Superintendent for a term commencing July 1, 2022, and continuing through June 30, 2026.

2. **Duties.** Superintendent shall serve as the chief administrative officer of the District, which includes administration of the District's instructional program, business affairs, personnel services, and property management functions with the assistance of district personnel, along with any other duties specified in board policy and any job description for the position. Among other things, this shall include nomination for employment and assignment of all employees in accordance with the laws of the state of California and the appropriate rules and regulations of the state and those of the Board, as well as recommendations concerning discipline and dismissal of employees. In addition, Superintendent shall:

- A. Review all policies adopted by Board and make appropriate recommendations to Board;
- B. Evaluate or cause to be evaluated all district employees as required by law and district policy;
- C. Advise Board of all possible funding sources that might be available to implement present or contemplated district programs;
- D. Establish and maintain positive community, staff, and board relations;
- E. Serve as liaison to Board with respect to employer-employee relations and make recommendations to Board concerning those matters; and
- F. Recommend district goals and objectives for the ensuing year or years.

3. **Workdays.** Superintendent shall work 225 days during each fiscal year, excluding district holidays, Saturdays, and Sundays. On an annual basis, or in the event this Contract is terminated for any reason, District shall compensate Superintendent for any days worked in excess of 225 per fiscal year at the rate existing on the date of payment, provided that no more than seven excess workdays shall be accumulated or compensated during each fiscal year.

4. **Salary.** Board agrees to pay Superintendent a base annual salary of \$182,634.55 (Step 9 on the salary schedule for the position, a copy of which is attached to this Contract, which is hereby adopted by Board). Superintendent shall advance one step on the salary

schedule each subsequent July 1 this Contract remains in effect. Salary shall be payable in 12 equal monthly installments and prorated for any partial month or year of service.

Superintendent's salary is considered to be indefinite and subject to ongoing negotiations with Board. Accordingly, pursuant to Education Code section 35032, Board reserves the right to increase salary and/or benefits for any period of this Contract at any time during any school year, including with retroactive effect, effective on any date determined by Board, with the consent of Superintendent. District may deduct or withhold from Superintendent's salary any and all sums required for federal, state, or local taxes and withholdings, including contributions to the California State Teachers' Retirement System, which are now or become applicable in the future.

5. Health and Welfare Benefits and Leaves.

A. *Health and Welfare Benefits.* Superintendent shall be entitled to the health and welfare benefits provided to District's classified personnel.

B. *Sick Leave.* Superintendent shall be entitled to 12 sick leave days per fiscal year or pro rata amount thereof based upon the accrual of one sick leave day for each full calendar month of service. Superintendent shall also be entitled to accumulate unused sick leave from year to year without limitation. Upon termination of this Contract, Superintendent shall not be entitled to compensation from District for any unused sick leave.

C. *Other Leave.* Superintendent shall be entitled to any personal necessity, bereavement, or other leaves provided to District's certificated employees by law or policy.

6. **Life Insurance and TSA.** District shall provide Superintendent with a fixed-term life insurance policy insuring the life of Superintendent, in the face amount of \$500,000, designating that 90 percent of the proceeds go to the beneficiary(ies) designated by Superintendent and 10 percent of the proceeds go to District to compensate for the search for a new superintendent. The insurance shall be issued by a company designated by Superintendent and admitted to transact life insurance business in California.

Superintendent is eligible to receive the following benefit also provided to District's management employees: Board agrees to contribute an amount matched by a contribution from Superintendent, up to a maximum of five percent of Superintendent's base annual salary, to a tax-sheltered annuity for Superintendent, to be deposited by District in an investment vehicle designated by Superintendent. Such contributions shall be made in monthly installments in accordance with plan documents and related policies and procedures. The parties agree that District bears no responsibility for any such funds once deposited in accordance with Superintendent's instructions, nor shall District be liable for the selection or performance of any investment designated by Superintendent.

7. **Professional Dues.** During the term of this Contract, District shall pay Superintendent's membership dues in the Association of California School Administrators (ACSA) and the California Association of Latino Superintendents and Administrators (CALSA).

8. **Use of Personal Automobile and District Vehicle.** Superintendent shall be required to maintain his own vehicle for travel related to district business and maintain property damage and liability insurance for his vehicle in at least the minimum amounts required by law. Superintendent shall be solely responsible for all expenses to maintain and insure his personal vehicle and shall provide proof of insurance. Superintendent may from time to time use a district vehicle for use on district business as appropriate.

9. **Business Expenses.** Superintendent shall be reimbursed for all actual and necessary business expenses permitted by district policy or incurred with prior approval of Board, including travel-related expenses and mileage reimbursement at the IRS rate. Superintendent shall provide appropriate documentation to support expenses for which reimbursement is requested.

10. **Evaluation.** Board shall discuss its working relationship with Superintendent and his job performance on an as-needed basis at regular or special meetings. At least once a year a portion of the meeting shall be devoted to (a) formal criteria to be used to evaluate Superintendent, (b) an oral and written evaluation of Superintendent's performance, (c) a review of Superintendent's salary and benefits, and (d) discussion of goals and objectives for the succeeding year. Board's failure to conduct an evaluation under this paragraph shall not prevent Board from acting to terminate Superintendent's employment if Board determines, in its discretion, that such action is warranted. Discussion of these issues shall take place in a closed session; provided that board discussion of salary and benefits must occur either in an open session or in a closed session agendaized for a conference with designated labor negotiator(s) and without Superintendent being present.

11. **Board/Superintendent Relationship.** Board shall have primary responsibility for formulating and adopting board policy; Superintendent shall have primary responsibility for implementing board policy. Board recognizes that it is a collective body. As reflected in board bylaws, each board member recognizes that the power of each board member is derived from the collective deliberation and action of the Board as a whole in a duly constituted meeting and not as an individual. Board further recognizes that pursuant to board bylaws, board members shall refer all criticisms, complaints, and suggestions called to their attention to Superintendent for action and/or recommendations as appropriate (other than complaints regarding Superintendent).

12. **Devotion of Professional Services.** Superintendent shall give his exclusive professional service to District during the period of time that service is to be rendered except as otherwise provided in this Contract. However, Superintendent may undertake consultative professional work, engage in speaking for hire, write, lecture, or engage in other professional undertakings, provided those activities do not tend to impair Superintendent's effectiveness in the exclusive judgment of Board. Superintendent may retain any income which may be derived from these activities.

13. **Termination.** This Contract may be terminated prior to its expiration date on the basis of any of the following:

A. *Mutual Agreement.* The parties may terminate this Contract by mutual written consent at any time.

B. *Termination for Cause.* District may terminate this Contract for cause at any time based on one or more of the following: (1) any of the grounds enumerated in

Education Code section 44932 (whether or not a prior notice of unsatisfactory conduct or notice of unsatisfactory performance was issued), (2) any failure by Superintendent to perform the responsibilities set forth in this Contract or as specified in any job description for the position, (3) breach of any provision of this Contract, or (4) any other reason constituting cause for termination of this Contract.

Prior to exercising this option, Board shall give Superintendent written notice of its intention with a statement of the specific acts and/or omissions that give rise to the proposed action. No action shall be taken on a proposed termination for cause until Superintendent has had an opportunity to meet with Board to provide an explanation and/or defense. Superintendent may be represented by counsel at the meeting, at his own expense. The meeting with Board shall not be an evidentiary hearing and neither party shall be entitled to call witnesses. Any decision to terminate for cause shall be effective upon the date determined by Board.

C. *Nonrenewal by District.* Board may elect not to renew this Contract for any reason by providing Superintendent with 45 days' written notice prior to its expiration, in accordance with Education Code section 35031.

D. *Early Termination.*

(1) *Early Termination by District.* Upon a determination that it is in the best interests of District to obtain a new chief administrative officer, at Board's sole discretion and in exchange for the compensation provided in this subparagraph, Board may terminate this Contract prior to expiration of its term. Prior to exercising this option, Board shall give Superintendent an opportunity to meet with Board to discuss its intentions. However, no cause need be alleged or demonstrated other than Board's determination that such action is in District's best interests.

In the event Board exercises this option, Superintendent agrees to relinquish/waive any and all claims and/or legal actions against District, including but not limited to any claims/actions under this Contract, in exchange for an amount calculated by multiplying the number of months remaining on this Contract by Superintendent's monthly salary (see Paragraph 4) at the time of Board's decision. However, in no event shall the amount paid to Superintendent exceed an amount equivalent to 12 months' salary.

The cash settlement shall not include any noncash items other than health benefits, which may be continued for the same duration of time as covered in the settlement or until Superintendent finds other employment, whichever occurs first. (Government Code sections 53260, 53261.) Payments to Superintendent shall be made on a monthly basis unless the parties agree otherwise in writing.

(2) *Early Termination by Superintendent.* Superintendent may terminate this Contract upon 60 days' advance written notice to District.

E. *Disability of Superintendent.* Following an interactive dialogue with Superintendent, if District determines that Superintendent is unable to perform the essential functions of the position with or without accommodation due to a disability,

District may terminate this Contract with immediate effect, upon written notice to Superintendent.

F. *Termination of Status as Certificated Employee.* Superintendent's status as a permanent or probationary certificated employee of District, as applicable, may be terminated in accordance with the applicable provisions of law.

14. **Tax/Retirement Liability.** Notwithstanding any other provision of this Contract, District shall not be liable for any retirement or state/federal tax consequences to Superintendent or any designated beneficiary, heir, administrator, executor, successor, or assign of Superintendent. Superintendent shall assume sole responsibility and liability for all state or federal tax consequences of this Contract and all related payroll and retirement consequences, including but not limited to whether compensation or service is creditable for purposes of retirement, all tax and retirement consequences stemming from any payments made to Superintendent as a result of any termination without cause provision of this Contract, retirement payments, expense reimbursements, and payments for insurance. Superintendent has had the opportunity to obtain independent legal or other professional advice with regard to this Contract and the consequences that flow from it, including tax and retirement consequences.

15 **Limitation on Cash Settlement and Noncash Benefits Upon Termination.** The parties acknowledge that pursuant to the requirements of state law (Government Code sections 53260-53261), the following restrictions apply:

A. In the event this Contract is terminated for any reason, no cash settlement may be made in an amount which exceeds the salary remaining under this Contract or salary for 12 months, whichever is less.

B. In the event this Contract is terminated for any reason, no noncash benefit may be conferred in settlement except for employer-paid health benefits which may be provided for a period not to exceed the monthly period by which any cash settlement is measured. In any event, employer-paid health benefits shall be discontinued if and when the employee obtains other employment before the measuring period has expired.

C. Notwithstanding the provisions of subparagraphs A and B above, if Board, including an administrator appointed by the Superintendent of Public Instruction, terminates this Contract, Board may not provide a cash or noncash settlement to Superintendent in an amount greater than Superintendent's monthly salary multiplied by zero to six if Board believes, and subsequently confirms through an independent audit, that Superintendent has engaged in fraud, misappropriation of funds, or other illegal fiscal practices. The amount of the cash settlement described in this subparagraph shall be determined by an administrative law judge after a hearing.

These provisions reflect statutory limitations on the legal rights and authority of the parties and are not intended as a settlement commitment or guarantee by either party. In the event of early termination by District under Paragraph 13.D (*Early Termination by District*), more restrictive contractual restrictions apply.

16. **Reimbursement Upon Conviction of Abuse of Office.** Pursuant to Government Code sections 53243-53243.4, if District provides funds to Superintendent for any of the

following purposes, Superintendent shall fully reimburse District in the event he is convicted of a crime involving abuse of office or position as defined in Government Code section 53243.4:

- A. Paid leave salary pending an investigation;
- B. Payment for the legal criminal defense of Superintendent; or
- C. Any cash settlement related to the termination of Superintendent's employment.

17. **Notification of Renewal.** Not later than 90 days prior to the termination date of this Contract (including any extensions), Superintendent shall in writing notify each board member of the provisions of Education Code section 35031 and the fact that this Contract is automatically renewed for a term of the same length as the one completed, under the same terms and conditions and with the same compensation, unless Board gives written notice of nonrenewal to Superintendent at least 45 days prior to its expiration. Superintendent's failure to give notice required by this paragraph constitutes a material breach of the terms of employment.

18. **Credentials, Certifications, and Other Legal Requirements.** Superintendent certifies that he possesses and will maintain during the entire term of this Contract valid and appropriate credentials and certifications to act as Superintendent as required by law.

This Contract and the continuation of Superintendent's employment by District are subject to the requirements of applicable law and regulation, including but not limited to successful criminal/fingerprint clearance and successful completion of any required physical or psychological examinations, including but not limited to submission of appropriate certificate verifying freedom from active tuberculosis.

19. **Notification of Status as Finalist in Employment Search.** Superintendent shall immediately notify Board in writing if he becomes a finalist for employment outside District.

20. **Governing Laws/Severance.** This Contract shall be construed in accordance with and governed by the laws of the state of California. Should any provision of this Contract be found invalid or unenforceable by a court or arbitrator of competent jurisdiction, the remaining provisions shall nevertheless remain in full force and effect.

21. **Modification.** This Contract cannot be changed or supplemented orally, and may be modified or superseded only by a written instrument executed by both parties.

22. **Indemnity and Defense.** In accordance with and subject to the requirements of Government Code section 995, upon request District shall defend Superintendent against any civil claim or proceeding against him, whether in his individual or official capacity, arising out of an act or omission occurring within the scope of his employment. In accordance with and subject to the requirements of Government Code section 825, for any claim or action arising out of an act or omission occurring within the scope of Superintendent's employment, and for which a defense was requested, upon request District shall indemnify Superintendent as provided in the statute.

23. **Entire Agreement.** This Contract constitutes the entire and exclusive agreement and understanding between the parties with respect to its subject matter, notwithstanding any provisions contained in board policies, administrative regulations, management handbooks, or similar documents. There are no other written or oral understandings, terms, or conditions and neither party has relied upon any representation, express or implied, not contained in this Contract. All prior understandings, terms, and conditions are deemed merged into this Contract.

24. **Waiver.** Any waiver of any breach of any term or provision of this Contract shall not be construed to be a waiver of any other breach of this Contract.

25. **Successors and Assigns.** Both parties hereby agree and represent that this Contract shall bind and benefit their heirs, successors, assigns, and each of them, and that each party has full power and authority to execute this Contract.

26. **Ratification.** This Contract is not binding or enforceable until it is ratified by Board in an open session of a regular public board meeting.

This Contract is executed at Bakersfield, Kern County, California.

SUPERINTENDENT

GOVERNING BOARD OF THE
LAKESIDE UNION SCHOOL DISTRICT

TY BRYSON

By: _____
ALAN BANDUCCI, PRESIDENT

Date: June 14, 2022

Date: June 14, 2022

Attachment: Superintendent Salary Schedule

Approved as to Form
Schools Legal Service

Grant Herndon
General Counsel
June 7, 2022

**LAKESIDE UNION SCHOOL DISTRICT
SUPERINTENDENT SALARY SCHEDULE**

STEP	2022-23
1	\$152,130.27
2	\$155,222.42
3	\$158,323.39
4	\$161,425.42
5	\$164,653.94
6	\$167,947.01
7	\$171,305.96
8	\$174,732.08
9	\$182,634.55
10	\$186,654.48
11	\$190,764.86
12	\$194,967.72



Kim Scogin <kscogin@lakesideusd.org>

Fwd: Amended Employment Contract/Oral Report of Proposed Salary and Fringe Benefits/Language for Minutes

1 message

Ty Bryson <tbryson@lakesideusd.org>
To: Kim Scogin <kscogin@lakesideusd.org>

Thu, Jun 9, 2022 at 1:09 PM

For Tuesday.

Ty Bryson

Superintendent
Lakeside Union School District (661) 836-6658
14535 Old River Road FAX (661) 836-8059
Bakersfield, CA 93311

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From: **Grant Herndon** <gherndon@kern.org>
Date: Tue, Jun 7, 2022 at 6:14 PM
Subject: Amended Employment Contract/Oral Report of Proposed Salary and Fringe Benefits/Language for Minutes
To: tamarahb76@yahoo.com <tamarahb76@yahoo.com>, dbuoni@fieldintech.com <dbuoni@fieldintech.com>, Ty Bryson <tbryson@lakesideusd.org>



SCHOOLS LEGAL SERVICE

Dear Tamara, Darin, and Ty:

This is to follow up on our previous discussions about the need for a correction to Ty's employment contract and salary schedule based on the fact that he progresses to Step 9 on July 1, 2022, rather than Step 8. Pursuant to my communication with Tamara and Darin, I am attaching a revised version of the contract reflecting the additional board date in Paragraph 1 and the revised salary schedule. We also noticed and corrected several other things (i.e., a reference to "staff personnel" in Paragraph 2 was corrected to "district personnel;" in Paragraph 3, it now says "excluding district holidays . . ." instead of "excluding holidays . . ." The reference in paragraph 13.D. to "Paragraph 2" was corrected to "Paragraph 4." Paragraph 20 was deleted and that sentence was added to the end of Paragraph 14 and the subsequent paragraphs were renumbered.)

The board negotiators directed that I should add a Step 12 to the salary schedule so that Ty does not "top out" at Step 11 during the term of the new contract. Please review the schedule carefully and make certain it follows the Board's rationale.

Pursuant to the recommendation of the attorney we consulted on CalSTRS issues, I also added the following language to Paragraph 20: "District shall accurately report Superintendent's compensation to any public retirement system or taxing authority as required. Superintendent waives any claims against District, and holds District harmless from any claims, demands, or penalties stemming from tax or retirement consequences of this Contract."

I recommend that the negotiators provide an additional oral report of the proposed compensation and benefits and the following are proposed talking points.

- **Board President Banducci:** The next item for consideration is a proposed amended 2022-26 employment contract for the Superintendent. The contract was previously considered at the Board's May 10, 2022, meeting. The purpose of the amendment is to correct the Superintendent's placement on the salary schedule and add one additional step to the schedule.
- **Board negotiators:** The proposed contract calls for an initial salary of \$182,634.55 (Step 9 rather than Step 8 on a new 12-step schedule beginning at \$152,130.27 and ending at \$194,967.72), based on a new 225-day work year (adding five workdays), together with the same health and welfare benefits provided to classified employees, paid membership dues in two professional education organizations, life insurance benefits in the face amount of \$500,000 (with 10 percent of the proceeds payable to the District), and a continuing five percent TSA matching contribution.

- **Board negotiators:** Steps 9-12 on the new salary schedule are spaced at 2.25 percent, which is commensurate with the distance between steps for the majority of members of the certificated bargaining unit plus an additional \$3,971, reflecting the value of the additional five workdays.
- **Board President:** Is there a motion to approve the amended contract as circulated to the Board?

The following is recommended language for the meeting minutes:

The Board President announced consideration of a proposed amended 2022-26 employment contract for the Superintendent. He stated that the contract was previously considered at the Board's May 10, 2022, meeting and that the purpose of the amendment is to correct the Superintendent's placement on the salary schedule and add one additional step to the schedule. The board negotiators, Trustees Tamara Jones and Darin Buoni, reported that the proposed contract calls for an initial salary of \$182,634.55 (Step 9 rather than Step 8 on a new 12-step schedule beginning at \$152,130.27 and ending at \$194,967.72), based on a new 225-day work year (adding five workdays), together with the same health and welfare benefits provided to classified employees, paid membership dues in two professional education organizations, life insurance benefits in the face amount of \$500,000 (with 10 percent of the proceeds payable to the District), and a continuing five percent TSA matching contribution. They further reported that Steps 9-12 on the new salary schedule are spaced at 2.25 percent, which is commensurate with the distance between steps for the majority of the members of the certificated bargaining unit, plus an additional \$3,971, reflecting the value of the additional five workdays. On motion by Trustee _____, seconded by Trustee _____, the Board approved the amended contract by the following vote or abstention of those members present:

AYES:

NOES:

ABSTENTIONS:

I recommend using the same agenda language as was used for the May 10 meeting, but refer to the contract as "Amended." If you plan to hold an initial closed session to bring the Board up to speed and would like me to be present, just let me know.

Thank you and please let me now if you have questions or need further information. I'd also appreciate receiving confirmation that you received this email and attachment.

Sincerely,

Grant Herndon

General Counsel

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